

**KERN**  
COUNTY

GROUNDED  BOUNDLESS

# Recommended Budget Fiscal Year 2022-23



### Kern County Board of Supervisors



Phillip Peters  
Chairman, First  
District  
Supervisor



Zach Scrivner  
Second District  
Supervisor



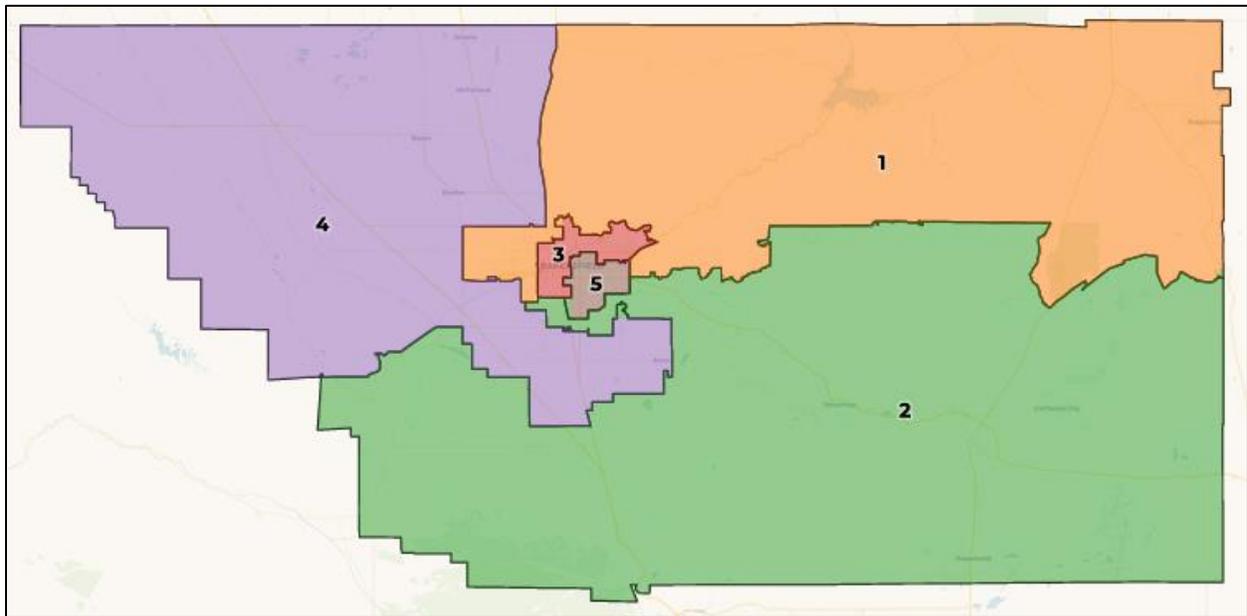
Mike Maggard  
Third District  
Supervisor



David Couch  
Fourth District  
Supervisor



Leticia Perez  
Fifth District  
Supervisor





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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**County of Kern  
California**

For the Fiscal Year Beginning

**July 01, 2021**

*Christopher P. Morill*

Executive Director

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August 19, 2022  
Public Distribution

Board of Supervisors  
Kern County Administrative Center  
1115 Truxtun Avenue  
Bakersfield, CA 93301

### **FISCAL YEAR 2022-23 RECOMMENDED BUDGET**

I am pleased to present the Fiscal Year (FY) 2022-23 recommended budget. The recommended budget reflects your Board's priorities, our adopted strategic plan, and it is consistent with the critical needs identified by our residents over this past year. This budget was prepared in accordance with your Board's approved guidelines and the statutory requirements of the County Budget Act, as well as a commitment to fulfilling our mission by exceeding expectation when meeting the critical needs of our residents.

The past six years represent an extraordinary time for the County. Through a four-year mitigation plan, we were able to resolve deficits in the General Fund and Fire Fund of \$44.5 million and \$17.8 million, respectively. The intention of the plan was to gradually reduce department budgets over four years as needed to resolve structural deficits resulting from significantly lower property tax revenue related to oil and gas properties from depressed market prices for oil. While oil prices have recovered, the State policies limiting oil and gas well development and plan to end oil and gas extraction in California all together by 2045 have significantly reduced County property tax revenues. One-time fund balance and reserves were used to phase-in the reductions and minimize to the extent possible service level impacts. However, balancing the budget required our community to cope with a leaner level of service before a one in a hundred-year global pandemic, which had a profound effect on our County and residents. In addition to the medical, mental, and emotional toll it took on residents, the pandemic required us to build an even leaner budget due to stagnant growth in discretionary revenues and the economic impacts of the pandemic and extreme State policies.

Despite these fiscal challenges, we have prioritized funding for our mandated and essential services. Your Board placed an absolute priority on the most critical and urgent needs of our community including public safety, emergency preparedness and response, mitigating homelessness, public health including behavioral health and investments in parks mainly supported by one-time financial support from the federal government. We are grateful for the collaborative efforts of County departments and our workforce to help us through these difficult years. While the coming year will have its own set of challenges, we have experience, strategies, and a strong commitment for dealing with these issues for the betterment of our County.

With that in mind, [this year's \\$3.6 billion](#) budget is built on a leaner baseline established over the last six years. Careful spending will remain a pivotal strategy of County operations due to stagnant growth in discretionary revenues and increases year over year of the cost of running the programs. Despite an increase of 13.16% from FY 2021-22 in the [County's assessed value](#), primarily the result of improved oil and gas property assessments, the County's assessed valuation has increased only 16.1% since 2014. This continues to be significantly below the 27.65% change in the consumer price index over this same period and places Kern County as the lowest growth in assessed valuation of all 58 counties in California. As a result, we are taking a cautionary approach funding ongoing expenditures with the additional property tax revenue tied to the uptick in oil and gas valuation this year as it is likely temporary in nature due to State policies targeting the oil and gas industry. The modest growth in discretionary revenue coupled with federal and state financial assistance will allow us to continue making investments this coming year on public safety, mitigating homelessness, public health including behavioral health, investing in parks, maintaining library services, and increasing funding for spay and neuter programs.

This year's budget invests in public safety to stabilize [the Sheriff's Office](#) staffing by providing additional funding for retention and recruitment of vital sworn and non-sworn personnel, providing additional funding for the Sheriff's trainee academy and setting aside funds to establish a housing stipend for Sheriff's Deputies assigned to hard-to-fill outlying locations. However, the County's public safety departments are significantly understaffed, which has reduced services levels, and the County does not have the financial ability to make the ongoing compensation and staffing level adjustments needed to overcome this. As a result, the Board of Supervisors has placed a 1-cent local control and vital services sales tax measure on the November 2022 ballot for unincorporated voters to consider the level of services and funding they would like for their community. If approved, it would have modest impact on this year's budget but would increase discretionary revenue in future years by an estimated \$54 million, or about 13.5%.

The County's continued commitment to [combatting homelessness](#) is demonstrated through the operation of the County's M Street Navigation Center funded by the Permanent Local Housing Allocation Grant. Additionally, funding from Homeless Housing Assistance and Prevention will be used to support regional coordination and expand local capacity to address immediate homelessness challenges. A portion of the [American Rescue Plan Act](#) funding received by the County will also be used to support behavioral health and substance use needs exacerbated by the pandemic on vulnerable populations including those individuals experiencing homelessness. This allocation includes outreach and intervention, behavioral and substance use services, supportive housing including a safe camping and parking location, as well as the development of a non-congregate navigation center.

The recommended budget also includes unprecedented investments for [Kern County parks](#). State grants combined with an allocation of the American Rescue Plan Act and discretionary resources has allowed us to make investments that include park revitalization, bathroom renovations, security improvements, replacement of playground structures and development of new parks.

We are also allocating resources to [Kern County Libraries](#) in order to open all branches to pre-pandemic levels. However, even with all branches open for service, we recognize the need for additional hours of operation.

We've also included further investment for the County's [spay and neuter program](#) in the recommended budget; however, the recommended budget maintains status quo operations for our Animal Services facility limiting flexibility to enhance the programs that will continue to increase live outcomes.

With the final payoff of one of the County's pension obligation bonds, we were able to set the stage for more regular wage growth for County employees throughout the tenure of their employment in a financially sustainable manner that helps promote stability and retainment.

In preparing for our future, the County Administrative Office will continue to implement best practices, innovate current processes, and ensure the efficient and effective use of resources for our residents. My office will continue to work closely with your Board and County departments to enact a budget that meets the County's legal obligations and the needs of the residents of Kern County.

Sincerely,

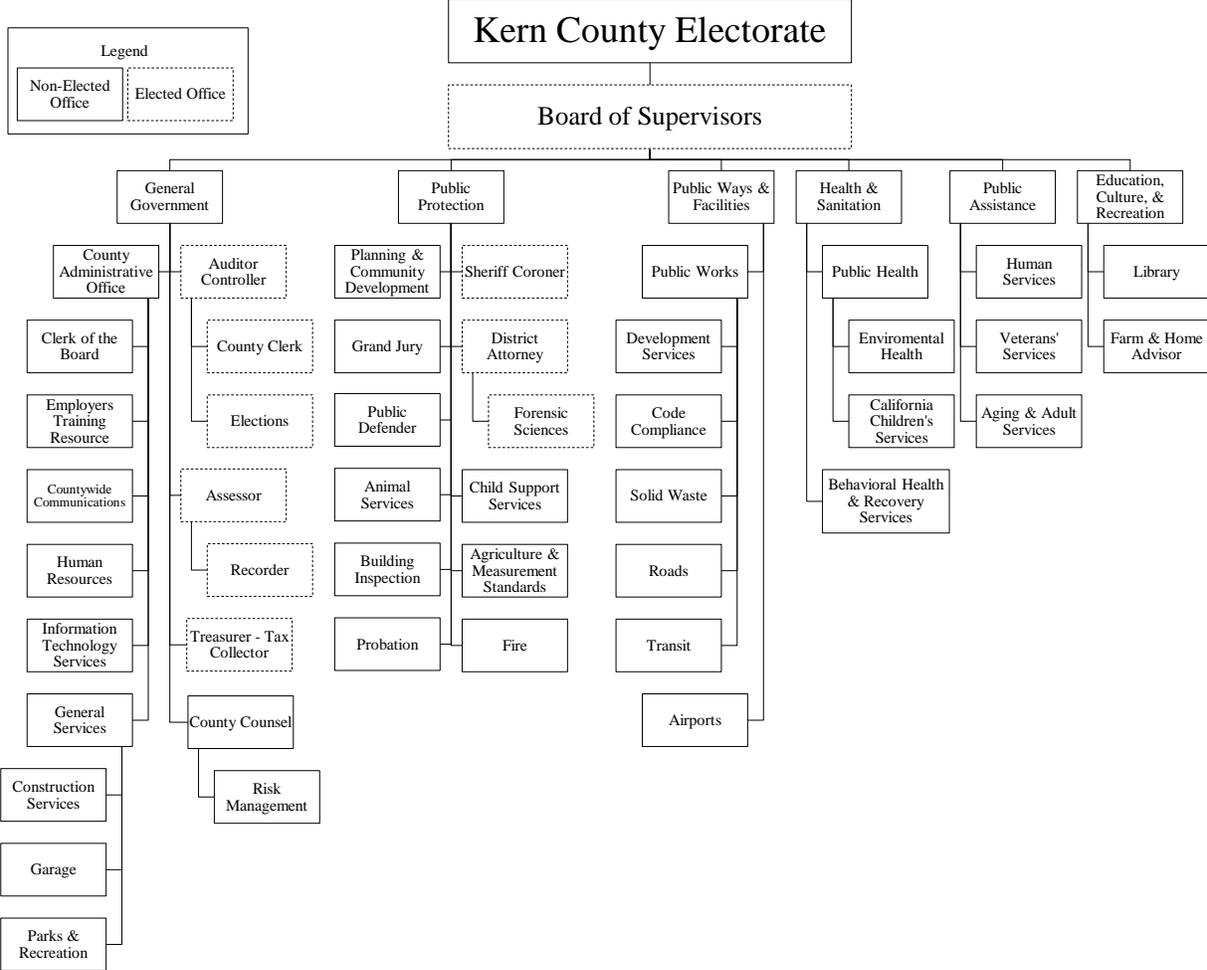


Ryan J. Alsop  
Chief Administrative Officer

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Kern County Organizational Chart for Staffed Budget Units – by Function of Primary Budget Unit



## COUNTY OF KERN COUNTYWIDE FACTS AND FIGURES

**Structure:** General Law County formed in 1866; five districts based on population. Members serve four-year terms.

**Size:** 8,132 Square Miles

**Elevation:** Lowest, NW Delano, 206 ft.  
Highest, Sawmill Mountain, 8,755 ft.

### **Population by City:**

<b>Incorporated city</b>	<b>2022 population</b>
Bakersfield	408,865
Delano	51,258
Ridgecrest	28,061
Wasco	26,689
Shafter	20,486
Arvin	19,639
California City	14,952
McFarland	13,902
Tehachapi	12,375
Taft	7,011
Maricopa	1,018
<b>Total Incorporated</b>	<b>604,256</b>
<b>Total Unincorporated</b>	<b>305,557</b>
<b>Total County</b>	<b>909,813</b>

*State of California, Department of Finance E-1 Population Estimate with Annual percentage Change*

### **Race/Ethnicity:**

Hispanic or Latino	53.9%
White	33.2%
Black	5.1%
Asian	4.7%
Multi-Race	2.4%
American Indian	0.5%
Pacific Islander	0.1%
Other	0.2%

*US Census Bureau, 2016-20 American Community Survey 5-year*

### **Educational Attainment (Aged 25 Years+):**

Less than 9 <sup>th</sup> Grade	12.9%
9 <sup>th</sup> to 12 <sup>th</sup> grade, no diploma	11.8%
High school graduate	27.5%
Some college, no degree	22.9%
Associate's degree	7.8%
Bachelor's degree	11.4%
Graduate or professional degree	5.7%

*US Census Bureau, 2016-20 American Community Survey 5-year*

**Net Assessed Valuations (2021-22):** \$103.5 bill.  
*County of Kern Tax Rates & Assessed Valuations 2021-22*

### **Universities & Community Colleges:**

#### **Four Year Universities**

California State University, Bakersfield

#### **Community Colleges**

Bakersfield College

Taft College

Cerro Coso College

### **Employment by Industry:**

Agriculture, forestry, fishing, hunting, and mining	14.7%
Construction	7.1%
Manufacturing	5.4%
Wholesale trade	2.7%
Retail trade	10.5%
Transportation, warehousing, and utilities	6.1%
Information	1.0%
Finance, insurance, real estate, rental, and leasing	3.6%
Professional, scientific, management, administrative, and waste management	8.0%
Educational services, health care, and social assistance	21.3%
Arts, entertainment, recreation, accommodation, and food services	8.4%
Other services	4.5%
Public administration	6.8%

*US Census Bureau, 2016-20 American Community Survey 5-year*

### **Median Age:** 31.9

*US Census Bureau, 2016-20 American Community Survey 5-year*

### **Unemployment (June 2022):** 6.8%

*State of California Employment Development Department, Report 400C Monthly Labor Force for Counties June 2022 - Preliminary*

### **Poverty Rate:** 20.4%

*US Census Bureau, 2016-20 American Community Survey 5-year*

### **Median Household Income:** \$54,851

*US Census Bureau, 2016-20 American Community Survey 5-year*

### **Per Capita Income:** \$23,855

*US Census Bureau, 2016-20 American Community Survey 5-year*

**Median Home Value:** \$380,000*California Association of Realtors Median Sold Price June 2022***Civilian Noninstitutionalized Population with Health Insurance Coverage:** 92.3%*US Census Bureau, 2016-20 American Community Survey 5-year***Largest Hospitals by Bed Count:**

Bakersfield Memorial Hospital	385
Adventist Health Bakersfield	254
Mercy Hospitals of Bakersfield	249
Kern Medical	222
Ridgecrest Regional Hospital	150
Adventist Health Delano	109
Kern Valley Healthcare District	98
Good Samaritan Hospital North	64
Adventist Health Tehachapi	25

*American Hospital Directory, Hospital Search date: 07/27/2022***Regional Parkland:**

Buena Vista Recreational Area
Kern River County Park and Campground
Tehachapi Mountain Park
Greenhorn Mountain Park
Camp Okihi
Camp Condor
Lake Woollomes
Leroy Jackson Regional Park
Metropolitan Rec. Center/Stramler Park
Eastern Kern County Onyx Ranch SVRA
Fort Tejon State Historic Park
Red Rock Canyon State Park
Tomo-Kahni State Historic Park
Tule Elk State Natural Preserve
Cesar E. Chavez National Monument
Los Padres National Forest
Sequoia National Forest
Wind Wolves Preserve

*County of Kern, Parks and Recreation; Office of Countywide Communications, Tourism Bureau***Tourist Attractions:**

Kern River
Lake Isabella
Kern County Raceway
Crystal Palace
Kern County Museum
California Living Museum
Red Rock & Jawbone Canyons
Famoso Raceway
Buena Vista Museum

Located at the southern end of the San Joaquin Valley, Kern County's 8,132 square miles of unique geography embraces portions of the Mojave Desert, the Sierra Nevada and Coast Ranges, and the valley. Half of Kern County's 916,000 residents live in the City of Bakersfield, the county seat. Agriculture, petroleum, aerospace, military research are economic mainstays. Kern is one of the largest onshore producers of oil in the nation (USDA), has North America's largest ice cream plant, is the birthplace of the influential Bakersfield Sound sub-genre of county music, and boasts history's first human-powered flight, first solar-powered flight, and first private space flight.

Kern County is one of the youngest counties in California and has a median age of about 31.9 years of age. The US Census Bureau estimates the population to be 4.8 years younger than the median age for California of 36.7 and 6.2 years younger than the US median age of 38.1. Regions with younger populations typically experience a growing market for manufactured goods, services, education, and are more capable of sustaining a strong and stable tax base.

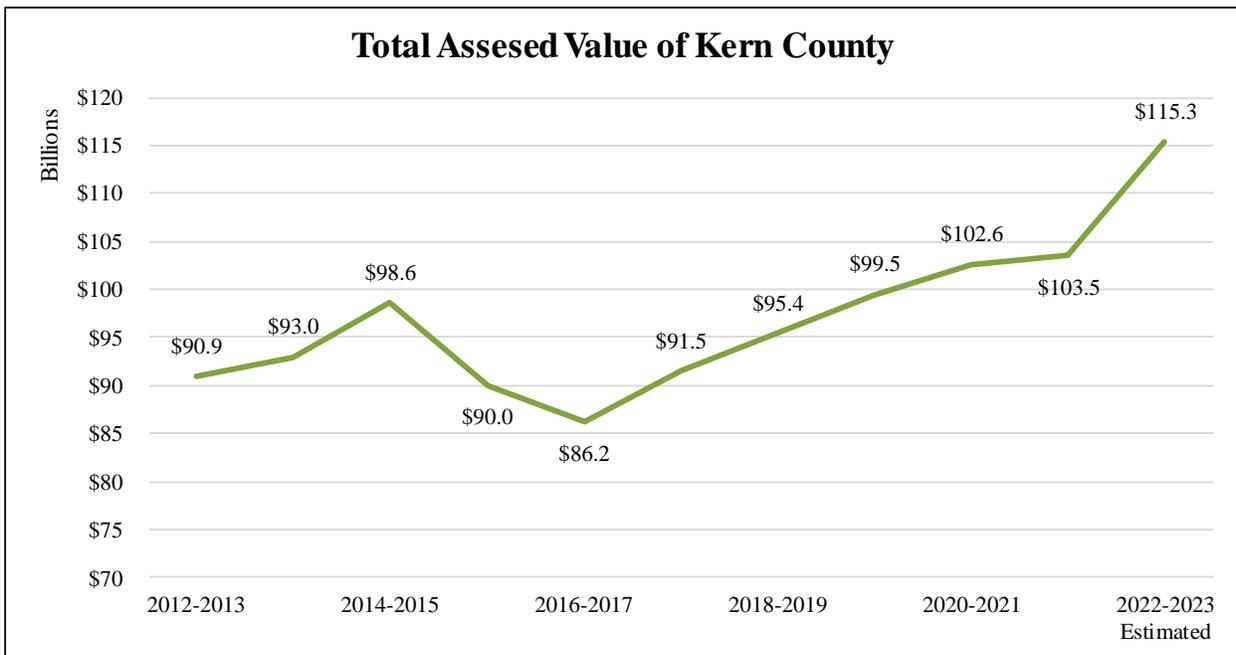
The area is experiencing healthy growth and expansion of young families. Kern County also continues to see strong increases in the overall population on an annual basis. The county experienced an estimated 8.42% increase in population from 2010 to 2020. The current estimated population of 909,813 is expected to grow by about 12% in total population by 2030 according to the California Department of Finance Projections.

Kern County's broad desert expanses have hosted many milestones in military and private flight research, and Kern County has now emerged as a leader in renewable energy, generating nearly half of California's total solar and wind-powered electricity. Kern County is also home to a California landmark, Tejon Ranch, whose 270,000 acres of rangelands, cultivated farmland, and mountains comprise the largest continuous expanse of privately held land in the state.

**Economic Indicators**

The County’s FY 2022-23 estimated total net assessed value is \$115.3 billion, an increase of \$11.7 billion, or 11.3% from FY 2021-22. Since 2014, the County’s total assessed valuation has increased 16.1%, or 1.88% per year. This continues to be significantly below the 27.65% change in the consumer price index over this same period and is expected to continue to place Kern County as the lowest growth in assessed valuation of all 58 counties in California.

The most notable change in the County’s assessed value over the past eight fiscal years is increasing economic diversification. In FY 2014-15, oil and gas property assessments made up 32% of the assessment roll. In FY 2022-23, the estimated oil and gas property assessments account for just 14% of the roll despite a 41.4% year-over-year increase in oil and gas property assessments in FY 2022-23. Economic diversity is a positive indicator of sustained economic health, as more diversified economy will mitigate unsystematic risks, reduce volatility, and avail the County to more opportunities for growth.

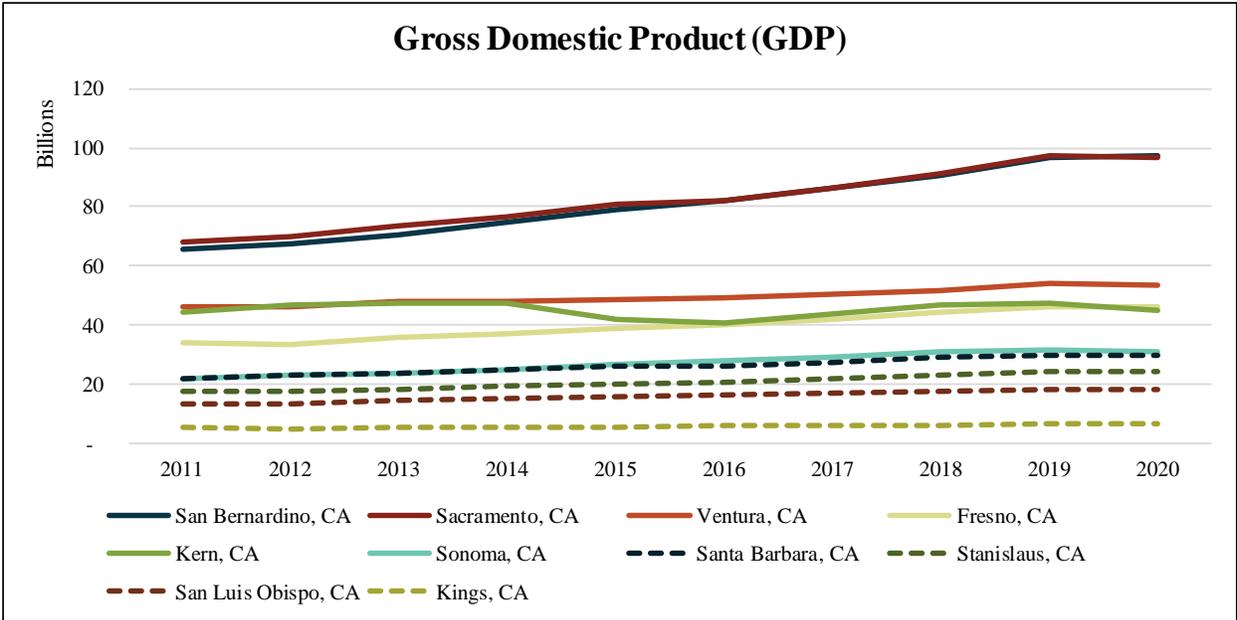


*Kern County Assessor’s Office*

Global liquid fuel consumption has outpaced production since the middle of 2020. This imbalance, combined with geo-political risks, supply risks, and the Russian invasion of Ukraine have put significant upward pressure on the price per barrel of gasoline. For the first time in two years, on a quarterly basis, the U.S. Energy Information Administration has reported growth in liquid fuel inventories. The Administration forecasts inventory builds, and therefore, downward pressure on the price per barrel of gasoline through 2022. Despite this pressure, it is anticipated that the price per barrel will remain elevated, as global inventories remain below the five-year average.

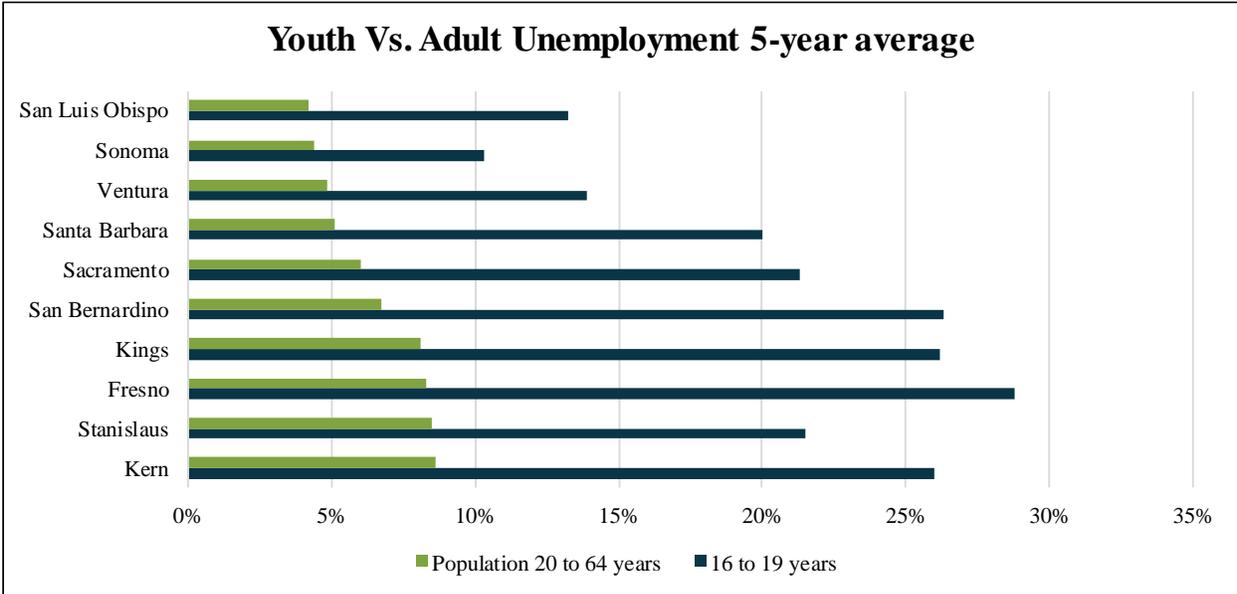
Gross domestic product (“GDP”) is the measurement of the market value of all final goods and services produced in the County. Kern County’s 2020 GDP of \$45.2 billion is an decrease of 4.89% from 2019, attributable to the early impacts of the COVID-19 pandemic. GDP growth of 2-3% is

considered a healthy rate of growth to maintain the lowest level of unemployment without creating inflation, also called the natural rate of unemployment. Kern County’s average annual GDP growth from 2011 to 2020 of 0.44% can be explained by the 2015 decline in the value of petroleum. The average annual GDP growth among Kern County’s peers in the same period is 3.43%.



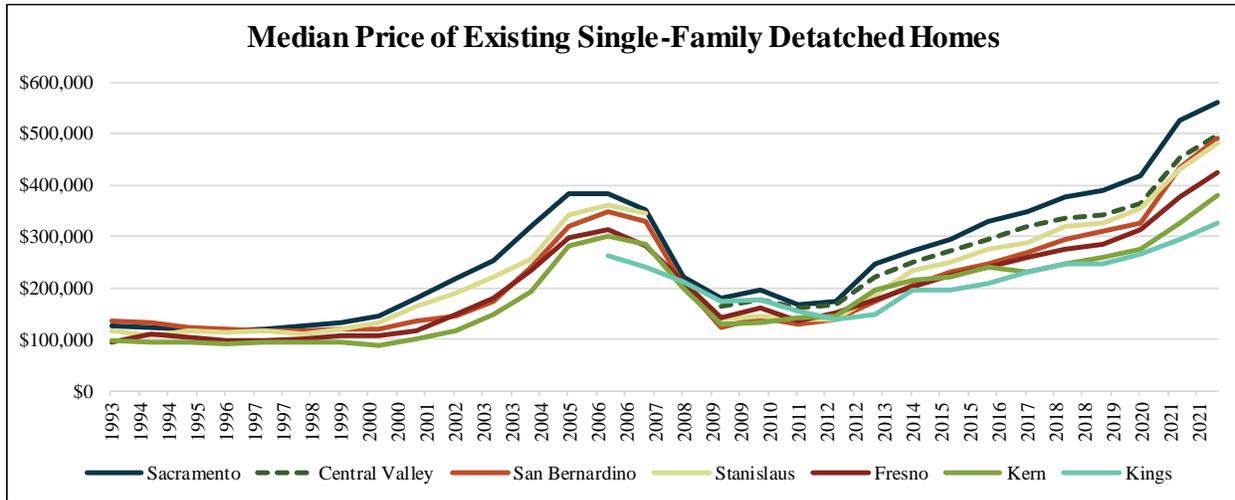
Bureau of Economic Analysis, CAGDP2 Gross domestic product (GDP) by county and metropolitan area

Kern County’s unemployment rate remains the highest among peer counties. Although a young population in comparison to peers, the country, and the state is a positive economic indicator for future economic growth, Kern County’s youth unemployment rate of 26% is outpaced only by Kings, 26.2%, San Bernardino, 26.3%, and Fresno, 28.8%, among Counties of comparison.



US Census Bureau, 2016-20 American Community Survey 5-year

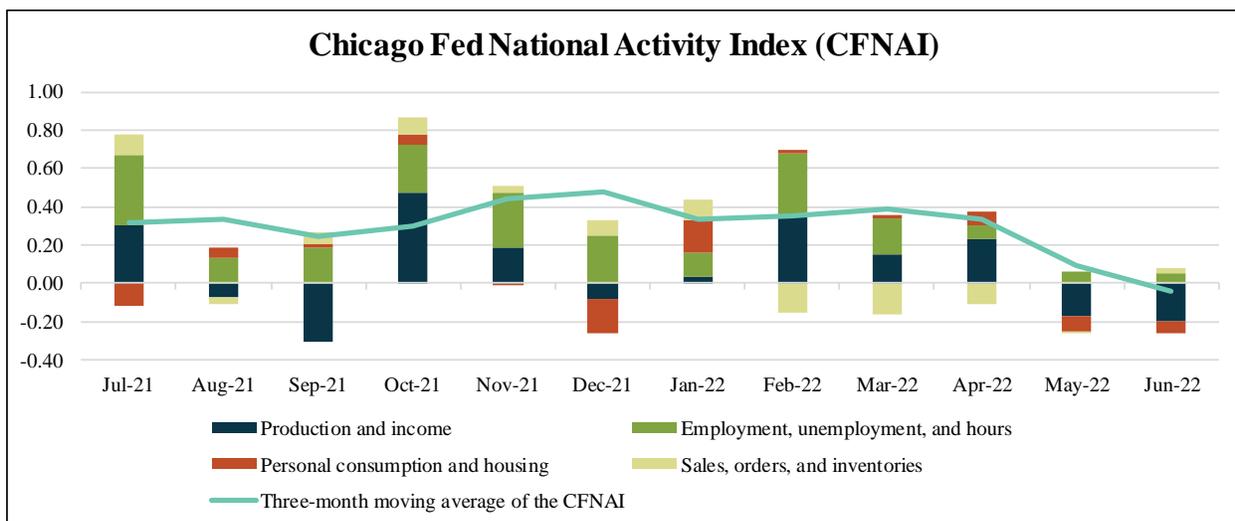
The median home value in Kern County for June 2022 of \$380,000 is approximately 23.5% below that of the Central Valley Index. Kern County home values have gone up 17% since June 2021.



California Association of Realtors Median Price (existing single-family detached homes only)

The Chicago Fed National Activity Index (CFNAI) is a monthly index drawing from 85 different individual indicators to measure overall economic activity and inflationary pressure. In June of 2022, the three-month moving average index (CFNAI-MA3) moved into negative territory, -0.19, with a diffusion index of -0.04 driven by declines in production & income and personal consumption & housing. Though representing a decline from the prior year of activity, these index levels remain within the historic range of economic expansion (CSNAI-MA3 above -0.70 and the CSNAI Diffusion Index above -0.35).

Periods of sustained inflation have historically associated with values of the CSNAI-MA3 above 0.70 more than 24 months into an economic expansion. Despite the extreme negative impacts of COVID-19 in March-June of 2020, CSNAI-MA3 for the following 23 months averaged +0.73.



Federal Reserve Bank of Chicago, National Activity Index, July 25, 2022

## **County of Kern**

The County of Kern's FY 2022-23 Recommended Budget covers the period from July 1, 2022 through June 30, 2023. The County budget consists of the General Fund, special revenue funds, capital project funds, internal service funds, enterprise funds and other agency funds. Each department is responsible for operating within their budget and has authority to spend up to the approved budget.

When developing budgets, each department considers the County vision, mission and goals and objectives of the County, approved by the Board of Supervisors.

### **Vision & Mission Statement**

Mission Statement – *"We will exceed expectations of the communities we serve, changing the way they feel about government, those who manage it, and the services it provides."*

Vision Statement – *"Grounded in ideas, energy and innovation, Kern County is a driving force for the world's fifth largest economy."*

The County of Kern's Mission and Vision Statements for the next five years are intended to set high-level goals and objectives that guide decision-making across all County business functions to support clear, concise and measurable outcomes for our residents, our employees and our organization. These outcomes are reflected in our annual County budget process and tracked through Departmental Performance Goals. These statements communicate what Kern County government is committed to doing for the community. They define why we exist.

### **Strategic Plan, Goals, and Objectives**

The process used to create Kern County Strategic Plan was inclusive and comprehensive. Every effort was made to solicit participation of key internal and external stakeholders, including members of the public, County department heads and employees. The proposed goals, strategies and outcomes identified in the strategic plan are a result of input from the public, stakeholders, and County employees that developed and refined the information gathered.

The County's citizenry requires a range of services covering a broad spectrum of health, public safety, transportation, social, recreational and environmental services. The biggest challenge faced by the County is fulfilling the demand for services with limited resources. The strategic goals serve as a tool to use when policy decisions must be made to allocate financial resources during each budget year. During the budget process, information is provided to the Board that outlines efforts by departments to reach goals, and what opportunities are available to address the Board's priorities and establish an overall direction for allocation of the County's limited financial resources to meet long-term needs and service demands of the County's citizenry.

The FY 2022-23 Recommended Budget book includes prior year accomplishments, and departmental goals in accordance with the strategic plan.

**Enhance Quality of Life for Kern County Residents**

- We will make Kern County among the safest communities in the State of California.
- We will move homeless, mentally impaired and the addicted off the streets and into help and housing.
- We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.
- We will continuously improve customer accessibility and satisfaction across all business functions.

**Be a model of Excellence in Managing our Business and People**

- We will be among the very best fiscally managed counties in the State of California.
- We will attract, develop and retain top talent across all business areas of the County.
- We will continuously foster a countywide culture of innovation and evolution.

**Develop and Grow a Thriving, Resilient Regional Economy**

- Rethink, reformulate, re-engineer; embrace and deliver smart change.
- Expand digital communication.
- Develop and sustain public/private partnerships.
- Strengthen and diversify our tax base.

**What We Believe**

Innovation – Researching best practices and innovating current processes to ensure the best service and use of resources for our residents. Breaking the habits of the way we’ve always done it, challenging our processes, and searching for new and better alternatives that give Kern County a leading edge.

Collaboration – Mandating that we break silos across the organization to find solutions to problems; always being inclusive of others and striving for diversity. Fostering a culture that values teamwork but recognizes the value of individual contributions, a culture where employees intuitively seek out their peers opinions and insight to drive toward a better deliverable.

Service – Demonstrating a clear standard of serving the residents and visitors of Kern County as our number one priority. Demonstrating that we are more than government by always embodying the customer service mindset in all our roles for all our residents.

Financial excellence – Creating trust and confidence by maintaining fiscally sound and sustainable financial plans and budgets in a transparent and efficient manner.

Transparency – Our efforts, actions and policies will be open and transparent and include active engagement of those we serve.

## **Budget Planning and Process Calendar**

### **Ongoing**

Policy Direction – The Board of Supervisors provides ongoing policy direction to the County Administrative Officer.

Year-end Estimates – Departments provide year-end estimates of revenue and expenditures to the County Administrative Office on a monthly basis and any significant changes are addressed timely.

Amendments to the Adopted Budget – As needed throughout the fiscal year after the budget is adopted, departments are able to bring agenda items to the Board of Supervisors to transfer, add or reduce budget appropriations based on specific situations such as unanticipated revenue that the department requests to spend, or conversely, unrealized revenue the department is aware of that should reduce spending authority.

Mid-Year Budget Reports – Departments are required to submit a mid-year budget status report to the County Administrative Office by January 15 that details any concerns or issues the department may have regarding the budget and current projections for year-end. The County Administrative Officer compiles the information from departments and brings an agenda item to the Board of Supervisors that recaps the adjustments to the adopted budget for the General Fund through December 31 and notifies the Board of any known budgetary issues.

### **December through February**

Major Maintenance – Proposals for capital and major maintenance projects are due to General Services Division by mid-December. Proposals related to General Services maintained buildings or facilities are due by mid-October with a copy to the County Administrative Office.

New or Replacement Vehicles – Departments using Garage vehicles under Plans 1 and 2 are required to submit Vehicle Request Forms to the County Administrative Office. Approved requests are forwarded to the General Services Division by mid-January.

Five-Year Fiscal Forecast – The County Administrative Office develops a Five-Year Fiscal Forecast of financial operations for General Fund programs, projecting major revenues (sources) and expenditures (requirements) based on current service levels and expected future changes to those programs or service levels. The analysis includes the identification of trends, significant impacts, and recommendations, which are presented by the County Administrative Officer for recommendation to the Board of Supervisors as part of the Budget Development Guidelines.

Budget Development Guidelines – In February, the County Administrative Office proposes to the Board of Supervisors a budget development guideline for Net General Fund Cost or Net County Cost allocations for the upcoming budget year in addition to proposed public budget hearing dates and revenue forecasts for budget development.

Budget Kickoff – The County Administrative Office hosts a "Budget Kickoff" meeting in late February for departments and issues guidelines for the development of next fiscal year's budget which includes procedural instructions and any relevant information.

### **March and April**

Departmental Charges – Departments that charge other departments for services send charges to the County Administrative office by early March for review and distribution to departments.

Insurance Rates – Risk Management's charges for workers' compensation, general liability, automobile, and other insurance, are forwarded to the County Administrative office by early March for review and distribution to departments.

Fees – Requests for new or increased fees are submitted to the County Administrative Office no later than March 6. Fees must receive Board approval prior to June 30 to become effective with the new fiscal year and included in the recommended budget.

Departmental Budgets – Departments are required to submit budget requests, including step-down plans (if required) to the County Administrative Office and the Board of Supervisors in mid-April.

### **May and June**

First Budget Discussion – In accordance with the County Budget Act, the County Administrative Office presents the preliminary recommended budget for Board approval prior to July 1. This is also the first of four public sessions regarding the County's budget.

### **July**

Final Assessment Roll and Fund Balances – The Assessment Roll is delivered by the Assessor to the Auditor-Controller. The Auditor-Controller reports County fund balances available as of June 30 to the Board of Supervisors and the County Administrative Office (not later than the first Tuesday after the 14th working day in July).

Capital Projects and Major Maintenance – The General Services Division annually distributes a major maintenance and capital project submission and processing time line. The time line is accompanied by a list of projects previously requested by departments. The departments are required to (1) delete any projects no longer deemed necessary; (2) add any new project request; (3) indicate if a project is being revised; and (4) establish the department's prioritization of the projects. The General Services Division performs an initial screening of all projects to establish a preliminary priority. For those projects that are given preliminary priority as well as for revised projects, cost estimates are then generated. The list of prioritized projects is provided to the County Administrative Office for budgetary consideration.

Performance Measures – Departments provide performance measures with actual data to the County Administrative Office for inclusion in the recommended budget in early July.

Second Budget Discussion – The County Administrative Office presents an updated budget status and receives public input for the recommended budget.

Third Budget Discussion – The County Administrative Office presents an updated budget status with year-end closing numbers and department identified issues to the Board of Supervisors in mid to late-July. This is the third of four public sessions regarding the County’s budget.

Recommended Budget Document – Recommended budget documents are made available to the public at least 10 days before the start of final Budget Hearings. The Clerk of the Board also publishes the public notice announcing Budget Hearings.

Final Budget Hearings – The Board of Supervisors holds final Budget Hearings on the County Administrative Office Recommended Budget. Budget Hearings consist of two days, Tuesday through Wednesday in mid to late August. Tuesday and Wednesday (if necessary) are reserved for budget discussions and to give the public a final opportunity for input on the County’s budget. At the conclusion of final Budget Hearings the Board of Supervisors formally adopts resolutions adopting the regular County budget, budgets for funds not included in the regular County budget, budgets for county service areas and special districts under control of the Board.

### **Calendar for the FY 2022-23 Budget**

Mid-December	Capital and Major Maintenance Requests
March 15, 2022	Adoption of FY 2022-23 Net General Fund Guideline
March 17, 2022	Budget Kick-off with Departments/Budget Preparation System Opening
March 18, 2022	Budget Preparation System Training
May 2, 2022	Departments Submit Requested Budgets
June 28, 2022	Presentation of the Preliminary Recommended Budget and First Public Budget Discussion with Program Prioritization Plans
July 25, 2022	Special Evening Meeting to Receive Public Comments
July 26, 2022	Second Public Budget Discussion with year-end closing numbers
August 30, 2022	Budget Hearing and Adoption of FY 2022-23 Budget

### **General Fund Budget Process**

The County Administrative Office has the responsibility of developing the County fiscal plan for all General Fund departments. This plan begins with a five-year fiscal forecast and is used to highlight anticipated costs to be incurred and revenue projections in the upcoming fiscal years. The County uses this forecast to build the fiscal plan for five years beginning with FY 2022-23.

The County fiscal plan also focuses on three restricted funding sources, Proposition 172, and 1991 and 2011 Realignment. Proposition 172 revenue assists in funding the Sheriff-Coroner, District Attorney, Public Defender, Fire and Probation departments. 1991 and 2011 Realignment assists in funding various departments that provide safety, public assistance and health services.

For some departments, budgets are also built utilizing revenues generated from fees. A public hearing before the Board of Supervisors is required for all fee increases and must be approved prior to implementation. The majority of approved fees were effective July 1, 2021.

On June 28, 2022, the County Administrative Office presented the FY 2022-23 Preliminary Recommended budget to comply with the State's County Budget Act, which requires the County to approve a budget on or before June 30 (Government Code section 29064). An evening session specifically for public input was scheduled for July 26, 2021. A third budget discussion was held on July 26, 2022, concluding with the final budget adoption on August 30, 2022.

### **Other Funds Budget Process**

In addition to the General Fund, the County of Kern has special revenue funds, capital project funds, county service area funds, enterprise funds and internal service funds. All of these funds are restricted to the revenue sources they receive. Each department having these types of funds is responsible for developing its budget based on the revenue (sources) available to them. These sources include projected revenue to be collected in FY 2022-23 and any revenue not spent and carried forward from prior year (for example fund balance for special revenue funds and retained earnings for enterprise funds). These budgets are also discussed during the Budget Hearings.

### **Amending the Adopted Budget**

The County Budget Act authorizes counties to amend the adopted budget through a budget revision process. For County departments, amendments may be requested by placing the item on the Board of Supervisors meeting agenda as required by Kern County Administrative Policies and Procedures Manual Section 904. Budget adjustments require a 4/5 vote of the Board of Supervisors to pass and may be included on the agenda for consideration at any regularly scheduled Board meeting.

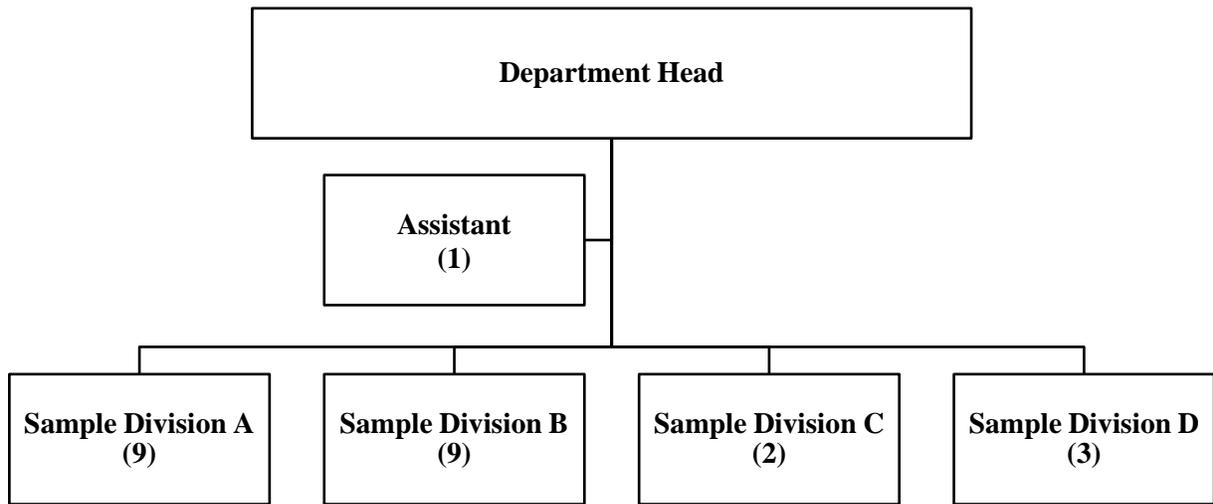
### **Budget Book Format**

Budget units presented in this book are displayed at a fund/department level. Although some departments incorporate additional organizational levels when developing their budgets, the fund/department level of presentation was selected to provide consistency between all budget units. A sample of the departmental budget format is included in this overview.

### **Mission Statement**

*(Department Mission Statement)*

### **Organizational Chart**



Demonstrates the departmental structure by major divisions, including current authorized permanent staffing counts.

### **Fiscal Year 2020-21 and 2021-22 Accomplishments**

← Significant departmental accomplishments during the last two fiscal years.

Section Name

**Department Name**

Department Head: Name  
Fund:  
Budget Unit:

Function:  
Activity:



The department name is listed at the top, and begins the section on specific budget unit information. This section also lists the numerical budget unit(s) assigned to the department, fund type, function, and activity. The header shows which budget unit(s) you are looking at and lists the Function and Activity per state guidelines.

**Description of Major Services**

← Description of Major Services provides a narrative describing the function and activity of the budget unit.

**Summary of Expenditures and Revenue**

	FY 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$3,057,472	\$3,001,671	\$3,069,856	\$2,909,267	\$2,909,267	\$2,909,267
Services and Supplies	337,773	202,150	93,568	172,129	172,129	172,129
Other Financing Uses	0	1,451,872	0	0	0	1,165,633
<b>TOTAL EXPENDITURES</b>	<b>\$3,395,245</b>	<b>\$4,655,693</b>	<b>\$3,163,424</b>	<b>\$3,081,396</b>	<b>\$3,081,396</b>	<b>\$4,247,029</b>
Expend. Reimb.	(\$135,316)	(\$288,687)	(\$279,973)	(\$290,000)	(\$290,000)	(\$290,000)
<b>TOTAL NET EXPENDITURES</b>	<b>\$3,259,929</b>	<b>\$4,367,006</b>	<b>\$2,883,451</b>	<b>\$2,791,396</b>	<b>\$2,791,396</b>	<b>\$3,957,029</b>
<b>REVENUE:</b>						
Licenses and Permits	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
Intergovernmental	655,188	0	0	0	0	0
Charges for Services	29,100	30,000	13,260	0	0	0
Miscellaneous	308	0	0	0	0	0
Other Financing Sources:						
CARES Act	479,730	0	29,428	0	0	0
American Rescue Plan Act	0	0	131,628	186,430	186,430	186,430
<b>TOTAL REVENUE</b>	<b>\$1,172,826</b>	<b>\$38,500</b>	<b>\$182,816</b>	<b>\$194,930</b>	<b>\$194,930</b>	<b>\$194,930</b>
Less Available BSI *	\$0	\$1,451,872	\$0	\$0	\$0	\$1,165,633
<b>NET GENERAL FUND COST</b>	<b>\$2,087,103</b>	<b>\$2,876,634</b>	<b>\$2,700,635</b>	<b>\$2,596,466</b>	<b>\$2,596,466</b>	<b>\$2,596,466</b>



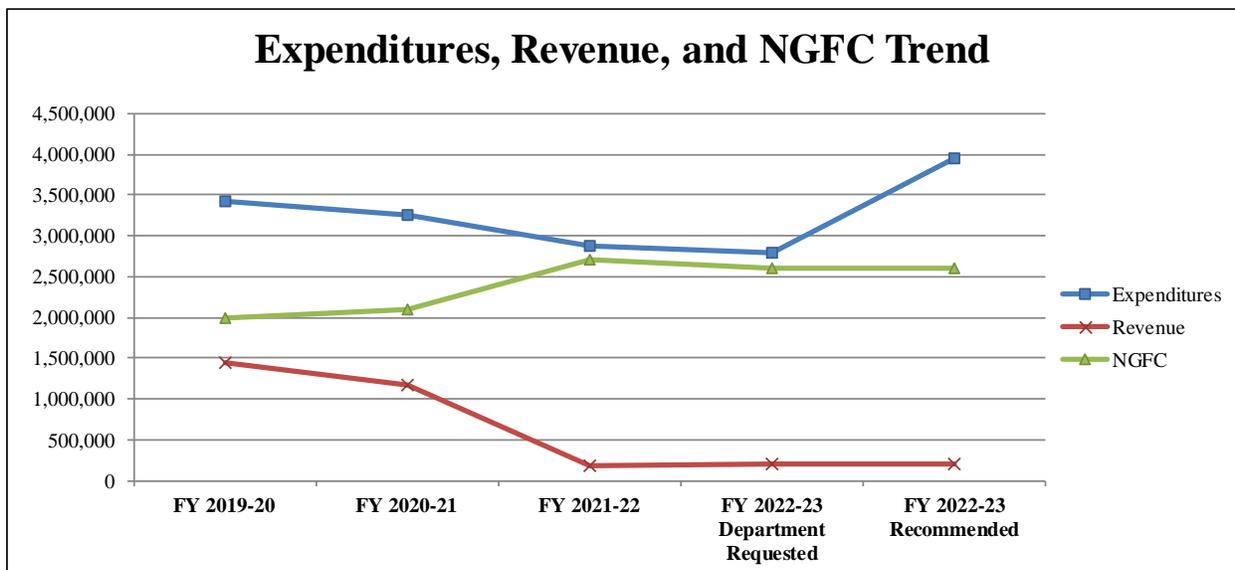
The above schedule displays the budget unit's current requested and recommended expenditures, revenue and two prior fiscal years and depending on fund type; net county cost, net fund cost or retained earnings.

### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

← This narrative section briefly describes significant budgeted expenditures and sources included within the Departments’ recommended budget.

### Budget Changes and Operational Impact

← This narrative section briefly describes any major budget unit program impacts, and highlights the FY 2022-23 budget, including significant changes in requirements and sources from the prior year adopted budget.

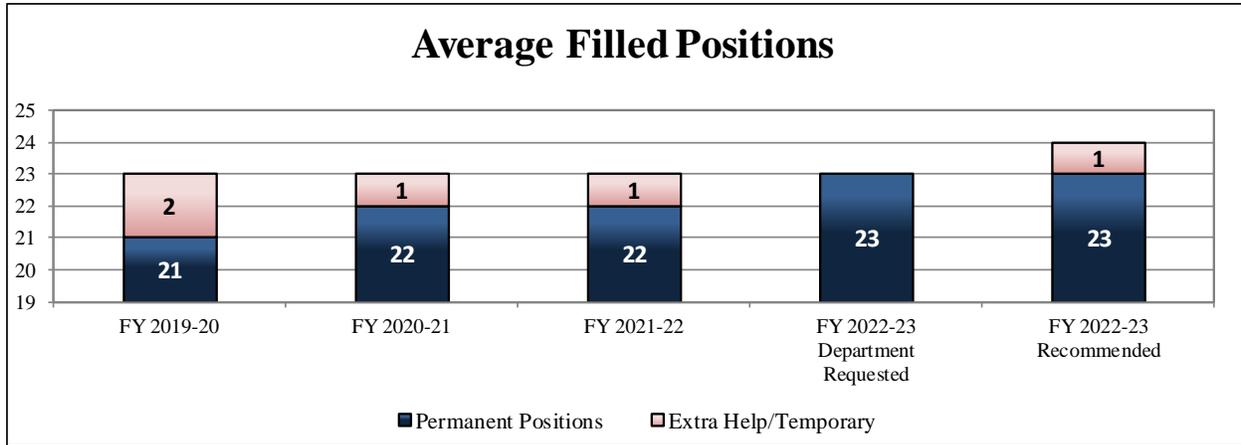


↑ The above graph displays the trend of expenditures, revenue and net general fund contribution for current year requested and recommended and the prior three fiscal years.

### Staffing Changes and Operational Impact

← This narrative section briefly highlights budgeted staffing changes and operational impacts for FY 2022-23, including significant changes from the prior year budgeted staffing.

Section Name



The graph above displays a visual picture of the budget unit’s five-year budgeted staffing trend for the current year and prior three years.

### 4-Year Staffing Trend

	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	21	22	22	23	23
Extra Help/Temporary	2	1	1	0	1
<b>Total Positions</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>24</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	21	22	22	N/A	N/A
Extra Help/Temporary (FTE)	2	1	1	N/A	N/A
<b>Total Positions</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$3,090,456</b>	<b>\$3,057,472</b>	<b>\$3,069,856</b>	<b>\$2,909,267</b>	<b>\$2,909,267</b>

The graph above displays the budget unit’s current staffing trend, including regular and limited term positions and associated staffing expenses for the current and three prior fiscal years.

## Summary of Authorized Positions

← This narrative section briefly highlights the budget unit’s authorized permanent positions and positions budgeted for current fiscal year.

The Summary of Authorized Positions graphs below displays authorized positions by division within the budget unit; including details regarding if the positions are filled, vacant, or new. It also provides classification and position counts for FY 2022-23 budgeted staffing.

Division	Authorized	Additions	Deletions	Requested		Filled	Vacant	Total
					Total			
Sample Division A	9	0	0		9	9	0	9
Sample Division B	9	0	0		9	9	0	9
Sample Division C	2	0	0		2	2	0	2
Sample Division D	2	1	0		3	3	0	3
<b>Total</b>	<b>22</b>	<b>1</b>	<b>0</b>		<b>23</b>	<b>23</b>	<b>0</b>	<b>23</b>

Sample Division A	Sample Division B	Sample Division C
<p><b>Classification</b></p> <p>1 Position Name</p> <p>1 Position Name</p> <p>7 Position Name</p> <hr/> <p>9 <b>Requested Total</b></p>	<p><b>Classification</b></p> <p>4 Position Name</p> <p>5 Position Name</p> <hr/> <p>9 <b>Requested Total</b></p>	<p><b>Classification</b></p> <p>1 Position Name</p> <p>1 Position Name</p> <hr/> <p>2 <b>Requested Total</b></p>
<p><b>Sample Division D</b></p> <p><b>Classification</b></p> <p>1 Position Name</p> <p>1 Position Name</p> <hr/> <p>2 <b>Current Total</b></p> <p><b>Additions/Deletions</b></p> <p>1 Position Name</p> <hr/> <p>3 <b>Requested Total</b></p>		

Section Name

## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

**County Initiative:** Select an Initiative

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**County Goal:** Select a Goal

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**Department Goal:** Define your department goal

<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Performance Measure 1	New Measure	New Measure	446	500
Performance Measure 2	2,649	New Measure	1,844	2,000
Narrative on the goal, objectives, and performance measures				



The above table lists County Initiatives and Goals, aligned with Department goals, objectives, and performance measures for the 2022-23 fiscal year, including any prior history or status updates if available.

**Summary of Requirements and Sources**

	<b>FY 2020-21 Adjusted Budget</b>	<b>FY 2021-22 Adopted Budget</b>	<b>FY 2021-22 Adjusted Budget</b>	<b>FY 2022-23 Recommended Budget</b>
<b><u>Requirements</u></b>				
Staffing Expenses	\$994,507,211	\$1,006,059,839	\$1,013,703,910	\$1,085,617,315
Operating Expenses	1,439,133,965	1,507,197,218	\$1,530,344,063	1,571,915,598
Capital Expenditures	100,811,659	106,803,090	209,931,234	66,627,490
Reimbursements	(13,586,760)	(13,243,363)	(13,243,363)	(13,846,262)
Contingencies	28,200,227	28,764,194	23,488,131	35,009,819
<b>Subtotal Appropriation</b>	<b>\$2,549,066,302</b>	<b>\$2,635,580,978</b>	<b>\$2,764,223,975</b>	<b>\$2,745,323,960</b>
Operating Transfers-Out	\$644,362,576	\$647,362,251	810,857,764	\$694,627,775
Contributions to Reserves	162,531,917	220,185,568	254,746,809	186,699,773
<b>Total Requirements</b>	<b>\$3,355,960,795</b>	<b>\$3,503,128,797</b>	<b>\$3,829,828,548</b>	<b>\$3,626,651,508</b>
<b><u>Sources</u></b>				
Taxes	\$515,956,797	\$533,183,028	\$537,069,175	\$588,789,962
1991 Realignment	123,899,012	128,035,598	130,371,664	137,999,989
2011 Realignment	168,644,862	184,418,432	206,723,698	211,338,068
State, Federal, or Government Aid	806,235,818	890,745,598	981,120,327	849,340,520
Fee/Rate	548,301,071	526,456,151	545,782,484	571,831,254
Other Revenue	75,183,084	86,787,339	95,863,544	87,620,277
Operating Transfers In	627,772,510	635,289,561	698,800,132	667,831,760
Fund Balance/Use of Unrestricted Net Assets	324,887,458	355,411,892	424,562,174	369,181,841
General Fund Unassigned Fund Balance	67,411,120	87,430,007	87,430,007	93,560,691
Use of Reserves	97,669,063	75,371,191	122,105,344	49,157,146
<b>Total Sources</b>	<b>\$3,355,960,795</b>	<b>\$3,503,128,797</b>	<b>\$3,829,828,548</b>	<b>\$3,626,651,508</b>
<b>Budgeted Staffing</b>	<b>8,111</b>	<b>8,193</b>	<b>8,397</b>	<b>8,556</b>

The schedule above represents the entire County Budget from the FY 2021-22 Adjusted Budget through the FY 2022-23 Recommended Budget and includes special districts, employment grant programs, and community development grant programs under the authority of the County Board of Supervisors. The Adjusted Budget figures include the carry-forward of prior year appropriation associated with encumbrances or outstanding contractual obligations of the County. The FY 2021-22 Adjusted Budget requirements of \$3.8 billion includes \$54.9 million of prior year appropriations. The FY 2022-23 Recommended Budget for the County includes \$3.6 billion in budgeted requirements and sources and 8,556 positions in budgeted staffing. Further detail of the County's requirements, sources, and budgeted staffing for the upcoming fiscal year is provided in the following pages.

## Appropriation Summary

The FY 2022-23 Recommended Budget includes appropriation of \$2.7 billion, which is a net decrease of \$18.9 million, or 0.7%, less than the FY 2021-22 Adjusted Budget. The schedule below lists appropriation; however, it does not include operating transfers-outs, which provides a mechanism to transfer funding between budget units. This schedule shows the change from the prior year adjusted budget.

### Summary of Appropriation - All Funds (Excludes Operating Transfer-Outs and Contributions to Reserves)

	FY 2020-21 Actual	FY 2021-22 Adopted Budget	FY 2021-22 Adjusted Budget	FY 2022-23 Recommended Budget	Change Between 2021-22 Adjusted & 2022-23 Recommended	Percentage Change
<b>County Operations</b>						
General Government	\$124,576,174	\$152,329,317	\$200,935,788	\$172,756,339	(\$28,179,449)	-14.0%
Public Protection	426,711,449	473,495,668	490,595,794	497,157,195	6,561,401	1.3%
Health and Sanitation	86,163,752	94,303,528	111,729,668	94,135,239	(17,594,429)	-15.7%
Public Assistance	18,145,275	27,621,288	24,626,209	25,311,546	685,337	2.8%
Education	6,474,633	9,203,465	9,685,347	8,757,917	(927,430)	-9.6%
Debt Service	9,240,465	11,650,350	11,671,565	13,819,112	2,147,547	18.4%
Contingencies	0	7,572,563	6,354,658	14,363,068	8,008,410	126.0%
<b>Total General Fund</b>	<b>\$671,311,748</b>	<b>\$776,176,179</b>	<b>\$855,599,029</b>	<b>\$826,300,416</b>	<b>(\$29,298,613)</b>	<b>-3.4%</b>
<b>Special Revenue Funds</b>						
Capital Project Funds	0	26,487,000	34,987,000	0	(34,987,000)	0.0%
Enterprise Funds	116,828,494	133,693,250	150,047,093	146,364,030	(3,683,063)	-2.5%
Internal Service Funds	241,238,128	292,313,844	293,063,928	304,769,559	11,705,631	4.0%
<b>Total County Operations</b>	<b>\$2,085,904,321</b>	<b>\$2,531,819,014</b>	<b>\$2,653,104,759</b>	<b>\$2,666,227,123</b>	<b>\$13,122,364</b>	<b>0.5%</b>
<b>Special Districts</b>						
Employment Grant Programs	10,612,049	16,307,335	18,774,545	15,624,789	(3,149,756)	-16.8%
Community Development Programs	4,554,350	38,508,784	42,652,248	33,538,082	(9,114,166)	-21.4%
<b>Total All Funds</b>	<b>\$2,121,943,932</b>	<b>\$2,635,580,978</b>	<b>\$2,764,223,977</b>	<b>\$2,745,323,960</b>	<b>(\$18,900,017)</b>	<b>-0.7%</b>

Note: This schedule does not include operating transfers-out or contributions to reserves and, therefore, will not match the requirement summary schedules that follow.

Below are explanations of the major expenditures that are included in the \$2.7 billion of appropriation for the FY 2022-23 Recommended Budget. The following pages provide explanations of notable appropriation changes from the FY 2021-22 Adjusted Budget to the FY 2022-23 Recommended Budget.

### Countywide Operations (General Fund)

The County General Fund contains the following functional groups, which have a total budgeted appropriation of \$826.3 million for FY 2022-23:

**General Government** has appropriation of \$172.7 million and contains County departments that provide administration, general services, and fiscal services to departments and County residents. In addition to maintaining and operating all parks. The administration departments provide leadership and support to departments that provide direct public services to County residents. Leadership departments include the Board of Supervisors (\$2.5 million), which is the governing body of County government, and the County Administrative Office (\$3.9 million), which directs and coordinates departmental activities according to the law and strategic goals set by the Board

of Supervisors. Various support departments include civil legal services provided by County Counsel (\$12.7 million); employment and employee related services provided by Human Resources (\$4.6 million); purchasing, property management, construction services, and park services and operations provided by General Services (\$22 million); fiscal services such as payroll, claims payments, auditing by the Auditor-Controller (\$5.3 million); tax collection and treasury oversight by the Treasurer Tax Collector (\$7 million); and information technology support provided by the Information Technology Services Division (\$24 million). Also included in this category are major maintenance projects (\$44.8 million) and utility payments (\$16.1) million.

**Public Protection** has appropriation of \$497.1 million and provides public safety services to County residents. The Sheriff/Coroner/Public Administrator (\$271 million) provides law enforcement services for the unincorporated areas of the County. Primary functions of the department include providing countywide services for general law enforcement operations as well as providing detention facilities for all of the County presentenced inmates and sentenced inmates no longer required to go to State prison as a result of the realignment by the State of adult offenders (2011 Realignment). The department also provides law enforcement services through contractual agreements. The Probation Department (\$112.4 million) provides supervision of adult and juvenile probationers throughout the County. In addition, the department operates and maintains the County's juvenile detention facilities. The District Attorney's Criminal Division (\$40.2 million) is responsible for prosecuting crimes committed within the County and the Public Defender (\$22.4 million) provides legal counsel for the indigent defendants within the County.

**Health and Sanitation** has appropriation of \$94.1 million and provides health and medical service programs to County residents through a number of County Departments. Health services are provided by Public Health (\$54.4 million). A contribution to the Kern County Hospital Authority (\$36.9) provides funding for medical services for County inmates and medically indigent residents.

**Public Assistance** has appropriation of \$25.3 million and administers veteran social service and job assistance programs to County residents. Veterans' Services (\$1.4 million) advocates on behalf of local veterans, aids with claim preparation and benefits counseling, refers veterans to other County, State, and federal agencies for programs they may be eligible for, and providing outreach throughout the County to inform residents of benefits and services available to veterans. Employers' Training Resource (\$20.3 million) administers federal and State grant funds to provide employment assistance programs.

**Education** has appropriation of \$8.7 million and provides educational information and services to enhance the quality of life for residents of all ages. The library provides services such as book lending, inter-library loans, reference, audiovisual, computer and other literacy information.

**Debt Service** is administered out of one budget unit which has appropriation of \$13.8 million and makes annual debt service payments for County projects and equipment financed on a long-term basis.

**Contingencies** of \$14.3 million include \$4.1 million for unforeseen operational changes and legislative impacts, \$500,000 for uncertainties, \$2 million for potential cost associated with a Sheriff's Academy, \$1 million to establish a housing stipend for Sheriff Deputies assigned to hard-

to fill outlying locations, \$1.3 million to cover the cost of a mandated Countywide facilities assessment, \$5.1 million for class and compensation costs associated with classifications that are difficult to recruit and \$250,000 for additional staff for the Mobile Evaluation Team at Behavioral Health and Recovery Services.

### Special Revenue Funds

Special Revenue Funds have appropriation totaling \$1.38 billion. These funds account for the proceeds of specific sources that are legally restricted to expenditures for specific purposes and are primarily used to fund the following functions within the County:

**General Government** has appropriation of \$168.4 million and provides special purpose funding for Development Services special revenue fund, in addition to \$141.6 million in American Rescue Plan Funds that will be utilized to continue responding to the public health emergency, backfill for lost revenue, and to better meet the needs of our community through investments in water, sewer, and other infrastructure improvements.

**Public Protection** has appropriation of \$513.8 million and provides fire safety services as well as special purpose funding for the District Attorney, Sheriff-Coroner, Probation Department, Agriculture and Measurement Standards, Planning and Community Development, Child Support Services and Animal Services operating departments in the General Fund. The Fire Department (\$193.5 million) responds to emergency fire, rescue, and medical aid requests. Building Inspection (\$9.5 million) enforces building regulations and administers parcel map and zoning requirements for land use throughout the County. Code Compliance (\$2.4 million) enforces and corrects violations that threaten public safety in County areas, including public nuisances, weeds, building and housing, solid waste and abandoned wrecked, inoperative, or dismantled vehicles.

**Public Ways and Facilities** has appropriation of \$123 million in the Roads Department which plans, designs, constructs, and maintains public roads, bridges, streets, and traffic-control devices in the County.

**Health and Sanitation** has appropriation of \$304.6 million and provides behavioral health and substance use disorder services to County residents primarily through the Behavioral Health and Recovery Services Department (\$288 million). Environmental Health Services (\$10.5 million) provides State-mandated regulatory oversight, compliance assistance, and enforcement actions for community businesses and activities.

**Public Assistance** has appropriation of \$581.2 million and provides social service programs to County residents. One of the largest special revenue funds in the County is Human Services - Administration (\$254.5 million) which provides child protective services as well as administers major public assistance programs including CalWORKs, CalFresh, and Medi-Cal. Human Services – Direct Financial Aid (\$298.9 million) provides direct assistance payments to qualifying County residents for the public assistance programs named above as well as non-major programs such as General Assistance. Aging and Adult Services (\$27.7 million) provides services such as abuse prevention, nutrition, homemaker, conservator, disease prevention and health promotion,

insurance counseling, information, and referral assistance, as well as the In-Home Supportive Services program administration.

### **Capital Project Funds**

The FY 2021-22 Recommended Budget included \$26.4 million as part of the American Rescue Plan. No additional projects are included in the FY 2022-23 Recommended Budget. Projects for the Enterprise and Internal Service Funds are included in those sections. For further detail on upcoming major capital projects, see the 'Countywide Capital Projects' section.

### **Enterprise Funds**

Enterprise funds have appropriation of \$146.3 million. These proprietary funds are used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs of providing goods or services to the public be financed or recovered primarily through user charges. There are two major enterprise funds within the County, as follows:

**Solid Waste Management** has appropriation of \$113.9 million and is responsible for the operation and management of the County solid waste disposal system, which consists of seven active landfills, seven recycling/transfer stations, and three special waste facilities, eight inactive or closed landfills, and 43 closed burn dump sites.

**Airports** has appropriation of \$14.5 million which provides for the management, development, maintenance, and operation of six airports and airfields within Kern County. Meadows Field Airport provides airline services to commercial aviation and the traveling public.

### **Internal Service Funds**

Internal Service Funds have appropriation of \$304.7 million. These proprietary funds are used to account for the funding of goods or services provided by one department or agency to other departments or agencies of the governmental unit on a cost reimbursement basis. The Internal Service Funds of the County are as follows:

**General Liability** has appropriation of \$21 million and administers the operation of a self-insured system to meet the County's legal liability for damages to persons and/or property arising out of the County's general and automotive activities.

**General Services - Garage** has appropriation of \$3.1 million in order to purchase and provide maintenance services for vehicles assigned operationally to County departments.

**Group Health** has appropriation of \$161.1 million and administers the operation of the County employees' health and dental insurance plans.

**Retiree Group Health** has appropriation of \$9.4 million to provide for the County's contributions to the Retired Employees Health Insurance and Retiree Premium Support Program.

**Unemployment Compensation** has appropriation of \$2.8 million to administer and operate the Unemployment Compensation Program to meet the County's obligation of providing unemployment benefits to former employees eligible under State Law.

**Workers' Compensation** has appropriation of \$21.6 million to provide for the administration and operation of the self-insured system to meet the County's statutory obligation to compensate its employees for work related injuries and illnesses.

**Public Works** has appropriation of \$85.7 million to provide labor and support for all its divisions including Roads, Development Services, and Waste Management.

### **Special Districts**

**Special Districts** have appropriation of \$29.9 million and provide services including landscape maintenance, street sweeping, sewer service, and street lighting services. County Service Areas (\$4.8 million) are administered by the County's Public Works Department and provide the above-mentioned services to areas throughout the County. The Kern Sanitation Authority (\$10.9 million) and Ford-City Taft Heights Sanitation District (\$1.5 million) which provide wastewater treatment services to specific areas in East Bakersfield and the area of Ford City and Taft Heights are also managed by the Public Works Department. In addition, the In-Home Supportive Services Public Authority (\$12.7 million) is administered by the Aging and Adult Services Department and is the employer of record for individuals providing services to eligible aged, blind, or disabled individuals, in order to allow those persons to remain in their homes and avoid institutionalization.

### **Employment Grant Programs**

**Employment Grant Programs** have appropriation of \$15.6 million. Employers' Training Resource – Workforce Innovation and Opportunity Act provides employment assistance programs primarily funded by the Department of Labor Workforce Innovation and Opportunity Act and includes on-the-job training, job placement, and training programs.

### **Community Development Grant Programs**

**Community Development Programs** have appropriation of \$33.5 million and improve the economic environment and quality of life for County residents, primarily those with lower incomes, through projects and programs that revitalize neighborhoods, improve public facilities, and provide decent and affordable housing. The Community Development Block Grant Program (\$16.3 million), and the Community Development Home Investment Trust (\$15.3 million) are funded primarily by federal Community Development Block Grant funds.

## **Appropriation Changes and Operational Impacts**

### **General Fund**

Countywide operations in the General Fund show an overall decrease in appropriation of \$29.3 million, or 3.4% under the prior year adjusted budget. The large decrease in General Government and Health and Sanitation is offset by increases in Public Protection, Debt Service, and contingencies.

General Government is decreasing budgeted appropriation by \$28.1 million which is primarily due to prior year appropriations included in the FY 2021-22 Adjusted Budget for various major preventative maintenance projects in the amount of \$10.3 million and various capital projects and capital assets in the amount of \$3.4 million. In addition, the prior year included the purchase of the building that houses the Crime Lab in the amount of \$20 million. The decrease is offset by an increase associated with the compensation changes afforded to all employees as well as additional allocations to the Information Technology Division to implement the new Payroll/Financial Management System and for General Services to improve services at County facilities and parks.

Public Protection appropriation is increasing by \$6.5 million. This increase is primarily a result of additional allocations to the Sheriff's Office to enhance staffing in key positions and purchase vital capital assets. Increases in the Probation Department are the result of increased responsibility for youth offenders, previously the responsibility of the State. The increased allocation for Animal Services will support and enhance services such as spay and neuter.

Health and Sanitation is decreasing budgeted appropriations by \$17.6 million primarily due to prior year appropriations included in the FY 2021-22 Adjusted Budget for various contracts for Behavioral Health and Recovery Services as well as a decrease in the available federal and State funds allocated to the Department of Public Health to the response to the COVID-19 pandemic.

Public Assistance will see an increase of \$685,337 in appropriations primarily for the County's Maintenance of Effort (MOE) associated with the In-Home Supportive Services Program.

Education appropriation is decreasing approximately \$1 million. One-time funding was included during the prior year for technology upgrades to be able to provide not only indoor services but expand virtual programming.

Debt Service appropriations will see an increase of \$2.1 million. This is associated with the debt service for the new psychiatric health facility as well as a public safety helicopter financed during FY 2021-22.

Contingencies appropriation is established at \$14.3 million for FY 2022-23. See further discussion in section titled "Contingencies".

## Other County Funds

The total net increase in appropriation for other County funds is \$13.1 million, which is a 0.5% net increase. Changes are described below:

Special Revenue Funds are increasing by \$69.3 million primarily due to the net effect of the following:

- \$2.5 million increase for Child Support Services. The department is receiving an allocation from the State Department of Child Support Services to enhance services and hire additional staff to staff satellite locations in rural areas of the county.
- \$8 million increase for Roads reflecting anticipated project workloads for FY 2022-23.
- Net increase of \$17.5 million in Structural Fire primarily as the department seeks to fill vacant positions and increase positions in the wildland division to support crews on a year-round basis. In addition, the department anticipates purchasing vital equipment with one-time funding available.
- An increase of \$11.8 million in Human Services – Direct Financial Aid for grant increases primarily for the CalWORKs programs.
- An increase of \$9.8 million in Human Services – Administration primarily related to the department’s efforts to fill current vacant positions in programs primarily funded with State and federal revenue.
- \$22.3 million increase in the Behavioral Health and Recovery Services. The department seeks to fill vacant positions and anticipated cost increases for all service contracts to enhance services throughout the community.

Capital Project Funds appropriation will see a decrease of \$34.9 million. The prior fiscal year included projects funded by the American Rescue Plan Act. No additional projects are included in the FY 2022-23 Recommended Budget. Projects for the Enterprise and Internal Service Funds are included in those sections.

Enterprise Funds appropriation anticipates a decrease of \$3.6 million is due primarily to capital projects included for the Solid Waste Management System during FY 2021-22.

Internal Service Funds appropriation is increasing by \$11.7 million due primarily to an increase in the Public Works Internal Service Fund staffing associated with implementation of solid waste programs including the expansion of the illegal dumping remediation program, as well as increases in anticipated legal settlements and claims in the General Liability Fund.

## Special Districts and Grant Programs

Special Districts is decreasing by \$19.7 million, as the result of prior year projects funded by the American Rescue Plan Act at both Kern Sanitation Authority and Ford-City Taft District.

Employment Grant Programs are decreasing by \$3.1 million due to prior year grants included in the FY 2021-22 Adjusted Budget.

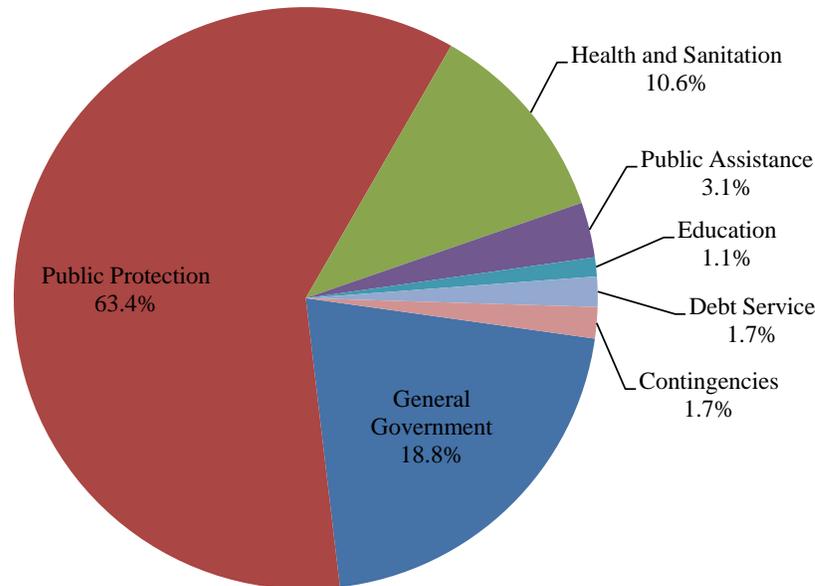
Community Development Programs are decreasing by \$9.1 million due to decrease in grant funds from federal Community Development Block Grant, including a decreased allocation made available for projects to respond to the coronavirus pandemic.

**General Fund Spending Authority Breakdown**

The functional spending authority components included in the next pie chart are for countywide operations (General Fund) and consist of staffing expenses, operating expenses, and capital expenditures.

Components not incorporated into this pie chart are operating transfers-out, which provide a mechanism to transfer funding between budget units; reimbursements, which are considered a funding source; and contingencies, as no expenditures can be made from this appropriation.

**FY 2022-23 Recommended Budget  
General Fund Spending Authority**



## Requirements Summary

Total requirements include appropriation adopted by the Board of Supervisors plus operating transfers-out and contributions for reserves. Operating transfers-out provide a mechanism to transfer funding between budget units and are not appropriation to spend. Contributions for reserves are set asides of resources for future use.

### Summary of Requirements - All Funds

	<b>FY 2020-21 Adjusted Budget</b>	<b>FY 2021-22 Adopted Budget</b>	<b>FY 2021-22 Adjusted Budget</b>	<b>FY 2022-23 Recommended Budget</b>
<b><u>Requirements</u></b>				
Staffing Expenses	\$994,507,211	\$1,006,059,839	\$1,013,703,910	\$1,085,617,315
Operating Expenses	1,439,133,965	1,507,197,218	\$1,530,344,063	1,571,915,598
Capital Expenditures	100,811,659	106,803,090	209,931,234	66,627,490
Reimbursements	(13,586,760)	(13,243,363)	(13,243,363)	(13,846,262)
Contingencies	28,200,227	28,764,194	23,488,131	35,009,819
<b>Total Appropriations</b>	<b>\$2,549,066,302</b>	<b>\$2,635,580,978</b>	<b>\$2,764,223,975</b>	<b>\$2,745,323,960</b>
Operating Transfers-Out	\$644,362,576	\$647,362,251	810,857,764	\$694,627,775
Contributions to Reserves	162,531,917	220,185,568	254,746,809	186,699,773
<b>Total Requirements</b>	<b>\$3,355,960,795</b>	<b>\$3,503,128,797</b>	<b>\$3,829,828,548</b>	<b>\$3,626,651,508</b>

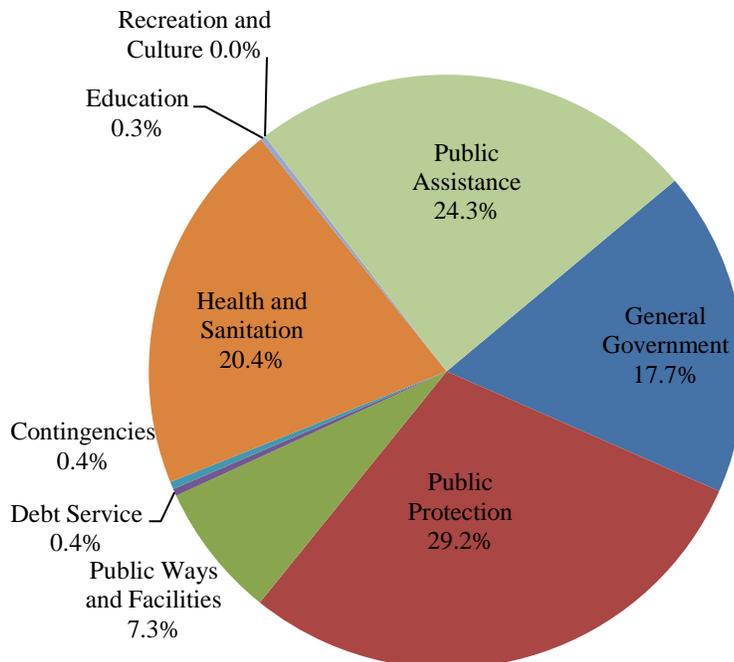
**Requirements by Function**

The chart below lists requirements by function.

**Summary of Requirements by Function - All Funds**

	<b>FY 2020-21 Adjusted Budget</b>	<b>FY 2021-22 Adopted Budget</b>	<b>FY 2021-22 Adjusted Budget</b>	<b>FY 2022-23 Recommended Budget</b>
General Government	\$595,491,338	\$613,567,865	\$797,034,179	\$623,854,183
Public Protection	907,941,364	1,002,948,712	1,019,809,585	1,027,234,679
Public Ways and Facilities	249,417,034	257,291,305	273,595,983	258,025,364
Health and Sanitation	672,605,357	646,280,977	723,760,834	716,697,999
Public Assistance	778,708,471	821,288,627	845,631,511	856,116,455
Education	7,327,133	9,666,742	9,825,347	9,455,675
Recreation and Culture	1,752,234	1,294,827	1,445,723	854,842
Debt Service	11,826,177	11,650,350	11,671,565	13,819,112
Contingencies	9,561,252	7,572,563	6,354,658	14,363,068
<b>Total County Funds</b>	<b>\$3,234,630,360</b>	<b>\$3,371,561,968</b>	<b>\$3,689,129,385</b>	<b>\$3,520,421,377</b>
Special Districts	\$36,824,200	\$50,258,500	\$52,748,480	\$31,024,673
Employment Grant Programs	48,334,077	37,575,189	40,042,399	36,841,115
Community Development Programs	36,172,158	43,733,140	47,908,285	38,364,343
<b>Total All Funds</b>	<b>\$3,355,960,795</b>	<b>\$3,503,128,797</b>	<b>\$3,829,828,549</b>	<b>\$3,626,651,508</b>
Budgeted Staffing	8,111	8,193	8,397	8,556

**FY 2022-23 Recommended Budget  
Requirements by Function (County Funds)**



## Requirements by Fund Type

	FY 2020-21 Adjusted Budget	FY 2021-22 Adopted Budget	FY 2021-22 Adjusted Budget	FY 2022-23 Recommended Budget
Major Fund				
General Fund	\$1,001,352,712	\$1,002,260,077	\$1,125,543,907	\$1,058,605,538
Total Major Fund	1,001,352,712	1,002,260,077	1,125,543,907	1,058,605,538
Non-Major Funds				
Special Revenue Funds	\$1,787,677,344	\$1,909,788,390	\$2,048,870,706	\$1,997,183,208
Capital Project Funds	460,047	26,935,191	40,945,322	7,077,826
Enterprise Funds	151,909,536	133,693,250	173,785,299	146,364,030
Internal Service Funds	293,230,720	298,885,060	299,984,151	311,190,775
Total Non-Major Funds	\$2,233,277,647	\$2,369,301,891	\$2,563,585,478	\$2,461,815,839
<b>Total County Funds</b>	<b>\$3,234,630,359</b>	<b>\$3,371,561,968</b>	<b>\$3,689,129,385</b>	<b>\$3,520,421,377</b>
Special Districts	\$36,824,200	\$50,258,500	\$52,748,480	\$31,024,673
Employment Grant Programs	48,334,077	37,575,189	40,042,399	36,841,115
Community Development Programs	36,172,158	43,733,140	47,908,285	38,364,343
<b>Total All Funds</b>	<b>\$3,355,960,794</b>	<b>\$3,503,128,797</b>	<b>\$3,829,828,549</b>	<b>\$3,626,651,508</b>
Budgeted Staffing	8,111	8,193	8,397	8,556

The County has one major fund. The County's General Fund is the only fund that exceeds 10% of the FY 2022-23 overall revenue estimate or appropriation.

### Governmental Fund Types

**General Fund:** The General Fund is used to account for resources traditionally associated with government, which are not required legally or by sound financial management to be accounted for in another fund. The General Fund is the County's primary operating fund.

**Special Revenue Funds:** Special Revenue Funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes (other than for major capital projects).

**Capital Project Funds:** Capital Project Funds account for financial resources designated for the acquisition or construction of major capital facilities other than those funded by Enterprise and Internal Service Funds.

### Proprietary Fund Types

**Enterprise Funds:** Enterprise Funds account for operations that are funded and operated in a manner similar to private business enterprises, where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the public on a continuing basis, be funded or recovered primarily through user charges.

**Internal Service Funds:** Internal Service Funds account for the funding of goods or services provided by one department or agency to other departments or agencies of the governmental unit on a cost reimbursement basis.

The matrix below lists the functions as depicted in the organizational chart of the County. For each function listed, the various fund types utilized are shown, with their total requirements (including Operating Transfers-Out and Contributions to Reserves) for FY 2022-23.

	General Fund	Special Revenue Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Total
<b>General Government</b>						
Board of Supervisors	\$2,568,324					\$2,568,324
County Administrative Office	3,957,029	153,811,848				157,768,877
Clerk of the Board	1,020,912					1,020,912
Information Technology Services	24,017,121	202,164				24,219,285
General Services	22,097,670					22,097,670
County Counsel	12,723,243					12,723,243
Countywide Communications	1,355,686	775,705				2,131,391
Assessor	11,452,401					11,452,401
Auditor-Controller-County Clerk	5,299,865	6,300,000				11,599,865
Elections	5,962,152					5,962,152
Treasurer-Tax Collector	7,076,884	631,507				7,708,391
Human Resources	4,647,216					4,647,216
Other General Government	127,184,120	6,732,616	7,075,005		219,360,215	360,351,956
<b>Public Protection</b>						
District Attorney	40,260,755	1,561,468				41,822,223
Sheriff-Coroner	271,516,548	11,600,912				283,117,460
Probation Department	112,444,608	27,714,105				140,158,713
Grand Jury	172,424					172,424
Fire Department	0	193,517,625	2,821			193,520,446
Public Defender	22,440,855	1,854,078				24,294,933
Agriculture and Measurement Standards	8,309,745					8,309,745
Planning and Natural Resources	11,902,674	4,763,951				16,666,625
Child Support Services		31,824,419				31,824,419
Animal Services	7,833,910	22,227				7,856,137
Recorder	734,406	7,431,974				8,166,380
Other Public Protection	35,295,302	233,602,372				268,897,674
<b>Public Ways &amp; Facilities</b>						
Public Works	9,533,534	30,000			91,830,560	101,394,094
Roads	400,000	123,703,328		17,310,871		141,414,199
Airports	695,802	61,526		14,489,743		15,247,071
<b>Health and Sanitation</b>						
Behavioral Health and Recovery Services	5,750,510	475,304,613				481,055,123
Waste Management				113,931,159		113,931,159
Public Health Services	54,416,485	3,520,053				57,936,538
Environmental Health	112,215	12,669,972				12,782,187
Other Health and Sanitation	44,860,446	132,543				44,992,989
<b>Public Assistance</b>						
Human Services	125,329,013	574,766,166				700,095,179
Employers' Training Resource	20,390,812					20,390,812
Veterans Service	1,468,845	84,214				1,553,059
Aging and Adult Services	1,489,056	31,700,888				33,189,944
Other Public Assistance	16,483,151	84,404,310				100,887,461
<b>Education</b>						
Library	8,747,280	236,036				8,983,316
Farm and Home Advisor	472,359					472,359
<b>Recreation and Cultural Services</b>						
Parks and Recreation		222,585		632,257		854,842
<b>Debt Service</b>						
Debt Service	13,819,112					13,819,112
<b>Contingencies</b>						
Contingencies	14,363,068	8,000,003				22,363,071
<b>Total:</b>	<b>\$1,058,605,538</b>	<b>\$1,997,183,208</b>	<b>\$7,077,826</b>	<b>\$146,364,030</b>	<b>\$311,190,775</b>	<b>\$3,520,421,377</b>
					Special Districts	31,024,673
					Employment Grant Programs	36,841,115
					Community Development Programs	38,364,343
					<b>Grand Total</b>	<b>\$3,626,651,508</b>

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## Revenue Summary

The FY 2022-23 Recommended Budget is funded from several sources, including revenue, operating transfers-in, fund balance, and reserves and designations. The table below does not include fund balance carried over from the prior fiscal year or the use of reserves and designations. The table also excludes operating transfers-in as they provide a mechanism to transfer funding from one budget unit to another within the County. This table shows the change from the prior year adjusted budget.

### Summary of Revenue - All County Funds (Excludes Operating Transfers-in and Use of Reserves)

	FY 2020-21 Actual	FY 2021-22 Adopted Budget	FY 2021-22 Adjusted Budget	FY 2022-23 Recommended Budget	Change Between FY 2021-22 & FY 2022-23	Percentage Change
<b>Taxes</b>						
Property Related Revenue	418,893,458	\$409,059,083	\$409,368,430	\$443,724,848	\$34,356,418	8.39%
Other Taxes	74,638,663	64,104,782	67,681,582	66,899,516	(782,066)	-1.16%
1991 Realignment	129,796,798	128,035,598	130,371,664	137,999,989	7,628,325	5.85%
2011 Realignment	210,495,486	184,418,432	206,723,698	211,338,068	4,614,370	2.23%
State, Federal or Government Aid	810,834,121	876,743,158	967,117,887	840,101,022	(127,016,865)	-13.13%
Fee/Rate	268,960,383	246,902,801	265,742,271	275,425,734	9,683,463	3.64%
Other Revenue	69,853,636	63,080,944	72,080,150	63,054,176	(9,025,974)	-12.52%
<b>Subtotal</b>	<b>\$1,983,472,545</b>	<b>\$1,972,344,798</b>	<b>\$2,119,085,682</b>	<b>\$2,038,543,353</b>	<b>(\$80,542,329)</b>	<b>-3.80%</b>
<b>Enterprise Funds</b>						
Enterprise Funds	110,196,583	\$115,562,732	115,622,732.00	\$136,780,778	\$21,158,046	18.30%
<b>Internal Service Funds</b>						
Internal Service Funds	247,490,825	261,718,616	262,222,478	271,595,939	9,373,461	3.57%
<b>Subtotal</b>	<b>\$357,687,408</b>	<b>\$377,281,348</b>	<b>\$377,845,210</b>	<b>\$408,376,717</b>	<b>\$30,531,507</b>	<b>8.08%</b>
<b>Total County Budget</b>	<b>\$2,341,159,954</b>	<b>\$2,349,626,146</b>	<b>\$2,496,930,892</b>	<b>\$2,446,920,070</b>	<b>(\$50,010,822)</b>	<b>-2.00%</b>

## Property Related Revenue

Property related revenue of \$443.7 million primarily consists of funding from property taxes and is projected to increase by \$34.4 million, or 8.4% from the FY 2021-22 Adjusted Budget. This is primarily due to an anticipated increase in the assessed valuation of properties within the County. For more detail, refer to the section titled 'Countywide Discretionary Revenue' found in the Discretionary General Funding section of this book.

## Other Taxes

Other taxes of \$66.9 million primarily consist of sales and use tax, transient occupancy tax, franchise fees, and hazardous waste facility tax. Other taxes are anticipated to decrease by \$782,066, or 1.2% from the FY 2021-22 Adjusted Budget. For more detail, refer to the section titled 'Countywide Discretionary Revenue' found in the Discretionary General Funding section of this book.

**1991 Realignment**

1991 Realignment departmental revenue of \$137.9 million is an increase of \$7.6 million, or 5.8% compared to the prior year adjusted budget. For more detail, refer to the ‘Discretionary General Funding’ section of this book.

**2011 Realignment**

2011 Realignment departmental revenue of \$211.3 million is 2.2% higher than the prior year adjusted budget. For more detail, refer to the ‘Discretionary General Funding’ section of this book.

**State, Federal or Government Aid**

The County is estimated to receive funding from State, federal, and other government aid totaling \$840.1 million, which reflects a \$127.0 million, or 13.1% decrease from the FY 2021-22 Adjusted Budget. The primary cause of the decrease is that previous fiscal years included receipts of Coronavirus pandemic aid and American Rescue Plan funding from the Federal government to assist with the County’s pandemic recovery and infrastructure investments.

**Fee/Rate**

The revenue category of fee/rate includes the following types of revenue: licenses, permits, fines, fees, rates, and other charges for services. Total revenue of \$275.4 million is anticipated, which is \$9.7 million, or 3.6% more than the FY 2021-22 Adjusted Budget.

**Other Revenue**

Other revenue of \$63.0 million primarily includes interest earnings, fines, penalties, and other miscellaneous revenue. This revenue source is anticipated to decrease by \$9.0 million, or 12.5% from the FY 2021-22 Adjusted Budget.

**Enterprise Funds**

Enterprise Funds revenue totaling \$136.8 million is anticipated to increase by \$21.2 million, or 18.3%. This change is primarily the result of the increased property tax revenue and adjusted service charge revenue to be received by the Solid Waste Management Division of the Public Works Department.

**Internal Service Funds**

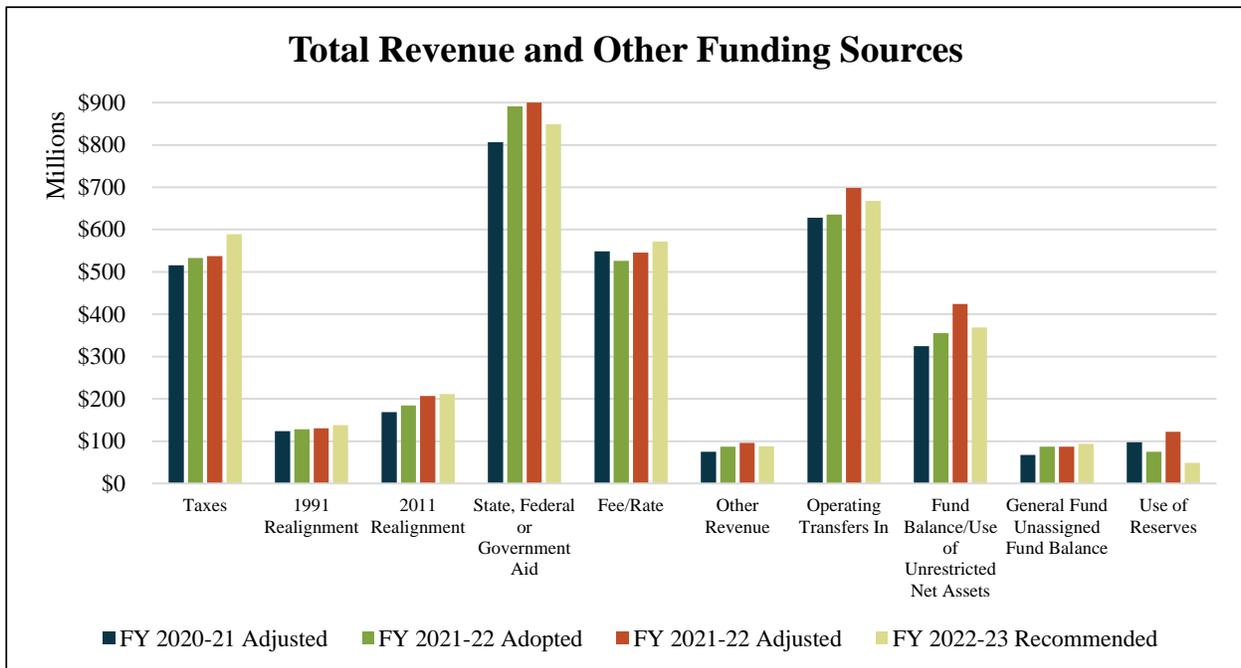
Internal Service Funds totaling \$271.6 million are anticipated to increase by \$9.3 million, or 3.6% from the prior year adjusted budget. These funds charge other County departments for specific services, such as fleet, employee and retiree health and dental programs, general liability and worker’s compensation insurance, and unemployment benefits.

**Total Revenue and Other Funding Sources**

**Summary of Revenue and Other Funding Sources - All Funds**

	FY 2020-21 Adjusted Budget	FY 2021-22 Adopted Budget	FY 2021-22 Adjusted Budget	FY 2022-23 Recommended Budget
<b>Revenue</b>				
Taxes	\$515,956,797	\$533,183,028	\$537,069,175	\$588,789,962
1991 Realignment	123,899,012	128,035,598	130,371,664	137,999,989
2011 Realignment	168,644,862	184,418,432	206,723,698	211,338,068
State, Federal or Government Aid	806,235,818	890,745,598	981,120,327	849,340,520
Fee/Rate	548,301,071	526,456,151	545,782,484	571,831,254
Other Revenue	75,183,084	86,787,339	95,863,544	87,620,277
<b>Total Revenue</b>	<b>\$2,238,220,644</b>	<b>\$2,349,626,146</b>	<b>\$2,496,930,892</b>	<b>\$2,446,920,070</b>
<b>Other Funding Sources</b>				
Operating Transfers In	\$627,772,510	\$635,289,561	\$698,800,132	\$667,831,760
Fund Balance/Use of Unrestricted Net Assets	324,887,458	355,411,892	424,562,174	369,181,841
General Fund Unassigned Fund Balance	67,411,120	87,430,007	87,430,007	93,560,691
Use of Reserves	97,669,063	75,371,191	122,105,344	49,157,146
<b>Total Other Funding Sources</b>	<b>\$1,117,740,151</b>	<b>\$1,153,502,651</b>	<b>\$1,332,897,657</b>	<b>\$1,179,731,438</b>
<b>Total Revenue and Other Funding Sources</b>	<b>\$3,355,960,795</b>	<b>\$3,503,128,797</b>	<b>\$3,829,828,549</b>	<b>\$3,626,651,508</b>

The revenue and other funding sources schedule above includes all County funds. This schedule includes operating transfers-in, which provide a mechanism to transfer funding from one budget unit to another within the County. Additionally, this schedule summary provides the fund balance/use of unrestricted net assets for all non-general funds, the General Fund’s available unassigned fund balance, as well as the use of reserves.



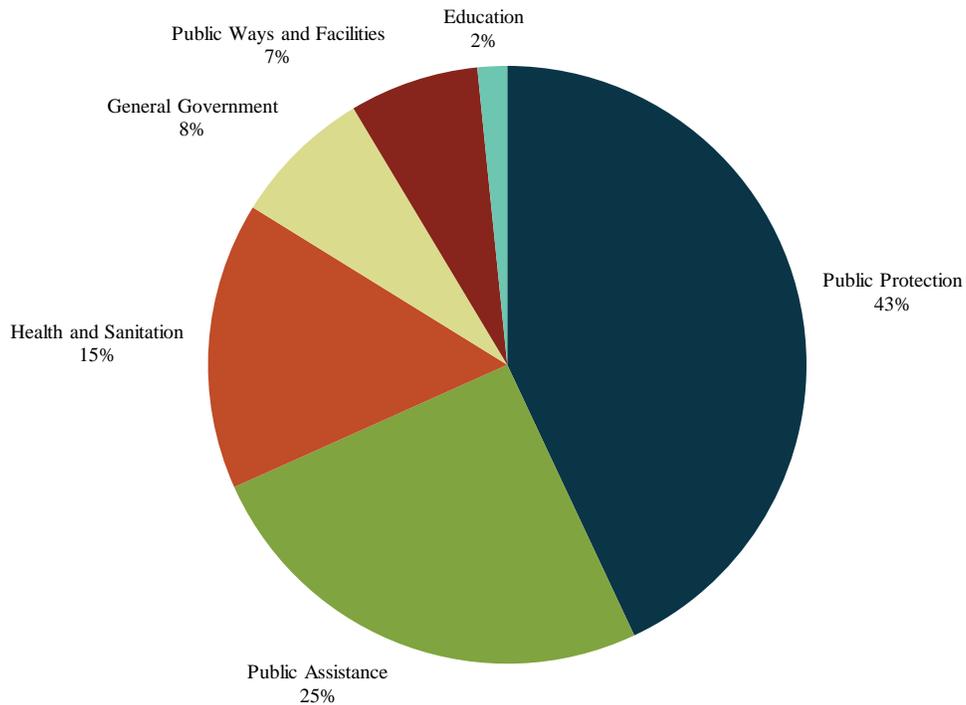
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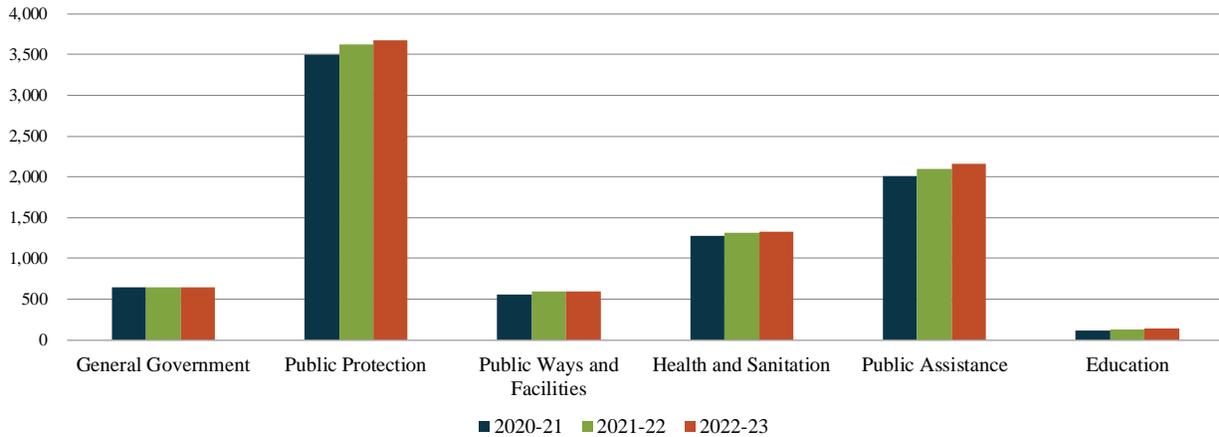
### Authorized Staffing Summary

Authorized staffing is accounted for using a list maintained by the Human Resources Division of authorized positions approved by the Board of Supervisors; each position, whether full-time or part-time, is counted as one. The pie chart below depicts the budgeted staffing by function for FY 2022-23. The bar graph on the following page illustrates the budgeted staffing for FY 2022-23 as well as the two prior fiscal years.

### FY 2022-23 Recommended Budget Authorized Staffing Summary



**Authorized Staffing by Function  
FY 2020-21 Through FY 2022-23**



**Summary of Authorized Positions**

	Year-End		Recommended	Change Between
	FY 2020-21	FY 2021-22	FY 2022-23	2021-22 and 2022-23
<b>General Fund</b>	3,762	3,841	3,882	41
<b>Other Funds</b>	4,349	4,556	4,674	118
<b>Total Authorized Positions</b>	<b>8,111</b>	<b>8,397</b>	<b>8,556</b>	<b>159</b>

Overall staffing is recommended to increase by 159 positions in FY 2022-23 with changes outlined by fund and function below.

**County – General Fund**

- General Government** will increase by a net amount of two positions from FY 2021-22 to FY 2022-23, primarily to assist with technology related projects and realign information technology positions under the direction of Information Technology Services. The changes will increase annual salaries and benefits costs by \$594,000.
- Public Protection** has a net increase of 23 positions. The District Attorney criminal division will add nine positions and delete nine positions for no net change. The Public Defender will add five positions and delete five positions, again for no net change. The Sheriff will add 10 positions and delete one position for a net increase of nine. The Probation department will add 34 positions and delete 19 positions, for a total increase of 15 positions. The Planning and Natural Resources department will add one position, while deleting two, for a net decrease of one. The majority of Public Protection position additions are with the Probation department and Sheriff. The Probation department’s additions relate primarily to increasing responsibility for youth offenders, previously the responsibility of the State, as well as expanded pre-trial supervision and related services for individuals booked into jail. The Sheriff is increasing positions both to meet requirements of the stipulated judgement with Department of Justice and to regain previous levels of support

staff and better serve the community. In total, the net increase of 23 positions for the Public Protection departments will result in an increase in salaries and benefits of \$3,495,000.

- **Health and Sanitation** will have a net increase of five positions in FY 2022-23. The Public Health Services department will add nine positions and delete one full-time and one part-time position for a net total of seven additions. California Children's Services will add one position and delete three, for a net decrease of two positions. The Public Health department's additions will assist in monitoring and managing communicable diseases of concern locally. The net annual cost of the position changes is \$1,067,000.
- **Public Assistance** will decrease staffing by a net total of three positions. The Veterans Service department will delete two positions. Employers' Training Resource will add 11 positions while deleting 12 resulting in a net reduction of one. The Community Development department will add two positions and delete two positions for no net change. The net annual cost increase of these position changes is \$199,000.
- **Education** will increase by a net total of 14 positions. The Library department will add 10 full-time positions and six part-time positions, while deleting one full-time and one part-time position, for a net increase of nine full-time positions and five part-time positions. The additional staffing will allow the Library to expand hours of opening to better serve the public. Overall, these changes will increase salaries and benefits costs by \$832,000.

#### County – Other Funds

- **Public Protection** will add 38 positions in FY 2022-23. The Child Support Services department will add 24 positions and delete four, for a net increase of 20 positions. The Fire department will add 26 positions and delete seven, for a net increase of 19. The Recorder will delete two positions. Child Support Services is adding positions in order to restructure and expand services to the community. The Fire department is adding positions primarily to improve wildland fire management and prevention. The total cost of these position changes is \$5,954,000.
- **Public Ways and Facilities** will increase by a net total of two positions from the prior fiscal year. The Public Works department will add nine positions and delete six, for an increase of three positions. The Airports department will add one position and delete two for a net reduction of one position. The total changes for Public Ways and Facilities departments will be a net increase of two positions, for a total increase of \$300,000 in salaries and benefits.
- **Health and Sanitation** which includes Behavioral Health and Recovery Services and Environmental Health Services will increase by seven positions. The Behavioral Health and Recovery Services department will add 10 positions and delete five positions, for a net total of five additions. Environmental Health Services will add two positions. Position changes in FY 2022-23 will result in a net cost increase of \$1,148,000.
- **Public Assistance** has a net increase of 71 full-time positions. The Human Services department will add 69 positions and delete one, for a net increase of 68 positions. Aging and Adult Services will add six positions and delete three for a net increase of three positions. The Human Services department is adding positions to improve services and

more fully utilize available State and federal funding allocations. Aging and Adult Services is adding positions to better serve the community, also using available State and federal funding. The proposed changes will result in a net cost increase of approximately \$7,682,000.

Overall, County costs associated with salaries and benefits will increase by approximately \$16.3 million. The majority of the cost increase will be funded with State and federal program revenue. Countywide staffing changes by County department function and activity are outlined in the Position Summary Schedule on the next page. In addition, a summary of detailed position changes by department can be found in Appendix B - Summary of Position Additions/Deletions.

Position Summary Schedule

Department	Year-End		Recommended	Change Between
	2020-21	2021-22	2022-23	2021-22 and 2022-23
<b>General Government</b>				
<b>Legislative and Administrative</b>				
<u>General Fund</u>				
Board of Supervisors – District 1	5	5	5	0
Board of Supervisors – District 2	5	5	5	0
Board of Supervisors – District 3	4	5	5	0
Board of Supervisors – District 4	6	6	6	0
Board of Supervisors – District 5	4	4	4	0
Administrative Office	17	19	18	(1)
Clerk of Board of Supervisors	7	7	7	0
<b>Total Legislative and Administrative</b>	<b>48</b>	<b>51</b>	<b>50</b>	<b>(1)</b>
<b>Finance</b>				
<u>General Fund</u>				
Auditor-Controller	40	40	40	0
Treasurer-Tax Collector	31	31	30	(1)
Assessor	85	86	86	0
<b>Total Finance</b>	<b>156</b>	<b>157</b>	<b>156</b>	<b>(1)</b>
<b>Other General</b>				
<u>General Fund</u>				
Information Technology Service	89	88	91	3
Risk Management	29	29	29	0
Subtotal General Fund	118	117	120	3
<u>Other Funds</u>				
Garage	14	14	14	0
Subtotal Other Funds	14	14	14	0
<b>Total Other General</b>	<b>132</b>	<b>131</b>	<b>134</b>	<b>3</b>
<b>Counsel</b>				
<u>General Fund</u>				
County Counsel	48	49	49	0
<b>Total Counsel</b>	<b>48</b>	<b>49</b>	<b>49</b>	<b>0</b>
<b>Human Resources</b>				
<u>General Fund</u>				
Human Resources	35	33	33	0
<b>Total Human Resources</b>	<b>35</b>	<b>33</b>	<b>33</b>	<b>0</b>
<b>Elections</b>				
<u>General Fund</u>				
Elections	19	19	19	0
<b>Total Elections</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>
<b>Property Management</b>				
<u>General Fund</u>				
General Services	179	179	180	1
Construction Services	23	23	23	0
<b>Total Property Management</b>	<b>202</b>	<b>202</b>	<b>203</b>	<b>1</b>
<b>Promotion</b>				
<u>General Fund</u>				
Countywide Communications	6	5	5	0
<b>Total Promotion</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>Total General Government</b>	<b>646</b>	<b>647</b>	<b>649</b>	<b>2</b>

## County Budget Summary

## Position Summary Schedule

Department	Year-End		Recommended 2022-23	Change Between 2021-22 and 2022-23
	2020-21	2021-22		
<b>Public Protection</b>				
<b>Judicial</b>				
<b>General Fund</b>				
County Clerk	7	7	7	0
District Attorney	227	233	233	0
Public Defender	101	100	100	0
Subtotal General Fund	335	340	340	0
<b>Other Funds</b>				
Child Support Services	264	279	299	20
Subtotal Other Funds	264	279	299	20
<b>Total Judicial</b>	<b>599</b>	<b>619</b>	<b>639</b>	<b>20</b>
<b>Police Protection</b>				
<b>General Fund</b>				
Forensic Sciences Division of District Attorney	35	34	34	0
Sheriff	1,407	1,434	1,443	9
<b>Total Police Protection</b>	<b>1,442</b>	<b>1,468</b>	<b>1,477</b>	<b>9</b>
<b>Detention and Correction</b>				
<b>General Fund</b>				
Probation	627	643	658	15
<b>Total Detention and Correction</b>	<b>627</b>	<b>643</b>	<b>658</b>	<b>15</b>
<b>Fire Protection</b>				
<b>Other Funds</b>				
Fire Department	631	689	709	20
<b>Total Fire Protection</b>	<b>631</b>	<b>689</b>	<b>709</b>	<b>20</b>
<b>Protective Inspection</b>				
<b>General Fund</b>				
Agriculture and Measurement Standards	47	47	47	0
<b>Total Protective Inspection</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>0</b>
<b>Other Protection</b>				
<b>General Fund</b>				
Animal Services	66	67	67	0
Planning	58	61	60	(1)
Subtotal General Fund	124	128	127	(1)
<b>Other Funds</b>				
Recorder	26	26	24	(2)
Subtotal Other Funds	26	26	24	(2)
<b>Total Other Protection</b>	<b>150</b>	<b>154</b>	<b>151</b>	<b>(3)</b>
<b>Total Public Protection</b>	<b>3,496</b>	<b>3,620</b>	<b>3,681</b>	<b>61</b>
<b>Public Ways and Facilities</b>				
<b>Public Works</b>				
<b>Other Funds</b>				
Public Works	527	569	572	3
<b>Total Public Works</b>	<b>527</b>	<b>569</b>	<b>572</b>	<b>3</b>
<b>Transportation Terminals</b>				
<b>Other Funds</b>				
Airports	27	27	26	(1)
<b>Total Transportation Terminals</b>	<b>27</b>	<b>27</b>	<b>26</b>	<b>(1)</b>
<b>Total Public Ways and Facilities</b>	<b>554</b>	<b>596</b>	<b>598</b>	<b>2</b>

**Position Summary Schedule**

Department	Year-End		Recommended 2022-23	Change Between 2021-22 and 2022-23
	2020-21	2021-22		
<b>Health and Sanitation</b>				
<b>Health</b>				
<u>General Fund</u>				
Public Health	225	238	245	7
Subtotal General Fund	225	238	245	7
<u>Other Funds</u>				
Behavioral Health	956	977	982	5
Environmental Health	55	58	60	2
Subtotal Other Funds	1,011	1,035	1,042	7
<b>Total Health</b>	<b>1,236</b>	<b>1,273</b>	<b>1,287</b>	<b>14</b>
<b>California Children Services</b>				
<u>General Fund</u>				
California Children Services	44	44	42	(2)
<b>Total California Children Services</b>	<b>44</b>	<b>44</b>	<b>42</b>	<b>(2)</b>
<b>Total Health and Sanitation</b>	<b>1,280</b>	<b>1,317</b>	<b>1,329</b>	<b>12</b>
<b>Public Assistance</b>				
<b>Administration</b>				
<u>Other Funds</u>				
Human Services	1,700	1,710	1,778	68
<b>Total Administration</b>	<b>1,700</b>	<b>1,710</b>	<b>1,778</b>	<b>68</b>
<b>Veterans Service</b>				
<u>General Fund</u>				
Veterans Service	12	14	12	(2)
<b>Total Veterans Service</b>	<b>12</b>	<b>14</b>	<b>12</b>	<b>(2)</b>
<b>Other Assistance</b>				
<u>General Fund</u>				
Employers' Training Resource	140	150	149	(1)
Community Development	12	13	13	0
Subtotal General Fund	152	163	162	(1)
<u>Other Funds</u>				
Aging and Adult Services	149	207	210	3
Subtotal Other Funds	149	207	210	3
<b>Total Other Assistance</b>	<b>301</b>	<b>370</b>	<b>372</b>	<b>2</b>
<b>Total Public Assistance</b>	<b>2,013</b>	<b>2,094</b>	<b>2,162</b>	<b>68</b>
<b>Education</b>				
<u>General Fund</u>				
Library	118	119	133	14
Farm and Home Advisor	4	4	4	0
<b>Total Education</b>	<b>122</b>	<b>123</b>	<b>137</b>	<b>14</b>
<b>Total Education</b>	<b>122</b>	<b>123</b>	<b>137</b>	<b>14</b>
<b>Total County Department - General Fund</b>	<b>3,762</b>	<b>3,841</b>	<b>3,882</b>	<b>41</b>
<b>Total County Departments - Other Funds</b>	<b>4,349</b>	<b>4,556</b>	<b>4,674</b>	<b>118</b>
<b>County Departments - Grand Total</b>	<b>8,111</b>	<b>8,397</b>	<b>8,556</b>	<b>159</b>

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## Countywide Capital Projects

Each year the County assesses the need for capital improvements in accordance with the County's capital policy. This policy provides guidance for the County's approach to planning of capital projects. The projects identified in this process include improvements to or acquisition of land and facilities. Certain recurring capital or infrastructure projects, such as roads, bridges and sewer are reviewed separately and budgeted in the applicable operating fund (Roads or Sanitation Districts).

The General Fund Major Maintenance budget unit enables the County to capitalize major maintenance projects that meet the capitalization requirements per accounting rules, which are considered routine maintenance but require capitalization and are funded through the originating departmental operating budget or through an allocation of Net General Fund.

The following Table shows the dollar amount and number of projects with new appropriations. Once appropriations are established for capital projects, they are carried forward until the project is completed.

### **Appropriation Increases for New Capital Projects and Major Maintenance**

	<b>Estimated Costs</b>	<b>Number of Projects</b>
General Fund - Major Maintenance	\$44,885,938	45
General Fund - Capital Projects	\$500,000	1
Solid Waste - Capital Projects	\$21,099,000	30
Public Works - Capital Projects	\$8,693,437	3
<b>Total</b>	<b>\$75,178,375</b>	<b>79</b>

To the extent possible and under current policy, the County uses one-time funding or fund balance to fund one-time expenses such as capital projects in order to mitigate impacts to operations. The amount of discretionary General Fund resources for Capital Projects varies annually based on available one-time funding. As a result of limited resources, the County has prioritized major maintenance or capital improvements of existing structures and improvements over new capital projects.

The following tables detail the FY 2022-23 projects for each category listed above.

**FY 2022-23 Major Maintenance Improvement Projects  
General Fund - Administered by General Services Division**

<b>Index No.</b>	<b>Location/Address</b>	<b>District</b>	<b>Dept.</b>	<b>Project Name/Description</b>	<b>Total FY 2022-23 Appropriations</b>
001	3200 Glendower St. Rosamond CA 93560	2	General Services	Rosamond Park Improvements	\$1,300,000
002	26998 John St. Boron CA 93516	2	General Services	Boron Park Improvements	2,050,000
003	8304 Segrue Rd. Lamont CA 93241	4	General Services	Lamont Park Revitalization	7,000,000
004	2320 Mount Vernon Ave Bakersfield CA	5	General Services	Heritage Park Revitalization	4,300,000
005	15580 O St Mojave CA 93501	2	General Services	Mojave East Revitalization	3,100,000
006	14688 Lost Hills Road Lost Hills CA 93249	4	General Services	Lost Hills Park Upgrades	2,100,000
007	2235 40th St West Rosamond CA 93560	2	General Services	J Williford Park Deck & Restroom	600,000
008	30714 Martinez St Shafter CA 93263	4	General Services	La Colonia/Mexican Colony Community Park Development	400,700
009	300 Panorama Dr Bakersfield CA 93305	3	General Services	Panorama Park Playground	280,700
010	521 East Casa Loma Dr Bakersfield CA 93307	5	General Services	Casa Loma Restroom Replacement	1,000,000
011	521 East Casa Loma Dr Bakersfield CA 93307	5	General Services	Casa Loma Soccer Field/Fencing	100,000
012	2020 Virginia Ave Bakersfield CA 93307	5	General Services	Virginia Park Restroom Replacement	500,000
013	Various	5	General Services	Playground Replacement (Casa Loma, Virginia and Potomac Parks)	1,320,000
014	Various	All	General Services	Countywide Tree Maintenance	300,000
015	Various	All	General Services	Countywide Park Improvements	1,500,000
016	13601 Ironbark Rd Bakersfield CA 93311	4	General Services	BVARA Restroom/Shower Upgrades	2,400,000
017	Various	All	General Services	Park Monument Signs Countywide	200,000
018	13601 Ironbark Rd Bakersfield CA 93311	4	General Services	BVARA Drainage Improvements (Phase 2)	621,600
019	13601 Ironbark Rd Bakersfield CA 93311	4	General Services	BVARA Entrance Reconfiguration- Design Only	100,000
020	13601 Ironbark Rd Bakersfield CA 93311	4	General Services	BVARA Boating Dock Parking Lot Resurface & Restriping	235,200
021	13375 Lake Ming Rd Bakersfield CA 93306	3	General Services	Kern River Campground Phase Restroom Phase II Project	660,000
022	Various	All	Various	ADA Improvements - Various County Facilities	250,000
023	Various	All	General Services	Annual Dam Reports	20,000
024	Various	All	Various	Energy Efficiency Projects - Various Locations	250,000
025	Various	All	Various	Water Conservation/Irrigation Upgrades - Various Facilities	250,000
026	1115 Truxtun Ave. Bakersfield CA 93301	5	County Counsel	County Counsel Carpet Replacement	512,038
027	1800 Mount Vernon Ave. Bakersfield CA 93306	5	Public Health	Public Health HVAC Replacement	2,240,000
028	Various	All	Various	HVAC - Various County Facilities	250,000
029	1215 Truxtun Ave. Bakersfield CA 93301	5	General Services	Bakersfield Justice Building Elevator Upgrade	1,050,000
030	1115 Truxtun Ave. Bakersfield CA 93301	5	County Counsel	County Counsel Hearing and Conference Room	115,000
031	1315 Truxtun Ave. Bakersfield CA 93301	5	Sheriff	Central Receiving Facility HVAC Replacement- Phase 2	205,000
032	1600 E Belle Ter Bakersfield CA 93307	5	General Services	SECS HVAC Upgrade	1,450,000
033	1115 Truxtun Ave. Bakersfield CA 93301	5	General Services	County Admin Center VAV Replumb	560,000
034	2101 Ridge Rd Bakersfield CA 93305	5	General Services	East Bakersfield Veterans Center Emergency Generator	468,000
035	1115 Truxtun Ave. Bakersfield CA 93301	5	General Services	County Admin Center Parking Garage Elevator- Hydraulic	350,000

FY 2022-23 Major Maintenance Improvement Projects General Fund - Administered by General Services Division					
Index No.	Location/Address	District	Dept.	Project Name/Description	Total FY 2022-23 Appropriations
036	1101 E Belle Ter Bakersfield CA 93307	5	General Services	Vida Scott Center Facility Improvements	485,300
037	13601 Ironbark Rd Bakersfield CA 93311	4	General Services	BVARA WWTP Tank Repair Recoat	250,000
038	17645 Industrial Farm Rd Bakersfield CA 93308	4	Sheriff	Lerdo Sewer Connection	45,000
039	2001 28th St Bakersfield CA 93301	3	Behavioral Health	BHRS 2001 28th Street HVAC Replacement	2,000,000
040	1350 Norris Rd Bakersfield CA 93308	1	Sheriff	Sheriff Norris Road Compactor	60,000
041	13601 Ironbark Rd Bakersfield CA 93311	4	General Services	BVARA Effluent Pipping & Valve Replacement	127,400
042	1831 Ridge Rd Bakersfield CA 93305	5	Probation	JH Fencing and Security Upgrade	30,000
043	Various	All	General Services	Countywide Paving Improvements	250,000
044	2151 College Ave Bakersfield CA 93305	5	Behavioral Health	BHRS MK Shell Improvements	3,500,000
045	3801 Chester Ave Bakersfield CA 93301	3	General Services	Kern County Museum Roof Replacement	100,000
<b>Total</b>					<b>\$44,885,938</b>

FY 2022-23 Capital Improvement Projects General Fund - Administered by General Services Division					
Index No.	Location/Address	District	Dept.	Project Name/Description	Total FY 2022-23 Appropriations
001	8321 Hilltop Dr. Bakersfield CA 93307	4	General Services	Fuller Acres Park Development	\$500,000
<b>Total</b>					<b>\$500,000</b>

FY 2022-23 Capital Improvement Projects Solid Waste Fees - Administered by Public Works					
Index No.	Location/Address	District	Dept.	Project Name/Description	Total FY 2022-23 Appropriations
001	McFarland-Delano 11249 Stradley Ave.	4	Solid Waste	Facility Upgrades	\$2,300,000
002	Shafter-Wasco 17621 Scofield Ave.	4	Solid Waste	Scofield Road Entrance	2,200,000
003	Shafter-Wasco 17621 Scofield Ave.	4	Solid Waste	Electrical Upgrades	250,000
004	Shafter-Wasco 17621 Scofield Ave.	4	Solid Waste	Grinder Foundation	100,000
005	Shafter-Wasco 17621 Scofield Ave.	4	Solid Waste	Replacement Cap	420,000
006	Tehachapi 12001 E. Tehachapi Blvd.	2	Solid Waste	Landfill Closure	1,400,000
007	Tehachapi 12001 E. Tehachapi Blvd.	2	Solid Waste	Collection and Control System	715,000
008	Bena Landfill 2951 Neumarkel Rd.	2	Solid Waste	Conversion Technology	2,000,000
009	Bena Landfill 2951 Neumarkel Rd.	2	Solid Waste	Gas Header Extension West	140,000
010	Bena Landfill 2951 Neumarkel Rd.	2	Solid Waste	Gas Collector Installation	80,000
011	Bena Landfill 2951 Neumarkel Rd.	2	Solid Waste	Paving Work	900,000
012	Bena Landfill 2951 Neumarkel Rd.	2	Solid Waste	Power Upgrades	250,000
013	Bena Landfill 2951 Neumarkel Rd.	2	Solid Waste	South Access Road Reconstruction	1,400,000

<b>FY 2022-23 Capital Improvement Projects Solid Waste Fees - Administered by Public Works</b>					
<b>Index No.</b>	<b>Location/Address</b>	<b>District</b>	<b>Dept.</b>	<b>Project Name/Description</b>	<b>Total FY 2022-23 Appropriations</b>
014	Bena Landfill 2951 Neumarkel Rd.	2	Solid Waste	Ultra Low Nox Flare Install	350,000
015	Frazier Park	2	Solid Waste	Burn Dump Remediation	500,000
016	Various	1-5	Solid Waste	Burn Dump Remediation	100,000
017	McFarland-Delano 11249 Stradley Ave.	4	Solid Waste	Facility Repairs	300,000
018	Kern Valley 6092 Wulstein Ave.	1	Solid Waste	Gatehouse Scale Replacement	250,000
019	Lebec 300 Landfill Rd.	2	Solid Waste	Pushwall	375,000
020	Lebec 300 Landfill Rd.	2	Solid Waste	Erosion Channel Grading	330,000
021	Mojave-Rosamond 400 Silver Queen Rd.	2	Solid Waste	Scale Installation	250,000
022	Kern Valley 6092 Wulstein Ave.	2	Solid Waste	Power Upgrade	300,000
023	Ridgecrest 3301 W. Bowman Rd.	1	Solid Waste	Gatehouse Scale Replacement	330,000
024	Shafter-Wasco 17621 Scofield Ave.	4	Solid Waste	Gatehouse Scale Replacement	1,390,000
025	Shafter-Wasco 17621 Scofield Ave.	4	Solid Waste	Well Decomission	25,000
026	Taft 13351 Elk Hills Rd.	2	Solid Waste	Gatehouse Scale Replacement	250,000
027	Shafter-Wasco 17621 Scofield Ave.	4	Solid Waste	Burn Dump Decomission	44,000
028	Various	1-5	Solid Waste	Security Camera Upgrade	250,000
029	Taft 13351 Elk Hills Rd.	2	Solid Waste	Landfill Liner Construction	3,400,000
030	Bakersfield 4951 Standard St.	3	Solid Waste	Special Waste	500,000
<b>Total FY 2022-23</b>					<b>\$21,099,000</b>

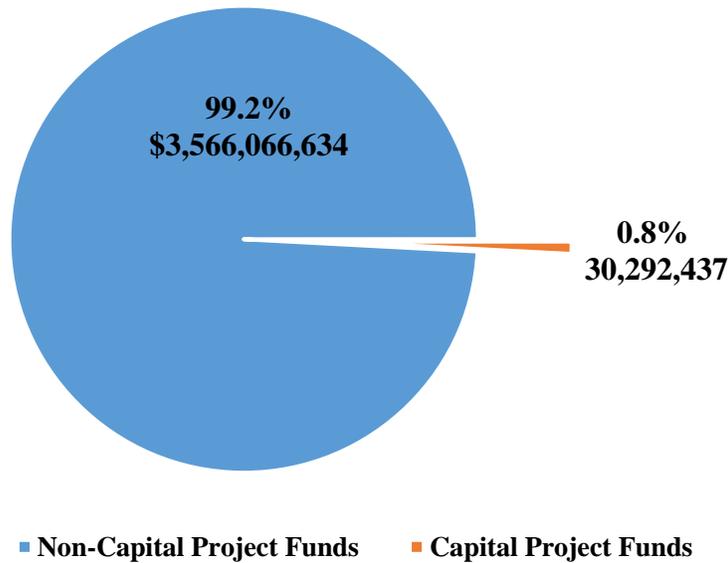
<b>FY 2022-23 Capital Improvement Projects Various Sources - Administered by Public Works</b>					
<b>Index No.</b>	<b>Location/Address</b>	<b>District</b>	<b>Dept.</b>	<b>Project Name/Description</b>	<b>Total FY 2022-23 Appropriations</b>
001	Mojave 16302 K St.	2	Transit	Mojave Transit Center Maintenance Facility	\$ 2,000,000
002	Mojave 16302 K St.	2	Transit	Mojave Transit Center Phase 2	943,437
003	Bakersfield 2903 Patton Way	3	Roads	Patton Way Road Yard Building	5,750,000
<b>Total FY 2022-23</b>					<b>\$8,693,437</b>

### Impact of Capital Projects on the Operating Budget

The County's operating budget is directly affected by the Capital Projects. Almost every new capital improvement entails additional expenses for routine operation, repair and maintenance upon completion or acquisition that must be incorporated in the operating budget. In addition, some capital projects require the addition of new positions. The cost of future operations for new facilities is incorporated within each operating department budget. Operating costs are carefully considered in deciding which projects move forward because it is not possible for the County to concurrently fund several large-scale projects that have significant operating budget impacts.

The projects included in the previous pages while capital in nature, are not new facilities or projects the County is not currently operating; therefore, no significant new operational cost is expected. Overall capital project appropriations represent 0.8% of the total County budget.

**Capital Projects as a Percentage of Total Budget**



**Unmet Capital Needs**

The County has numerous facilities and grounds that are in need of repair or replacement. Due to limited resources available, many projects have been delayed or postponed. The critical projects below will need to be funded in the next two to five years. Some projects were evaluated during FY 2021-22 for cost and funding through debt financing along with other priority projects for the County or use of General Fund reserves. Funds in the amount of \$28,902,259 are set aside for Countywide facility replacement, including the Animal Services Facility. Funds will be used to cover a portion of the costs not eligible for financing.

**Summary of Unmet Capital Needs**

<b>Project Name</b>	<b>Estimated Costs</b>	<b>Funded in FY 2022-23</b>
Countywide Public Safety Communications System	\$60,573,009	0
Countywide Facility Replacement	Unknown	\$28,902,259
Replacement of Fire Stations	Unknown	\$0
<b>Total</b>	<b>\$60,573,009</b>	<b>\$28,902,259</b>

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## **Discretionary General Funding**

County General Fund operations are funded with four major types of sources: departmental program revenue, Proposition 172 revenue, Realignment revenues (1991 and 2011 Realignment), and countywide discretionary revenue.

- **Departmental program revenue** includes fees, service charges, and state and federal support for programs such as welfare, health care, and behavioral health.
- **Proposition 172 revenue** is a permanent extension of a half-cent Local Public Safety Sales Tax approved by California voters on November 2, 1993. Proceeds of this sales tax must be dedicated to public safety. Proposition 172 revenue is restricted and is used solely for funding the Sheriff/Coroner/Public Administrator, District Attorney Criminal and Forensic Sciences Divisions, Public Defender, Probation, and Fire departments.
- **1991 Realignment revenue** provides health and welfare funding. In FY 1991-92, the State approved the Health and Welfare Realignment Program that involves a shift of program responsibilities from the State to the County. This shift is funded through a corresponding shift of dedicated sales tax and vehicle license fee revenue. Realignment revenue is restricted and used in funding mental health, social services and health programs within the County.
- **2011 Realignment revenue** provides public safety, health, and welfare funding. In FY 2011-12, the State approved what has become known as AB 109 Public Safety Realignment. As part of this realignment, the State addressed prison over-crowding by shifting custodial responsibility of non-violent, non-sex, and non-serious ('Triple-Nons') offenders to local jails. In addition, the parole function of the State was delegated to county probation departments. In conjunction with Public Safety Realignment, the State also shifted full financial burden of many social service and mental health programs. The County was responsible for delivery of these programs before realignment but with the shift the State would no longer participate in the share of cost. While the State no longer shares in the cost it has dedicated a portion of the State sales tax (1.0625%) revenue along with a portion of vehicle license fees for these realigned programs.
- **Countywide discretionary revenue** includes a variety of revenue sources that are not legally designated for a specific purpose or program. The majority of discretionary revenue is property related revenue, primarily property tax. Other revenue sources in this category include: sales and other taxes, net interest earnings, Countywide Cost Allocation Plan (CWCAP) revenue which is a reimbursement for overhead/indirect costs incurred by the General Fund, other State and federal aid, and other revenue. Additionally, the General Fund's available fund balance, use of reserves and operating transfers-in, are other funding sources that can be allocated to General Fund departments in the same manner as countywide discretionary revenue.

County General Fund operations not funded by departmental program revenue, Proposition 172 Revenue, and/or Realignment revenue are funded by a Net County Cost (or Discretionary General Funding). Net County Cost is funded by countywide discretionary revenue, which is primarily property tax revenue.

The County maintains an appropriated contingency budget unit within the General Fund to accommodate unanticipated operational changes, legislative impacts or other economic events affecting the County's operations, which could not have reasonably been anticipated at the time the budget was prepared. The contingency amount includes at least 1% of locally funded appropriations, or \$4.1 million for FY 2022-23. In addition, the County also maintains two additional contingencies, one for uncertainties such as emergency maintenance or other unforeseen circumstance, and a specific purpose contingency for situations that are not certain at the time of budget hearings; these funds total \$500,000 and \$9,763,068 respectively.

Any countywide discretionary revenue not distributed to departments through their Net County Cost allocation, if not transferred to other funds for specific projects/programs, is contributed to contingencies or reserves. Each year Kern County sets aside contingencies and/or reserves to ensure the County has resources to accommodate unforeseen events that would harm the fiscal health of the County and to be proactive to meet future known obligations.

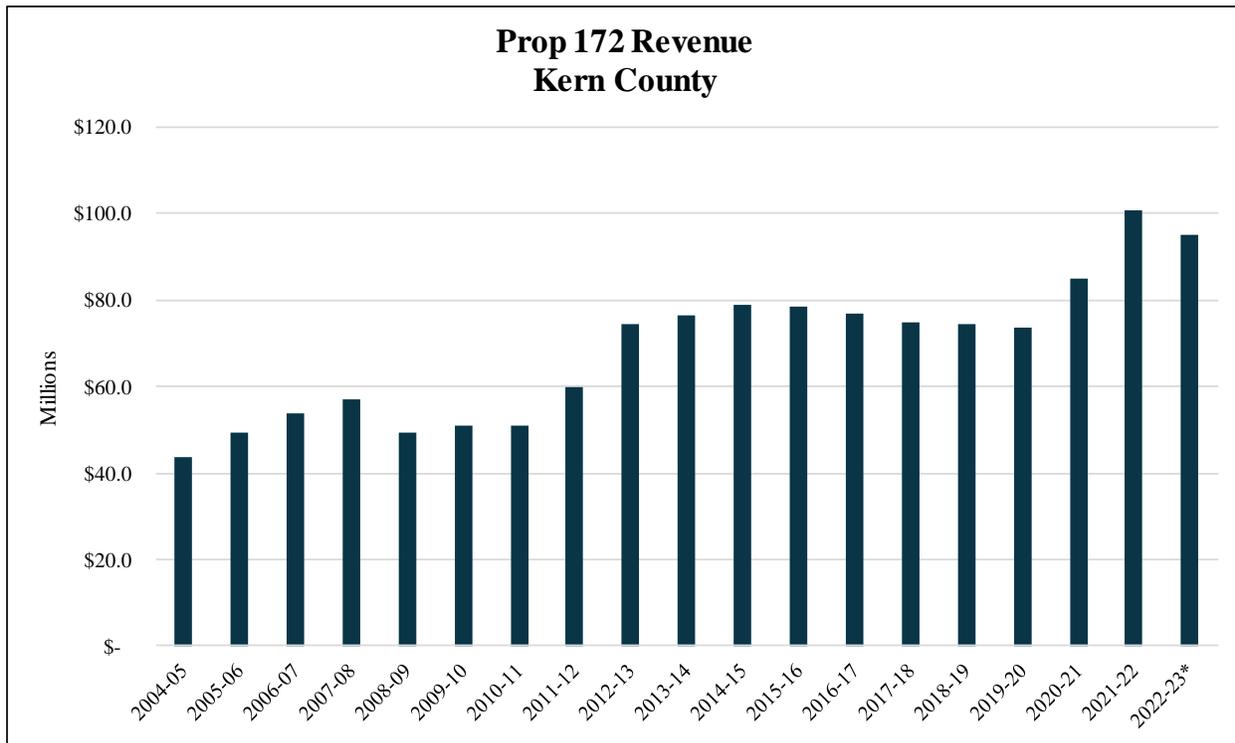
The following sections provide details of:

- The economic indicators that are factored into the County's fiscal plan.
- How these indicators and other factors affect Proposition 172 revenue, Realignment revenue, and countywide discretionary revenue.
- How Discretionary General Funding (Net County Cost) has been allocated for the fiscal year.
- Information on General Fund contingencies, reserves and designations.
- The County Fiscal Plan.

**Proposition 172**

Proposition 172 (Prop 172), which became effective January 1, 1994, placed a one-half percent sales tax rate in the State's Constitution and required revenue from the additional one-half percent sales tax be used only for local public safety activities, including but not limited to sheriff, police, fire protection, county district attorney, and county corrections. Funding from Prop 172 enabled counties and cities to substantially offset the public safety impacts of property tax losses resulting from the State property tax shift to the Educational Revenue Augmentation Fund (ERAF).

The one-half percent sales tax imposed by Prop 172 is collected by the state and apportioned to each county based on its proportionate share of statewide taxable sales. In accordance with Government Code 30055, of the total Prop 172 revenue allocated to Kern County, 5% is distributed to cities affected by the property tax shift and 95% remains with the County. The following chart reflects the annual amount of Prop 172 revenues received by Kern County, excluding the cities' distributions, for the past 15 years.



The allocation percentage for each department has remained consistent with the allocation percentage approved by the Board of Supervisors in FY 1994-95, which to date has been as follows:

❖ District Attorney	7.27%
❖ Public Defender	6.11%
❖ D.A.-Forensic Sciences	0.27%
❖ Sheriff	60.05%
❖ Probation	16.68%
❖ Fire	9.62%

As part of the budget development process, Prop 172 projections are estimated based on staff analysis of revenue trends and forecasts provided by a sales tax consultant. FY 2021-22 actual revenues experienced unanticipated growth driven by an increase in consumer spending, implementation of AB 147, and an increase in the county pro-rata factor. FY 2022-23 revenues are expected to decline \$9.5 million in FY 2022-23 due primarily to a projected 2.1% decline in the County's pro-rata factor.

The recommended budget allocations include an increase of approximately \$15.8 million primarily due to increases in consumer spending beyond that budgeted in the FY 2021-22 budget, the implementation of AB 147, and the inclusion of \$6.2 million in one-time backfill allocations.

The charts below summarize fund balance and the actual allocation of the Local Public Safety Fund for FY 2020-21, the final and actual allocations for FY 2021-22, and the recommended allocation for FY 2022-23, which reflects an increase of approximately \$15.8 million from the adopted FY 2021-22 budget.

<b>Breakdown of Departmental Usage of Proposition 172</b>				
<b>Budget Unit and Department</b>	<b>Actual</b>	<b>Final Budget</b>	<b>Actual</b>	<b>Recommended</b>
	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
2180 District Attorney	\$5,429,873	\$6,205,058	\$6,205,058	\$7,356,365
2200 D.A.-Forensic Sciences	201,660	230,449	230,449	273,208
2190 Public Defender	4,563,484	5,214,980	5,214,980	6,182,585
2210 Sheriff	44,850,605	51,253,608	51,253,608	60,763,374
2340 Probation	12,458,086	14,236,639	14,236,639	16,878,153
2415 Fire	7,185,059	8,210,819	8,210,819	9,734,282
<b>Total Allocated to Departments</b>	<b>\$74,688,767</b>	<b>\$85,351,553</b>	<b>\$85,351,553</b>	<b>\$101,187,967</b>

<b>Proposition 172</b>				
	<b>Actual</b>	<b>Final Budget</b>	<b>Actual</b>	<b>Recommended</b>
	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Beginning Fund Balance	\$4,672,080	15,012,832	15,012,832	\$21,841,469
Revenue	85,029,519	85,351,553	107,193,022	97,684,746
Departmental Usage	74,688,767	85,351,553	85,351,553	101,187,967
Ending Fund Balance	15,012,832	15,012,832	36,854,301	18,338,248
Change in Fund Balance	\$10,340,752	\$0	\$21,841,469	(\$3,503,221)

## **Realignment Funding**

Beginning in 1991, the State of California shifted the fiscal and programmatic responsibility of several health and social services programs from the State to counties. In 2011 the State shifted more social services and mental health programs to counties along with law enforcement services. Realignment funding is accounted for separately in the following service areas:

<u>1991 Realignment</u>	<u>2011 Realignment</u>	<u>Other Realignment</u>
Mental Health	Law Enforcement	CalWORKs MOE
Social Services	Support Services	Family Support
Health		

With the realignment of many State services, counties have become increasingly dependent on sales tax and vehicle license fee revenue for these programs, putting counties at the mercy of the business cycle as funding rises and falls in direct correlation to the State's economy. Due to the impacts of COVID-19, Sales and Use Tax revenue declined and continue to reduce 1991 Realignment funding.

### **1991 Realignment**

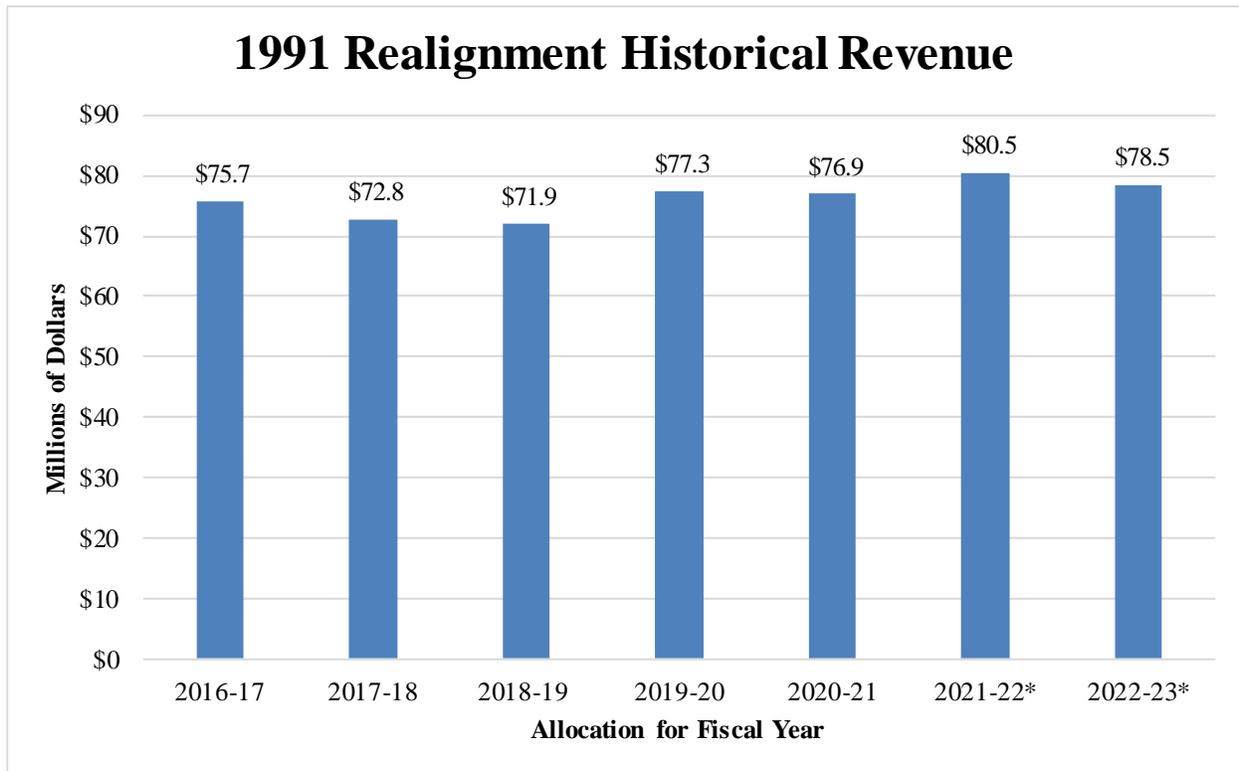
In 1991, the State shifted responsibility for a number of mental health, social services, and health programs to counties. This shift, known as 1991 Realignment, resulted in the creation of two dedicated funding streams to pay for the shifted services; a ½ cent Sales Tax and 24.33% of Vehicle License Fee (VLF) revenue made available by a change in the depreciation schedule for vehicles. Pursuant to SB 1096, Chapter 21, Statutes of 2004, the VLF was reduced from 2.0% of the market value of a vehicle to 0.65% of the market value. SB 1096 also changed the percentage of the VLF revenue allocated to Realignment from 24.33% to 74.9%. This change did not result in increased VLF revenue to 1991 Realignment, but simply reflects the same funding count expressed as a percentage of the reduced revenue collected. Each of the three services areas identified was required to have their own separate accounts established and each of those service areas receive a different share of statewide 1991 Realignment revenue. At the County level, these revenues are administered through the use of three special trust funds: Health Trust Fund 24079, Mental Health Trust Fund 24077, and Social Services Trust Fund 24078.

Within the mental health area, the programs the County is now responsible for are: community-based mental health programs, State Hospital services for County patients, and Institutions for Mental Disease. Within the social services, programs the County is now responsible for are: the County revenue stabilization program and the county justice subvention program. Within the health area, the programs the County is now responsible for are: AB8 County health services, local health services, medically indigent services, and the County medical services program.

In addition to these program responsibility shifts, a number of programs had changes made to their cost sharing ratios. For example, prior to 1991 Realignment, Foster Care costs were funded by 95% State resources and 5% County resources. Now Foster Care is funded by 40% State resources and 60% County resources, which is a significant impact to the County.

The 1991 Realignment program funding streams pose a challenge to the County as they are both sensitive to the economy. When the economy does poorly, demand for services is high, but revenues under perform. When the economy is doing well, demand for services is reduced, sales and vehicle license fee revenue are high, and growth in these funding streams is experienced. Social Services has priority claim on any sales tax growth received. If the growth is sufficient to cover the increasing Social Services caseload costs, then anything remaining is distributed to the 1991 Mental Health and Health Realignment funds.

1991 Health Realignment funding has been impacted with the State implementation of the optional Medi-Cal expansion under the federal Affordable Care Act. Health Realignment allocations will be reduced since the State assumes counties will achieve savings from the expanded eligibility.



\*Estimated

Revenue for FY 2019-20 includes a one-time \$5.8 million payment from FY 2018-19 but received in FY 2019-20. The base revenue for FY 2019-20 decreased due to impacts of COVID-19 on the economy.

Revenue for FY 2020-21 of \$76.9 million includes a one-time State General Fund backfill of \$5.6 million due to the anticipated impacts of COVID-19 on sales tax.

Revenue for FY 2021-22 of \$80.5 million reflects an increase of 4.6% due to growth funds. The FY 2021-22 also includes a one-time penalty reduction of \$788,148.

The recommended funding for FY 2022-23 reflects a slight decline from the FY 2021-22 level.

<b>SUMMARY OF 1991 PROGRAM REALIGNMENT REVENUE</b>					
	<b>Actual</b>	<b>Final Budget</b>	<b>Actual</b>	<b>Recommended</b>	<b>Increase/</b>
	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>(Decrease)</b>
Health Trust Fund	\$11,659,999	\$8,037,179	\$9,920,571	\$8,578,091	(\$1,342,480)
Mental Health Trust Fund	24,724,123	25,656,590	27,631,795	27,427,759	(204,036)
Social Services Trust Fund	40,562,529	40,689,791	42,958,697	42,577,665	(381,032)
	<u>\$76,946,651</u>	<u>\$74,383,560</u>	<u>\$80,511,063</u>	<u>\$78,583,515</u>	<u>(\$1,927,548)</u>

The 1991 Realignment trust funds do not directly spend funds or provide services. They are pass-through funds required by the State and the actual expenditures occur within the operating budget units of the departments that receive Realignment revenue.

The 1991 Program Realignment revenue served as an important source of funding for the categorical programs transferred to counties. The recommended funding level for FY 2022-23 reflects an increase in base funding from the prior year final budgeted realignment revenue due to the faster than anticipated economic recovery from the COVID-19 pandemic. The FY 2022-23 recommended budget does not include estimated growth funding, which is included in the FY 2021-22 amount. Receipts from the prior fiscal year in excess of those required to cover base Realignment to counties are received in the fall or winter of each fiscal year. Departments will recognize the one-time growth funds upon receipt through Mid-Year budget adjustments.

Despite the uncertainty of long-term impacts from the COVID-19 pandemic the FY 2022-23 budget includes increases in base sales tax and vehicle license revenue estimates. Actual realignment revenue has not kept pace with the demand for all services funded by these programs due to the downturn in the economy. The greatest demand on County resources comes from increasing caseloads and grant amounts in the Foster Care, Adoptions, and the In-Home Support Services programs.

Although State realignment funds are categorically allocated, provisions within the Welfare and Institutions Code allow for limited flexibility by the County to redirect up to 10 percent of a fund into another category. This feature of the realignment program recognizes that often there are competing needs for limited resources and acknowledges that these difficult choices are best addressed at the local level. In order to maximize client outcomes and provide the most cost effective use of available resources, transfers may be made after a public hearing and upon approval of the Board of Supervisors. There are no transfers included in the recommended budget for FY 2022-23.

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## **2011 Realignment**

In 2011, the State addressed prison over-crowding by shifting custodial responsibility of non-serious, non-sexual, and non-violent ('Triple-Nons') offenders to local jails. In addition, the parole function of the state was delegated to county Probation departments; parole revocation hearings were shifted to the local jurisdictions and cases assigned to the District Attorney and Public Defender. The State also realigned Juvenile Re-Entry and Trial Court Security by shifting 100% of the financial burden of these programs to the County. The justification for the Public Safety Realignment is that it gives the county flexibility to better provide mental health and social services to the recently incarcerated in the hopes of reducing recidivism and having the net effect of lowering both jail and prison population.

In conjunction with Public Safety Realignment (AB 109), the State also shifted full financial burden of many social service and mental health programs to the County, including: Adult Protective Services, Foster Care, Child Welfare Services, Child Abuse Prevention and Intervention, Drug Court, and Medi-Cal substance abuse treatment programs. The County was responsible for the delivery of these programs before realignment, but with the shift, the State would no longer participate in the share of cost.

While the State no longer shares in the cost, it has dedicated a portion of the State sales tax (1.0625%) revenue, along with a portion of vehicle license fees for these realigned programs. However, realignment of sales tax and vehicle license fees also puts the County at the mercy of the business cycle, as funding will rise and fall in direct correlation to the State's economy. Exacerbating the potential problem, as with 1991 Realignment, when the economy is doing well demand for services goes down but when the economy begins to slump, demand for services rises while revenues decrease. This relationship has been partially mitigated in the past due to the State's share of cost. Since that is no longer applicable, the County is more vulnerable to fluctuations in the economy.

Further complicating matters is the State's decision to direct funding from 1991 Realignment for Mental Health Services to the CalWORKs MOE portion of 2011 Realignment. Sales tax and vehicle license fee revenue that used to be directed to the fund for Mental Health matching funds is now going to the CalWORKs MOE fund. Mental Health funding now comes in the form of a defined monthly amount taken off the top of 2011 Realignment revenues. Government Code establishes a statewide amount of \$1.121 billion per year directed to the Mental Health Fund with future growth in the CalWORKs MOE fund to be directed to Mental Health as well.

In November 2012, California voters passed Proposition 30 which increased both sales and income tax. The measure also dedicated a funding stream for 2011 Realignment in the State Constitution. That process has mitigated the revenue stream doubts that existed with the onset of 2011 Realignment, but funding will now, as mentioned earlier, be directly dependent on the health of the economy.

The 2011 Realignment budget units mirror 1991 Realignment in that they do not directly spend or provide services. They are strictly funding budget units with the actual expenditures occurring within the operating budget units of the departments that receive 2011 Realignment revenue.

As with the 1991 Realignment, the three service areas of 2011 Realignment (Law Enforcement Services, CalWORKs MOE, and Support Services) have each been assigned their own account. The Law Enforcement Services account has four sub-accounts for Trial Court Security, Community Corrections, the District Attorney and Public Defender, and Juvenile Justice. Human Services transfers funding from the CalWORKs MOE account to the fund used to pay benefits to CalWORKs clients. The Support Services account has two sub-accounts for Behavioral Health and Protective Services. Behavioral Health and Recovery Services allocates the Behavioral Health sub-account funding to the Drug Court and the Medi-Cal substance abuse treatment programs while Human Services allocates the Protective Services sub-account to the appropriate social service programs.

To mitigate the anticipated precipitous drop in overall realignment revenue, as a result of COVID-19, departments reduced expenses and anticipated using carry-forward funds in FY 2019-20 and FY 2020-21. The FY 2020-21 actual realignment revenues include a one-time State realignment backfill of \$10.2 million received to mitigate the anticipated impacts of COVID-19 on sales tax. Due to the one-time backfill the use of prior year funding did not materialize and realignment revenues increased resulting in higher than projected fund balance in FY 2021-22. The base shortfalls from FY 2019-20 and FY 2020-21 were fully restored in FY 2021-22, resulting in higher than projected fund balance. The recommended budget includes the use of approximately \$13.3 million of fund balance.

The following information provides more detail of the three service areas of 2011 Realignment.

### 2011 Realignment Budget Units for FY 2022-23

Historical information on 2011 Realignment funding is included in the table below..

<b>BUDGET HISTORY FOR ALL 2011 REALIGNMENT BUDGET UNITS</b>				
	<b>Actual FY 2020-21</b>	<b>Final Budget FY 2021-22</b>	<b>Actual FY 2021-22</b>	<b>Recommended FY 2022-23</b>
Beginning Fund Balance	\$47,758,656	\$94,363,284	\$94,363,284	\$119,650,768
Revenue	233,153,384	207,076,330	259,636,396	233,995,966
Departmental Usage	186,548,756	223,458,079	234,348,912	247,293,647
Ending Fund Balance	94,363,284	77,981,535	119,650,768	106,353,087
Change in Fund Balance	\$46,604,627.92	(\$16,381,749)	\$25,287,484.00	(\$13,297,681)

Total departmental usage of \$247.3 million for FY 2022-23 is reflected in the table below. Expenditure levels will be monitored by departments receiving this revenue should the State implement reporting requirements for 2011 Realignment revenues.

<b>SUMMARY OF 2011 REALIGNMENT BUDGET UNITS FOR FY 2022-23</b>
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	Law Enforcement	Support Services		Total
		Protective Services	Behavioral Health	
Beginning Fund Balance	\$48,191,023	\$24,751,125	\$46,708,620	\$119,650,768
Revenue	89,319,570	81,944,310	62,732,086	233,995,966
Departmental Usage	96,251,518	84,404,310	66,637,819	247,293,647
Ending Fund Balance	41,259,075	22,291,125	42,802,887	106,353,087
Change in Fund Balance	(\$6,931,948)	(\$2,460,000)	(\$3,905,733)	(\$13,297,681)

### Law Enforcement Services

The Law Enforcement Services account has four (4) sub-accounts: Trial Court Security (administered by the Sheriff/Coroner/Public Administrator); District Attorney and Public Defender (which share the funds equally); Juvenile Justice (administered by Probation); and Community Corrections. The Community Corrections sub-account is administered by the Local Community Corrections Partnership, which consists of a membership defined by Penal Code Section 1230 (including the Chief Probation Officer, the Sheriff/Coroner/Public Administrator, the District Attorney, the Public Defender, and other Social Services Executives). The Local Community Corrections Partnership determines how to allocate funding for the Community Corrections sub-account in response to proposals submitted by various departments to fund positions and/or programs beneficial to the implementation of Public Safety Realignment. Departments that receive funding may vary from year to year and funding levels can differ depending on needs and available resources.

2011 Realignment requires each county to develop an annual spending plan approved by the Local Community Corrections Partnership and the Board of Supervisors. Fund balance consists of funds for various law enforcement services resulting from existing and potential carry forward balances as of June 30, 2022. As the potential carry forward funds are realized, appropriations in the corresponding law enforcement departments will be adjusted as needed. The recommended budget includes the use of nearly \$6.9 million of fund balance. Detail of the fund balance for Law Enforcement Services is reflected in the following table:

<b>LAW ENFORCEMENT SERVICES</b>
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	<b>Actual FY 2020-21</b>	<b>Final Budget FY 2021-22</b>	<b>Actual FY 2021-22</b>	<b>Recommended FY 2022-23</b>
Beginning Fund Balance	\$24,511,870	40,210,454	\$40,210,454	48,191,023
Revenue	93,571,654	76,555,558	100,047,025	89,319,570
Departmental Usage	77,873,070	82,018,784	92,066,456	96,251,518
Ending Fund Balance	40,210,454	34,747,228	48,191,023	41,259,075
Change in Fund Balance	\$15,868,045	(\$5,547,559)	\$7,980,569.00	(\$6,931,948)

In accordance with Government Code Section 30029.07(b), beginning in FY 2015-16, each County shall establish a Local Innovation Account and transfer 10% of the moneys received during a fiscal year from each of the Trial Court Security, Community Corrections, District Attorney and Public Defender, and Juvenile Justice Special Growth Accounts. Funds in the Local Innovation Account can be appropriated by the Board of Supervisors for use consistent with any of the Law

Enforcement sub-accounts. The balance in the Local Innovation Account totaled \$1,561,551 as of June 30, 2022.

### Support Services

The Support Services account has two sub-accounts: Behavioral Health and Protective Services. The Behavioral Health subaccount funds Drug Court, Drug and Non-drug Medical, Early and Periodic Screening, Diagnostic, Treatment (EPSDT), and Mental Health Managed Care. The Protective Services sub-account funds Adult Protective Services, Foster Care Administration, Foster Care Assistance, Child Welfare Services, Child Abuse Prevention, Adoptions Assistance, and Adoptions Administration.

The 2011 Realignment legislation allows for transfers between the two sub-accounts (Behavioral Health and Protective Services) in the Support Services account. Ten-percent (10%) of the amount deposited to the sub-account with the lowest balance can be transferred in from the other sub-account. The recommended budget does not include any transfers between the sub-accounts in the Supportive Services account. The Board of Supervisors also has the discretion to establish a Support Services Reserve sub-account up to five-percent (5%) from each sub-account's previous year's deposits. The COVID-19 pandemic underscores the importance of financial stability and building prudent reserve while maintaining services with minimal disruptions. The FY 2020-21 Realignment Growth and Base Restoration were received in December 2021 and the FY 2021-22 Recommended Budget did not include the use of all funds. Therefore, approximately \$4.7 million was allocated to establish a Support Services Reserve to mitigate unanticipated program needs or possible shortfalls due to long-term economic impacts or additional COVID-19 variant disruptions on the economic recovery. Additional historical detail of the Support Services account is included in the tables below:

<b>SUPPORT SERVICES</b>				
	<b>Actual FY 2020-21</b>	<b>Final Budget FY 2021-22</b>	<b>Actual FY 2021-22</b>	<b>Recommended FY 2022-23</b>
Beginning Fund Balance	\$18,925,592	\$54,152,830	\$54,152,830	71,459,745
Revenue	144,072,384	130,520,772	159,589,371	144,676,396
Departmental Usage	108,845,146	141,439,295	142,282,456	151,042,129
Ending Fund Balance	54,152,830	43,234,307	71,459,745	65,094,012
Change in Fund Balance	\$35,227,238	(\$10,918,523)	\$17,306,915.00	(\$6,365,733)

### CalWORKs MOE

Funding for the CalWORKs MOE comes from both Sales Tax and Vehicle License Fee revenues. These funds originally funded Mental Health, but as part of 2011 Realignment, the funds were diverted to CalWORKs, and Mental Health now receives a monthly flat amount from the new sales tax revenues brought in with the passage of Proposition 30. Funds received are subsequently transferred to the fund used for assistance payments to CalWORKs clients. Below is additional historical detail on the CalWORKs MOE account. The State funds CalWORKs with realignment and State General Fund. Increases or decreases have no effect on service levels as CalWORKs MOE funding results in an equal net adjustment in the State General Fund provided to the County.

<b>CalWORKs MOE</b>
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	<b>Actual FY 2020-21</b>	<b>Final Budget FY 2021-22</b>	<b>Actual FY 2021-22</b>	<b>Recommended FY 2022-23</b>
Beginning Fund Balance	\$0	\$0	\$0	\$0
Revenue	53,062,626	55,285,440	60,950,547	56,041,601
Departmental Usage	53,062,626	55,285,440	60,950,547	56,041,601
Ending Fund Balance	0	0	0	0
Change in Fund Balance	\$0	\$0	\$0	\$0

<b>Breakdown of CalWORKs MOE Usage</b>
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	<b>Actual FY 2020-21</b>	<b>Final Budget FY 2021-22</b>	<b>Actual FY 2021-22</b>	<b>Recommended FY 2022-23</b>
Human Services - Direct Aid	53,062,626	55,285,440	60,950,547	56,041,601
Total Departmental Usage	\$53,062,626	\$55,285,440	\$60,950,547	\$56,041,601

### Family Support

This fund was established in FY 2013-14 in accordance with Welfare and Institutions Code 17600.10(a)(5). Assembly Bill 85 (AB85) *Redirection of 1991 State Health Realignment (2013)* was signed into law on June 27, 2013, in order to provide a mechanism for the State of California to redirect a portion of the 1991 Realignment for Health Services to the Family Support sub-account at the State level in order to fund social service programs. This shift is due to the idea that less health realignment is necessary as a result of the implementation of the Affordable Care Act. Funds are allocated to counties from the Family Support sub-account in lieu of State General Fund for CalWORKs assistance payments. The State funds CalWORKs with realignment and State General Fund. Any increases or decreases has no effect on service levels as CalWORKs MOE funding results in an equal net adjustment in the State General Fund provided to the County.

Detail on the Family Support fund is as follows:

<b>Family Support</b>
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	<b>Actual FY 2020-21</b>	<b>Final Budget FY 2021-22</b>	<b>Actual FY 2021-22</b>	<b>Recommended FY 2022-23</b>
Beginning Fund Balance	\$0	\$0	\$0	\$0
Revenue	44,942,118	43,932,154	77,168,747	53,758,317
Departmental Usage	44,942,118	43,932,154	77,168,747	53,758,317
Ending Fund Balance	0	0	0	0
Change in Fund Balance	\$0	\$0	\$0	\$0

<b>Breakdown of Family Support Usage</b>
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	<b>Actual FY 2020-21</b>	<b>Final Budget FY 2021-22</b>	<b>Actual FY 2021-22</b>	<b>Recommended FY 2022-23</b>
Human Services - Direct Aid	\$44,942,118	\$43,932,154	\$77,168,747	\$53,758,317
Total Departmental Usage	\$44,942,118	\$43,932,154	\$77,168,747	\$53,758,317

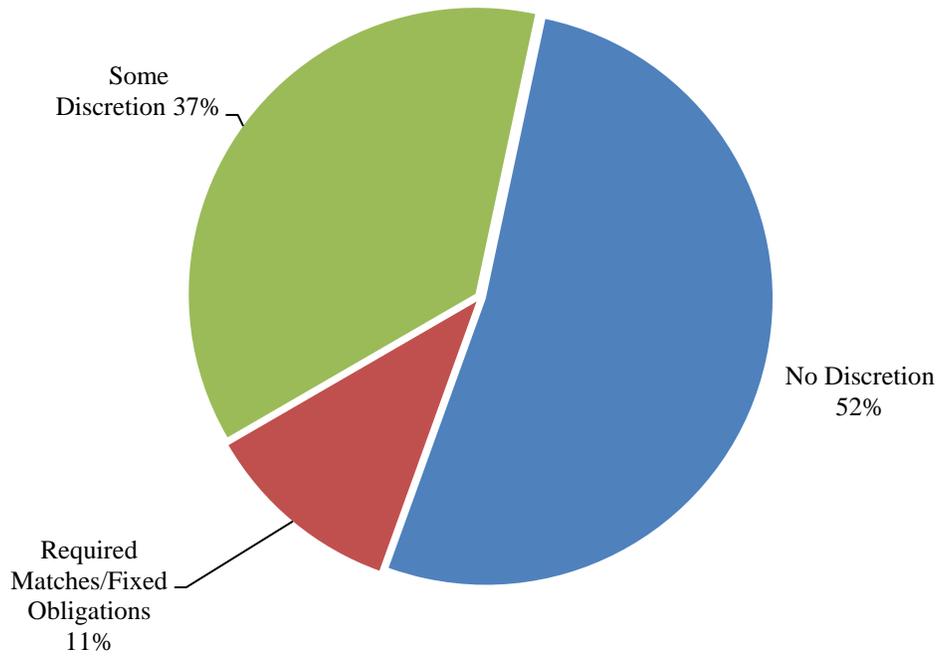
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**Countywide Discretionary Revenue**

The entire General Fund budget including operating transfers-in is \$1 billion; however, only \$388.5 million, or 37% is truly discretionary as seen in this pie chart.

**FY 2022-23 Recommended Budget  
General Fund Spending**

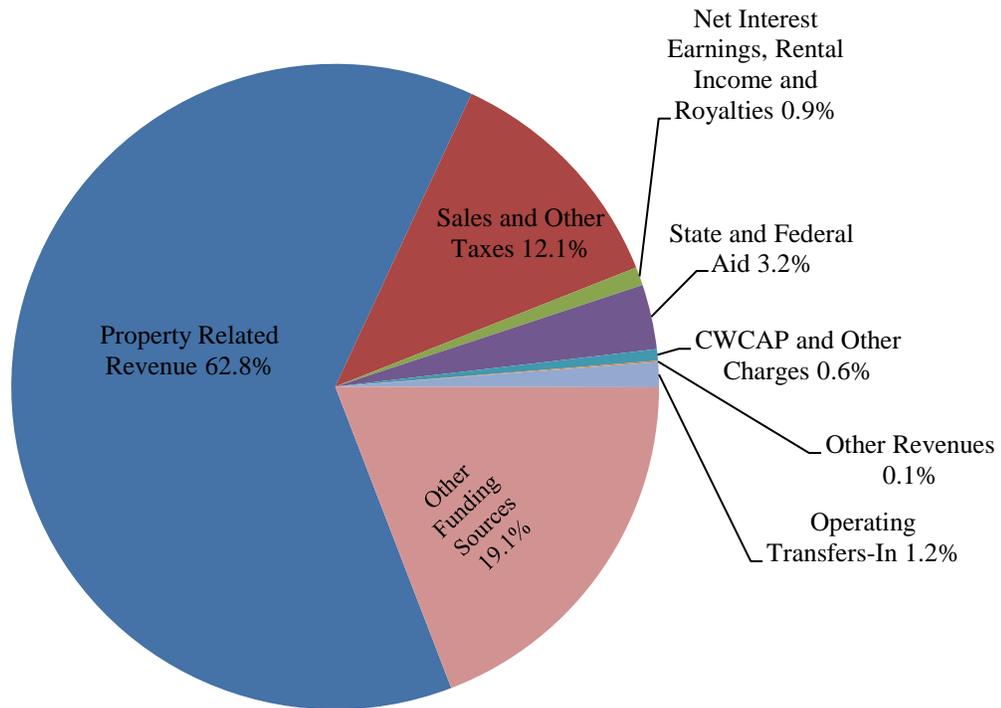


Required Matches /Fixed Obligations	\$117,834,040
No Discretion Other program costs funded through user fees, federal and State Aid	\$552,226,848
Some Discretion Includes contributions to reserves and contingencies and program costs funded by local revenue	\$388,544,650
<b>Total General Fund Budget:</b>	<b>\$1,058,605,538</b>

Countywide discretionary sources (including fund balance available and uses of reserves) total \$506,378,690 and are first obligated to pay for the required health and welfare mandated maintenance of effort contributions and other fixed obligations, which total \$117,834,040. The remaining amount of \$388,544,650 is available to fund departmental budgets' Net General Fund Cost or other expenditures.

Shown below are the sources of the countywide discretionary sources of \$506,378,690 for the FY 2022-23 Recommended Budget:

### FY 2022-23 Recommended Budget Discretionary Sources by Category



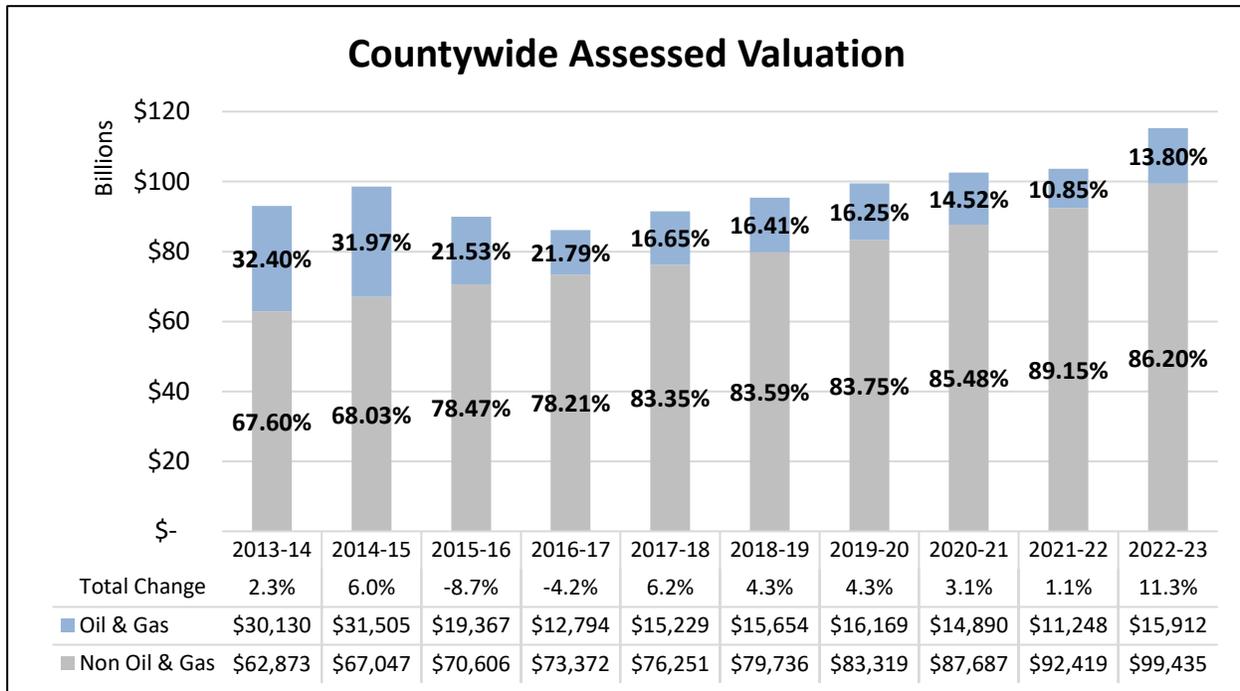
## COUNTYWIDE DISCRETIONARY SOURCES THAT PAY FOR NET COUNTY COST

	FY 2021-22 Adopted Budget	FY 2021-22 Adjusted Budget	FY 2021-22 Actual	FY 2022-23 Recommended Budget
<b>Countywide Discretionary Revenue</b>				
Property Related Revenue:				
Current Secured, Unsecured, Unitary	\$173,773,276	\$173,773,276	\$173,655,620	\$191,505,980
VLF/Property Tax Swap	110,534,354	110,534,354	111,532,218	117,353,964
Supplemental Property Tax	2,400,000	2,400,000	4,134,406	2,400,000
Property Transfer Tax	4,000,000	4,000,000	7,657,713	4,600,000
Penalty on Current Taxes	1,600,000	1,600,000	2,709,411	1,600,000
Prior Property Taxes, Penalties and Interest	305,000	305,000	5,534,003	300,000
Total Property Tax Related Revenue	\$292,612,630	\$292,612,630	\$305,223,371	\$317,759,944
Sales and Other Taxes:				
Sales and Use Taxes	\$44,000,000	\$47,576,800	\$66,214,440	\$48,000,000
Transient Occupancy Motel Tax	2,000,000	2,000,000	4,066,541	2,500,000
Hazardous Waste Facilities Tax	1,200,000	1,200,000	988,116	920,000
Franchise Fees	9,200,000	9,200,000	11,281,988	9,500,000
Other Taxes	150,000	150,000	180,452	170,000
Total Sales and Other Taxes	\$56,550,000	\$60,126,800	\$82,731,537	\$61,090,000
Net Interest Earnings, Rental Income and Royalties	\$4,580,000	\$4,580,000	\$7,072,884	\$4,660,000
Countywide Cost Allocation Plan (CWCAP)	3,881,971	3,881,971	4,869,126	2,907,055
State and Federal Aid	16,004,167	16,004,167	21,785,918	16,401,000
Other Revenue	515,000	515,000	630,348	350,000
Operating Transfers-In	6,400,000	6,400,000	6,000,000	6,300,000
Total Other Revenue	\$31,381,138	\$31,381,138	\$40,358,276	\$30,618,055
<b>Total Countywide Discretionary Revenue</b>	<b>\$380,543,768</b>	<b>\$384,120,568</b>	<b>\$428,313,184</b>	<b>\$409,467,999</b>
<b>Other Funding Sources</b>				
Available Fund Balance	\$87,430,072	\$87,430,072	\$87,430,072	\$93,560,691
Use of Reserves/Designations	48,239,358	48,239,358	48,239,358	3,350,000
<b>Total Other Funding Sources</b>	<b>\$135,669,430</b>	<b>\$135,669,430</b>	<b>\$135,669,430</b>	<b>\$96,910,691</b>
<b>Total Countywide Discretionary Revenue and Other Funding Sources</b>	<b>\$516,213,198</b>	<b>\$519,789,998</b>	<b>\$563,982,614</b>	<b>\$506,378,690</b>

The FY 2022-23 discretionary general funding of \$506,378,690 includes Countywide Discretionary Revenue of \$409.5 million and Other Funding Sources of \$96.9 million.

### Countywide Discretionary Revenue

Property Related Revenue accounts for approximately 62.75% of countywide discretionary revenue and other funding sources. These revenues reflect the final property tax roll value of \$115.3 billion. This is an increase of 11.7 billion, or 11.3% from FY 2021-22. Oil and gas valuations reflect a 41.4% increase. Propelled by recent real estate prices and activity, secured properties rose 7.3%. While the increase in property tax revenues from oil and gas is positive news, the uncertainty and increased regulatory hurdles continue to be a financial challenge. Oil and gas value now accounts for only 13.8% of the total assessed valuation in the County compared to a high of 35.1% in FY 2012-13.



### Elimination of Redevelopment Agencies

A portion of the General Fund's property tax revenue is pass-through of property tax increment from Redevelopment Areas. Redevelopment Agencies were dissolved as of February 1, 2012, pursuant to ABx1 26. Pursuant to ABx1 26, revenues that would have been directed to the dissolved Redevelopment Agencies will continue to be used to make pass-through payments to other public agencies (i.e., payments that such entities would have received under prior law). In addition, the elimination of Redevelopment Agencies will provide additional property tax revenue for local public agencies, including the County. These revenues began slowly but have continued to grow over the past few years. While these payments can fluctuate the County has budgeted a conservative estimate of \$2 million from the dissolution of Redevelopment Agencies pursuant to ABx1 26, and \$7.5 million for pass-through payments consistent with the legislation.

### The Teeter Plan

The Teeter Plan is an alternate property tax distribution procedure authorized by the California Legislature in 1949, and implemented by the County in FY 1993-94. Generally, the Teeter Plan provides for a property tax distribution procedure by which secured roll taxes are distributed based on the tax levy, rather than on the basis of actual tax collections, for agencies that elect to participate in the Teeter Plan (including the County general fund). Under the Teeter Plan, the County advances each participant an amount equal to the participant's Teeter Secured Levy (adjusted at year end for corrections to the assessment roll) that remains unpaid at the end of the fiscal year. In return, the County receives all future delinquent tax payments, penalties and interest. The County bears the risk of loss on the delinquent property taxes but benefits from the penalties and interest associated with these delinquent taxes when they are paid. Under the Teeter Plan, the County is also required to establish a Tax Loss Reserve Fund to cover losses that may occur as a result of sales of tax-defaulted properties.

The Teeter Secured Levy includes each participating agency's share of the 1% ad valorem secured levy, plus any ad valorem levy for the debt service of voter-approved general obligation bonds. Not included in the Teeter Secured Levy are supplemental roll revenues, special assessments, utility roll revenues, or property tax pass-through amounts from Redevelopment Agencies within the County (see 'Elimination of Redevelopment Agencies' on the previous page).

As a participant in the Teeter Plan, the County General Fund receives its entire share of the Teeter Secured Levy, regardless of delinquencies. The County's Tax Loss Reserve Fund receives all participating agencies' share of the penalties and interest associated with the delinquent taxes advanced under the Teeter Plan once they are paid. The interest and penalties, accounted for as an operating transfer-in from the Tax Loss Reserve Fund in countywide discretionary revenue, are projected to be \$6.3 million, which includes an increase of \$300,000 from the amount transferred in FY 2021-22.

The following paragraphs describe the components of revenue in detail:

### **Current Secured, Unsecured, Unitary**

Secured Property Tax Revenue makes up approximately \$174.6 million of the \$191.5 million in the FY 2022-23 "Current Secured, Unsecured, Unitary" budgeted revenue number, and is higher than FY 2021-22 Adjusted Budget. This reflects a projected increase in assessed valuation of 11.3%.

### **VLF/Property Tax Swap**

Historically, approximately three-fourths of Vehicle License Fee (VLF) revenue was allocated to cities and counties as general-purpose funding. Beginning in FY 1998-99, the State reduced the VLF payment required from vehicle owners. However, the State made up the revenue impact of the VLF rate reductions with State general fund revenue (the 'VLF Backfill').

The VLF Backfill was eliminated in the FY 2004-05 State Budget. In that year, the VLF Backfill to cities and counties was permanently replaced with an equivalent increase in property tax revenues (VLF/Property Tax Swap revenues). This increase was funded by decreases in property tax revenues allocated to schools and community colleges.

For FY 2004-05, the State established the base amount of the VLF/Property Tax Swap. The base is equal to the amount of VLF backfill that the counties and cities would have received in FY 2004-05, calculated using actual VLF receipt amounts for FY 2004-05. For years beginning in FY 2005-06, the VLF/Property Tax Swap amount is calculated using the prior year VLF/Property Tax Swap amount adjusted by the percent change in assessed valuation. This percent change includes both secured and unsecured assessed valuation but excludes the change in unitary valuations. The FY 2022-23 revenue estimate is \$6.8 million more than the FY 2021-22 Adjusted Budget as a result of the projected increase in assessed valuation of 11.3%.

### **Supplemental Property Tax**

Supplemental Property Tax payments are required from property owners when there is a change in the assessed valuation of their property after the property tax bill for that year has been issued. Generally, there are two types of events that will require a supplemental property tax payment: a

change in ownership or the completion of new construction. As a result, when property values have been increasing and sales activity is high, there will be an increase in the number and dollar amount of supplemental property tax bills, which will result in increased supplemental property tax revenue to the County. Conversely, when home values are decreasing, refunds may be due to homeowners, and supplemental property tax revenues will decrease. Because the collection of these revenues may not occur for one to two years after the sale of the property, supplemental property tax revenue will generally lag the reality in the housing market by at least a year.

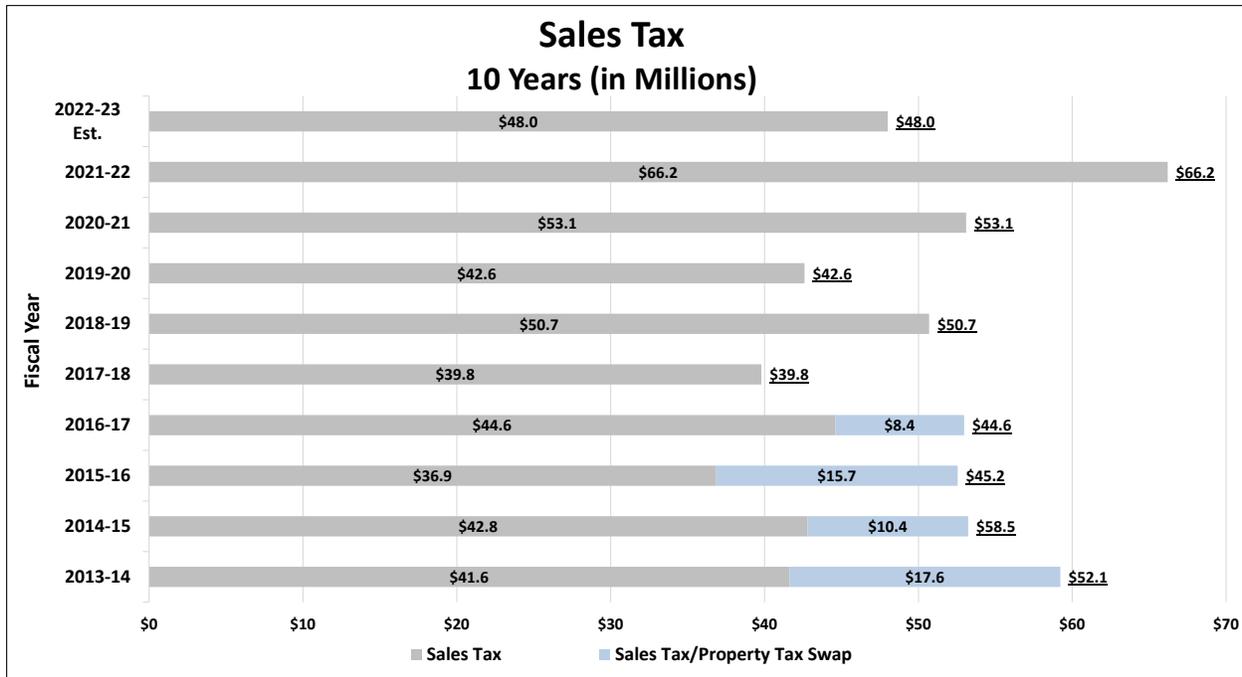
### **Property Transfer Tax**

The Property Transfer Tax is collected when any lands, tenements, or other realty sold within the County is granted, assigned, transferred, or otherwise conveyed to or vested in the purchaser. The tax is imposed when the value of the property exceeds \$100. The tax rate is \$0.55 for each \$500 of property value. For sales in the unincorporated areas of the County, the County receives 100% of the tax. For sales in those cities that have adopted the transfer tax, the County receives 50%. The County anticipates that property transfer tax will total \$4.6 million in FY 2022-23, which is slightly more than FY 2021-22 adjusted budget. However, the budgeted amount for FY 2022-23 is \$3 million less than prior year actual revenue in anticipation that the housing market will cool down.

### **Sales and Use Tax**

Countywide discretionary revenue includes 1.0% of the 7.50% sales tax rate charged on purchases made in the unincorporated areas of the County. When preparing the annual budget, the County projects future sales tax revenue based on the data provided by the County's sales tax consultant. For FY 2022-23, Sales and Use Tax revenue is budgeted at \$4 million more than FY 2021-22 Adopted Budget. Actual collections in FY 2021-22 totaled \$66.2 million, which was \$18.6 million more than anticipated. The additional collections were primarily related to one-time use tax receipts for construction, prior year allocation corrections and economic activity. Projects are sporadic and difficult to predict; therefore, the budget assumes the base anticipated collection.

FY 2022-23 ongoing sales tax revenue in the unincorporated area is projected to total \$48 million as shown on the table on the next page.



**Net Interest Earnings**

Net interest earnings for FY 2022-23 are projected at \$4.6 million. This is approximately the same amount than FY 2021-22 Adjusted Budget.

**CWCAP (Countywide Cost Allocation Plan) Revenue**

The budgeted CWCAP revenue amount reflects the recovered allowable costs included in the FY 2022-23 Countywide Cost Allocation Plan (CWCAP) published by the Auditor-Controller. CWCAP revenue is reimbursement for overhead/indirect costs incurred by the General Fund. Reimbursements are received from various state and federal grant programs (that permit such reimbursement) and fee supported General Fund departments and taxing entities such as Board-governed Special Districts. The County anticipates a decrease in CWCAP revenue in an amount of \$1 million from these departments and agencies in FY 2022-23.

**State and Federal Aid**

State and federal aid consists of a payment from the welfare realignment trust fund, which replaced the state revenue stabilization program and excess Vehicle License Fee (VLF) revenue. It also includes revenues received from the federal government’s Payment in Lieu of Taxes (PILT) program. The County receives revenue from the federal government’s Payment in Lieu of Taxes (PILT) program. PILT program eligibility is reserved to local governments that contain non-taxable federal lands and provide vital services, such as public safety, housing, social services and transportation. Using a formula provided by statute, the annual PILT payments to local governments are computed based on the number of acres of federal entitlement land within each county or jurisdiction and the population of that county or jurisdiction. The funding for this program is considered each year within the federal budget. The County’s allocation has fluctuated between \$2.5 and \$3 million each year from this program since 2008. The County expects to receive \$2.9 million in FY 2022-23, which is slightly less than what was received in FY 2021-22.

**Other Revenue**

Other revenue includes voided warrants issued by the County, projected transfers of unclaimed property tax refunds to the General Fund, the county share of vehicle code violation revenue, and other miscellaneous revenues. The revenue estimate for FY 2022-23 is slightly less than last fiscal year.

**Operating Transfers-In**

The budget includes an ongoing transfer-in from the Tax Loss Reserve Fund (Teeter Plan) in the amount of \$6.3 million.

**Fund Balance and Reimbursements**

The FY 2021-22 year-end fund balance for the General Fund is \$93.5 million. This reflects fund balance that is available for appropriation. Fund balance is typically the result of unspent General Fund contingencies, departmental cost savings, and additional revenue. Fund balance carry-forward is considered one-time funding resources and are typically allocated to projects or set aside for future use in accordance with County policy.

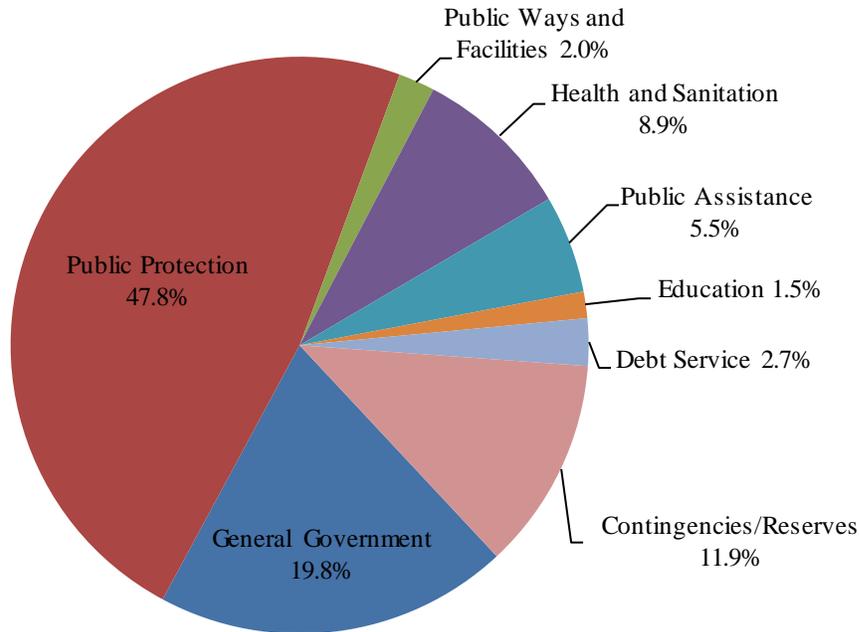
**Use of Reserves and Designations**

The FY 2022-23 Recommended Budget anticipates the use of \$3.4 million from the East Kern Revitalization Area (RENEWBIZ) designation for park improvements in the communities of Boron and Rosamond.

**Net General Fund Cost**

Countywide discretionary revenue is allocated as Net General Fund County Cost (NGFC) to various General Fund departments within the County. The pie chart below shows what percentage of NGFC is allocated to each of the groups.

**FY 2022-23 Recommended Budget  
Net General Fund Cost by Function**



The schedule on the following page shows a comparison of FY 2021-22 NGFC and FY 2022-23 recommended NGFC by department. This schedule also includes requirements and sources, including operating transfers, which are mechanisms to move funding between the various county budget units. Operating transfers are presented in the following chart because the intended purpose is to provide a complete picture of the department’s requirements and sources. Operating transfers are excluded from the countywide appropriation and revenue summaries presented in the County Budget Summary section of the FY 2022-23 Recommended Budget book, as their inclusion would overstate countywide appropriation and revenue on a consolidated basis.

While fiscal constrains continue to govern County programs, the Net General Fund Contribution (NGFC) will require the departments to manage their budgets at approximately the same level of NGFC as FY 2021-22. No adjustments to the NGFC have been included for the 2.5% cost of living adjustment afforded to all employees as the reduction in retirement costs is expected to offset the cost increase. Additional resources were also provided for the Sheriff’s Office to improve recruitment and retention of vital personnel. This amount was offset by a reduction in the NGFC provided for capital purchases. Trial Court Funding and Indigent Defense continue to require additional NGFC to keep up with the reduction of court fees and increased workload. Additional funding was allocated to General Services to make operational improvements at park and county

facilities. In addition, Animal Services' allocation for spay and neuter was increased by \$100,000 to assist with those efforts.

Budget Unit	Department Title	2021-22 Recommended Budget			2022-23 Recommended Budget			Change from 2021-22 Recommended Budget to 2022-23 Recommended Budget		
		Requirements	Sources	Net County Cost	Requirements	Sources	Net County Cost	Requirements	Sources	Net County Cost
1011	Board of Supervisors-Dist. 1	\$529,814	\$0	\$529,814	\$535,626	\$0	\$535,626	\$5,812	\$0	\$5,812
1012	Board of Supervisors-Dist. 2	472,627	-	472,627	478,812	-	478,812	6,185	-	6,185
1013	Board of Supervisors-Dist. 3	519,431	-	519,431	525,399	-	525,399	5,968	-	5,968
1014	Board of Supervisors-Dist. 4	527,732	-	527,732	538,181	-	538,181	10,449	-	10,449
1015	Board of Supervisors-Dist. 5	484,549	-	484,549	490,306	-	490,306	5,757	-	5,757
1020	Administrative Office	4,367,006	318,670	4,048,336	3,957,029	194,930	3,762,099	(409,977)	(123,740)	(286,237)
1030	Clerk of The Board	909,538	90,400	819,138	1,020,912	116,300	904,612	111,374	25,900	85,474
1040	Special Services	9,775,213	2,139,472	7,635,741	10,971,517	2,106,472	8,865,045	1,196,304	(33,000)	1,229,304
1110	Auditor-Controller	5,327,948	1,085,401	4,242,547	5,299,865	1,030,400	4,269,465	(28,083)	(55,001)	26,918
1120	Treasurer-Tax Collector	6,754,896	5,701,863	1,053,033	7,076,884	5,913,954	1,162,930	321,988	212,091	109,897
1130	Assessor	10,930,394	2,948,601	7,981,793	11,452,401	3,053,100	8,399,301	522,007	104,499	417,508
1160	Information Technology Service	21,553,492	10,917,935	10,635,557	24,017,121	12,296,025	11,721,096	2,463,629	1,378,090	1,085,539
1210	County Counsel	12,732,827	7,191,422	5,541,405	12,723,243	7,839,032	4,884,211	(9,584)	647,610	(657,194)
1310	Human Resources	4,708,170	2,198,682	2,509,488	4,647,216	1,927,916	2,719,300	(60,954)	(270,766)	209,812
1420	Elections	7,539,909	3,051,166	4,488,743	5,962,152	1,473,410	4,488,742	(1,577,757)	(1,577,756)	(1)
1610	General Services	20,017,097	4,902,594	15,114,503	22,097,670	5,816,538	16,281,132	2,080,573	913,944	1,166,629
1615	Utility Payments-Div. Gen Serv	15,607,287	4,119,226	11,488,061	16,107,231	4,469,170	11,638,061	499,944	349,944	150,000
1640	Construction Serv-Div. Gen Serv	751,343	250,095	501,248	1,223,203	800,955	422,248	471,860	550,860	(79,000)
1650	General Svcs-Major Maint	18,156,449	3,009,697	15,146,752	44,885,938	28,568,979	16,316,959	26,729,489	25,559,282	1,170,207
1812	Countywide Communications	1,266,195	140,500	1,125,695	1,355,686	140,500	1,215,186	89,491	-	89,491
1900	Engineering & Survey Services	0	-	-	-	-	-	-	-	-
1910	Risk Management	4,620,628	4,620,628	-	5,021,754	5,021,754	-	401,126	401,126	-
1960	Capital Projects	634,735	2,128,410	(1,493,675)	500,000	500,000	-	(134,735)	(1,628,410)	1,493,675
	General Government Subtotal:	\$148,187,280	\$54,814,762	\$93,372,518	\$180,888,146	\$81,269,435	\$99,618,711	\$32,700,866	\$26,454,673	\$6,246,193
2110	Contri-Trial Court Funding	\$17,038,419	\$7,896,852	\$9,141,567	\$19,200,000	\$6,858,433	\$12,341,567	\$2,161,581	(\$1,038,419)	\$3,200,000
2120	Local Emergency Relief	130,841	-	130,841	100,000	-	100,000	(30,841)	-	(30,841)
2160	Grand Jury	172,424	-	172,424	172,424	-	172,424	-	-	-
2170	Indigent Defense Services	7,701,833	2,481,833	5,220,000	9,820,209	2,650,000	7,170,209	2,118,376	168,167	1,950,209
2180	District Attorney	38,234,605	21,010,377	17,224,228	40,260,755	22,538,713	17,722,042	2,026,150	1,528,336	497,814
2190	Public Defender	20,035,963	9,735,178	10,300,785	22,440,855	12,000,763	10,440,092	2,404,892	2,265,585	139,307
2200	Forensic Sciences-Div. of D.A.	8,785,331	3,860,907	4,924,424	6,175,093	1,709,973	4,465,120	(2,610,238)	(2,150,934)	(459,304)
2210	Sheriff-Coroner	263,018,107	118,503,594	144,514,513	271,516,548	129,718,054	141,798,494	8,498,441	11,214,460	(2,716,019)
2340	Probation	96,847,043	63,335,650	33,511,393	112,444,608	77,007,239	35,437,369	15,597,565	13,671,589	1,925,976
2416	Contribution to Fire Fund	-	-	-	-	-	-	-	-	-
2610	Ag and Measure Standards	8,266,055	6,259,863	2,006,192	8,309,745	6,303,553	2,006,192	43,690	43,690	-
2620	Code Compliance	-	-	-	-	-	-	-	-	-
2705	Contribution to Recorder	857,586	850,000	7,586	734,406	725,000	9,406	(123,180)	(125,000)	1,820
2750	Planning and Natural Resources	13,104,150	10,116,392	2,987,758	11,902,674	8,898,786	3,003,888	(1,201,476)	(1,217,606)	16,130
2760	Animal Services	7,849,887	2,311,632	5,538,255	7,833,910	2,227,545	5,606,365	(15,977)	(84,087)	68,110
	Public Protection Subtotal:	\$482,042,244	\$246,362,278	\$235,679,966	\$510,911,227	\$270,638,059	\$240,273,168	\$28,868,983	\$24,275,781	\$4,593,202
3016	Contribution to Public Works	\$9,283,534	\$0	\$9,283,534	\$9,533,534	\$0	\$9,533,534	\$250,000	\$0	\$250,000
3201	Contribution to Airports	551,364	-	551,364	695,802	-	695,802	144,438	-	144,438
	Public Ways and Facilities Subtotal:	\$9,834,898	\$0	\$9,834,898	\$10,229,336	\$0	\$10,229,336	\$394,438	\$0	\$394,438
4110	Public Health	\$53,253,625	\$47,482,021	\$5,771,604	\$54,416,485	\$47,700,560	\$6,715,925	\$1,162,860	\$218,539	\$944,321
4127	Contribution to Mental Health	3,979,341	2,998,692	980,649	5,750,510	4,769,861	980,649	1,771,169	1,771,169	-
4134	Contrib. to Environmental Health	99,106	99,106	-	112,215	112,215	-	13,109	13,109	-
4202	KMC-County Contribution	36,924,298	360,000	36,564,298	36,924,298	360,000	36,564,298	-	-	-
4300	California Children Services	8,167,196	7,738,171	429,025	7,936,148	7,507,123	429,025	(231,048)	(231,048)	-
	Health and Sanitation Subtotal:	\$102,423,566	\$58,677,990	\$43,745,576	\$105,139,656	\$60,449,759	\$44,689,897	\$2,716,090	\$1,771,769	\$944,321
5121	Contribution for Human Services	\$15,804,064	\$1,618,268	\$14,185,796	\$17,413,932	\$3,228,136	\$14,185,796	\$1,609,868	\$1,609,868	\$0
5125	Contrib. for Human Services Aid	96,877,921	87,194,573	9,683,348	107,915,081	98,231,733	9,683,348	11,037,160	11,037,160	-
5510	Veterans' Service	1,300,282	333,403	966,879	1,468,845	460,593	1,008,252	168,563	127,190	41,373
5611	Contribution for Aging and Adult	1,447,794	820,896	626,898	1,489,056	862,158	626,898	41,262	41,262	-
5810	IHSS-County Contribution	11,709,632	10,315,075	1,394,557	12,801,596	10,776,520	2,025,076	1,091,964	461,445	630,519
5923	Employers Trng Resource-Adm	19,951,189	19,951,189	-	20,390,812	20,390,812	-	439,623	439,623	-
5940	Community Development Prog.	3,229,219	3,229,219	-	3,681,555	3,681,555	-	452,336	452,336	-
	Public Assistance Subtotal:	\$150,320,101	\$123,462,623	\$26,857,478	\$165,160,877	\$137,631,507	\$27,529,370	\$14,840,776	\$14,168,884	\$671,892
6210	Library	\$9,050,505	\$2,242,240	\$6,808,265	\$8,747,280	\$1,752,440	\$6,994,840	(\$303,225)	(\$489,800)	\$186,575
6310	Farm & Home Advisor	463,109	80	463,029	472,359	130	472,229	9,250	50	9,200
	Education Subtotal:	\$9,513,614	\$2,242,320	\$7,271,294	\$9,219,639	\$1,752,570	\$7,467,069	(\$293,975)	(\$489,750)	\$195,775
8120	Debt Service - General Fund	\$11,650,350	\$486,906	\$11,163,444	\$13,819,112	\$485,518	\$13,333,594	\$2,168,762	(\$1,388)	\$2,170,150
	Debt Service Subtotal:	\$11,650,350	\$486,906	\$11,163,444	\$13,819,112	\$485,518	\$13,333,594	\$2,168,762	(\$1,388)	\$2,170,150
	<b>DEPARTMENT SUBTOTAL</b>	<b>\$913,972,053</b>	<b>\$486,046,879</b>	<b>\$427,925,174</b>	<b>\$995,367,993</b>	<b>\$552,226,848</b>	<b>\$443,141,145</b>	<b>\$81,395,940</b>	<b>\$66,179,969</b>	<b>\$15,215,971</b>

**Net County Cost Allocations by Department**  
**Net County Cost Allocations by Department – Continued**

Budget Unit	Department Title	2021-22 Recommended Budget			2022-23 Recommended Budget			Change from 2021-22 Recommended Budget to 2022-23 Recommended Budget		
		Requirements	Sources	Net County Cost	Requirements	Sources	Net County Cost	Requirements	Sources	Net County Cost
1970	Appropriations for Contingencies	\$7,572,563	\$0	\$7,572,563	\$14,363,068	\$0	\$14,363,068	\$6,790,505	\$0	\$6,790,505
	Reserve - Fiscal Stability	-	-	-	1,000,000	-	1,000,000	1,000,000	-	\$1,000,000
	Desig- Renewbiz	652,269	-	652,269	816,622	3,350,000	(2,533,378)	164,353	3,350,000	(\$3,185,647)
	Desig- Blight Remediation	500,000	-	500,000	750,000	-	750,000	250,000	-	\$250,000
	Desig- Retirement	15,127,435	6,521,000	8,606,435	15,000,000	-	15,000,000	(127,435)	(6,521,000)	6,393,565
	Desig- Infrastructure Replacement	-	34,761,607	(34,761,607)	28,902,259	-	28,902,259	28,902,259	(34,761,607)	63,663,866
	Designation- Public Safety Recruit	-	-	-	397,500	-	397,500	397,500	-	\$397,500
	Design- Road Improvements	400,000	-	400,000	400,000	-	400,000	-	-	\$0
	Desig- Info Technology Projects	-	-	-	-	-	-	-	-	\$0
	Desig- Sheriff's Aircraft	-	6,900,000	(6,900,000)	-	-	-	-	(6,900,000)	\$6,900,000
	Desig- Jail Operations	-	-	-	-	-	-	-	-	-
	Desig- Westarz EOA	205,781	-	205,781	198,255	-	198,255	(7,526)	-	(7,526)
	Desig- Oildale EOA	280,894	-	280,894	500,000	-	500,000	219,106	-	\$219,106
	Desig- Lost Hills EOA	592,606	-	592,606	337,680	-	337,680	(254,926)	-	(\$254,926)
	Desig- Arvin Lamont EOA	289,734	-	289,734	572,161	-	572,161	282,427	-	\$282,427
	Desig- Homelessness/Low Barrier Housing	-	56,750	(56,750)	-	-	-	-	(56,750)	\$56,750
	Desig- Coroner Facility	7,701,967	-	7,701,967	-	-	-	(7,701,967)	-	(\$7,701,967)
	Desig- Public Safety Communication System	54,964,775	-	54,964,775	-	-	-	(54,964,775)	-	(\$54,964,775)
	Contingencies and Reserves Subtotal:	\$88,288,024	\$48,239,357	\$40,048,667	\$63,237,545	\$3,350,000	\$59,887,545	(\$25,050,479)	(\$44,889,357)	\$19,838,878
<b>TOTAL COUNTYWIDE COSTS:</b>		<b>\$1,002,260,077</b>	<b>\$534,286,236</b>	<b>\$467,973,841</b>	<b>\$1,058,605,538</b>	<b>\$555,576,848</b>	<b>\$503,028,690</b>	<b>\$56,345,461</b>	<b>\$21,290,612</b>	<b>\$35,054,849</b>

The Total Countywide Costs line shown above reflects a Net County Cost increase overall of \$35 million. This amount includes the allocation of one-time year-end fund balance carryforward to appropriations for contingencies and reserves and designations for various priorities of the Board of Supervisors, including infrastructure replacements.

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## Contingencies

The County Contingencies includes the following elements that are itemized in the budget presentation for budget unit 1970 Appropriations for Contingencies:

### 1% Locally Funded Appropriation for Contingencies

In accordance with policy, the County maintains an appropriated contingency to accommodate unanticipated operational changes, legislative impacts or other economic events affecting the County's operations, which could not have reasonably been anticipated at the time the budget was prepared. Funding is targeted at 1% of locally funded appropriation.

### Uncertainties Contingencies

The County maintains an amount appropriated for other general uncertainties that departments may encounter such as emergency maintenance projects and other unforeseen circumstances.

### Other Specific Purpose Contingencies

On occasion, the Board of Supervisors may approve the set aside of appropriations for contingencies associated to specific purposes with potential costs to be incurred during the fiscal year but are not certain at the time of budget hearings.

Contingencies	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23
	Adopted Budget	Approved Contributions/(Uses)	Adjusted Budget	Recommended Budget
Mandatory Contingencies (1% of Locally Funded Appropriation)	\$4,000,000	\$107,095	\$4,107,095	\$4,100,000
Uncertainties Contingencies	500,000		500,000	500,000
Other Specific Purpose Contingencies	3,072,563	(1,325,000)	1,747,563	9,763,068
<b>Total Contingencies</b>	<b>\$7,572,563</b>	<b>(\$1,217,905)</b>	<b>\$6,354,658</b>	<b>\$14,363,068</b>

### FY 2022-23 1% Locally Funded Appropriation for Contingencies

The minimum base allocation to the 1% Locally Funded Appropriation for Contingencies is \$4,094,680, based on projected locally funded appropriation of \$409.5 million. The amount budgeted for FY 2022-23 is \$4,100,000.

### FY 2022-23 Uncertainties Contingencies

The recommend budget includes \$500,000 for uncertainties contingencies that may arise throughout the fiscal year for emergency maintenance projects and other unforeseen circumstances departments may encounter.

FY 2022-23 Other Specific Purpose Contingencies

In addition to the standard general purpose contingencies identified above, the recommended budget includes \$9,763,068 in the following specific set asides:

- \$2 million for Sheriff Academy costs for FY 2022-23.
- \$1 million to establish a housing stipend for Sheriff Deputies assigned to hard-to-fill outlying locations. The goal is to provide an incentive for staff to live in the community they serve.
- \$250,000 has been included for additional staffing for the Mobile Evaluation Team (MET) at Behavioral Health and Recovery Service. The MET is dispatched by law enforcement when a mental health crisis is identified in the community.
- \$1,379,000 million to cover the cost of a mandated Countywide facilities assessment and to make improvements at in parks operations.
- \$5,134,068 million for class and compensation costs associated with classifications that are difficult to recruit.

## Reserves and Designations

The County has a number of reserves and designations that have been established over the years. Some are for specific purposes, such as to meet future known obligations or for capital projects. The general purpose reserve are funds held to protect the County from unforeseen increases in expenditures or reductions in revenues, or other extraordinary events, which would harm the fiscal health of the County. The Board of Supervisors approved a reserve policy that includes a County General Purpose reserve target of 10% of locally funded appropriation and a Tax Litigation reserve target of 10% of the General Fund's contingent liability of property tax assessment appeals. The Board of Supervisors has also established specific purpose designations to help meet future needs.

Account	6/30/2021	Approved FY 2021-22		6/30/2022	Recommended FY 2022-23		6/30/2023	
	Ending Balance	Contributions	Uses	Ending Balance	Contributions	Uses	Estimated Balance	
Reserve - General Purpose	2134	\$40,000,000		\$40,000,000	\$1,000,000		\$41,000,000	
Reserve - Tax Litigation	2136	5,765,274		5,765,274			5,765,274	
Designation - Working Capital	2150	26,452,848		26,452,848			26,452,848	
Designation - East Kern Revitalization Area	2152	1,895,172	652,269	2,547,441	816,622	(3,350,000)	14,063	
Designation - Countywide Blight Remediation	2153	-	500,000	500,000	750,000		1,250,000	
Designation - Retirement	2155	26,533,641	15,127,435	(6,521,000)	35,140,076	15,000,000	50,140,076	
Designation - Infrastructure Replacement (Wind)	2156	34,761,607		(34,761,607)	-	28,902,259	28,902,259	
Designation - Public Safety Recruitment/Retention	2157	1,733,000		(130,500)	1,602,500	397,500	2,000,000	
Designation - Homelessness - Low Barrier Housing	2158	56,751		(56,751)	-		-	
Designation - Arvin/Lamont (EOA)	2159	21,811	289,734	311,545	572,161		883,706	
Designation - Fire Station 64 Replacement	2166	355,000		355,000			355,000	
Designation - Road Improvements	2170	2,400,000	400,000	2,800,000	400,000		3,200,000	
Designation - Oildale (EOA)	2174	664,287	280,894	945,181	500,000		1,445,181	
Designation - Lost Hills (EOA)	2175	1,310,656	592,606	1,903,262	337,680		2,240,942	
Designation - KMC Working Capital	2178	19,823,069		(10,823,069)	9,000,000		9,000,000	
Designation - Information Technology Projects	2179	5,178,025		5,178,025			5,178,025	
Designation - Sheriff's Aircraft	2180	6,930,575	712,497	(6,900,000)	743,072		743,072	
Designation - WESTARZ (EOA)	2181	1,150,052	205,781	1,355,833	198,255		1,554,088	
Designation - Jail Operations	2182	962,803		962,803			962,803	
Designation - Parks Capital Improvements	2189	3,370,000		3,370,000			3,370,000	
Designation- Coroner Facility	2200	29,141,959	10,281,359	39,423,318			39,423,318	
Designation - Public Safety Communication System	2201	-	54,964,775	54,964,775			54,964,775	
<b>TOTAL</b>		<b>\$208,506,530</b>	<b>\$84,007,350</b>	<b>(\$59,192,927)</b>	<b>\$233,320,953</b>	<b>\$48,874,477</b>	<b>(\$3,350,000)</b>	<b>\$278,845,430</b>

### FY 2021-22 Contributions

The County's reserve policy requires a General Purpose reserve targeted at 10% of locally funded appropriation. For FY 2021-22, the balance in the General-Purpose reserve was 10.7% of locally funded appropriation. As the target was met, no contribution to this account was recommended. The Tax Litigation reserve balance of \$5.8 million at June 30, 2022 was 21.6% of the contingent liability of property tax assessment appeals, meeting the target goal of 10%.

Other contributions made to designations were as follows:

- \$652,269 contribution of property tax increment revenue to the East Kern Revitalization Area designation for grant allocations for approved RENEWBIZ projects.
- \$500,000 contribution to the Blight Remediation designation for clean-up projects initiated by Code Compliance - Abatement Fund.
- \$8,606,435 net increase to the Retirement designation after the use of \$6,521,000 to offset pension costs for Public Safety departments and \$15,127,435 contribution to offset future years retirement cost increases resulting from the phase-in the contribution rates for safety members.

- \$289,734 contribution of property tax increment to the Arvin/Lamont Economic Opportunity Area.
- \$400,000 contribution for the Road Improvements designation for road improvement funding per the mitigation agreement with Clean Harbors, Inc.
- \$280,894 contribution of property tax increment to the Oildale Economic Opportunity Area.
- \$592,606 contribution of property tax increment to the Lost Hills Economic Opportunity Area.
- \$712,497 contribution to the Sheriff's Aircraft for maintenance of two 50-year-old helicopters until they are replaced with the new helicopters purchased during FY 2021-22.
- \$205,781 contribution of property tax increment to the WESTARZ Economic Opportunity Area.
- \$10,281,359 contribution to the Coroner Facility for the first three years of lease payments for the facility and additional improvements for the property room storage area.
- \$20,203,168 net increase in the Public Safety Communication System designation after the transfer of \$34.7 million from the infrastructure replacement designation. The designation will be used to cover a portion of the costs not eligible for financing.

#### FY 2021-22 Uses

- \$130,500 use for the payment of sign-on bonus for sworn staff at the Sheriff's Office to ensure recruitment and retention of qualified staff.
- \$56,751 use to provide programs at the Homeless – Low Barrier Navigation Center.
- \$10,823,069 use of the Kern Medical Working Capital designation to pay and reduce prior year Medicare and 1115 Waiver liabilities associated with cost reports settlements.
- \$6.9 million use of the Sheriff Aircraft designation for the replacement of two 50-year-old helicopters.

#### FY 2022-23 Recommended Contributions and Uses

For FY 2022-23, the balance of the General-Purpose reserve is \$41,000,000, or 10.01% of locally funded appropriation of \$409,467,999. A contribution of \$1 million was recommended to meet the 10% target. The recommended budget also includes:

- \$816,622 contribution of property tax increment revenue to the East Kern Revitalization Area (RENEWBIZ) designation. \$3,350,000 of this designation will be used to fund park improvements in the communities of Boron and Rosamond.
- \$750,000 contribution to the Blight Remediation designation for clean-up projects initiated by Code Compliance - Abatement Fund.
- \$15 million increase to the Retirement designation to offset future years retirement cost increases.
- \$28,902,259 contribution to the Infrastructure Replacement designation. The county has numerous facilities that are in need of replacement. Of particular importance is the replacement of the animal control facility.

- \$397,500 contribution for the payment of sign-on bonus for sworn staff at the Sheriff's Office to ensure recruitment and retention of qualified staff.
- \$572,161 contribution of property tax increment to the Arvin/Lamont Economic Opportunity Area.
- \$400,000 contribution for the Road Improvements designation for road improvement funding per the mitigation agreement with Clean Harbors, Inc.
- \$500,000 contribution of property tax increment to the Oildale Economic Opportunity Area.
- \$337,680 contribution of property tax increment to the Lost Hills Economic Opportunity Area.
- \$198,255 contribution of property tax increment to the WESTARZ Economic Opportunity Area.

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## Long-term Financial Planning

Long-term financial planning is a strategic process that provides governments with the insights and information needed to establish multi-year budget solutions, fiscal policies, and actions that maintain good fiscal health. The County develops a five-year forecast for the purpose of providing the Board of Supervisors with a framework for use in decision-making, in order to maintain and continue the fiscal health of the County and to ensure and enable a plan for the provision of services and capital assets.

The forecast is updated annually and is not a budget. It does not establish policy or priorities; it simply summarizes fiscal capacity. The forecast identifies key factors that affect the County's fiscal outlook and assesses how difficult balancing the budget may be in the future. It helps the County to understand the fiscal challenges ahead and the need to establish priorities.

The forecast is developed using a baseline environment, that is, revenues and expenditures are projected based primarily on trend analysis, specific circumstances, and present level of services provided by the County. This forecast is not a prediction of what is certain to happen but rather a projection of what will occur in the absence of any mitigating actions or changing circumstances. As such, this plan highlights significant issues or problems that must be addressed in order to maintain a structurally balanced budget.

## Summary of the County's Five-Year Financial Forecast

**TABLE 1**  
**FIVE-YEAR FINANCIAL FORECAST**  
**CHANGE IN GENERAL FUND ONGOING REVENUE AND COSTS**  
**FISCAL YEARS 2022-23 THROUGH 2026-27**

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<u>Ongoing Revenue Sources:</u>					
Discretionary Revenue	\$26,355,075	\$3,662,369	\$3,788,474	\$2,460,452	\$2,551,919
<b>Total Revenue Change</b>	<b>\$26,355,075</b>	<b>\$3,662,369</b>	<b>\$3,788,474</b>	<b>\$2,460,452</b>	<b>\$2,551,919</b>
<u>Ongoing Cost Changes:</u>					
Retirement with Pension Obligation Bonds	\$22,511,381	(\$5,221,567)	(\$6,317,658)	(\$3,663,644)	(\$1,681,938)
Negotiated Salary Adjustments	(\$24,637,910)				
Prior Year use of one-time for ongoing mitigation	(3,333,635)				
Trial Court Cost Increase and Revenue Loss	(3,200,000)				
Indigent Defense Cost Increase	(1,950,209)				
Debt Service Increase	(2,170,150)				
Funding for critical staff at various County Departments	(5,830,175)				
Increase to Contingencies	(6,909,068)				
Operational Park Improvements	(678,790)				
Other Cost Increases	(156,519)				
<b>Total Change in Costs</b>	<b>(\$26,355,075)</b>	<b>(\$5,221,567)</b>	<b>(\$6,317,658)</b>	<b>(\$3,663,644)</b>	<b>(\$1,681,938)</b>
<b>Annual (Deficit)/Surplus</b>	<b>\$0</b>	<b>(\$1,559,198)</b>	<b>(\$2,529,184)</b>	<b>(\$1,203,192)</b>	<b>\$869,981</b>
<u>Balancing Mitigation:</u>					
Fund Balance Carry-forward for operations	\$ -				
Use of Reserves/Designations for operations	-				
Net Department Adjustments	-				
Percent of Net County Cost Reduction	0.0%				
<b>Estimated Net Annual (Deficit)/Surplus</b>	<b>\$ (0)</b>	<b>\$ (1,559,198)</b>	<b>\$ (2,529,184)</b>	<b>\$ (1,203,192)</b>	<b>\$ 869,981</b>

Table 1 summarizes the County's five-year forecast as it relates to ongoing expenditures funded with ongoing discretionary revenue in the County's General Fund. FY 2022-23 anticipates an increase of \$26.3 million in ongoing discretionary revenue. This is the result of a \$11.7 billion or 11.3% increase in our assessed valuation. With respect to the oil and gas values, the final roll reflects a 41.4% increase. While the increase in property tax revenue from oil and gas is welcoming news, the uncertainty and increase regulatory hurdles for this industry continue to be a financial challenge. The forecast reflects revenue increases the next four years, primarily by the anticipated 2% growth in property tax related revenue from residential and commercial values. In addition, while we are seeing a steady path to recovery from the impacts of the pandemic on sales taxes, we are conservatively projecting sales tax growth at 3% annually as we are concerned about high inflation, changes in economic conditions and the corresponding monetary tightening by the federal reserve.

Most of the ongoing cost changes reflect the cost to maintain current service levels and new significant ongoing costs identified that would need to be funded in the respective fiscal year. The retirement cost for FY 2022-23 decreased primarily as a result of the payoff of the 1995 Pension Obligation Bonds during FY 2021-22. This decrease allowed the County to reform its compensation structure, allowing for a 2.5% cost of living adjustment for our workforce in FY 2022-23 and more steady salary increases during the employees' career.

The County continues to be impacted by pension cost increases. Last fiscal year, pension system experienced history market returns for a change. However, things are changing fast, inflation is expected to remain high, interest rates have increased, and the stock and bond markets are quickly losing previous gains. Some retirement systems are posting investment losses which result in higher retirement cost. In addition, the Kern County Employees' Retirement Association (KCERA) will conduct its three-year experience study that could result in actuarial assumption changes, including lowering the assumed rate of return which immediately increases the unfunded actuarial liability, and employer contribution rates. The County established a retirement designation to set aside funds to pay for the budgetary annual increases, thereby minimizing service level impacts. An additional \$15 million is included in the FY 2022-23 Recommended Budget to be used in future years.

### **Mitigating Future Challenges**

The County as many governmental entities must balance the demand for services and unavoidable cost increases with the amount of revenue available, the needs of the community and our strategic goals of enhancing the quality of life for residents, developing, and growing a thriving, resilient regional economy. Recognizing the County's limited authority to raise revenue, the County has strategically set aside one-time funds. In accordance with County reserve policies, the use of these resources for ongoing operations can only be considered in the context of a multi-year mitigation plan. It is anticipated that future deficits will need to be addressed through a combination of program cost reductions, increases in revenue and the strategic use of the available one-time resources including the retirement designation.

### **County Debt Policy**

The Board of Supervisors has approved policies that address the issuance of debt and are in compliance with Senate Bill 1029. These policies guide the management and administration of the County's portfolio of long-term debt. The policies require, in general, that:

1. Debt will not be used to finance ongoing operational costs.
2. Whenever possible, the County will pursue alternative sources of funding in order to minimize the level of debt.

More specifically, the policies include the following elements:

1. Require that the term of bonds be no longer than the economic useful life of the property, or in excess of available payment streams.
2. Require annual review of the County's portfolio of long-term obligations to initiate any type of restructuring, refunding, or refinancing beneficial to the County.
3. The policies outline the responsibilities of the County's Debt Financing team. These responsibilities include oversight and review of all debt policy and debt issuance activities and to make recommendations to the Board of Supervisors regarding appropriate actions on debt matters.

### **Projects Funded with General Fund Discretionary Resources**

As detailed above, the County's policies require prudent management of liabilities and, whenever possible, alternative sources of funding in order to minimize the level of debt. The FY 2021-22 Adopted Budget included \$15.1 million of discretionary General Fund resources for Major Maintenance projects. The FY 2022-23 Recommended Budget includes \$19.4 million of discretionary General Fund resources for the same purpose. Due to ongoing fiscal challenges, the County has prioritized maintenance over new capital projects. The FY 2022-23 Recommended Budget includes \$500,000 of discretionary General Fund resources for the development of a new park in the community of Fuller Acres.

### **Significant FY 2021-22 Debt Related Actions**

In December of 2021 the County entered into a lease-leaseback arrangement to finance the construction of a new psychiatric health complex. The financing has a principal amount of \$27,611,722 and a final maturity in November of 2041. Payment of the debt service on the financing will come from the resources of the Behavioral Health and Recovery Services Department, and should not require any permanent General Fund resources.

In May of 2022 the County entered into an equipment lease/purchase agreement to finance the acquisition and outfitting of a law enforcement helicopter. The financing agreement has a principal amount of \$6,400,000 and a final maturity in May of 2029.

### Anticipated FY 2022-23 Debt Related Actions

The County is currently evaluating different funding options for an organics processing facility that will be needed to maintain regulatory compliance with recent changes to California waste management laws. Some of the available funding options include a debt financed component that could be issued during FY 2022-23.

### County Long-Term Debt

The following discussion relates to long-term debt backed by the full faith and credit of the County's General Fund or secured by revenue.

The County's outstanding long-term debt has been issued for the following purposes:

- To finance or refinance construction and improvement of County structures.
- To refinance County pension obligations.

The County finances such projects with a variety of debt instruments. For construction and improvement projects the County has utilized lease obligations with a non-profit public benefit corporation. Such obligations are in the form of Certificates of Participation or Private Placements with a financial institution. For pension obligations the County has issued Pension Obligation Bonds.

As of June 30, 2022, the County's long-term obligations include debt issued to finance, partially finance, or refinance the following projects:

- Construction of County roads and facilities.
- Construction of a new terminal at the Meadows Field Airport.
- Refinancing of a portion of the County's Unfunded Accrued Actuarial Liability in 2003.

A summary of long-term debt issuances of the County is shown on the following page.

County of Kern									
Summary of Long-Term Debt Issuances									
Fiscal Year Ending June 30	Pension Obligation Bonds (Governmental)		Certificates of Participation (Governmental)		Outstanding Debt (Governmental)	Private Placement Obligation (Enterprise)		Total Outstanding Debt	Fiscal Year Ending June 30
	Principal	Interest	Principal	Interest	Subtotal	Principal	Interest		
2023	\$27,245,000	\$3,391,678	\$3,765,000	\$2,488,700	\$36,890,378	\$568,144	\$64,587	\$37,523,109	2023
2024	\$18,468,431	\$13,316,269	\$3,965,000	\$2,295,450	\$38,045,150	\$581,172	\$51,560	\$38,677,882	2024
2025	\$9,848,899	\$23,573,601	\$4,160,000	\$2,092,325	\$39,674,825	\$594,497	\$38,234	\$40,307,556	2025
2026	\$9,810,901	\$25,311,599	\$4,380,000	\$1,878,825	\$41,381,325	\$608,129	\$24,602	\$42,014,056	2026
2027	\$18,373,836	\$18,384,470	\$4,600,000	\$1,654,325	\$43,012,631	\$622,074	\$10,658	\$43,645,363	2027
2028	\$38,115,000	\$132,923	\$4,785,000	\$1,467,550	\$44,500,473			\$44,500,473	2028
2029			\$4,935,000	\$1,318,666	\$6,253,666			\$6,253,666	2029
2030			\$5,095,000	\$1,158,763	\$6,253,763			\$6,253,763	2030
2031			\$5,275,000	\$983,656	\$6,258,656			\$6,258,656	2031
2032			\$5,465,000	\$792,291	\$6,257,291			\$6,257,291	2032
2033			\$5,665,000	\$587,019	\$6,252,019			\$6,252,019	2033
2034			\$5,890,000	\$363,000	\$6,253,000			\$6,253,000	2034
2035			\$6,130,000	\$122,600	\$6,252,600			\$6,252,600	2035
Totals	\$121,862,067	\$84,110,540	\$64,110,000	\$17,203,169	\$287,285,776	\$2,974,016	\$189,641	\$290,449,433	Totals

Debt Service Budget Information

The 2003 and 2008 Pension Obligation Bonds are budgeted in individual department budgets as a portion of salary and benefit expenses. Approximately 50.8% of the pension obligation bonds debt service is allocated to General Fund departments.

**County of Kern  
Outstanding Pension Obligation Bonds**

Fiscal Year Ending June 30	2003 Pension Obligation Bonds		2008 Pension Obligation Bonds		Total Outstanding Pension Obligation Bonds	Fiscal Year Ending June 30
	Principal	Interest	Principal	Interest		
2023	\$27,245,000	\$1,299,178		\$2,092,500	\$30,636,678	2023
2024	\$18,468,431	\$11,223,769		\$2,092,500	\$31,784,700	2024
2025	\$9,848,899	\$21,481,101		\$2,092,500	\$33,422,500	2025
2026	\$9,810,901	\$23,219,099		\$2,092,500	\$35,122,500	2026
2027	\$6,488,836	\$16,747,909	\$11,885,000	\$1,636,562	\$36,758,306	2027
2028			\$38,115,000	\$132,923	\$38,247,923	2028
<b>Totals</b>	<b>\$71,862,067</b>	<b>\$73,971,056</b>	<b>\$50,000,000</b>	<b>\$10,139,485</b>	<b>\$205,972,607</b>	<b>Totals</b>

The 2016 Refunding Certificates of Participation are budgeted in the Debt Service Section of this budget book in the Debt Service budget.

**County of Kern  
Outstanding Certificates of Participation**

Fiscal Year Ending June 30	2016 Certificates of Participation		Total Outstanding Certificates of Participation	Fiscal Year Ending June 30
	Principal	Interest		
2023	\$3,765,000	\$2,488,700	\$6,253,700	2023
2024	\$3,965,000	\$2,295,450	\$6,260,450	2024
2025	\$4,160,000	\$2,092,325	\$6,252,325	2025
2026	\$4,380,000	\$1,878,825	\$6,258,825	2026
2027	\$4,600,000	\$1,654,325	\$6,254,325	2027
2028	\$4,785,000	\$1,467,550	\$6,252,550	2028
2029	\$4,935,000	\$1,318,666	\$6,253,666	2029
2030	\$5,095,000	\$1,158,763	\$6,253,763	2030
2031	\$5,275,000	\$983,656	\$6,258,656	2031
2032	\$5,465,000	\$792,291	\$6,257,291	2032
2033	\$5,665,000	\$587,019	\$6,252,019	2033
2034	\$5,890,000	\$363,000	\$6,253,000	2034
2035	\$6,130,000	\$122,600	\$6,252,600	2035
<b>Totals</b>	<b>\$64,110,000</b>	<b>\$17,203,169</b>	<b>\$81,313,169</b>	<b>Totals</b>

The 2017 Airport Terminal Refunding Private Placement debt service payments are budgeted in the Enterprise Funds section of this budget book in the Airports Enterprise Fund.

**County of Kern  
Outstanding Enterprise Fund Debt**

Fiscal Year Ending June 30	Private Placement Obligation		Total Outstanding Enterprise Fund Debt	Fiscal Year Ending June 30
	2017 Airport Terminal Refunding			
	Principal	Interest		
2023	\$568,144	\$64,587	\$632,731	2023
2024	\$581,172	\$51,560	\$632,732	2024
2025	\$594,497	\$38,234	\$632,731	2025
2026	\$608,129	\$24,602	\$632,731	2026
2027	\$622,074	\$10,658	\$632,732	2027
<b>Totals</b>	<b>\$2,974,016</b>	<b>\$189,641</b>	<b>\$3,163,657</b>	<b>Totals</b>

Other Long-Term Debt

The County has an outstanding principal amount of \$1,341,443 of a lease/purchase agreement in connection with a project consisting of the acquisition of solar panels and related equipment. The project qualifies as a “qualified conservation purpose,” and the County received an allocation for subsidized financing pursuant to the American Recovery and Reinvestment Act. The debt service is budgeted in the Debt Service Section of this budget book in the Debt Service budget. Annual debt service on this obligation is approximately \$399,519 in FY 2022-23. Final payment is expected in FY 2025-26.

The County has a note with the California Infrastructure and Economic Development Bank for funds borrowed to finance the construction of curbs and gutters in the fifth supervisorial district. This note is backed by the full faith and credit of the General Fund; however it is paid using Community Development grant funds; the debt service is budgeted in the Debt Service Section of this budget book in the Debt Service budget. The outstanding principal amount of this note as of June 30, 2022 was \$2,240,327. Annual debt service on this obligation is \$485,517 in FY 2022-23 with final maturity in FY 2026-27.

In 2002, the County entered into a joint powers authority agreement with the Board of Education and formed the Kern Public Services Financing Authority. In FY 2019-20 the Authority refunded all outstanding bonds using the proceeds of a private placement loan. As of June 30, 2022 the outstanding principal on the loan was \$5,335,000. The budgeted payment for FY 2022-23 is \$656,837, with the final payment due on March 1, 2031. The majority of the debt service is paid by the authority from rental payments received from County departments. The expense is reflected under the services and supplies expense category in the individual budget units.

The County entered into a lease-leaseback arrangement in connection with the construction of a new psychiatric health complex. The financing has an outstanding principal amount of \$27,611,722. The budgeted payment for FY 2022-23 is \$1,735,071, with the final payment due on November 1, 2041.

As of June 30, 2022, the County had six outstanding lease obligations for equipment. The outstanding principal balance as of June 30, 2022 of those lease obligations was \$26,092,600. Total outstanding debt is reflected in the Debt Service Section of this budget book, in the total outstanding debt schedule.

**Effects of Existing Debt Levels on Current and Future Operations**

The final payment for 1995 pension obligation bonds occurred in FY 2021-22, resulting in lower aggregate required debt service expenditures in FY 2022-23. The County will see another decline in FY 2028-29 when all pension obligation bonds have been paid off.

**Legal Debt Limit**

The County General Fund has no outstanding General Obligation Bonds; therefore no debt service payments for General Obligation Bonds are budgeted in this document. The County’s legal debt limit, which applies only to General Obligation Bonds, is as follows (figures shown in thousands):

Fiscal Year	Assessed Valuation	Legal Debt Limit	Bonded Debt	Legal Debt Margin
2021-22	\$102,986,506	\$5,149,325	\$0	\$5,149,325

Source: Auditor-Controller

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## California Government Code

Government Code Sections 29000 through 29144 and Section 30200 provide the statutory requirements pertaining to the form and content of the State Controller's prescribed Line-Item Budget. Government Code Section 29009 requires a balanced budget in the recommended, adopted, and final budgets, defined as "the funding sources shall equal the financing uses."

## County Code

Title 2. Chapter 2.12 – Chief Administrative Officer:

The Chief Administrative Officer (Section 2.12.010) shall be appointed by and serve at the pleasure of the Board of Supervisors (Section 2.12.010) and shall perform all duties listed in Kern County, California Municipal Code County Section 2.12.020 in accordance with the provisions of California state laws, county ordinances, and the policies and orders of the Board of Supervisors. County Code Section 2.12.020.C establishes the duty of the Chief Administrative Officer to supervise the financial affairs, policies, and procedures of the county including budget preparation, process, development, hearings, adoption by the Board of Supervisors, review, reporting, and management.

Section 2.12.030 establishes the duty of all employees of the county, and the head of every department, institution, service, board or commission of the county to cooperate with the Chief Administrative Officer and to assist the Chief Administrative Officer in the performance of his or her duties and responsibilities. All parties previously mentioned shall make available to the Chief Administrative Officer any and all records in their possession or control which the Chief Administrative Officer may determine necessary to enable performance of his or her duties and responsibilities unless otherwise prevented under the laws of the state of California.

Section 2.12.030 establishes the limits of the Chief Administrative Officer's authority.

## Basis of Accounting

Governmental funds are accounted for using the modified accrual basis of accounting. Under this method, revenues are recognized when measurable and available. Property tax revenue is recognized in the fiscal year the taxes are levied. Revenue from donations, entitlements, and grants are recognized in the fiscal year in which all eligible requirements have been fulfilled. Property and sales taxes are considered available if collected within 60 days after the end of the accounting period. Interest and charges for services are accrued when their receipt occurs within 90 days after the end of the accounting period. The County considers voluntary non-exchange transactions, such as certain federal and State grants, available if received within 9 months after the end of the accounting period.

Under the accrual basis of accounting, expenditures are recorded when a liability is incurred. However, debt service expenditures, expenditures related to claims and judgments, and compensated absences are only recorded when payment is due. In governmental funds, general capital asset acquisitions are reported as expenditures. Proceeds from general long-term debt and capital leases are reported as other financing sources.

Proprietary funds are accounted for on the accrual basis of accounting. Revenue is recognized in the period earned and expenses are recognized in the period incurred.

## **Basis of Budgeting**

### **Governmental Funds:**

An operating budget is adopted each fiscal year for the governmental funds in accordance with provisions of the County Budget Act. The County's financial statement, the Annual Comprehensive Financial Report (ACFR), is prepared using generally accepted accounting principles (GAAP). Budgets for the governmental funds are adopted with the following differences from GAAP:

Encumbrance accounting is employed in governmental funds. For budget purposes, outstanding encumbrances (which represent the unspent amounts of purchase orders and contracts funded in the fiscal year), are not treated as expenditures in that fiscal year; therefore, they are not included in the "actual" data that appears in the budget book. For GAAP purposes, the governmental fund financial statements of the ACFR include encumbrances outstanding at year-end which are reported within the assigned fund balance for their specific purposes. Appropriation for these encumbrances commitments survives the expiration of the fiscal year. Encumbrances cancelled subsequent to the end of the fiscal year also cancel the underlying appropriation.

On a budgetary basis, unrealized gains and losses on the fair value of investments are not recognized. For GAAP purposes, such gains or losses are recognized.

### **Proprietary Funds:**

The Board of Supervisors approves an annual spending plan for proprietary funds. Adopted expense estimates are appropriated and these County funds have budgetary controls the same as those for the governmental fund types. Because these funds generally collect fees and revenue to cover the cost of the goods and services they provide, their accounting and budgeting bases are closer to commercial models. Budgeting, like accounting, is done on the accrual basis and generally according to GAAP.

## **County Policies**

When building the FY 2022-23 budget, the following County policies were considered:

### **Budgeting Policy**

State law, the County Budget Act (Government Code 29000), as well as County ordinances, policies and procedures dictate numerous conditions and requirements for budget preparation. The County operates on a Fiscal Year (FY) that begins July 1 and ends on June 30 of the following calendar year. By law, the Board of Supervisors must approve a recommended budget before June 30 to authorize any spending until a final budget is adopted. The final budget, including any revisions directed by the Board as a result of public hearings, is typically adopted in late August. Once adopted by the Board, a final budget document is prepared by the Office of the Auditor-Controller. The objective of the County's budgeting guidelines is to help ensure the County has

adequate resources to meet its basic financial obligations, and to serve as a vehicle to help the County achieve financial continuity and stability. Practically speaking, the County's budgetary guidelines create a standardized methodology for departments to follow when preparing budget plans for the Board of Supervisors' approval.

To obtain a balanced budget, total revenue, including carry-over fund balances, will equal the total fund appropriation and reserves. The annual operating budget will be structurally balanced upon adoption by the Board of Supervisors. One-time funds are discouraged from being used to fund ongoing operational costs, except within the context of a larger plan to balance ongoing revenue and expenses over a multi-year period. Significant budget variances and recommended actions are reported to the Board of Supervisors on an as-needed basis.

The Budget Planning and Process Cycle can be found in the County Budget Overview section of the Fiscal Year 2022-23 Recommended Budget. Department heads are urged to plan in conformance with the general budget cycle so that their annual budget requests can be submitted and reviewed in a complete and timely manner. The Chief Administrative Officer publishes a schedule of the principal specific dates applicable to each fiscal year's budget development.

#### Justification of Budget Requests

- The annual budget request for each department and affiliated budget unit(s) must justify the cost to County taxpayers in juxtaposition to the level of service provided to the general public and/or other governmental entities. Staffing, funds, and facilities deemed necessary to provide an appropriate level of service must be provided by each department. The financial data required to justify each budget request, the forms by which to assemble and present it, and the "letter of justification" by which to explain and transmit the data are described in the following subsections:
- *Net General Fund Cost.* Departments must identify the portion of total expenses of a budget unit or work program that must be paid by the County's countywide discretionary funds (i.e., revenue and fund balances that may be used for any legal purpose the Board of Supervisors deems appropriate). The net general fund cost of any budget unit or work program is determined by subtracting any program revenue and/or special-purpose fund balances, which are received for that budget unit or work program, from the net total expenditures for that budget unit or work group. Departments are required to submit a budget at the approved Net General Fund Cost (NGFC) guideline.
- *Supplemental Budget Request.* When a supplemental budget request is submitted, the justification for the request and alternative source of funding for the request must be included in a department's budget request.
- *Level of Service.* Departments must provide the quantity and quality of services provided within the fiscal year. As a rule, specific justification is required for increases in expenditure appropriations that will result in an increase over the current level of service.

- *Letter of Justification.* Each departmental budget request must be transmitted to the Chief Administrative Officer by a signed letter of justification. Budget requests without a justification letter will not be accepted by the County Administrative Office. The department head is expected to accurately summarize any significant budget changes, noting the reasons for proposed increases or decreases in current levels of service and/or initiation of a new work program. Federal, state, or other directives should be cited when applicable. In addition, the letter must provide descriptive information as to the impact that the requested budget will have on work programs and levels of service. The letter of justification should also address increases in existing fees or any new approved fees to be charged. If the budget request includes increases in staffing, justification and the funding source(s) for those new positions must be included.
- *Step-down Plans.* Depending on the fiscal constraints facing the County, departments may be required to submit a step-down plan along with their budget. If required, departments must detail how they intend to incrementally reduce their Net General Fund Cost by a given percentage determined in advance by the County Administrative Office. Departments will need to identify what the impact of each incremental step-down will be, including potential reductions in staffing levels, performance measure ramifications, and impacts to service levels.
- *Performance Measures.* Departments have been tasked with establishing meaningful criteria for assessing the quality and effectiveness of services to the public. To be developed and revised in coordination with the County Administrative Office, these performance measures are monitored throughout the year with annual changes reported as part of the budget process. Departments should identify any significant improvements or declines in performance, explaining the reason for change and providing reasonable goals for the upcoming fiscal year. Departments are required to submit performance measures for fiscal year-end data to be included in the recommended budget book.
- *Organization Chart/List of Department Positions.* Departments are expected to maintain charts of their current organizational structure, showing all regular positions currently assigned to each organizational unit. Each department or budget unit organizational chart shall be accompanied by a list of currently authorized positions and a functional statement briefly describing the operational tasks performed by each organizational unit, and how they relate to performance of the budget unit's work programs. For submission with annual budget requests, the organizational chart, position listing and functional statement must be amended to show any proposed increases or decreases in positions and related functional assignments, and will be used by the County Administrative Office in evaluating staffing requirements, and by the Human Resources Division in classifying positions.
- *Fee for Service Review.* Changes in the department's fee structure require approval by the Board of Supervisors. In preparing the revenue estimate, departments should pay particular attention to revenue generated through charging fees for services (user fees). Since revenue is an important part of the budget planning process, it is appropriate that a review of revenue be made prior to departmental planning for expenditures.

### Appropriation Changes

An operating budget is adopted each fiscal year for all governmental funds. The adopted budget establishes total appropriations (expenditure authority) by object level in each budget unit. Expenditures are controlled at the appropriation unit level (i.e., salaries and benefits, services and supplies, fixed assets, etc.) within individual budget units. Departments are expected to maintain expenditures within their budget authority as adopted by the Board of Supervisors.

Expenditures can never exceed authorized appropriations for each object, or the budget in total. By State law, agency and department heads are personally responsible for any expenditure in excess of the approved appropriations.

### Transferring Existing Appropriations

A 4/5 vote by the Board of Supervisors is required to transfer existing appropriations between expenditure objects in a budget unit or between budget units in the same operating fund. The transfer of appropriations between budget units that operate out of different funds cannot be accomplished through the Request for Budget Transfer process.

Justification for appropriation transfers is the responsibility of the requesting department. The County Administrative Office will review the justification/explanation of need submitted by the department, and if sufficient, will forward the request to the Board of Supervisors for consideration.

Adjustments between non-capital asset accounts within the same object and budget unit do not require approval by the County Administrative Office or the Board of Supervisors. When justified, the Auditor-Controller-County Clerk processes these transfers upon a request from a department. Appropriation transfers between capital asset accounts require a budget transfer.

### Encumbrances

All financial commitments must be encumbered, including purchase orders, blanket purchase orders, Board-approved contracts, contracts negotiated by authorized County employees, and yearly commitments for lease agreements. An encumbrance is an obligation in the form of a purchase order, contract, or other commitment that is chargeable to an appropriation.

Required encumbrances related to purchase orders, blanket purchase orders, and contracts negotiated by the Purchasing Agent, are automatically established within the requesting department's budget. Encumbrance of funds in connection with other forms of financial obligations should be initiated at the department level using the Auditornet System. Purchase order encumbrances are processed through the Purchasing Agent and all other encumbrances are processed through the Auditor-Controller-County Clerk.

### Use of One-Time Funding Sources

The appropriation of carry-over fund balances and other one-time funding sources must be managed with care. These sources are most appropriately used to fund one-time expenses such as capital expenditures, start-up costs for new programs, or to supplement the general purpose reserve. A goal is to invest one-time monies in a way that increases ongoing revenue and/or reduces ongoing expenses.

The County discourages the use of one-time funds to finance ongoing operational costs, except within the context of a larger plan to balance ongoing revenue and costs over a multi-year period. Such a plan could involve short-term use of one-time funds to preserve essential public services where longer-term financial forecasts demonstrate the near-term future potential for ongoing revenue to fund those services.

#### Budget Monitoring

The County Administrative Office provides a mid-year fiscal outlook report to the Board of Supervisors. Departments must annually submit a report detailing the department's projected budgetary outcome for the current fiscal year to the County Administrative Office. The report must use the actual expenditure and revenue data through the period ending December 31.

The department's budget status report is to identify and explain critical concerns about major expenditure overages and revenue shortfalls or, if applicable, projected expenditure savings or revenue excesses. The reports must also include a description of the proposed corrective action to be taken to meet the department's approved Net County Cost or General Fund Contribution and the impact these actions will have on the department's services, programs, and projects.

#### Grant Funding

The County will aggressively pursue opportunities for federal, state or local grant funding including private foundations. Aggressively pursuing opportunities for federal or state grants provides citizens with the assurance that the County is striving to obtain all state and federal funds to which it is entitled – thereby reducing dependence on local taxpayers' funds. However, prior to applying for, and accepting such intergovernmental aid, the County will consider the current and future implications of either accepting or rejecting the grant. That consideration shall include: 1) the amount of matching local funds required; 2) in-kind services to be provided; 3) length of grant, and whether the County is required to continue the service after the grant has ended; and 4) related operating expenses. The County shall also assess the merits of any individual grant program as if it were funded with local tax dollars.

### **Contingencies**

The objective of the contingency policy is to help protect the County from unforeseen increases in expenditures or reduction 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.

#### 1% Locally Funded Appropriation for Contingencies

The County maintains an appropriated contingency to accommodate unanticipated operational changes, legislative impacts or other economic events affecting the County's operations, which could not have reasonably been anticipated at the time the budget was prepared. Funding is targeted at 1% of locally funded appropriation.

#### Uncertainties Contingencies

The County maintains a minimum amount of \$500,000 appropriated for other general uncertainties departments may encounter during the fiscal year, such as emergency maintenance projects and other unforeseen circumstances.

### Other Specific Purpose Contingencies

On occasion, the Board of Supervisors may approve the set aside of appropriations for contingencies associated to specific purposes with potential costs to be incurred during the fiscal year, but are not certain at the time of budget hearings.

### **Fund Balance and Reserves Policy**

Fund balances represent unspent amounts from prior years within a fund. Fund balances can be caused by timing issues (projects not completed as expected) or they can be planned for, such as setting aside monies for future or contingent events. The County has developed fund balance policies for the General Fund that guide how much in unassigned fund balances should be maintained in the General Fund. When developing a “balanced budget,” available fund balances are combined with estimated revenues to comprise the total sources available to fund appropriations.

Fund balance applies to the General Fund, Special Revenue Fund, Debt Service, Capital Projects, and Permanent funds and is classified into five categories: nonspendable, restricted, committed, assigned, and unassigned. The categories of fund balance are described below and represent a hierarchy with (1) being the most restrictive and (5) being the least restrictive.

1. Nonspendable fund balance – amounts that cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact. Due to the nature or form of these resources, they generally cannot be expected to be converted into cash or a spendable form. These fund balance amounts are recorded each year by the Auditor-Controller to reflect the amount of fund balance determined to be nonspendable. No Board action is required to change these amounts.
2. Restricted fund balance – amounts are restricted by external parties, i.e., creditors, grantors, contributors, or laws/regulations of other governments or restricted by law through constitutional provisions of enabling legislation. Restrictions may be changed or lifted only with the consent of the resource provider.
3. Committed fund balance – amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the government’s highest level of decision-making authority (the Board of Supervisors). The formal action must occur prior to the end of the reporting period, however, the amount may be determined in the subsequent period. These are self-imposed limitations on available resources. These committed amounts cannot be used for any other purpose unless the government removes or changes the specified use by taking the same action it employed to previously commit those amounts. These committed amounts would be approved and adopted by formal action of the Board of Supervisors.
4. Assigned fund balance – amounts that are constrained by the County’s intent to be used for specific purposes, but are neither restricted nor committed. Intent can only be expressed by the Board of Supervisors through the signing and approving of contracts and agreements.
5. Unassigned fund balance – The General Fund, as the principal operating fund, often will have net resources in excess of what can properly be classified in one of the four categories described above. Therefore, unassigned fund balance equals total fund balance less nonspendable, restricted, committed, and assigned. This amount is available for any

purpose and may be appropriated or contributed to the General Purpose Reserve or a specific purpose designation until allocated for a specific purpose by the Board by a four-fifths vote. In other funds, the unassigned classification is used only if expenditures incurred for specific purposes exceed the amounts restricted, committed, or assigned to those purposes.

The Board of Supervisors establishes, modifies and rescinds fund balance commitments and assignments by passage of an ordinance or resolution. This is done through the adoption of the budget and subsequent budget amendments that occur throughout the year. When both restricted and unrestricted resources are available for use, it is the County's policy to use restricted resources first, followed by the committed, assigned and unassigned resources as they are needed.

#### Unassigned Fund Balance – General Purpose Reserve

The General Purpose Reserve has no identified contingent liability or specific future use. It is intended for unanticipated major emergencies; to allow a transition period when key economic indicators point to recession likely to substantially reduce county revenue and increase public assistance expenditures; and to ensure the County's ability to make debt service payments in periods of declining general purpose revenues. The County shall maintain an unassigned fund balance designated as General Purpose Reserve for the General Fund targeted at a minimum of 10% of locally funded appropriation based on the adopted budget. Locally funded appropriation are those funded by countywide discretionary revenue, such as unrestricted property tax, sales tax, interest income, and other revenues not linked to specific programs, and by ongoing operating transfers in. The unassigned fund balance designated as General Purpose Reserve shall be built up with one-time sources until the established minimum target is achieved. In the event the locally funded appropriation declines from the previous year, the General Purpose Reserve shall have no downward adjustments. Increases to the General Purpose Reserve generally are only made once at the beginning of the fiscal year through the budget process.

#### Fund Balance Spend Down

Use of fund balance will be limited to nonrecurring expenditures, debt reduction, one-time capital costs or emergency situations (such as economic conditions or natural disasters). The County generally will use the specific purpose designations (Assigned) first, then the Tax Liability Reserve (Assigned) and finally the General Purpose Reserve (Unassigned) when using fund balance.

Within a five year planning cycle, should unforeseen events cause the use of fund balance to be used for ongoing operational needs, the following budget balancing strategies will be invoked to determine corrective actions:

- a. Seek other revenue opportunities, including new service fees or increase existing fees.
- b. Reduce expenditures through improved productivity
- c. Reduce or eliminate services.
- d. Manage staffing costs.

After evaluating and implementing where possible the above budget balancing strategies, the unassigned fund balance may be used as a temporary fix to address an ongoing budget gap if incorporated in a multi-year plan to balance ongoing revenues and expenses. A planned draw

down of unassigned fund balance for ongoing operational needs generally should not exceed 3% of local funded appropriation in a given fiscal year.

#### Unassigned Fund Balance Replenish Procedures

Before the unassigned fund balance can be withdrawn below the General Purpose Reserve target, a replenishment plan must be adopted by the Board of Supervisors. The unassigned fund balance shall be built up with one-time sources until the established target is achieved/replenished. One-time sources will be used to replenish reserves before using for one-time, nonemergency expenses.

#### **Debt**

The County has policies that cover the issuance, management, and administration of the County's portfolio of long term debt and are in compliance with Senate Bill 1029. These policies require, in general, that:

- Debt will not be used to finance ongoing operational costs;
- Whenever possible, the County will pursue alternative sources of funding in order to minimize the level of debt.
- More specifically, the policies include the following elements:
- Require that the term of the bonds be no longer than the economic useful life of the property, or in excess of available payment streams;
- Require annual review of the County's portfolio of long term obligations to initiate any type of restructuring, refunding, or refinancing beneficial to the County;
- The policies outline the responsibilities of the County's debt financing team, which include oversight and review of all debt policy and debt issuance activities, and make recommendations to the Board of Supervisors regarding appropriate actions on debt matters.

#### **Capital Budget Policy**

An important part of the annual budget development cycle is the identification and prioritization of the County's capital and infrastructure maintenance needs. That process begins with developing a comprehensive capital and major maintenance project list with recommended priorities, based primarily on requests and supporting justification submitted by County departments.

The County Administrative Policy and Procedures Manual requires the General Services Division to annually distribute a capital project submission and processing timeline. The timeline is accompanied by a list of projects previously requested by departments. Each department receiving a list of its prior year requests is required to (1) delete any projects no longer deemed necessary; (2) add any new project requests; (3) indicate if a project is being revised, and (4) establish the department's prioritization of the projects. The General Services Division performs an initial screening of all projects to establish a preliminary priority. For those projects that are given preliminary priority, as well as for revised projects, cost estimates are generated. The list of prioritized projects is provided to the County Administrative Office for budgetary consideration. The list, however, does not represent all capital and infrastructure maintenance needs of the County. Project needs associated with enterprise funds and the Roads Department are not included in the list due to the different funding processes inherent in enterprise funds and the Roads

Department. The projects included on the list are presented in priority order, as recommended by the County Administrative Office, based on the following evaluation criteria:

- *Legal Mandates.* Projects in this category are those that are required to meet some type of statutory, regulatory, or other legal mandate (such as court orders).
- *Health and Safety Concerns.* Projects in this category are those that mitigate potential health or safety threats to the public or County employees.
- *Preventive Maintenance.* Preventive maintenance projects are often given priority in order to maintain the structural integrity of the County's existing facilities. The three most critical preventive maintenance project categories are: roof replacement/repair projects; heating, ventilation, and air conditioning (HVAC) replacement projects, and parking lot repaving projects. Roof replacements are critical because as the condition of the roof deteriorates, structural damage and damage to other building components can occur as a result of leakage. HVAC replacements are critical because as the existing systems age, they become more expensive to maintain on an emergency basis. Parking lot repaving projects completed prior to damage occurring to the substructure of the parking lot are critical as it is much more expensive to replace parking lots rather than simply repaving them.
- *Cost Reduction Impact.* Cost reduction is included as an evaluation criteria in an effort to identify and prioritize those projects which are expected to result in reduced expenditures on an ongoing basis. The majority of the projects that have cost reduction implications are HVAC replacement projects.
- *Ongoing Staffing/Operating Costs.* The cost to operate and maintain new or replacement facilities on a continuing basis (including related staffing costs) is also an important consideration in the evaluation and prioritization of project proposals.
- *Direct Public Benefit and Usage.* Each project, or facility where a project is located, is evaluated to determine the level of direct public benefit gained as a result of the completion of the project. All other categories being equal, priority is given to projects that have a high public usage and/or public benefit, such as County roads and sumps, senior centers and veterans' halls, libraries, and multi-departmental use County buildings. Additionally, the evaluation process for each project also includes consideration of the project's consistency with and relative merit in facilitating the achievement of the County's Strategic Goals as adopted by the Board of Supervisors.
- *Subventions and Special Funding.* Several County departments are considered "subvented" because the costs of their operations, including capital needs, are primarily reimbursed with state and Federal funding. Special funding from sources other than the General Fund ease typical budgetary deliberations, particularly when external funds are earmarked specifically for capital projects and equipment replacement.

## Investment Policy

The County of Kern's Investment Policy has been prepared in accordance with California Government Code (CGC) sections 53630 et seq. The investment policy is reviewed annually by the County's Treasury Oversight Committee and approved by the County Board of Supervisors. The purpose of this policy is to establish cash management and investment guidelines for the County Treasurer, who is responsible for the management and investment of the County Treasurer's Pool, which consists of pooled monies held on behalf of the County, school districts, community college districts and certain special districts within the County.

The policy applies to all investments held within the County Treasurer's Pool and made on behalf of the County and member agencies of the Pool with the exception of certain bond funds for which the Board of Supervisors may specifically authorize other allowable investments, consistent with State law. Also exempt from the policy are retirement funds and other post employment benefit (OPEB) funds managed through an external trust. The Treasurer and Treasurer's staff are responsible for the full-time, active management of the Pool. All investments and activities of the Treasurer and staff are conducted with the understanding that the Treasurer holds a public trust with the citizens of the County, which cannot be compromised.

It is the policy of the Treasurer to invest public funds in a manner that preserves the safety and liquidity of all investments within the County investment pool while obtaining a reasonable return within established investment guidelines. The portfolio is actively managed in a manner that is responsive to the public trust and consistent with State law. Accordingly, the County Treasurer's Pool is guided by the following principles, in order of importance:

1. The primary objective of the Treasurer's investment of public funds is to safeguard investment principal;
2. The secondary objective is to maintain sufficient liquidity to insure that funds are available to meet daily cash flow requirements;
3. The third and last consideration is to achieve a reasonable rate of return or yield consistent with these objectives.

To provide sufficient liquidity to meet daily expenditure requirements, the portfolio will maintain at least 35% of its total book value in securities having a maturity of one (1) year or less. Investments shall be restricted to those authorized in the CGC and as further restricted by this policy statement, with the exception of certain bond funds in which the Board of Supervisors has specifically authorized other allowable investments. All investments shall be further governed by the restrictions in Schedule I of the policy which defines the type of investments authorized, maturity limitations, portfolio diversification (maximum percent of portfolio), credit quality standards, and purchase restrictions that apply. Whenever a maximum allowable percentage of the portfolio is stipulated for any type of security or structural maturity range, the limit or maximum allowable is determined by the portfolio size at the close of the date on which the security is settled. Repurchase agreements are restricted to primary dealers of the Federal Reserve Bank of New York. All counterparties must sign a PSA Master Repurchase Agreement and for tri-party repurchase agreements a Tri-Party Repurchase Agreement as well before engaging in any repurchase agreement transactions. Collateral for repurchase agreements shall have a market value of at least

102% of the amount invested and must be marked to market by staff or by an independent third-party or custodial bank acting under contract to the County. Collateral for term repurchase agreements should be marked to market on a regular basis. Repurchase agreements are required to be collateralized by securities authorized under Section 53601 et. seq. of the California Government Code.

The total of Reverse Repurchase Agreement transactions shall not exceed 10 percent of the base value of the portfolio. The term of such agreements shall not exceed 92 calendar days, unless the agreement includes a written codicil guaranteeing a minimum earning or spread for the entire period between the sale of a security using such an agreement and the final maturity date of the same security.

## Board of Supervisors – First District

Supervisor: Phillip Peters, Elected

Function: General Government

Fund: General

Activity: Legislative and Administrative

Budget Unit: 1011

### 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.

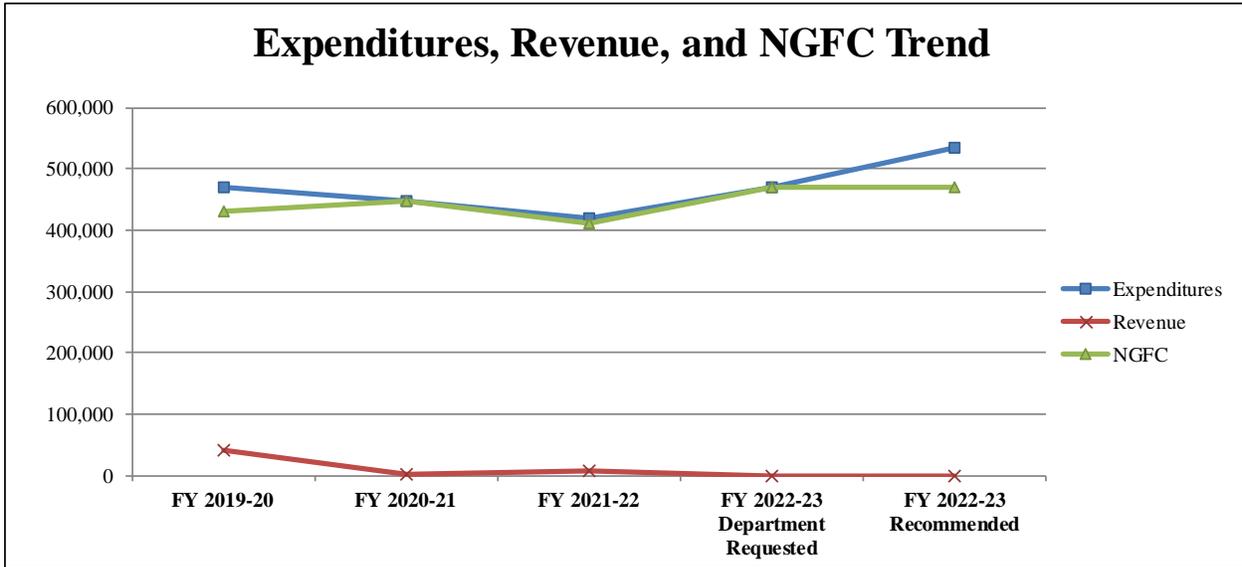
Summary of Expenditures and Revenue						
	FY 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$408,825	\$447,035	\$399,639	\$447,939	\$447,939	\$447,939
Services and Supplies	39,122	23,993	19,687	23,088	23,088	23,088
Other Financing Uses	0	58,786	0	0	0	64,599
<b>TOTAL EXPENDITURES</b>	<b>\$447,947</b>	<b>\$529,814</b>	<b>\$419,326</b>	<b>\$471,027</b>	<b>\$471,027</b>	<b>\$535,626</b>
<b>REVENUE:</b>						
Miscellaneous	\$12	\$0	\$0	\$0	\$0	\$0
Other Financing Sources:						
CARES Act	500	0	0	0	0	0
CARES Act/American Rescue Plan	0	0	6,459	0	0	0
<b>TOTAL REVENUE</b>	<b>\$512</b>	<b>\$0</b>	<b>\$6,459</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Less Available BSI *	\$0	\$58,786	\$0	\$0	\$0	\$64,599
<b>NET GENERAL FUND COST</b>	<b>\$447,435</b>	<b>\$471,028</b>	<b>\$412,867</b>	<b>\$471,027</b>	<b>\$471,027</b>	<b>\$471,027</b>
BSI Ending Balance *	\$56,346	N/A	\$58,786	N/A	N/A	N/A

### 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.

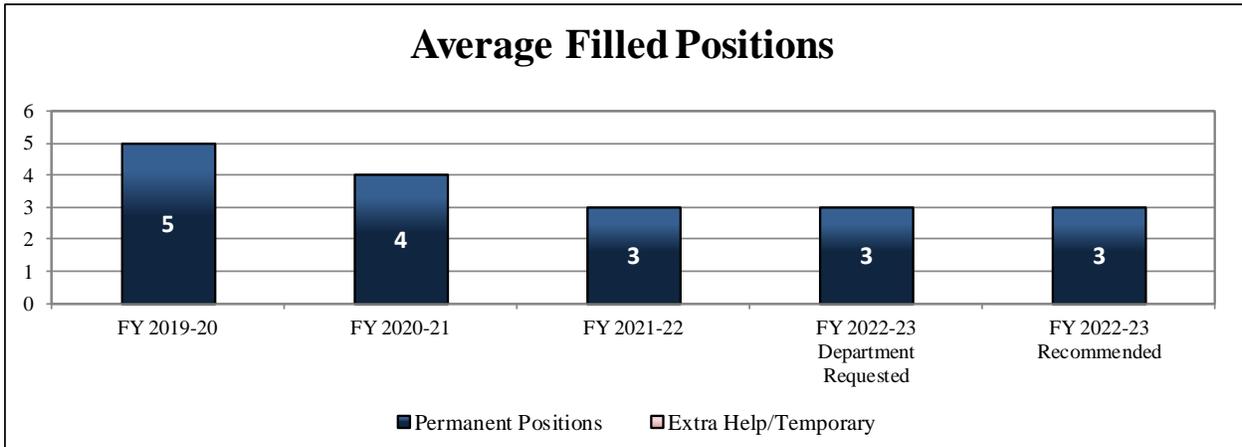
### Budget Changes and Operational Impacts

The 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 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 recommended budget.



4-Year Staffing Trend	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
				FY 2022-23	
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	5	4	3	3	3
Extra Help/Temporary	0	0	0	0	0
<b>Total Positions</b>	<b>5</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	4	3	3	N/A	N/A
Extra Help/Temporary (FTE)	0	0	0	N/A	N/A
<b>Total Positions</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$448,624</b>	<b>\$408,825</b>	<b>\$399,639</b>	<b>\$447,939</b>	<b>\$447,939</b>

## 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	Filled	Vacant	Total
				Total			
Administration	5	0	0	5	3	2	5
<b>Total</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>3</b>	<b>2</b>	<b>5</b>

### 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$413,099	\$447,851	\$424,756	\$450,318	\$450,318	\$450,318
Services and Supplies	15,757	22,608	17,682	20,141	20,141	20,141
Other Financing Uses	0	2,168	0	0	0	8,353
<b>TOTAL EXPENDITURES</b>	<b>\$428,856</b>	<b>\$472,627</b>	<b>\$442,438</b>	<b>\$470,459</b>	<b>\$470,459</b>	<b>\$478,812</b>
<b>REVENUE:</b>						
Other Financing Sources:						
CARES Act	\$150	\$0	\$0	\$0	\$0	\$0
American Rescue Plan Act	0	0	6,459	0	0	0
<b>TOTAL REVENUE</b>	<b>\$150</b>	<b>\$0</b>	<b>\$6,459</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Less Available BSI *	\$0	\$2,168	\$0	\$0	\$0	\$8,353
<b>NET GENERAL FUND COST</b>	<b>\$428,706</b>	<b>\$470,459</b>	<b>\$435,979</b>	<b>\$470,459</b>	<b>\$470,459</b>	<b>\$470,459</b>
BSI Ending Balance *	\$1,278	N/A	\$2,168	N/A	N/A	N/A

### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

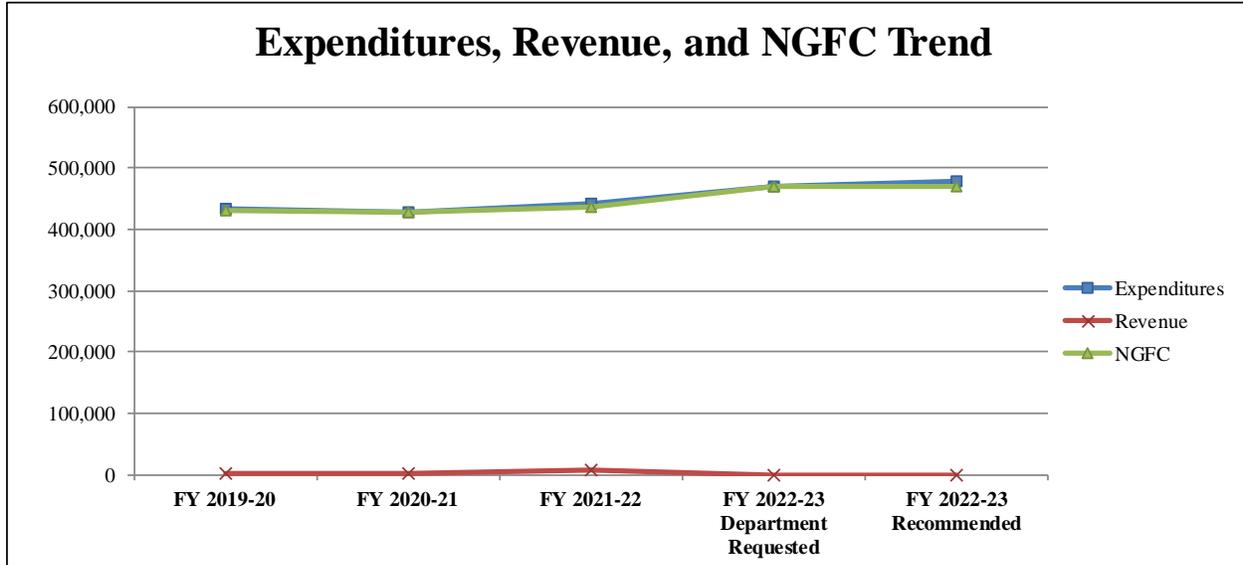
A majority of the expenditures for this budget unit are associated with salaries and benefits. This budget unit is primarily funded by general purpose revenues of the General Fund through an allocation of Net General Fund Cost.

### Budget Changes and Operational Impacts

The 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 recommended budget provides the department funding for three full-time positions and one part-time position. Sufficient appropriations are included in the recommended budget to cover the cost of the compensation restructure which affords all

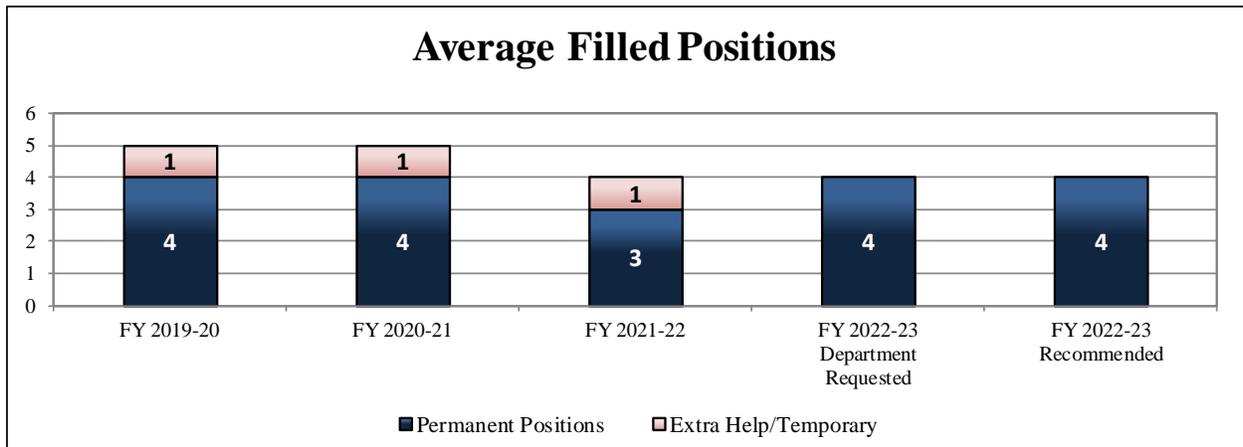
employees a 2% step increase and a 2.5% Cost of Living Adjustment. The increased cost is offset by a reduction in the anticipated retirement cost.

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 recommended budget.



	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>				FY 2022-23	
Permanent Positions	4	4	3	4	4
Extra Help/Temporary	1	1	1	0	0
<b>Total Positions</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	4	4	3	N/A	N/A
Extra Help/Temporary (FTE)	1	1	1	N/A	N/A
<b>Total Positions</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$418,474</b>	<b>\$413,099</b>	<b>\$424,756</b>	<b>\$450,318</b>	<b>\$450,318</b>

### 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		Filled	Vacant	Total
				Total				
Administration	5	0	0	5		4	1	5
<b>Total</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>5</b>		<b>4</b>	<b>1</b>	<b>5</b>

<b>Administration</b>	
<u>Classification</u>	
1	Supervisor
4	Supervisor's Field Representative I/II/III/IV/V/VI
<b>5</b>	<b>Requested Total</b>

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## Board of Supervisors – Third District

Supervisor: Mike Maggard, Elected

Function: General Government

Fund: General

Activity: Legislative and Administrative

Budget Unit: 1013

### 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.

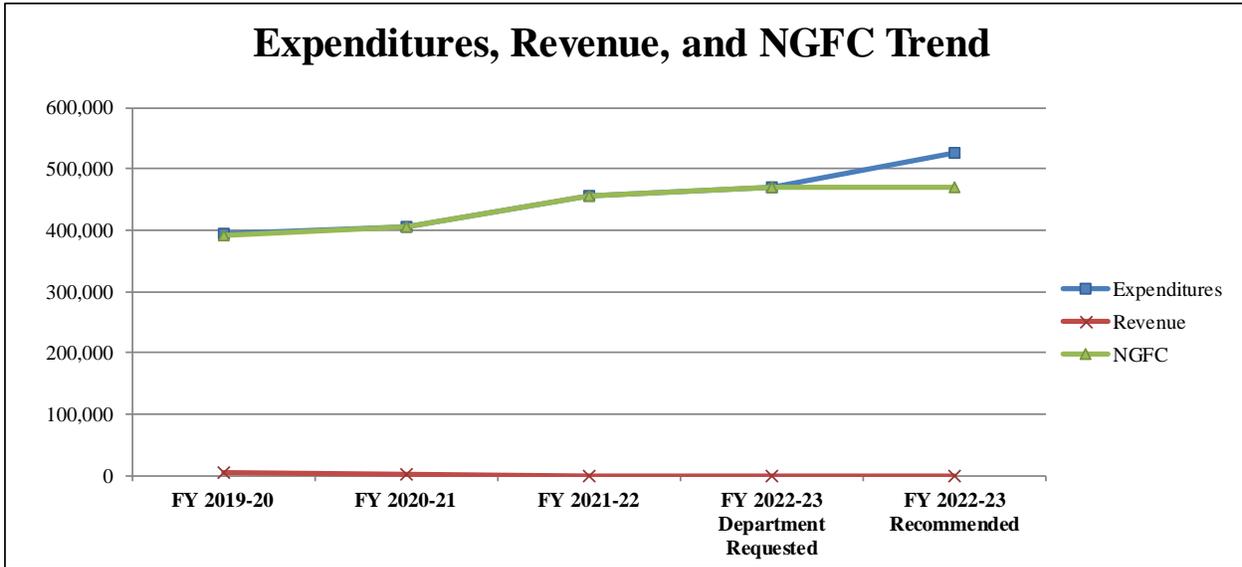
Summary of Expenditures and Revenue						
	FY 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$391,578	\$452,787	\$442,157	\$456,237	\$456,237	\$456,237
Services and Supplies	13,772	18,483	13,918	15,033	15,033	15,033
Other Financing Uses	0	48,161	0	0	0	54,129
<b>TOTAL EXPENDITURES</b>	<b>\$405,350</b>	<b>\$519,431</b>	<b>\$456,075</b>	<b>\$471,270</b>	<b>\$471,270</b>	<b>\$525,399</b>
<b>REVENUE:</b>						
Other Financing Sources:						
CARES Act	\$600	\$0	\$0	\$0	\$0	\$0
American Rescue Plan Act	0	0	6,459	0	0	0
<b>TOTAL REVENUE</b>	<b>\$600</b>	<b>\$0</b>	<b>\$6,459</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Less Available BSI *	\$0	\$48,161	\$0	\$0	\$0	\$54,129
<b>NET GENERAL FUND COST</b>	<b>\$404,750</b>	<b>\$471,270</b>	<b>\$449,616</b>	<b>\$471,270</b>	<b>\$471,270</b>	<b>\$471,270</b>
BSI Ending Balance *	\$45,200	N/A	\$48,161	N/A	N/A	N/A

### 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.

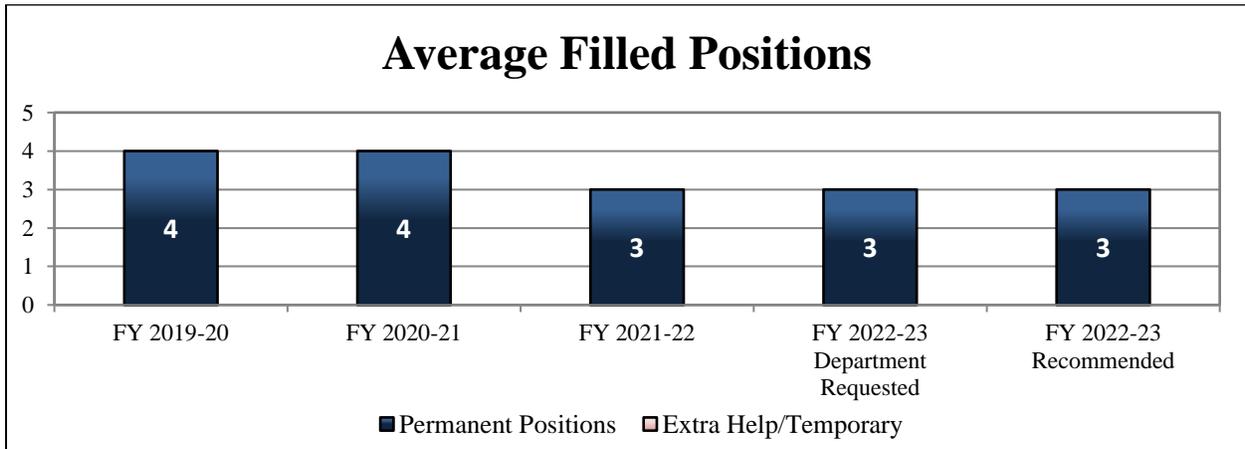
### Budget Changes and Operational Impacts

The 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 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 recommended budget.



4-Year Staffing Trend	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>				FY 2022-23	
Permanent Positions	4	4	3	3	3
Extra Help/Temporary	0	0	0	0	0
<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	3	3	3	N/A	N/A
Extra Help/Temporary (FTE)	1	1	0	N/A	N/A
<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$383,221</b>	<b>\$391,578</b>	<b>\$442,157</b>	<b>\$456,237</b>	<b>\$456,237</b>

## 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		Filled	Vacant	Total
				Total				
Administration	5	0	0	5		3	2	5
<b>Total</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>5</b>		<b>3</b>	<b>2</b>	<b>5</b>

### 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.

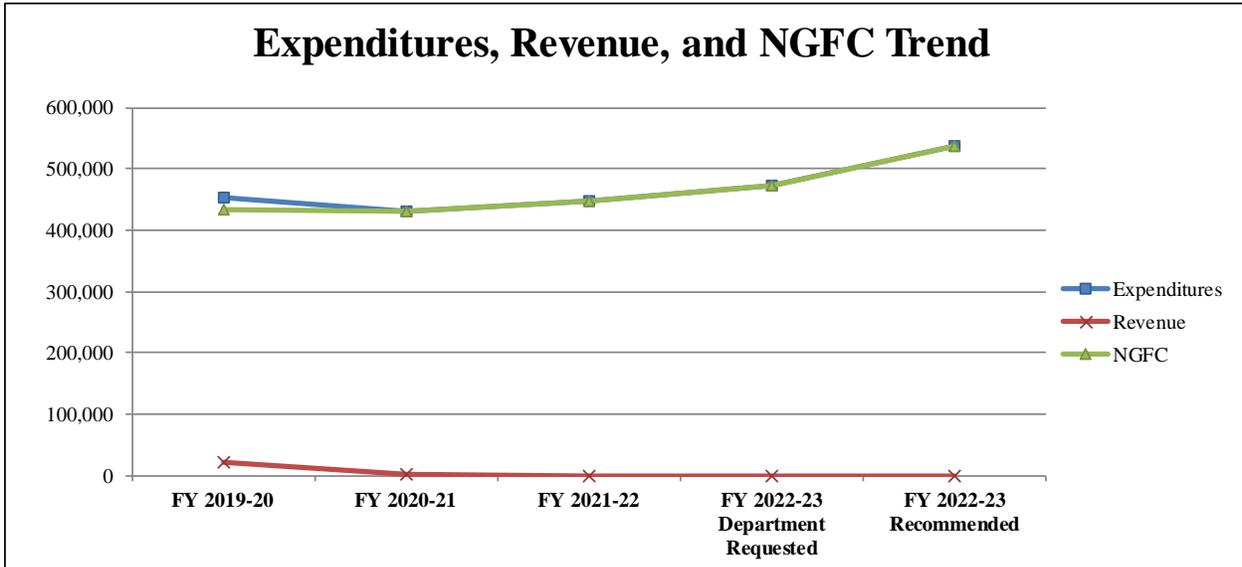
Summary of Expenditures and Revenue						
	FY 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$414,229	\$454,676	\$430,070	\$454,331	\$454,331	\$454,331
Services and Supplies	17,307	19,603	18,336	19,948	19,948	19,948
Other Financing Uses	0	53,453	0	0	0	63,902
<b>TOTAL EXPENDITURES</b>	<b>\$431,536</b>	<b>\$527,732</b>	<b>\$448,406</b>	<b>\$474,279</b>	<b>\$474,279</b>	<b>\$538,181</b>
<b>REVENUE:</b>						
Other Financing Sources:						
CARES Act	\$150	\$0	\$0	\$0	\$0	\$0
American Rescue Plan Act	0	0	9,689	0	0	0
<b>TOTAL REVENUE</b>	<b>\$150</b>	<b>\$0</b>	<b>\$9,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Less Available BSI *	\$0	\$53,453	\$0	\$0	\$0	\$63,902
<b>NET GENERAL FUND COST</b>	<b>\$431,386</b>	<b>\$474,279</b>	<b>\$438,717</b>	<b>\$474,279</b>	<b>\$474,279</b>	<b>\$474,279</b>
BSI Ending Balance *	\$51,851	N/A	\$53,453	N/A	N/A	N/A

### 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.

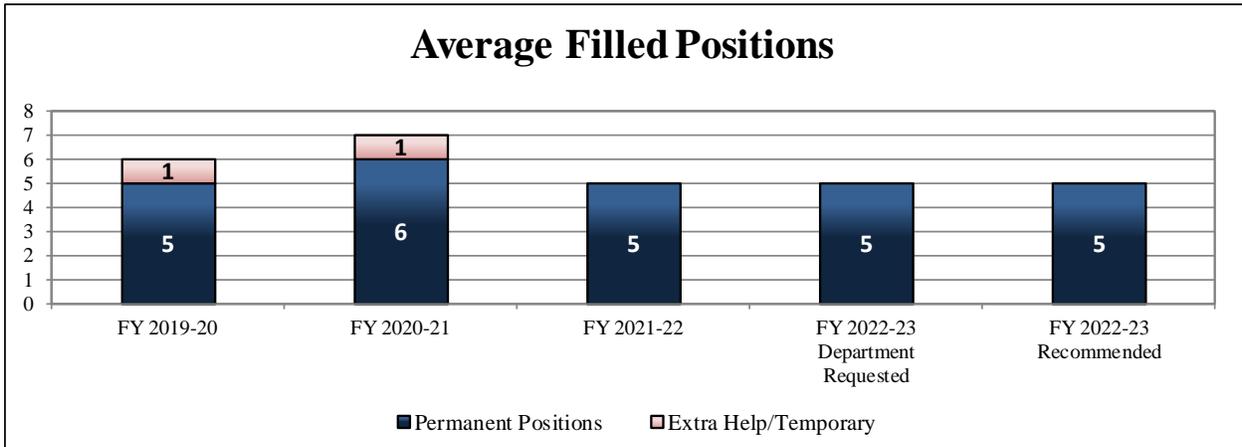
### Budget Changes and Operational Impacts

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



### Staffing Changes and Operational Impacts

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



4-Year Staffing Trend	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
				FY 2022-23	
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	5	6	5	5	5
Extra Help/Temporary	1	1	0	0	0
<b>Total Positions</b>	<b>6</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	4	3	3	N/A	N/A
Extra Help/Temporary (FTE)	1	1	1	N/A	N/A
<b>Total Positions</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$435,522</b>	<b>\$414,229</b>	<b>\$430,070</b>	<b>\$454,331</b>	<b>\$454,331</b>

### 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. Three permanent authorized positions are part-time.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Administration	6	0	0	6	5	1	6
<b>Total</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>5</b>	<b>1</b>	<b>6</b>

Administration	
<b>Classification</b>	
1	Supervisor
1	Supervisor's Field Representative Aide
4	Supervisor's Field Representative I/II/III/IV/V/VI
<b>6</b>	<b>Requested Total</b>

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## Board of Supervisors – Fifth District

Supervisor: Leticia Perez, Elected

Function: General Government

Fund: General

Activity: Legislative and Administrative

Budget Unit: 1015

### 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.

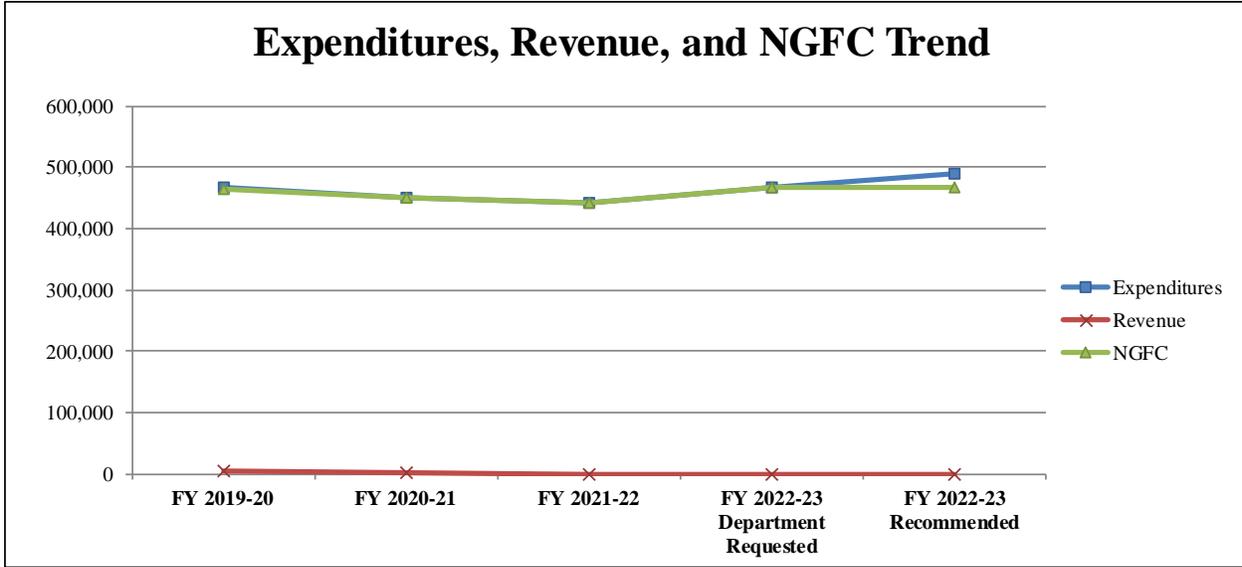
Summary of Expenditures and Revenue						
	FY 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$437,820	\$454,080	\$430,771	\$451,613	\$451,613	\$451,613
Services and Supplies	12,964	14,433	12,908	16,898	16,898	16,898
Other Financing Uses	0	16,036	0	0	0	21,795
<b>TOTAL EXPENDITURES</b>	<b>\$450,784</b>	<b>\$484,549</b>	<b>\$443,679</b>	<b>\$468,511</b>	<b>\$468,511</b>	<b>\$490,306</b>
<b>REVENUE:</b>						
Other Financing Sources:						
CARES Act	\$150	\$0	\$0	\$0	\$0	\$0
American Rescue Plan Act	0	0	9,689	0	0	0
<b>TOTAL REVENUE</b>	<b>\$150</b>	<b>\$0</b>	<b>\$9,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Less Available BSI *	\$0	\$16,036	\$0	\$0	\$0	\$21,795
<b>NET GENERAL FUND COST</b>	<b>\$450,634</b>	<b>\$468,513</b>	<b>\$433,990</b>	<b>\$468,511</b>	<b>\$468,511</b>	<b>\$468,511</b>
BSI Ending Balance *	\$15,106	N/A	\$16,036	N/A	N/A	N/A

### 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.

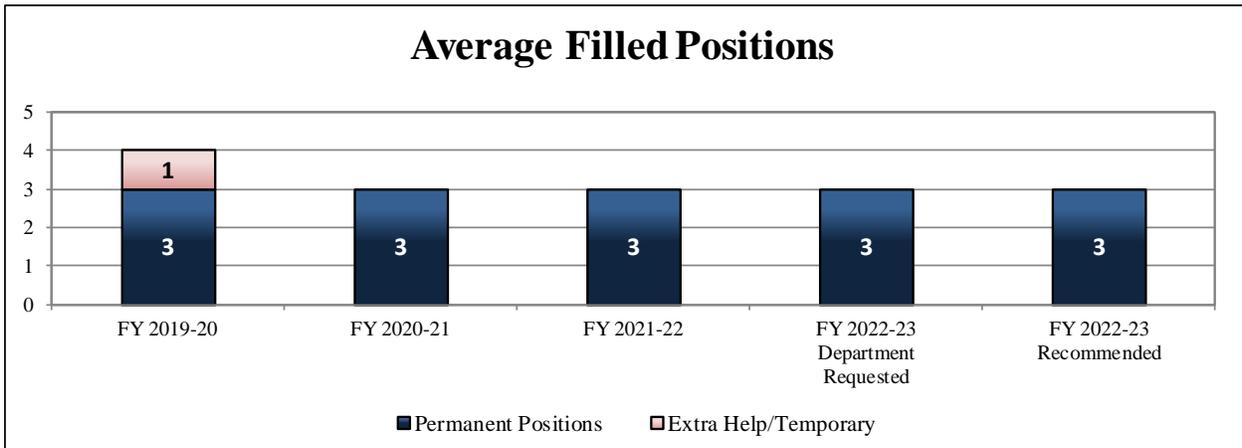
### Budget Changes and Operational Impacts

The 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 recommended budget. The department will hold one Supervisor Field Representative Aide vacant and unfunded.



	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>4-Year Staffing Trend</b>					
				<b>FY 2022-23</b>	
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	3	3	3	3	3
Extra Help/Temporary	1	0	0	0	0
<b>Total Positions</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	3	3	3	N/A	N/A
Extra Help/Temporary (FTE)	1	0	0	N/A	N/A
<b>Total Positions</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$454,386</b>	<b>\$437,820</b>	<b>\$430,771</b>	<b>\$451,613</b>	<b>\$451,613</b>

### 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	Filled	Vacant	Total
				Total			
Administration	4	0	0	4	3	1	4
<b>Total</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>3</b>	<b>1</b>	<b>4</b>

<b>Administration</b>	
<b>Classification</b>	
1	Supervisor
1	Supervisor's Field Representative Aide
2	Supervisor's Field Representative I/II/III/IV/V/VI
<b>4</b>	<b>Requested Total</b>

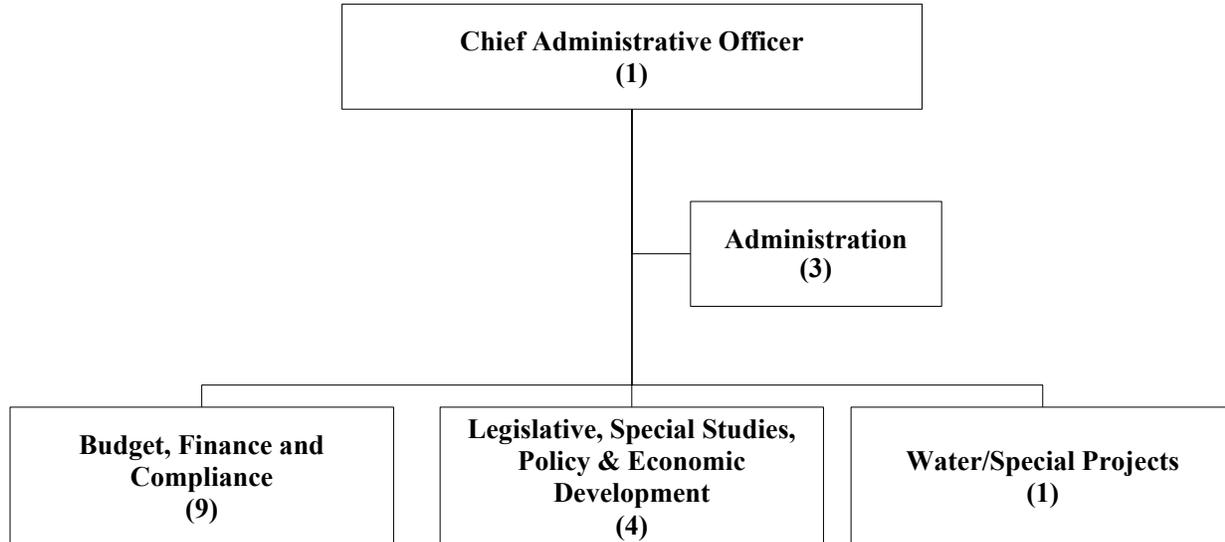
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**Mission Statement**

*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 2020-21		FY 2021-22		FY 2022-23	
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$3,057,472	\$3,001,671	\$3,069,856	\$2,909,267	\$2,909,267	\$2,909,267
Services and Supplies	337,773	202,150	93,568	172,129	172,129	172,129
Other Financing Uses	0	1,451,872	0	0	0	1,165,633
<b>TOTAL EXPENDITURES</b>	<b>\$3,395,245</b>	<b>\$4,655,693</b>	<b>\$3,163,424</b>	<b>\$3,081,396</b>	<b>\$3,081,396</b>	<b>\$4,247,029</b>
Expend. Reimb.	(\$135,316)	(\$288,687)	(\$279,973)	(\$290,000)	(\$290,000)	(\$290,000)
<b>TOTAL NET EXPENDITURES</b>	<b>\$3,259,929</b>	<b>\$4,367,006</b>	<b>\$2,883,451</b>	<b>\$2,791,396</b>	<b>\$2,791,396</b>	<b>\$3,957,029</b>
<b>REVENUE:</b>						
Licenses and Permits	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
Intergovernmental	655,188	0	0	0	0	0
Charges for Services	29,100	30,000	13,260	0	0	0
Miscellaneous	308	0	0	0	0	0
Other Financing Sources:						
CARES Act	479,730	0	29,429	0	0	0
American Rescue Plan Act	0	0	131,638	186,430	186,430	186,430
<b>TOTAL REVENUE</b>	<b>\$1,172,826</b>	<b>\$38,500</b>	<b>\$182,827</b>	<b>\$194,930</b>	<b>\$194,930</b>	<b>\$194,930</b>
Less Available BSI *	\$0	\$1,451,872	\$0	\$0	\$0	\$1,165,633
<b>NET GENERAL FUND COST</b>	<b>\$2,087,103</b>	<b>\$2,876,634</b>	<b>\$2,700,624</b>	<b>\$2,596,466</b>	<b>\$2,596,466</b>	<b>\$2,596,466</b>
BSI Ending Balance *	\$1,177,614	N/A	\$1,165,633	N/A	N/A	N/A

### 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

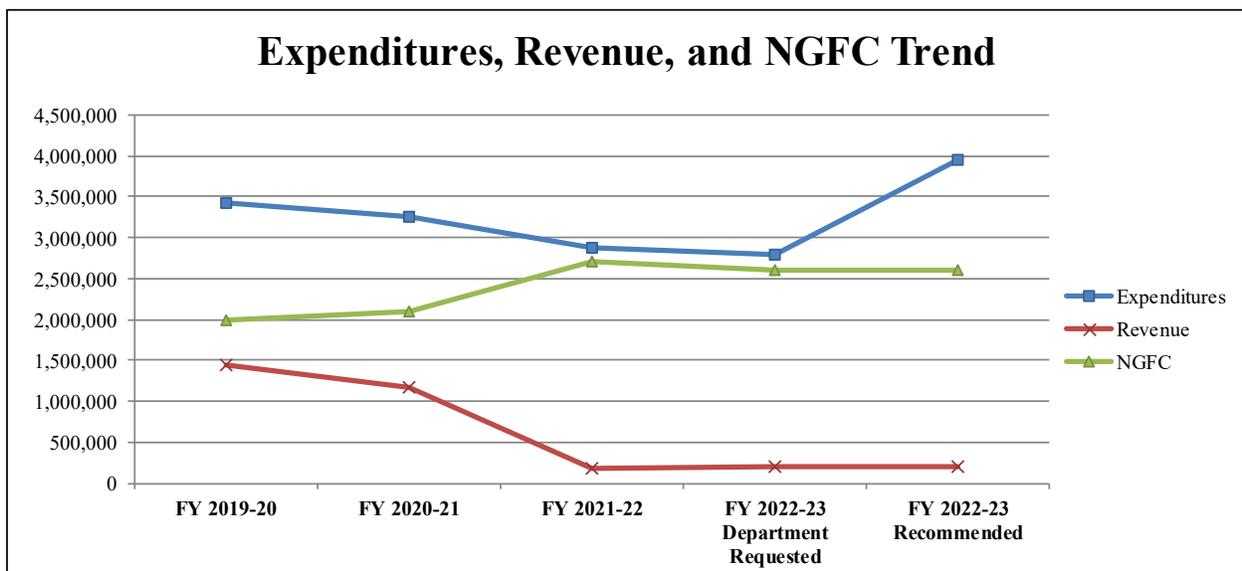
During FY 2020-21, the department finalized the implementation of a strategic plan for economic diversification in east Kern as well as the communication and outreach strategy to ensure hard-to-count populations throughout the County were counted in the 2020 Census during FY 2020-21. This accounts for the budgeted reduction in Intergovernmental revenue during FY 2021-22 and FY 2022-23.

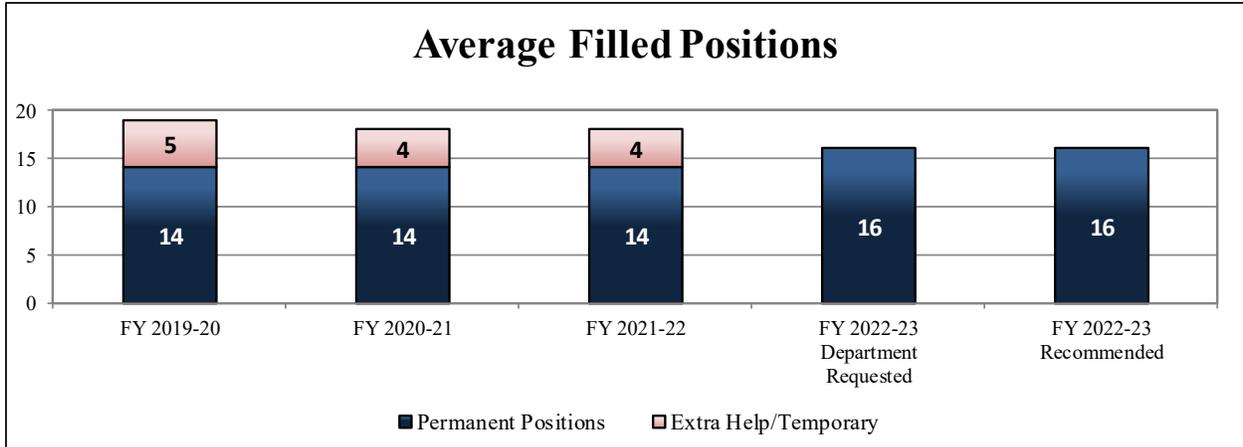
In FY 2019-20 the County received \$157 million of Coronavirus Aid, Relief, and Economic Security Act – Coronavirus Relief Fund (CARES) from the U.S. Treasury to battle the Novel Coronavirus and its economic effects, including cash relief for small businesses. The department completed implementation of all the programs associated with this funding in FY 2021-22 and began implementation of the American Rescue Plan Act programs. The recommended budget includes reimbursement from the American Rescue Plan Act for staff engaged in the implementation of programs supported by this funding.

The 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 cuts.

## Staffing Changes and Operational Impacts

The recommended budget provides the department with funding for 16 authorized positions. The department will hold one (1) Deputy Chief Financial Officer position and one (1) Compliance and Accountability Officer position vacant and unfunded at an estimated annual savings of \$366,000 and delete one position that has been restructured in the Budget, Finance and Compliance division.





### 4-Year Staffing Trend

	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	14	14	14	16	16
Extra Help/Temporary	5	4	4	0	0
<b>Total Positions</b>	<b>19</b>	<b>18</b>	<b>18</b>	<b>16</b>	<b>16</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	14	14	14	N/A	N/A
Extra Help/Temporary (FTE)	5	4	3	N/A	N/A
<b>Total Positions</b>	<b>19</b>	<b>18</b>	<b>17</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$3,090,456</b>	<b>\$3,057,472</b>	<b>\$3,069,856</b>	<b>\$2,909,267</b>	<b>\$2,909,267</b>

### Summary of Authorized Positions

The department has requested 18 authorized permanent positions, of which 16 have been budgeted to be filled during FY 2022-23 as indicated below.

Division	Authorized	Additions	Deletions	Requested		Filled	Vacant	Total
					Total			
Administration	4	0	0		4	4	0	4
Budget, Finance and Compliance	10	0	(1)		9	7	2	9
Legislative, Special Studies, Policy & Economic Development	4	0	0		4	4	0	4
Water/Special Projects	1	0	0		1	1	0	1
<b>Total</b>	<b>19</b>	<b>0</b>	<b>(1)</b>		<b>18</b>	<b>16</b>	<b>2</b>	<b>18</b>

Budget, Finance and Compliance	Legislative, Special Studies, Policy and Economic Development	Administration
<b>Classification</b>	<b>Classification</b>	<b>Classification</b>
1 Chief Financial Officer	1 Chief Strategic Initiatives Officer	1 Chief Administrative Officer
1 Sr. CAO Manager	1 Chief Intergov. and Leg. Affairs Officer	1 Chief Operations Officer
1 Assistant CFO	1 CAO Manager	1 Administrative Coordinator - Confidential
2 Deputy CFO	1 Fiscal & Policy Analyst I/II/III/Sr.	1 Fiscal Support Technician -Confidential
1 Compliance & Acct. Officer	<u>4</u> <b>Requested Total</b>	<u>4</u> <b>Requested Total</b>
4 Fiscal & Policy Analyst I/II/III/Sr.		
<b>10 Current Total</b>		
<b>Additions/Deletions</b>		
(1) Sr. CAO Manager		
<b>9 Requested Total</b>		
<b>Water/Special Projects</b>		
1 CAO Manager		
<b>1 Requested Total</b>		

## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

**County Goal:** We will continuously foster a countywide culture of innovation and evolution.

**Department Goal:** Establish a culture of continuous improvement in Kern County’s workforce.

<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Provide Lean Six Sigma introductory training to County employees.	318	New Measure	589	1,050
Number of Green Belts trained with completed improvement projects.	10	New Measure	11	15
Conduct Countywide Lean Six Sigma events.	0	New Measure	1	2
Consistent with the Countywide goal of fostering a culture of innovation and evolution, the department established a new departmental goal and measures related to training and educational opportunities. The focus of this training is to empower employees in continuous improvement methods and provide our employees with the problem-solving skills that will enhance their professional and career development. The focus is on three core strategies to accomplish this: 1) Enrolling all newly hired employees into a Problem Solving Yellow Belt course to leverage incoming talent and provide the tools/resources to make positive change; 2) Consistently train suitable County employees as Green Belts across all departments and business areas so higher-level continuous improvement experts can lead innovation efforts; and 3) Plan and execute no less than two Rapid Improvement Events (LaunchKern Day) for employees across all departments and business areas in order to facilitate the completion of numerous and varied projects.				

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

**County Goal:** We will move homeless, mentally impaired and the addicted off the streets and into help and housing.

**Department Goal:** Provide support and stable living resources to unsheltered individuals.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Number of "M" St. Navigation Center residents to graduate from the Project Hire Up/Job Training Program	5	15	12	20
Number of exits to permanent housing from M St. Low Barrier Navigation Center	60	120	126	150
Reduce the number of residents that are self-exits/involuntary exits without receiving case management services	480	150	126	130
The department continues to partner with allied organizations to mitigate the homelessness challenges in the County. The M Street Navigation Center, operated by Community Action Partnership of Kern, is aggressively increasing the number of residents placed into permanent housing or reunifying with families. Each client works with a case manager to reduce barriers and connect to permanent housing. M Street Navigation Center partners with CityServe and Bakersfield College to offer job training for the homeless residents. The partnership continues to grow to expand opportunities and incentivize residents to participate. Lastly, County staff and Community Action Partnership of Kern review exits monthly to identify trends in self-exits and will continue to discuss methods to retain residents to provide the case management and resources needed to move into permanent housing.				

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

**County Goal:** We will strengthen and diversify our regional economy.

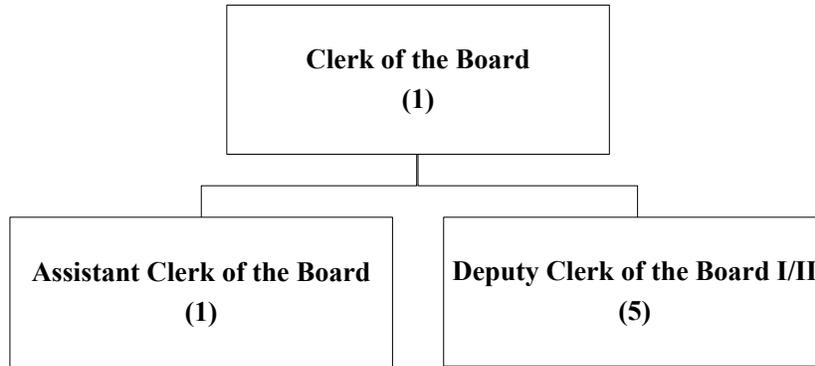
**Department Goal:** Help make Kern County the state leader in key industry clusters (carbon management, renewable energy and fuel production, aerospace, business services, advanced manufacturing) and create jobs with sustainable wages.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Number of people completing a post-secondary, apprenticeship or certificate program related to key industry sectors	New Measure	New Measure	446	500
Number of jobs created through Advance Kern	2,649	New Measure	1,844	2,000
These new measures will support and sustain the implementation of A Better Bakersfield/Boundless Kern Regional Action for Economic Prosperity (B3K). The purpose of this goal is to elevate and align workforce development to key industry clusters, attract and support new businesses in key industry clusters, and sustain our efforts that incentivize business and job growth through Advance Kern.				

**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.

## 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$617,550	\$657,766	\$645,992	\$651,487	\$713,120	\$713,120
Services and Supplies	192,929	207,933	227,475	215,112	215,112	240,112
Other Financing Uses	0	138,339	0	0	0	162,180
<b>TOTAL EXPENDITURES</b>	<b>\$810,479</b>	<b>\$1,004,038</b>	<b>\$873,467</b>	<b>\$866,599</b>	<b>\$928,232</b>	<b>\$1,115,412</b>
Expend. Reimb.	(\$75,433)	(\$94,500)	(\$54,642)	(\$94,500)	(\$94,500)	(\$94,500)
<b>TOTAL NET EXPENDITURES</b>	<b>\$735,046</b>	<b>\$909,538</b>	<b>\$818,825</b>	<b>\$772,099</b>	<b>\$833,732</b>	<b>\$1,020,912</b>
<b>REVENUE:</b>						
Charges for Services	\$107,509	\$90,400	\$185,982	\$91,300	\$91,300	\$116,300
Other Financing Sources:						
CARES Act	1,823	0	0	0	0	0
American Rescue Plan Act	0	0	19,377	0	0	0
<b>TOTAL REVENUE</b>	<b>\$109,332</b>	<b>\$90,400</b>	<b>\$205,359</b>	<b>\$91,300</b>	<b>\$91,300</b>	<b>\$116,300</b>
Less Available BSI *	\$0	(\$138,339)	\$0	\$0	\$0	(\$162,180)
<b>NET GENERAL FUND COST</b>	<b>\$625,714</b>	<b>\$680,799</b>	<b>\$613,466</b>	<b>\$680,799</b>	<b>\$742,432</b>	<b>\$742,432</b>
BSI Ending Balance *	\$124,000	N/A	\$138,339	N/A	N/A	N/A

\* BSI = Budget Savings Incentives

### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

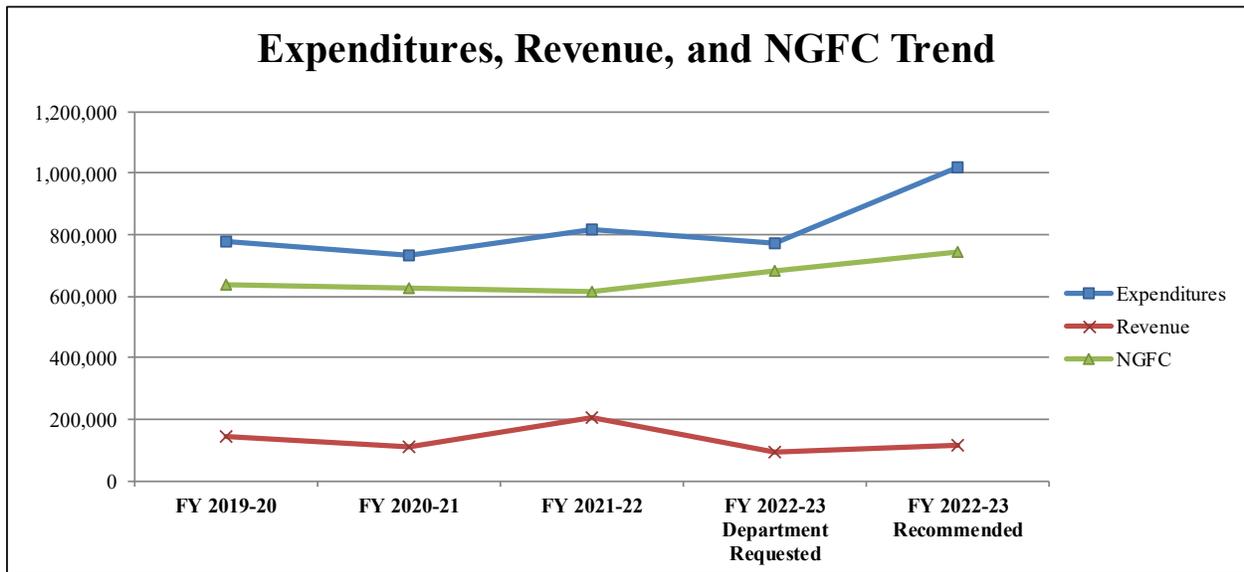
The majority of the Clerk of the Board expenditures are associated with salaries and benefits for staff to support the functions of the Board of Supervisors and assessment appeals processing. Services and supplies expenses include office supplies, application maintenance and assessment appeals costs. 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.

FY 2020-21 actual revenue includes reimbursement from the CARES Act funding to address the Coronavirus pandemic. FY 2021-22 actual includes funding from the American Rescue Plan Act

providing direct relief to the department’s essential employees. The department is not anticipating funding from either of these sources in FY 2022-23.

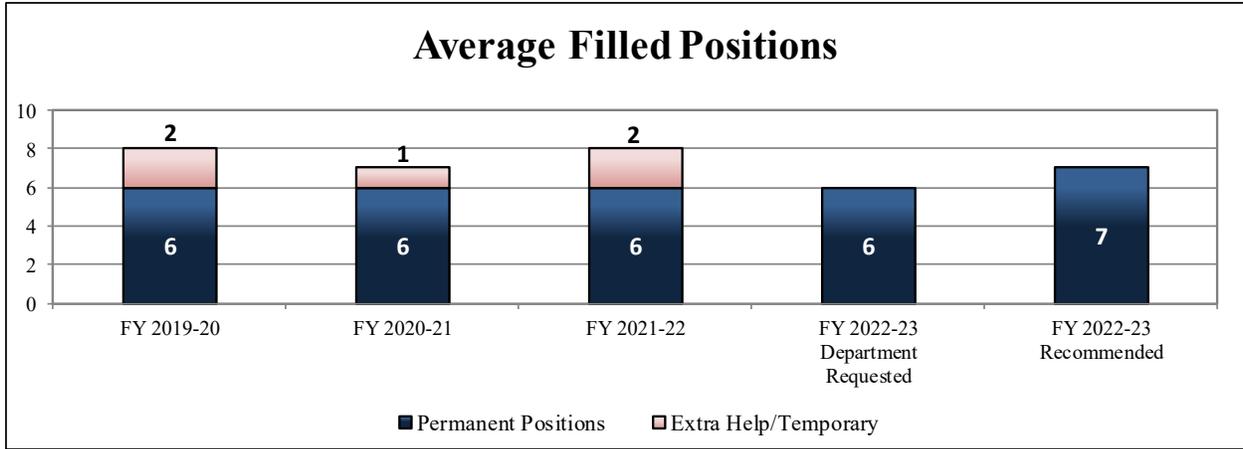
### Budget Changes and Operational Impacts

The recommended budget includes an increase in Salaries and Benefits due to the department budgeting to fill seven full time positions for the entire fiscal year, as well as an increase from recent employee wage changes. The recommended budget reflects an increase from the preliminary recommended budget in Services and Supplies, which is offset by an increase in revenue to better align with prior year publication charges and expenses. The recommended budget allows adequate funding for the department to perform its core duties and services.



### Staffing Changes and Operational Impacts

The 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.



### 4-Year Staffing Trend

	Actual			Department Requested Recommended	
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	6	6	6	6	7
Extra Help/Temporary	2	1	2	0	0
<b>Total Positions</b>	<b>8</b>	<b>7</b>	<b>8</b>	<b>6</b>	<b>7</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	6	6	6	N/A	N/A
Extra Help/Temporary (FTE)	1	1	1	N/A	N/A
<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$615,250</b>	<b>\$617,550</b>	<b>\$645,992</b>	<b>\$651,487</b>	<b>\$713,120</b>

### 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	Filled	Vacant	Total
				Total			
Administration	7	0	0	7	7	0	7
<b>Total</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>7</b>

### Administration

**Classification**

- 1 Clerk of the Board
- 1 Assistant Clerk of the Board
- 5 Deputy Clerk of the Board I/II

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**7 Requested Total**

## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Promote responsible and efficient government by improving customer service and promoting citizen participation and transparency in County government.

<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Percentage of customer service feedback submitted with excellent or good overall ratings	99%	100%	99%	100%
Number of changes or corrections to Board of Supervisors meeting agenda after distribution	3,450 items/ 7 changes	3,500 items/ 10 changes	2,708 items/ 14 changes	3,000 items/ 10 changes
Percentage of property assessment appeals claims that reached disposition or waiver filed within two-year statutory deadline	100%	100%	100%	100%
Number of electronic subscriptions to online Board meeting agendas/summaries	4,014	4,100	5,420	5,700
Total number of views to Board meeting video/agenda/summary website page	38,848	40,000	23,769	25,000
Total number of views to Board meeting videos via the County's YouTube channel	21,700	22,000	20,400	21,000

The department's primary goal to promote responsible and efficient government by improving customer service and promoting citizen participation and transparency in County government is tracked using a variety of metrics including measuring customer satisfaction through website feedback and customer service surveys available to walk-in customers. Customer satisfaction remains high as indicated through website feedback and customer service surveys.

The department continually strives for accuracy in submission of Board agenda item titles and compliance with the Ralph M. Brown Act. In tracking the number of Board agenda changes or corrections, the Clerk can assess the quality of instruction to County departments to submit accurate agenda item titles.

A fundamental function of the department is to facilitate a fair and equitable property assessment appeal process. Assessment appeal applications must be processed timely, and this measurement indicates successful caseload management to ensure all appeals reached disposition or two-year waiver filed within statutory deadlines.

Implementation of technology upgrades improves access to information and promotes citizen participation and transparency in the County government decision-making process. Tracking the use of technology enhancements not only improves transparency but provides valuable information in determining what future enhancements should be considered. The number of electronic subscriptions to online Board meeting agendas and summaries continues to increase each year. The total number of views on the Board meeting video/agenda/summary website page has declined over the past two years, however the number of views logged on the County's YouTube channel, which also provides live web-streaming of Board meetings, continues to climb each year so we have added this measurable indicator as another tool to gauge the effectiveness of enhancements to citizen participation.

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## 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 costs of the Low Barrier Navigation Center and other efforts to address homelessness are also being included in this budget unit.

<b>Summary of Expenditures and Revenue</b>						
	<b>FY 2020-21</b>	<b>FY 2021-22</b>		<b>FY 2022-23</b>		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$250,364	\$474,547	\$431,635	\$675,128	\$675,128	\$675,128
Services and Supplies	4,541,524	8,449,666	6,813,466	7,334,560	7,334,560	9,402,079
Other Charges	838,413	851,000	840,590	851,000	851,000	851,000
Capital Assets	0	0	0	0	0	18,000
Other Financing Uses	232,107	0	0	0	25,310	25,310
<b>TOTAL EXPENDITURES</b>	<b>\$5,862,408</b>	<b>\$9,775,213</b>	<b>\$8,085,691</b>	<b>\$8,860,688</b>	<b>\$8,885,998</b>	<b>\$10,971,517</b>
<b>REVENUE:</b>						
Intergovernmental	\$0	\$2,054,472	\$2,370,112	\$2,054,472	\$2,054,472	\$2,054,472
Charges for Services	25,848	52,000	80,053	52,000	52,000	52,000
Other Financing Sources:						
CARES Act	9,519	33,000	13,854	0	0	0
<b>TOTAL REVENUE</b>	<b>\$129,540</b>	<b>\$2,139,472</b>	<b>\$2,646,357</b>	<b>\$2,106,472</b>	<b>\$2,106,472</b>	<b>\$2,106,472</b>
<b>NET GENERAL FUND COST</b>	<b>\$5,732,868</b>	<b>\$7,635,741</b>	<b>\$5,439,334</b>	<b>\$6,754,216</b>	<b>\$6,779,526</b>	<b>\$8,865,045</b>

### 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**

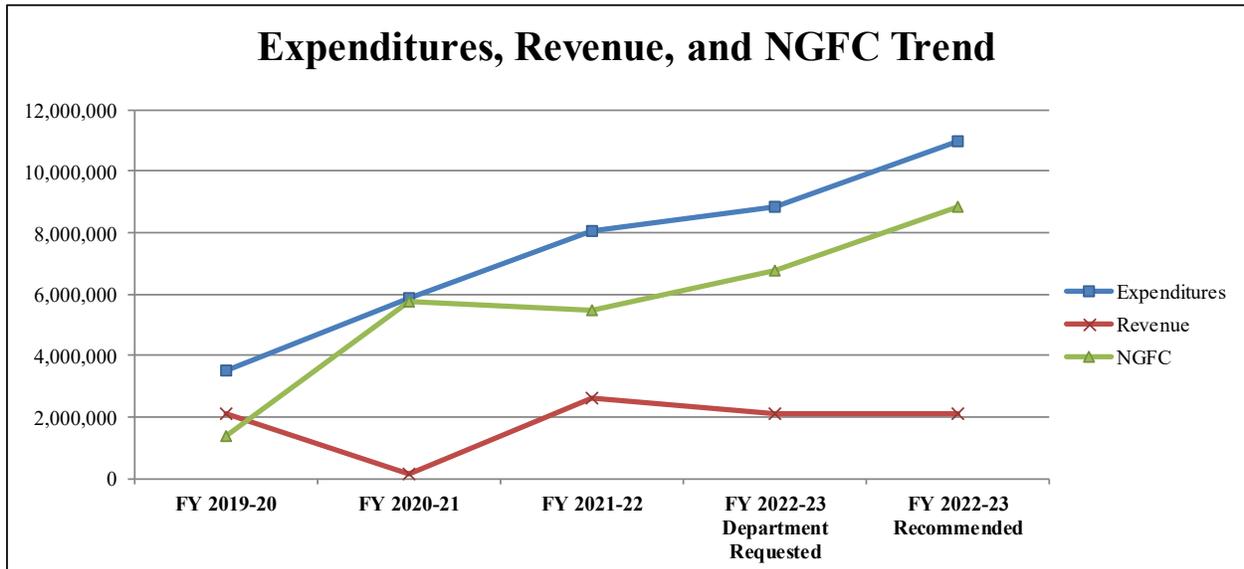
Salaries and Benefits is projected to increase to cover the cost of the life insurance increased coverage for represented and unrepresented employees. The recommended budget includes an allocation of \$50,000 for each District Supervisor to support activities within their respective areas. In addition, approximately \$1.2 million of Supervisorial carry forward discretionary funds is budgeted under Services and Supplies. The recommended budget includes contributions to the Local Agency Formation Commission and the Kern County Museum, including an additional \$100,000 for the Kern County Museum foundation to support operations of the county owned facility.

The recommended budget includes \$1,165,000 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 \$2,271,412 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 Round 2 and 3 grants in the amount

of \$663,553 and \$371,579 respectively are included in the recommended budget. These allocations will be used to support regional coordination and expand local capacity to address immediate homelessness challenges.

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.



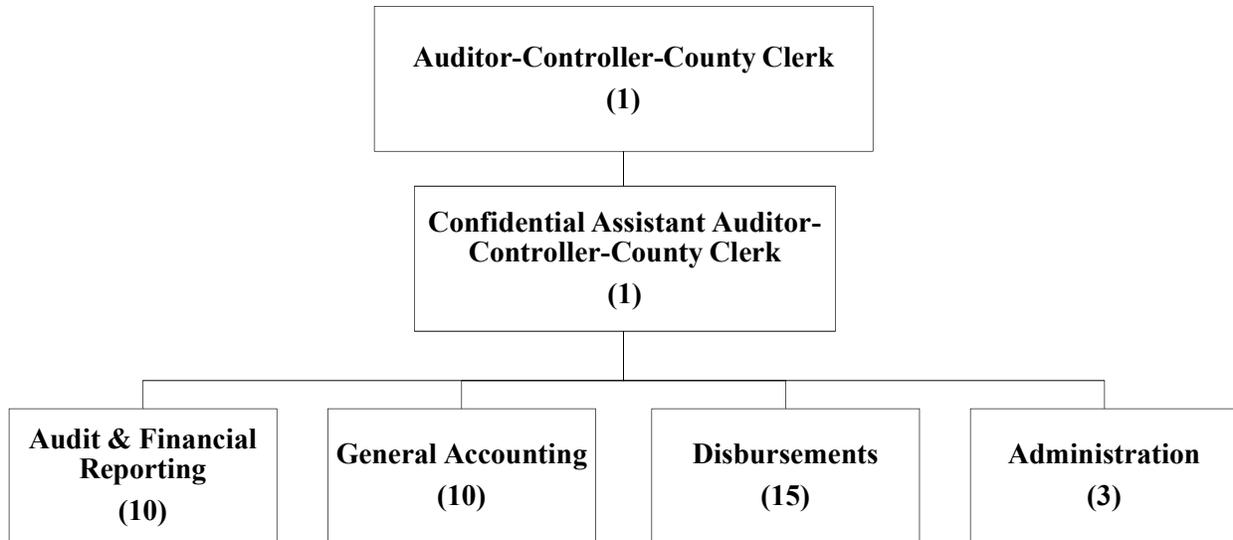
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**Mission Statement**

*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.

## 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 2020-21		FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended	
<b>APPROPRIATIONS:</b>							
Salaries and Benefits	\$4,097,258	\$4,164,820	\$3,839,224	\$3,913,940	\$3,913,940	\$3,913,940	
Services and Supplies	368,926	485,939	463,139	506,315	506,315	506,315	
Other Charges	12,293	0	0	0	0	0	
Other Financing Uses	0	1,102,692	0	0	0	1,129,610	
<b>TOTAL EXPENDITURES</b>	<b>\$4,478,477</b>	<b>\$5,753,451</b>	<b>\$4,322,925</b>	<b>\$4,420,255</b>	<b>\$4,420,255</b>	<b>\$5,549,865</b>	
Expend. Reimb.	(\$474,032)	(\$425,503)	(\$412,043)	(\$250,000)	(\$250,000)	(\$250,000)	
<b>TOTAL NET EXPENDITURES</b>	<b>\$4,004,445</b>	<b>\$5,327,948</b>	<b>\$3,910,882</b>	<b>\$4,170,255</b>	<b>\$4,170,255</b>	<b>\$5,299,865</b>	
<b>REVENUE:</b>							
Charges for Services	\$1,025,065	\$1,041,400	\$1,178,288	\$1,000,400	\$1,000,400	\$1,000,400	
Miscellaneous	30,078	44,001	(132,160)	30,000	30,000	30,000	
Other Financing Sources:							
CARES Act	67,210	0	0	0	0	0	
American Rescue Plan Act	0	0	106,574	0	0	0	
<b>TOTAL REVENUE</b>	<b>\$1,122,353</b>	<b>\$1,085,401</b>	<b>\$1,152,702</b>	<b>\$1,030,400</b>	<b>\$1,030,400</b>	<b>\$1,030,400</b>	
Less Available BSI *	\$0	(\$1,102,692)		\$0	\$0	(\$1,129,610)	
<b>NET GENERAL FUND COST</b>	<b>\$2,882,092</b>	<b>\$3,139,855</b>	<b>\$2,758,180</b>	<b>\$3,139,855</b>	<b>\$3,139,855</b>	<b>\$3,139,855</b>	
BSI Ending Balance *	\$1,079,670	N/A	\$1,079,670	N/A	N/A	N/A	

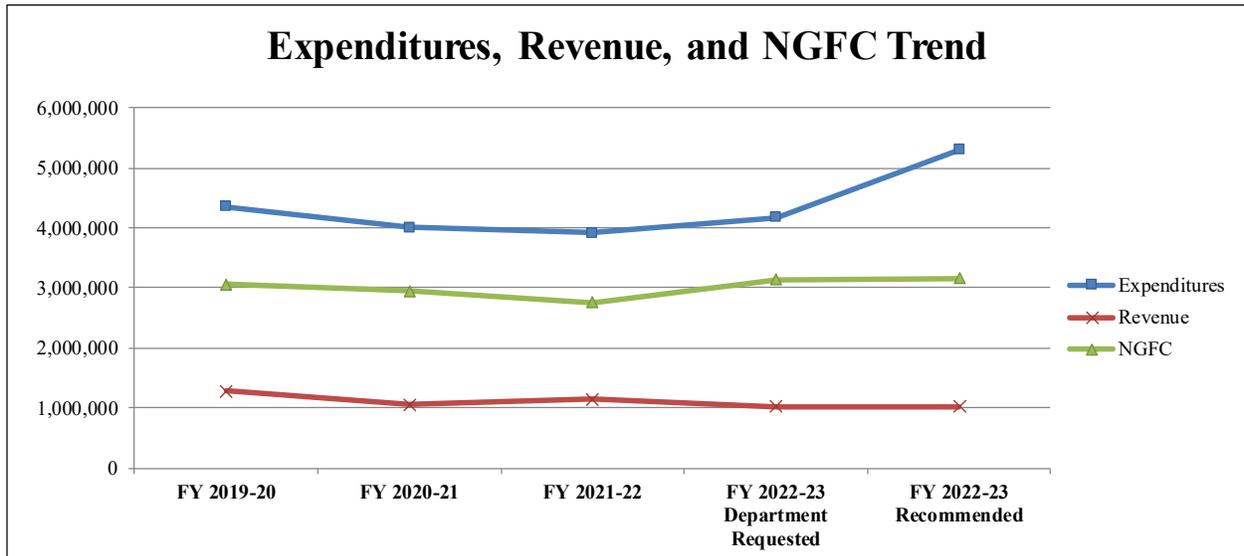
\* BSI = Budget Savings Incentives

### 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 2020-21 and FY 2021-22 actual revenue include 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.

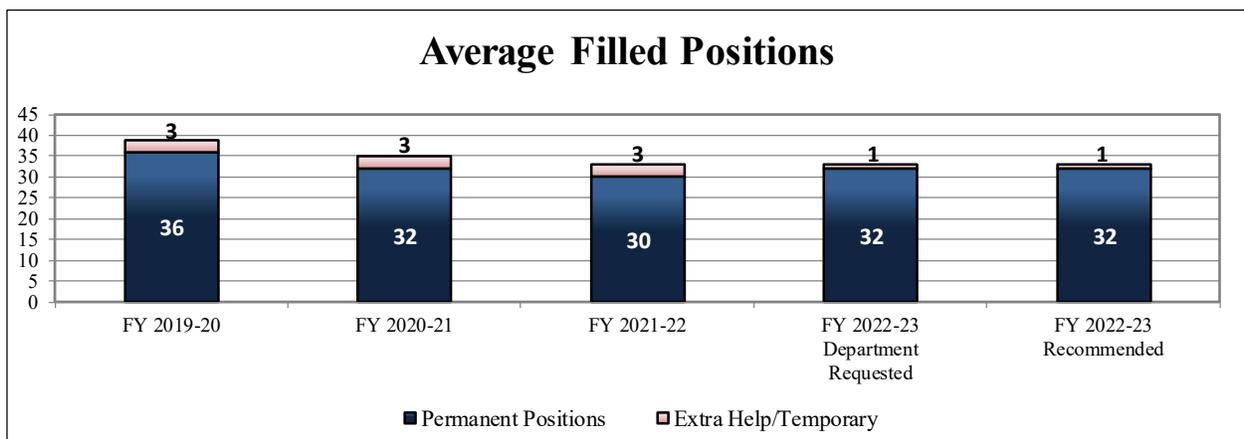
### Budget Changes and Operational Impacts

The recommended budget includes a slight increase in Salaries and Benefits compared to prior year actual, due to the department intending to fill positions that were previously vacant. 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 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.



	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
				FY 2022-23	
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	36	32	30	32	32
Extra Help/Temporary	3	3	3	1	1
<b>Total Positions</b>	<b>39</b>	<b>35</b>	<b>33</b>	<b>33</b>	<b>33</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	35	32	29	N/A	N/A
Extra Help/Temporary (FTE)	2	2	1	N/A	N/A
<b>Total Positions</b>	<b>37</b>	<b>34</b>	<b>30</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$4,368,431</b>	<b>\$4,097,258</b>	<b>\$3,839,224</b>	<b>\$3,913,940</b>	<b>\$3,913,940</b>

### Summary of Authorized Positions

The 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	Filled	Vacant	Total
				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
<b>Total</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>32</b>	<b>8</b>	<b>40</b>

Administration	Audit & Financial Reporting	Disbursements
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Auditor-Controller-County Clerk	1 Auditor-Controller Division Chief	1 Auditor-Controller Division Chief
1 Confidential Asst. Auditor	2 Senior Accountant	2 Senior Accountant
1 Business Manager	6 Accountant I/II/III	2 Accountant I/II/III
1 Fiscal Support Specialist	1 Accountant III - Part-time	2 Fiscal Support Supervisor
1 Confidential Admin. Assistant	<b>10 Requested Total</b>	3 Fiscal Support Specialist
<b>5 Requested Total</b>		5 Fiscal Support Technician
		<b>15 Requested Total</b>
 <b>General Accounting</b>		
<u>Classification</u>		
1 Auditor-Controller Division Chief		
2 Senior Accountant		
4 Accountant I/II/III		
3 Fiscal Support Specialist		
<b>10 Requested Total</b>		

## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Provide useful and timely information to improve accessibility and transparency for the community we serve.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Percentage of completed audits as prioritized in approved audit plan.	67%	100%	44%	100%
Percentage of on-time property tax payment allocations.	100%	New Measure	92%	100%
These measured objectives indicate whether departments are being audited timely in conformance with State law and County ordinance and whether property tax allocations are made on time to the county, cities, and special districts. Two additional auditors were added in FY 2021-22; however, training time was longer than anticipated as a key trainer and reviewer was not available for the first half of the year which affected the number of audits that staff were able to complete. Every effort will be made in FY 2022-23 to increase the number of audits completed during the fiscal year. The property tax allocations are normally on-time, however, during the fiscal year, there was a technical issue that had to be addressed that caused the May 2022 apportionment to extend into June 2022. The issue has been rectified and is not anticipated to be an issue going forward.				

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

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

**Department Goal:** To manage the Auditor-Controller’s office effectively to promote a model County department.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Number of years the GFOA Certificate of Excellence in Financial Reporting is received.	24	25	N/A*	26
Average number of days to provide payments to vendors after receipt of approved claim.	< 7	< 7	< 7	< 7
Percentage of on-time processing of on-cycle payroll.	100%	New Measure	100%	100%
These measured objectives directly relate to accuracy across various areas of the office. The GFOA Certificate of Excellence in Financial Reporting is an enormous project that consolidates countywide fiscal results and produces the County’s Annual Comprehensive Financial Report (ACFR). The ACFR is critical to investors analyzing the credit worthiness of the County as it communicates the financial health of the County. All claims for payment are reviewed and approved by the department prior to releasing payments to vendors. Timely processing of payments ensures departments can access vendor goods and services timely to continue providing timely services to the community. On-time processing of on-cycle payroll ensures employees county-wide are paid timely and accurately.				
*The most recent GFOA Certificate of Excellence has not been received as of the date of publishing this recommended budget, however, the department anticipates it will be forthcoming.				

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## American Rescue Plan Act

Department Head: Ryan J. Alsop  
 Fund: American Rescue Plan Act  
 Budget Unit: 1119

Function: General Government  
 Activity: Legislative and Administrative

### Description of Major Services

The \$1.9 trillion American Rescue Plan Act of 2021 (ARPA) established the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF), which provide a combined \$350 billion in assistance to eligible state, local, territorial, and Tribal governments to help local governments recover from the financial impact of the pandemic, fund unmet ongoing public health needs related to the pandemic, address its economic impacts on employees and specific industries, and lay the foundation for a strong and equitable recovery through the investment in certain necessary infrastructure projects. The County’s share of CLFRF is \$174,853,685. Funding must be obligated by December 31, 2024, and fully expended by December 31, 2026. This budget unit contains appropriations funded with the \$174,853,685 County’s allocation.

	FY 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$0	\$133,305,788	\$10,709,033	\$125,489,325	\$125,489,325	\$135,722,537
Capital Assets	0	60,897	56,898	0	0	70,000
Other Financing Uses	0	41,487,000	23,106,174	16,910,003	16,862,510	5,811,210
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$174,853,685</b>	<b>\$33,872,105</b>	<b>\$142,399,328</b>	<b>\$142,351,835</b>	<b>\$141,603,747</b>
<b>REVENUE:</b>						
Use of Money/Property	\$0	\$0	\$796,639	\$300,000	\$300,000	\$300,000
Intergovernmental	87,426,843	87,426,843	87,426,843	0	0	0
<b>TOTAL REVENUE</b>	<b>\$87,426,843</b>	<b>\$87,426,843</b>	<b>\$88,223,482</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>NET FUND COST</b>	<b>(\$87,426,843)</b>	<b>\$87,426,842</b>	<b>(\$54,351,377)</b>	<b>\$142,099,328</b>	<b>\$142,051,835</b>	<b>\$141,303,747</b>

### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

On June 8, 2021, a preliminary spending plan for the American Rescue Plan was approved. The initial plan intended to respond to the public health emergency and related negative impacts by supporting programs that increase access to healthcare, behavioral health, substance use services, provide training for individuals in industries severely affected by the public health emergency, provide education through our countywide libraries, and make investments to restore our tourism industry. It also includes investments in neighborhoods through necessary improvements in parks, sewer, and internet infrastructure. The plan also addressed economic stability by compensating essential workers that continued to provide services despite the heightened risk created by the COVID-19 public health emergency. The public health emergency has not only affected the economic stability of individuals in our community, but our County experienced significant budget shortfalls which affect the ability to provide services and improve the health of our community.

After the Final Rule was approved, the County refined its plan to ensure that the plan complies with the uses outlined in the rule and to ensure that the investments have a direct impact on hard-hit disadvantaged communities.

The unprecedented amount of financial support being provided through the federal CARES, ARPA, and upcoming infrastructure bill, along with State Budget, and other state efforts, have mitigated the need to include many of these external COVID-19 impacts in this plan, allowing the County to focus largely on the internal impacts of COVID-19, its impact on the County services delivered to the community, and important one-time capital projects to deliver to the community.

During FY 2021-22, the following investments were completed:

\$10 million was provided to Kern Medical, who is in a qualified census tract and is the only public hospital in our community. The hospital utilized the allocated funds to support vulnerable and/or disproportionately impacted populations access to medical and public health services.

\$22.4 million premium pay was provided for eligible county workers performing essential work during the public health emergency.

\$138,849 was allocated for job training in the restaurant industry. COVID-19 impacts on the restaurant industry were fast and severe. The allocation assisted Employers' Training Resources to outfit their existing training facility and provide training in the health and safety requirements of food preparation for those entering the workforce.

\$225,801 for technology improvements at the County Library System.

\$125,000 for an economic recovery incentive.

The recommended budget for FY 2022-23 includes the following projects previously approved and the allocation of loss revenue to several categories:

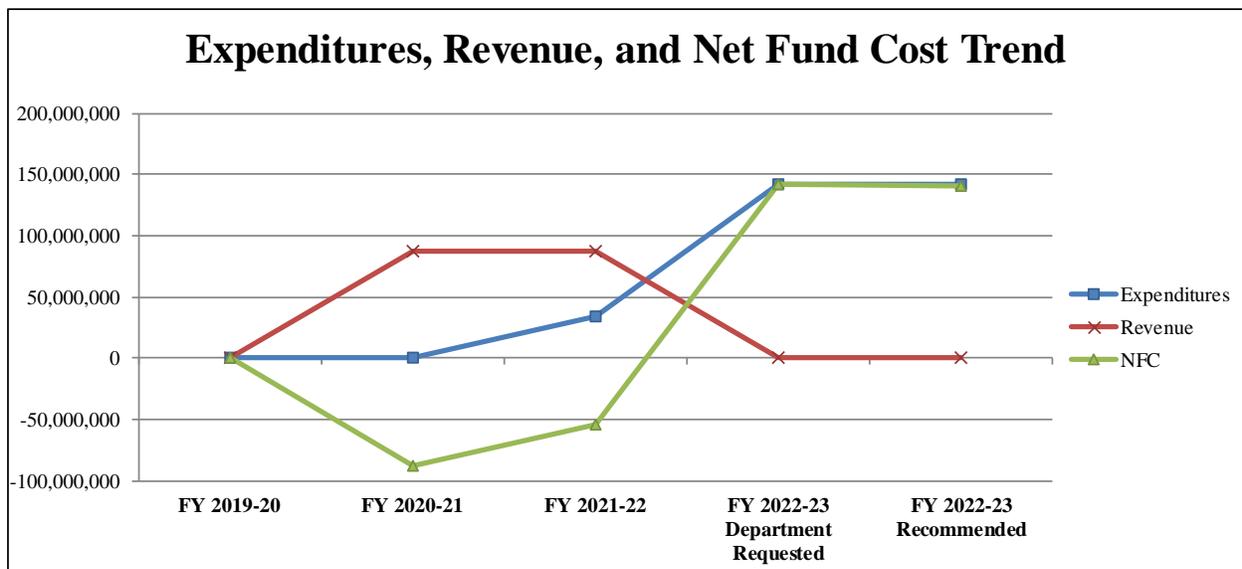
- \$15 million to support behavioral health and substance use needs exacerbated by the pandemic on vulnerable populations including those individuals experiencing homelessness. This allocation includes outreach and intervention, behavioral and substance use services, supportive housing including a safe camping and parking location, as well as development of a non-congregate navigation center.
- 550,000 was allocated for transitional job programs. The County will work with three non-profits to provide training to the chronically unemployed that have significant barriers to employment and have been disproportionately impacted by the pandemic.
- \$2.5 million to rehire library staff and to address the reduced hours of branch operations as a result of the Coronavirus pandemic.
- \$10 million for Lamont stormwater mitigation.
- \$7 million for sewer lines at Taft Heights & Ford City.
- \$2 million for sewer lines in East Bakersfield served by the Kern Sanitation Authority.
- \$6 million for sewer lines in Northwest Bakersfield serviced by County Service Area 71.

The public health emergency has not only affected the economic stability of individuals in our community, but our County experienced significant budget shortfalls which affect the ability to provide services and improve the health of our community. The County calculated its revenue loss for fiscal year 2020 and determined that \$99.2 million would be used as provided by the Treasury guidance for governmental services including but not limited to maintenance of infrastructure including roads, modernization of systems to improve cybersecurity, protection of critical infrastructure, health services, and the provision of police, fire and other public safety services. The anticipated interest earnings are also included. The following allocations are recommended:

- \$20.3 million for investments in parks and public outdoor recreational spaces.
- \$30 million for pedestrian safety and infrastructure improvements in disadvantaged communities.
- \$10 million for first responders’ equipment and capital investments.
- \$6.7 million for systems replacements to improve cybersecurity.
- \$4.4 million for communitywide litter and graffiti clean-up.
- \$29.4 million for countywide government services.
- \$490,000 for recovery plan administration.

### Budget Changes and Operational Impacts

The plan provides the framework to respond to the pandemic and its economic impacts through the accountable, transparent, and careful use of the \$174,853,685 allocated to Kern County. Taken together, these proposed investments represent a once-in-a-generation opportunity for the County to make improvements in our community and to set the foundation for our residents to share in a healthier and more equitable access to government services.



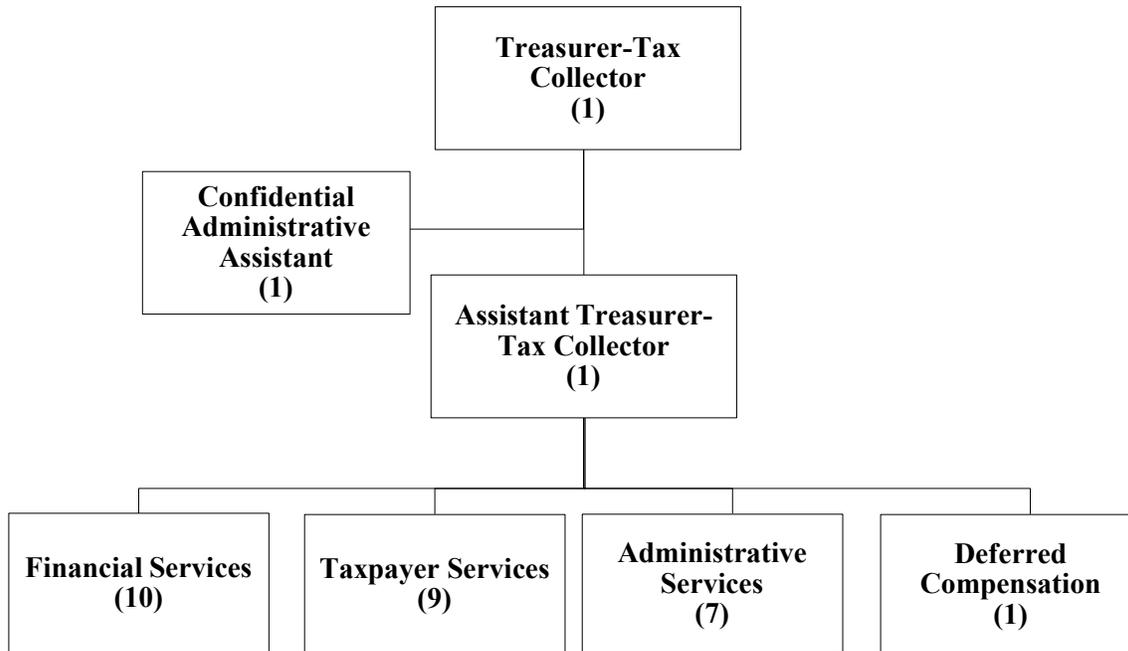
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**Mission Statement**

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

**Organizational Chart**



**Fiscal Year 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

Function: General Government

Fund: General

Activity: Finance

Budget Unit: 1120

### 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$3,372,824	\$3,510,289	\$3,293,931	\$3,431,094	\$3,431,094	\$3,431,230
Services and Supplies	2,863,637	2,846,753	2,819,113	3,030,859	3,030,859	3,157,903
Capital Assets	0	20,000	0	0	0	0
Other Financing Uses	0	377,854	0	0	0	487,751
<b>TOTAL EXPENDITURES</b>	<b>\$6,236,461</b>	<b>\$6,754,896</b>	<b>\$6,113,044</b>	<b>\$6,461,953</b>	<b>\$6,461,953</b>	<b>\$7,076,884</b>
Expend. Reimb.	(\$2,019)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL NET EXPENDITURES</b>	<b>\$6,234,442</b>	<b>\$6,754,896</b>	<b>\$6,113,044</b>	<b>\$6,461,953</b>	<b>\$6,461,953</b>	<b>\$7,076,884</b>
<b>REVENUE:</b>						
Fines and Forfeitures	\$306,938	\$225,000	\$295,231	\$250,000	\$250,000	\$250,000
Charges for Services	4,132,061	4,404,130	4,538,544	4,366,462	4,366,462	4,469,972
Miscellaneous	821,388	686,000	943,518	744,000	744,000	744,000
Other Financing Sources:						
Redemption Systems	143,632	386,753	0	426,313	426,313	449,982
CARES ACT	26,368	0	0	0	0	0
American Rescue Plan Act	0	0	87,197	0	0	0
<b>TOTAL REVENUE</b>	<b>\$5,430,387</b>	<b>\$5,701,883</b>	<b>\$5,864,490</b>	<b>\$5,786,775</b>	<b>\$5,786,775</b>	<b>\$5,913,954</b>
Less Available BSI *	\$0	(\$377,854)	\$0	\$0	\$0	(\$487,751)
<b>NET GENERAL FUND COST</b>	<b>\$804,055</b>	<b>\$675,159</b>	<b>\$248,554</b>	<b>\$675,178</b>	<b>\$675,178</b>	<b>\$675,179</b>
BSI Ending Balance *	\$370,521	N/A	\$377,854	N/A	N/A	N/A

\* BSI = Budget Savings Incentives

### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

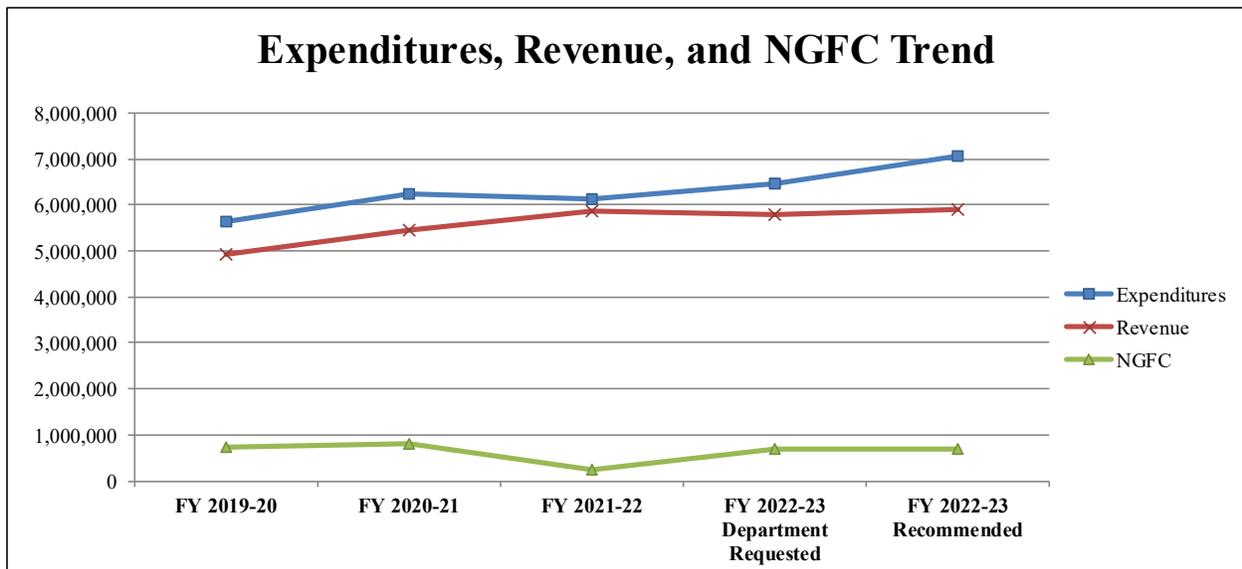
The majority of the expenditures for this budget unit are associated with staffing costs for positions required to perform the banking and property tax collection functions of the County. The services and supplies expenditures originate from banking fees, costs related to printing and mailing tax bills,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

### Budget Changes and Operational Impacts

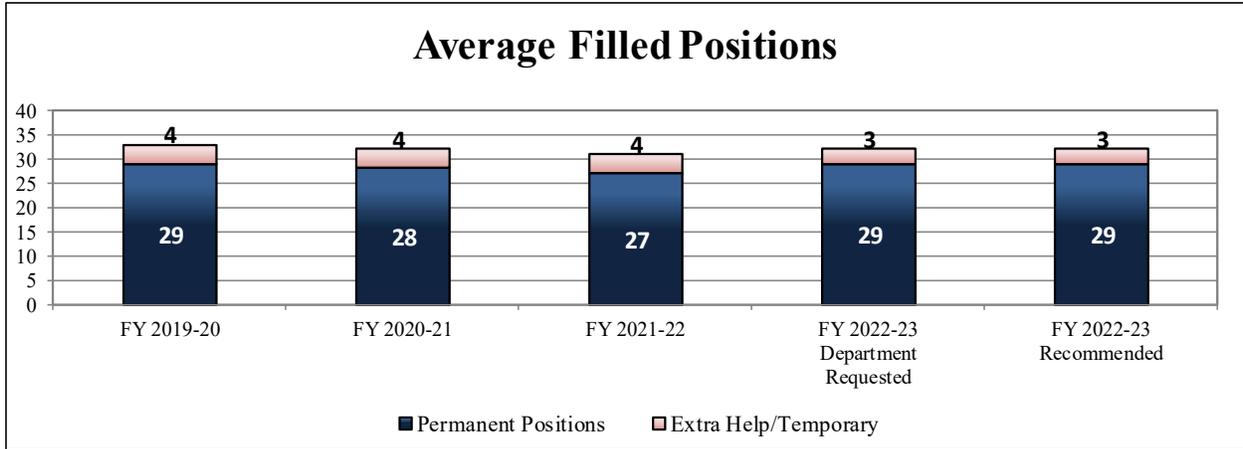
The recommended budget includes sufficient appropriations to cover the cost of the compensation restructure which affords all employees a 2% step increase and a 2.5% cost of living adjustment. The increased cost is offset by a reduction in the anticipated retirement cost. The recommended budget maintains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

The department has budgeted \$449,982 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 recommended budget includes the use of \$124,611 of Budget Savings Incentive (BSI) to offset the cost of extra-help staffing.



### Staffing Changes and Operational Impacts

The recommended budget includes one (1) Technical Support Engineer and two (2) Fiscal Support Specialist position additions and one (1) Local Area Network Administrator and three (3) Fiscal Support Technician position deletions. In order to meet NGFC, the department will hold one (1) Fiscal Support Technician position vacant and unfunded for an annual savings of approximately \$84,837. In addition, the department plans to utilize three (3) Extra Help employees.



### 4-Year Staffing Trend

	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	29	28	27	29	29
Extra Help/Temporary	4	4	4	3	3
<b>Total Positions</b>	<b>33</b>	<b>32</b>	<b>31</b>	<b>32</b>	<b>32</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	28	28	27	N/A	N/A
Extra Help/Temporary (FTE)	3	3	3	N/A	N/A
<b>Total Positions</b>	<b>31</b>	<b>31</b>	<b>30</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$3,314,322</b>	<b>\$3,372,824</b>	<b>\$3,293,931</b>	<b>\$3,431,094</b>	<b>\$3,431,230</b>

## Summary of Authorized Positions

The recommended budget includes 30 authorized permanent positions, of which 29 have been budgeted to be filled, as indicated below.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Administration	10	1	1	10	10	0	10
Taxpayer Services	10	1	2	9	8	1	9
Financial Services	10	1	1	10	10	0	10
Deferred Compensation	1	0	0	1	1	0	1
<b>Total</b>	<b>31</b>	<b>3</b>	<b>4</b>	<b>30</b>	<b>29</b>	<b>1</b>	<b>30</b>

Administration	Taxpayer Services	Financial Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Treasurer-Tax Collector	1 Fiscal Support Supervisor	2 Fiscal Support Specialist
1 Asst. Treasurer-Tax Collector	2 Fiscal Support Specialist	1 Fiscal Support Supervisor
3 Accountant I/II/III	6 Fiscal Support Technician	1 Principal Treasury Investment Officer
1 Confidential Administrative Asst.	1 Tax Collection Investigator II	6 Fiscal Support Technician
1 Technology Services Manager	10 <b>Current Total</b>	10 <b>Current Total</b>
1 Local Area Network Administrator	<u>Additions/(Deletions)</u>	<u>Additions/(Deletions)</u>
1 Systems Analyst I/II	1 Fiscal Support Specialist	1 Fiscal Support Specialist
1 Programmer I/II	(2) Fiscal Support Technician	(1) Fiscal Support Technician
10 <b>Current Total</b>	9 <b>Requested Total</b>	10 <b>Requested Total</b>
<u>Additions/(Deletions)</u>	<b>Deferred Compensation</b>	
1 Technical Support Engineer I/ II		
(1) Local Area Network Administrator	<u>Classification</u>	
10 <b>Requested Total</b>	1 Fiscal Support Technician	
	1 <b>Current Total</b>	

### Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Collection of property taxes in the most efficient manner

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Percentage of Secured Taxes Collected	97.95%	100%	97.91%	100%
Percentage of Unsecured Taxes Collected	96.76%	100%	92.23%	100%
These indicators measure the collection rate of the secured and unsecured lien date tax bills. The high percentages demonstrate the effectiveness of all collection activities undertaken by the Treasurer-Tax Collector. There was a significant decline in the collection of unsecured taxes due to large unsecured assessments being placed on the tax roll at the end of the fiscal year.				

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

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

**Department Goal:** Maximize the level of customer service to the taxpayer

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Estimate	Target
Average wait time for incoming taxpayer telephone calls	24 sec.	50 sec.	30 sec.	35 sec.
This indicator measures the average time a taxpayer waits in our automated call management system, listening to an automated message before speaking to a taxpayer services representative. For budgetary purposes, the department held vacant one Fiscal Support Technician position and had several additional vacancies throughout the year. Despite the vacancies, the department was able to keep the average call wait time low due to a 10% decrease in call volume from the previous year. During the COVID-19 pandemic, the department experienced significant spikes in call volume that has now reverted back to normal. FY 2022-23 goal reflects anticipation of normal call volume patterns and anticipated difficulty in filling vacant positions.				

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

**County Goal:** We will continuously foster a countywide culture of innovation and evolution.

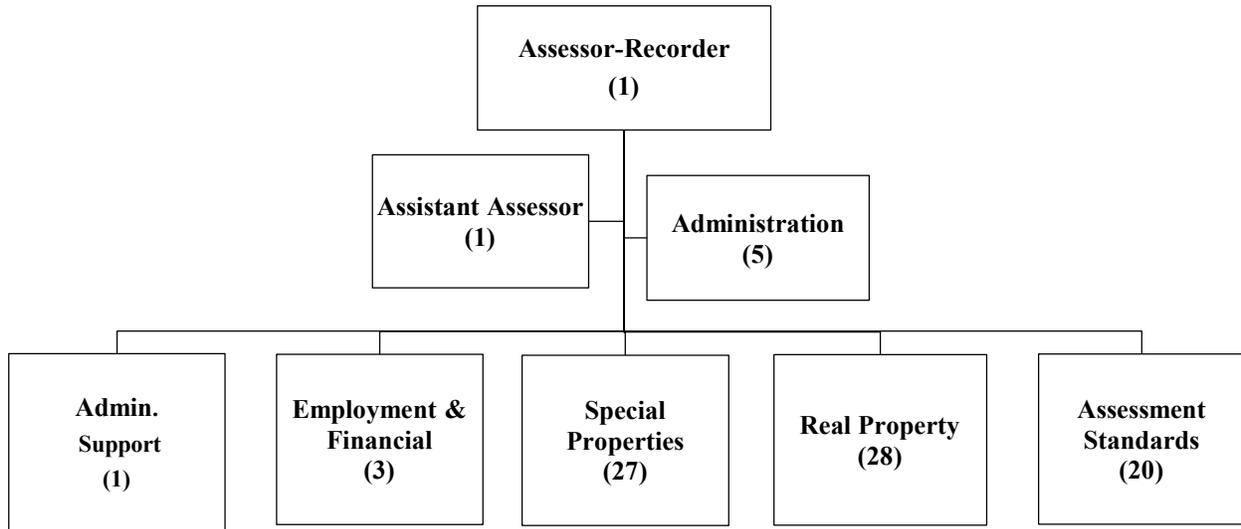
**Department Goal:** Maximize employee participation in the deferred compensation plan

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Number of deferred compensation participants in Plan 1	11,278	11,500	11,647	11,750
Number of deferred compensation participants in Plan 2	4,725	4,800	5,096	5,000
Percentage of new employees taking advantage of the deferred compensation employer match	57.9%	100%	57.8%	100%
<p>These indicators measure the total number of participants participating in the County’s Deferred Compensation Plan 1 and Plan 2, and the percentage of new employees taking advantage of the deferred compensation employer match. Because new Service Employees International Union (SEIU) and unrepresented management employees have a much lower defined benefit retirement tier, the deferred compensation plan with the employer match now represents a more critical piece of their overall retirement savings plan. The employer match program began in November of 2007 with the adoption of the SEIU Memorandum of Understanding. The average match percentage amount remains at 5.1%. The department is working closely with the current recordkeeper on multiple marketing campaigns to spread awareness of the plan and match. The department also plans on participating in the new employee orientation program, once it is established, to educate new employees on the deferred compensation plan and encourage participation.</p>				

### 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 assessable for tax purposes.

**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.

<b>Summary of Expenditures and Revenue</b>						
	<b>FY 2020-21</b>	<b>FY 2021-22</b>		<b>FY 2022-23</b>		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$8,962,617	\$9,219,868	\$8,882,064	\$9,231,621	\$9,231,621	\$9,231,621
Services and Supplies	470,691	504,280	427,706	529,526	529,526	664,526
Other Financing Uses	0	1,206,246	0	0	0	1,556,254
<b>TOTAL EXPENDITURES</b>	<b>\$9,433,308</b>	<b>\$10,930,394</b>	<b>\$9,309,770</b>	<b>\$9,761,147</b>	<b>\$9,761,147</b>	<b>\$11,452,401</b>
Expend. Reimb.	(\$2,048)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL NET EXPENDITURES</b>	<b>\$9,431,260</b>	<b>\$10,930,394</b>	<b>\$9,309,770</b>	<b>\$9,761,147</b>	<b>\$9,761,147</b>	<b>\$11,452,401</b>
<b>REVENUE:</b>						
Use of Money/Property	\$27,788	\$28,000	\$28,879	\$28,000	\$28,000	\$28,000
Charges for Services	2,934,736	2,920,550	3,324,278	2,957,600	2,957,600	2,957,600
Miscellaneous	47	51	18	0	0	0
Other Financing Sources:						
Operating Transfer In		0	0	0	0	67,500
CARES Act	104,180	0	0	0	0	0
American Rescue Plan Act		0	248,672	0	0	0
<b>TOTAL REVENUE</b>	<b>\$3,066,751</b>	<b>\$2,948,601</b>	<b>\$3,601,847</b>	<b>\$2,985,600</b>	<b>\$2,985,600</b>	<b>\$3,053,100</b>
Less Available BSI *	\$0	(\$1,206,246)	\$0	\$0	\$0	(\$1,556,254)
<b>NET GENERAL FUND COST</b>	<b>\$6,364,509</b>	<b>\$6,775,547</b>	<b>\$5,707,923</b>	<b>\$6,775,547</b>	<b>\$6,775,547</b>	<b>\$6,843,047</b>
BSI Ending Balance *	\$1,206,246	N/A	\$1,556,254	N/A	N/A	N/A

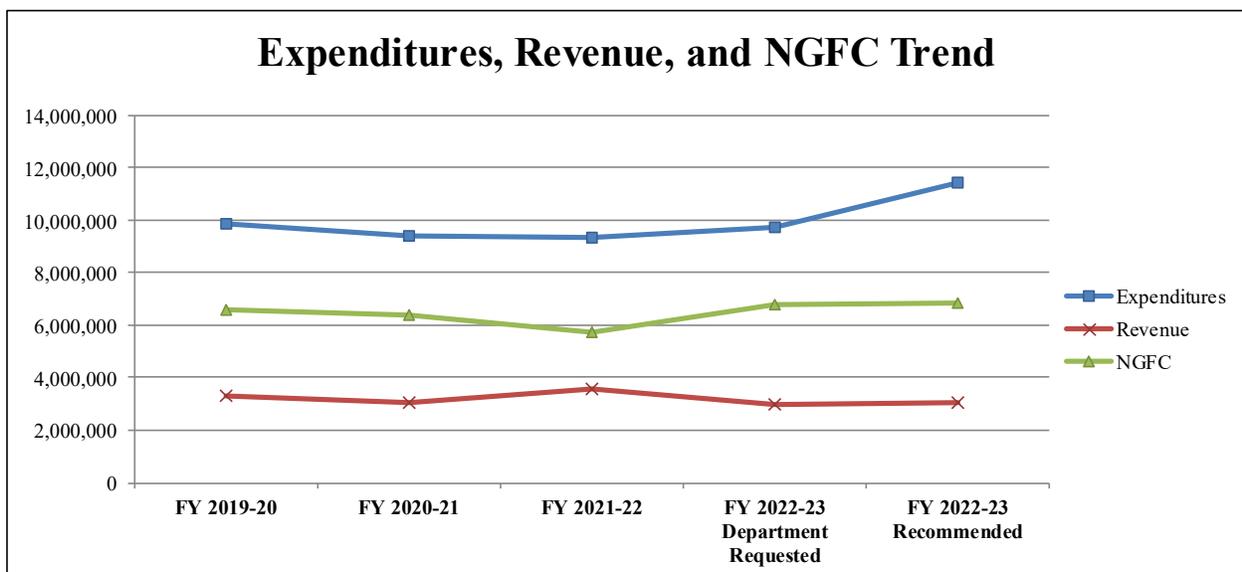
\* BSI = Budget Savings Incentives

**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 2020-21 and FY 2021-22 actual revenue includes reimbursement from the CARES Act and American Rescue Plan Act funding to address the Coronavirus pandemic.

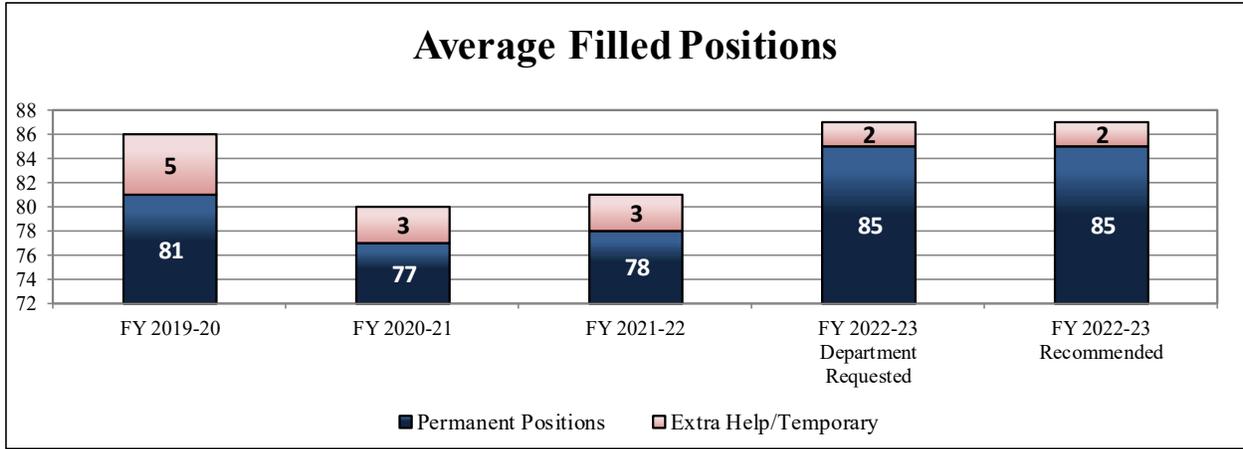
### Budget Changes and Operational Impacts

The 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 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 fiscal year 2021-22 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 subscription agreement to an assessment workflow software.



### Staffing Changes and Operational Impacts

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



### 4-Year Staffing Trend

	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	81	77	78	85	85
Extra Help/Temporary	5	3	3	2	2
<b>Total Positions</b>	<b>86</b>	<b>80</b>	<b>81</b>	<b>87</b>	<b>87</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	81	77	75	N/A	N/A
Extra Help/Temporary (FTE)	4	3	2	N/A	N/A
<b>Total Positions</b>	<b>85</b>	<b>80</b>	<b>77</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$9,424,912</b>	<b>\$8,962,617</b>	<b>\$8,882,064</b>	<b>\$9,231,621</b>	<b>\$9,231,621</b>

### Summary of Authorized Positions

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

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				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
<b>Total</b>	<b>86</b>	<b>0</b>	<b>0</b>	<b>86</b>	<b>85</b>	<b>1</b>	<b>86</b>

Administration	Administration Support	Employment & Financial
<p><b>Classification</b></p> <p>1 Assessor-Recorder</p> <p>1 Assistant Assessor</p> <p>1 Business Manager</p> <p>3 Chief Appraiser</p> <p>1 Confidential Administrative Asst</p> <hr/> <p>7 <b>Requested Total</b></p>	<p><b>Classification</b></p> <p>1 Assessment Technician</p> <hr/> <p>1 <b>Requested Total</b></p>	<p><b>Classification</b></p> <p>1 Administrative Coordinator</p> <p>2 Fiscal Support Specialist</p> <hr/> <p>3 <b>Requested Total</b></p>
Special Properties Support	Real Property	Assessment Standards
<p><b>Classification</b></p> <p>7 Auditor-Appraiser I/II/III</p> <p>2 Senior Auditor-Appraiser</p> <p>1 Supervising Auditor Appraiser</p> <p>1 Supervising Appraiser</p> <p>2 Senior Appraiser</p> <p>6 Appraiser I/II/III</p> <p>1 Fiscal Support Supervisor</p> <p>1 Fiscal Support Specialist</p> <p>1 Fiscal Support Technician</p> <p>5 Assessment Technician</p> <hr/> <p>27 <b>Requested Total</b></p>	<p><b>Classification</b></p> <p>1 Fiscal Support Supervisor</p> <p>2 Fiscal Support Specialist</p> <p>1 Fiscal Support Technician</p> <p>5 Assessment Technician</p> <p>2 Supervising Appraiser</p> <p>4 Senior Appraiser</p> <p>13 Appraiser I/II/III</p> <hr/> <p>28 <b>Requested Total</b></p>	<p><b>Classification</b></p> <p>4 Appraiser I/II/III</p> <p>2 Senior Appraiser</p> <p>1 Supervising Appraiser</p> <p>4 Engineering Technician I/II/III</p> <p>1 Fiscal Support Supervisor</p> <p>2 Fiscal Support Specialist</p> <p>2 Fiscal Support Technician</p> <p>4 Assessment Technician</p> <hr/> <p>20 <b>Requested Total</b></p>

## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Work efficiently and effectively through close of the roll year to ensure timely revenue to the General Fund.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Percentage of appraisable events completed prior to roll close	99.8%	100%	99.5%	100%
Percentage of Business and Natural Resources property statements processed prior to roll close.	100%	100%	100%	100%
This objective represents the number of appraisable events that are processed before roll close. However, there are situations that cause roll corrections after the event is processed. The lower the number of roll corrections equates to higher continued productivity.				

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

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

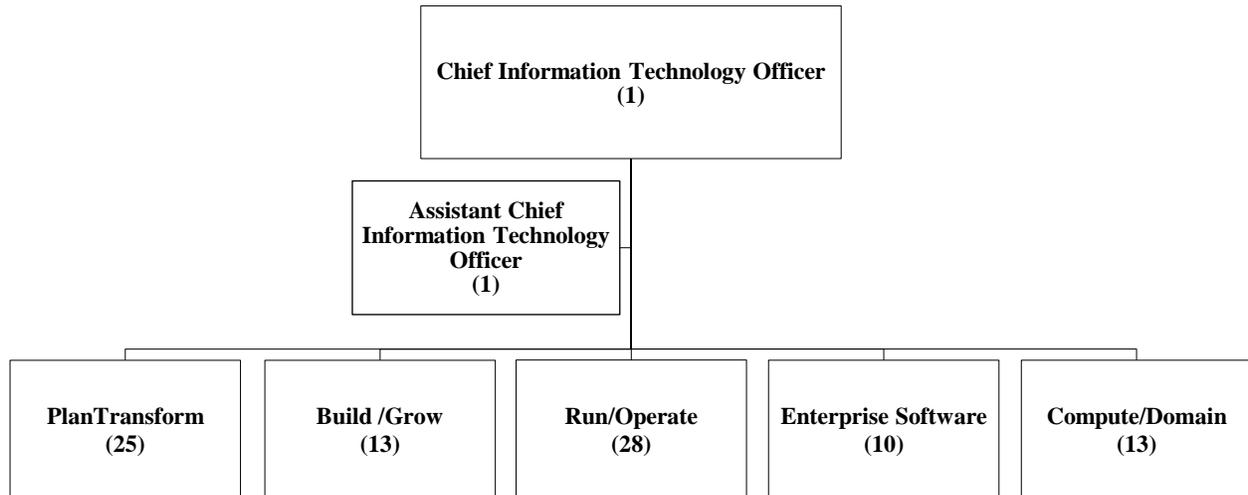
**Department Goal:** Utilize technology to improve and align business capabilities with resources, and customer demands and expectation

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Average number of days to process title transfers	N/A	New Measure	N/A	30
Number of appraisals done through direct enrollment processes	N/A	New Measure	N/A	3,500
Average number of months to process regularly scheduled appeals	N/A	New Measure	N/A	15
This number represents the number of days it will take to process title transfers, appraisals completed through direct enrollment, and months to process the regularly scheduled appeals. The department plans on utilizing software to decrease the time it takes to complete these tasks.				

**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.

## Information Technology Services

Department Head: Ryan J. Alsop

Function: General Government

Fund: General

Activity: Other General

Budget Unit: 1160

### 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 2020-21		FY 2021-22		FY 2022-23	
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$10,654,040	\$10,787,508	\$10,562,420	\$11,278,268	\$11,278,268	\$12,298,969
Services and Supplies	12,930,642	13,614,082	12,772,608	14,838,195	14,838,195	14,838,195
Other Charges	31,331	15,815	15,666	0	0	0
Capital Assets	1,495,918	2,000,000	129,110	2,000,000	2,000,000	2,000,000
Other Financing Uses	0	801,673	0	0	0	1,206,473
<b>TOTAL EXPENDITURES</b>	<b>\$25,111,931</b>	<b>\$27,219,078</b>	<b>\$23,479,804</b>	<b>\$28,116,463</b>	<b>\$28,116,463</b>	<b>\$30,343,637</b>
Expend. Reimb.	(\$5,749,005)	(\$5,665,586)	(\$5,644,024)	(\$6,226,516)	(\$6,226,516)	(\$6,326,516)
<b>TOTAL NET EXPENDITURES</b>	<b>\$19,362,926</b>	<b>\$21,553,492</b>	<b>\$17,835,780</b>	<b>\$21,889,947</b>	<b>\$21,889,947</b>	<b>\$24,017,121</b>
<b>REVENUE:</b>						
Charges for Services	\$11,379,961	\$10,523,258	\$10,347,473	\$11,533,072	\$11,533,072	\$11,796,025
Miscellaneous	68	250,000	0	500,000	500,000	500,000
Other Financing Sources:						
Automated County Warrant System	0	73,100	73,100	0	0	0
CARES Act	202,983	71,577	71,576	0	0	0
American Rescue Plan Act	0	0	229,295	0	0	0
<b>TOTAL REVENUE</b>	<b>\$11,583,012</b>	<b>\$10,917,935</b>	<b>\$10,721,444</b>	<b>\$12,033,072</b>	<b>\$12,033,072</b>	<b>\$12,296,025</b>
Less Available BSI *	\$0	(\$801,673)	\$0	\$0	\$0	(\$1,206,473)
<b>NET GENERAL FUND COST</b>	<b>\$7,779,914</b>	<b>\$9,833,884</b>	<b>\$7,114,336</b>	<b>\$9,856,875</b>	<b>\$9,856,875</b>	<b>\$10,514,623</b>
BSI Ending Balance *	\$654,522	N/A	\$801,673	N/A	N/A	N/A

\* BSI = Budget Savings Incentives

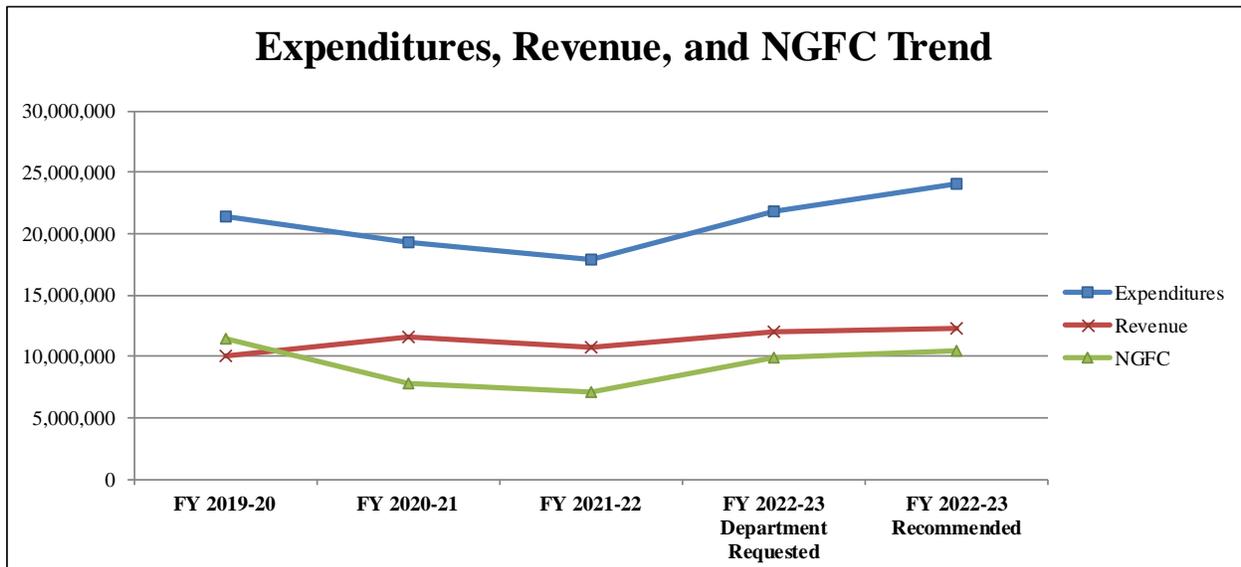
### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

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 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 recommended budget will allow the division to maintain current service levels.

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

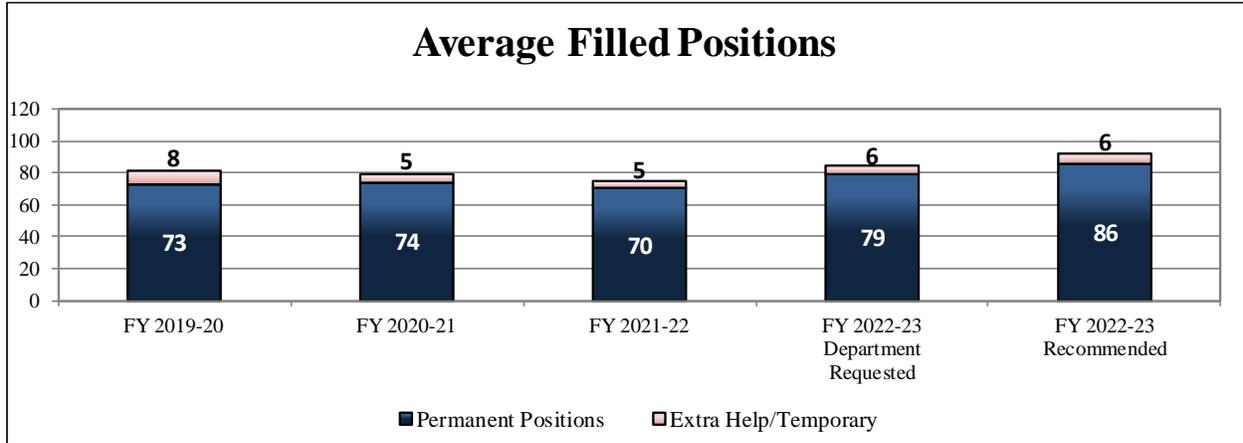


### Staffing Changes and Operational Impacts

The recommended budget includes the addition of eight (8) Information Technology Services Manager positions, two (2) LAN Systems Administrator positions, one (1) Technology Support Specialist I/II/III position, and one (1) Accountant I/II/III position and the deletion of eight (8) Technology Services Supervisor positions, and one (1) Fiscal Support Supervisor position at net increase of approximately \$696,329. The addition of the LAN Systems Administrator and the Technology Support Specialist positions consolidates the technology functions of the Recorder and Treasurer-Tax Collector under the leadership of the division.

The recommended budget holds one (1) Technology Services Manager position, one (1) Network Systems Administrator position, one (1) Programmer I/II-Systems Analyst I/II position, one (1)

Technology Support Specialist I/II/III position and one (1) Database Analyst I/II position vacant and unfunded, at an annual savings of approximately \$663,043.



### 4-Year Staffing Trend

	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	73	74	70	79	86
Extra Help/Temporary	8	5	5	6	6
<b>Total Positions</b>	<b>81</b>	<b>79</b>	<b>75</b>	<b>85</b>	<b>92</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	73	76	73	N/A	N/A
Extra Help/Temporary (FTE)	6	4	5	N/A	N/A
<b>Total Positions</b>	<b>79</b>	<b>80</b>	<b>78</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$10,385,116</b>	<b>\$10,654,040</b>	<b>\$10,562,420</b>	<b>\$11,278,268</b>	<b>\$12,298,969</b>

### Summary of Authorized Positions

The recommended budget includes 91 authorized permanent positions, of which 86 are budgeted to be filled during FY 2022-23 as indicated below.

Division	Authorized	Additions	Deletions	Requested		Filled	Vacant	Total
				Total				
Office of the CIO	2	0	0	2		2	0	2
Build/Grow	12	3	(2)	13		12	1	13
Plan/Transform	25	3	(3)	25		23	2	25
Run/Operate	28	2	(2)	28		27	1	28
Enterprise Software	10	1	(1)	10		9	1	10
Compute/Domain	11	3	(1)	13		13	0	13
<b>Total</b>	<b>88</b>	<b>12</b>	<b>(9)</b>	<b>91</b>		<b>86</b>	<b>5</b>	<b>91</b>

Office of the CIO	Build/Grow	Plan/Transform
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Chief Information Tech Officer	3 Telecom Network Administrator	1 Business Manager
1 Asst. Chief Info. Tech Officer	2 Technology Services Supervisor	1 Fiscal Support Supervisor
2 <b>Requested Total</b>	3 LAN Systems Administrator	1 Fiscal Support Specialist
	3 Network System Administrator	1 Sr. Office Services Specialist
	1 System Programmer I/II	1 Office Services Technician
	12 <b>Current Total</b>	2 Technology Services Supervisor
	<u>Additions/Deletions</u>	1 Deputy Chief Info. Tech. Manager
	(2) Technology Services Supervisor	3 Sr. System Analyst
	2 ITS Manager	14 Programmer I/II-Sys Analyst I/II
	1 LAN Systems Administrator	25 <b>Current Total</b>
	13 <b>Requested Total</b>	<u>Additions/Deletions</u>
		(2) Technology Services Supervisor
		1 Accountant
		(1) Fiscal Support Supervisor
		2 ITS Manager
		25 <b>Requested Total</b>
<b>Run/Operate</b>	<b>Enterprise Software</b>	<b>Compute/Domain</b>
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 GIS Manager	1 Technology Services Supervisor	1 Technology Services Supervisor
1 GIS Programmer	1 Technology Services Manager	1 Information Security Officer
2 Technology Services Supervisor	1 Deputy Chief Info. Tech. Manager	4 LAN Systems Administrator
1 Deputy Chief Info. Tech. Manager	1 Sr. System Analyst	4 Tech. Support Engineer I/II
1 LAN Systems Administrator	4 Programmer I/II-Sys Analyst I/II	1 Tech. Support Specialist I/II/III
6 Tech. Support Engineer I/II	2 Database Analyst I/II	11 <b>Current Total</b>
15 Tech. Support Specialist I/II/III	10 <b>Current Total</b>	<u>Additions/Deletions</u>
1 System Analyst I/II	<u>Additions/Deletions</u>	(1) Technology Services Supervisor
28 <b>Current Total</b>	(1) Technology Services Supervisor	1 Tech. Support Specialist I/II/III
<u>Additions/Deletions</u>	1 ITS Manager	1 LAN Systems Administrator
(2) Technology Services Supervisor	10 <b>Requested Total</b>	1 ITS Manager
2 ITS Manager		13 <b>Requested Total</b>
28 <b>Requested Total</b>		

## Fiscal Year 2022-23 Department Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Make the County government accessible to citizens.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Average number of hits on County website per resident	7.1	8.0	7.4	8.0
County pages monitored for Accessibility Compliance	4,492	4,492	4,492	4,600
The division continues to support and encourage County departments to embrace and utilize their departmental websites to engage with the Public and to further expose departmental services and activities through the County website to make services more transparent and accessible. The division utilizes tools such as SiteImprove to track accessibility compliance on public facing websites, allowing staff to identify and resolve accessibility issues.				

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

**County Goal:** We will continuously foster a countywide culture of innovation and evolution.

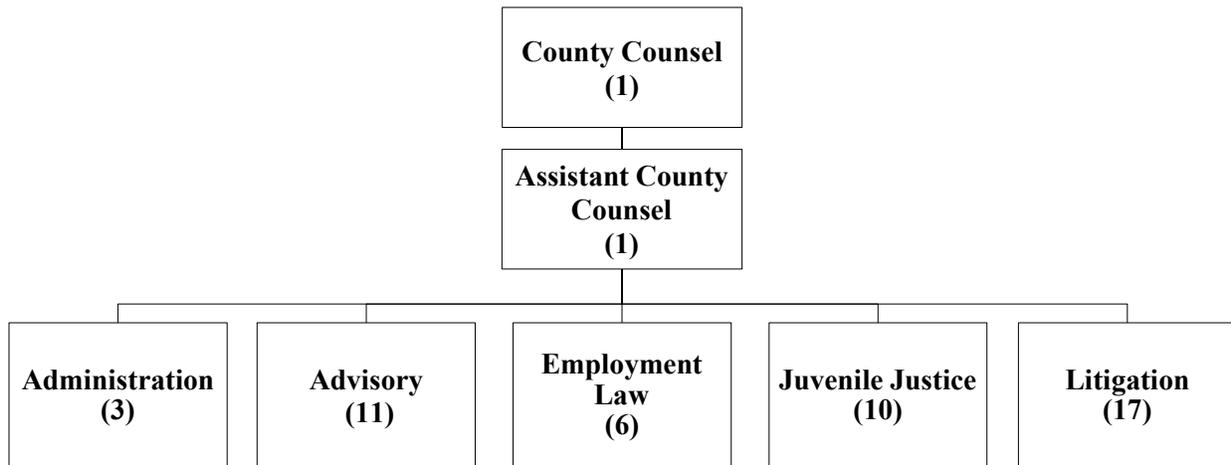
**Department Goal:** Deliver quality service to our customers.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Percentage of time that the County's IT servers are fully operational	99.98%	99.98%	99.96%	99.98%
Average number of staff training hours per full time equivalent	25	25	21	25
Average first response time of support for critical Incidents in hours	17.8	0.5	6.8	0.5
During the FY 2021-22 the division's data center experienced a commercial power outage and the emergency generator failed to properly engage, resulting in the data center going dark for roughly two hours. To address this and help safeguard it from happening again, the division is working with General Services who maintains the generator to ensure proper service and maintenance is provided. To address the drop in staff training, each of the divisions within Information Technology Services is incorporating training plans to help staff identify and use available time in their work week for appropriate training opportunities. During the peak of COVID, average response times for critical incidents grew substantially as technical staff adapted to supporting a mostly remote user base, in addition to dealing with COVID related staffing shortages. As COVID-19 specific responses have reduced, ITS' ability to respond has improved significantly but still suffers from difficulty backfilling staff and a hybrid remote workforce.				

**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.

## 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$8,418,741	\$8,499,471	\$8,463,953	\$9,185,288	\$9,185,288	\$9,185,288
Services and Supplies	618,896	991,669	941,973	962,531	962,531	962,531
Other Charges	550,081	1,140,000	1,476,223	1,140,000	1,140,000	1,140,000
Capital Assets	91,383	0	0	0	0	0
Other Financing Uses	0	2,378,694	0	0	0	1,721,500
<b>TOTAL EXPENDITURES</b>	<b>\$9,679,101</b>	<b>\$13,009,834</b>	<b>\$10,882,149</b>	<b>\$11,287,819</b>	<b>\$11,287,819</b>	<b>\$13,009,319</b>
Expend. Reimb.	(\$244,358)	(\$277,007)	(\$175,812)	(\$286,076)	(\$286,076)	(\$286,076)
<b>TOTAL NET EXPENDITURES</b>	<b>\$9,434,743</b>	<b>\$12,732,827</b>	<b>\$10,706,337</b>	<b>\$11,001,743</b>	<b>\$11,001,743</b>	<b>\$12,723,243</b>
<b>REVENUE:</b>						
Charges for Services	\$7,733,123	\$7,176,422	\$7,043,950	\$7,766,002	\$7,766,002	\$7,766,002
Miscellaneous	33,150	15,000	61,731	73,030	73,030	73,030
Other Financing Sources:						
Oil and Gas Program	4,441	0	0	0	0	0
CARES Act	174,075	0	16,805	0	0	0
American Rescue Plan Act	0	0	138,869	0	0	0
<b>TOTAL REVENUE</b>	<b>\$7,944,789</b>	<b>\$7,191,422</b>	<b>\$7,261,355</b>	<b>\$7,839,032</b>	<b>\$7,839,032</b>	<b>\$7,839,032</b>
Less Available BSI *	\$0	(\$2,378,694)	\$0	\$0	\$0	(\$1,721,500)
<b>NET GENERAL FUND COST</b>	<b>\$1,489,954</b>	<b>\$3,162,711</b>	<b>\$3,444,982</b>	<b>\$3,162,711</b>	<b>\$3,162,711</b>	<b>\$3,162,711</b>
BSI Ending Balance *	\$1,602,150	N/A	\$2,233,538	N/A	N/A	N/A

\* BSI = Budget Savings Incentives

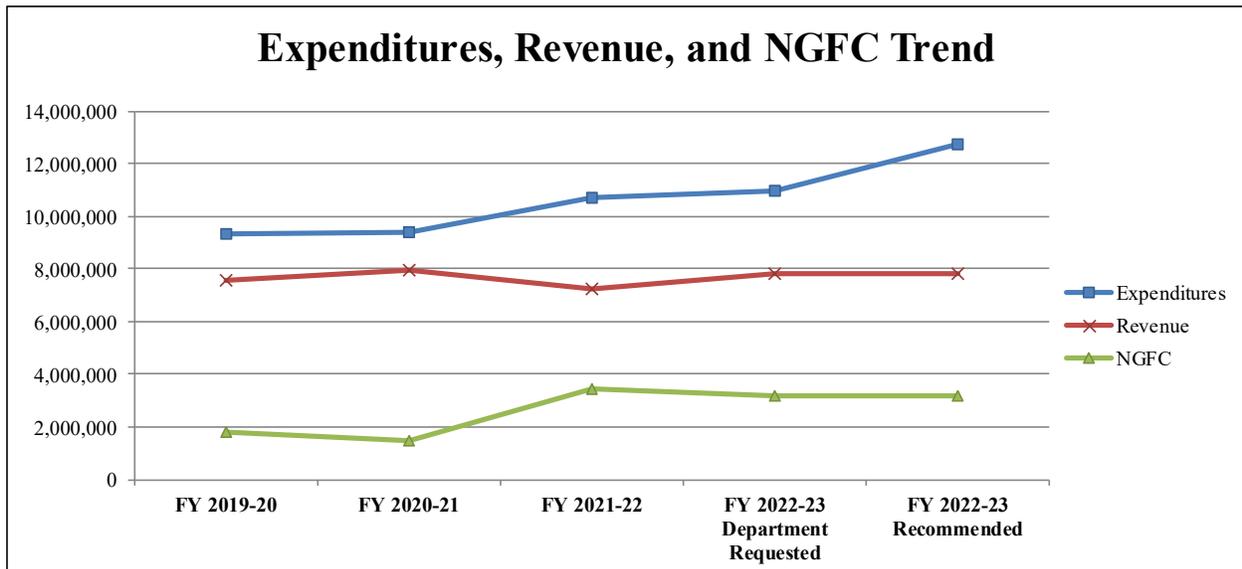
### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

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 \$1,721,500, of which \$45,180 is budgeted for use in FY 2022-23.

### Budget Changes and Operational Impacts

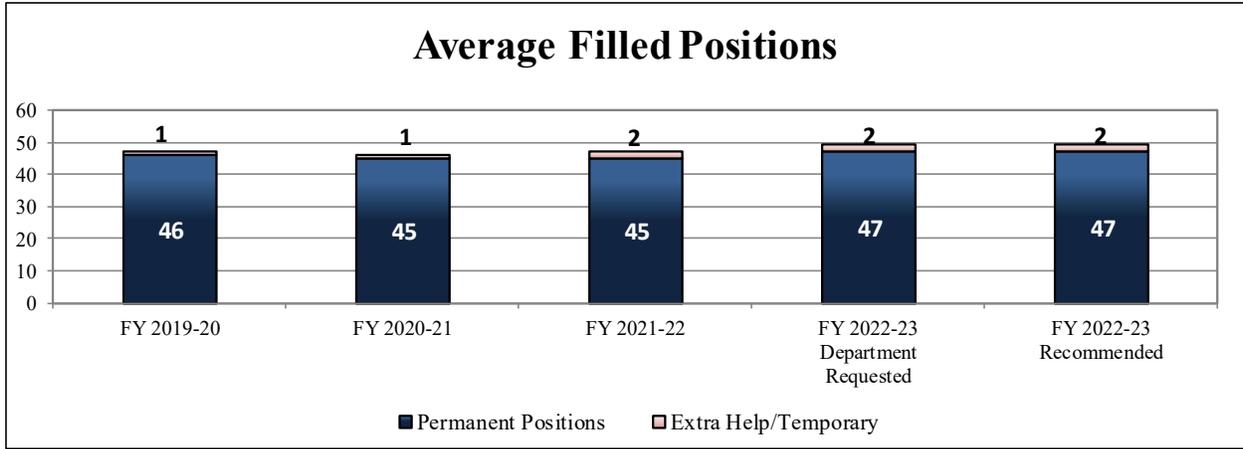
The recommended budget includes sufficient appropriations to cover the cost of the compensation restructure which affords all employees a 2% step increase and a 2.5% cost of living adjustment. The increased cost is offset by a reduction in the anticipated retirement cost. Overall budget for Salary and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



### 4-Year Staffing Trend

	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	46	45	45	47	47
Extra Help/Temporary	1	1	2	2	2
<b>Total Positions</b>	<b>47</b>	<b>46</b>	<b>47</b>	<b>49</b>	<b>49</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	44	45	45	N/A	N/A
Extra Help/Temporary (FTE)	1	0	1	N/A	N/A
<b>Total Positions</b>	<b>45</b>	<b>45</b>	<b>46</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$7,951,402</b>	<b>\$8,418,741</b>	<b>\$8,463,953</b>	<b>\$9,185,288</b>	<b>\$9,185,288</b>

### 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	
Administration	5	0	0	5	5	5
Advisory	11	0	0	11	11	11
Employment Law	6	0	0	6	6	6
Juvenile Justice	10	0	0	10	10	10
Litigation	17	0	0	17	15	17
<b>Total</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>49</b>	<b>47</b>	<b>49</b>

Administration		Advisory		Employment Law	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	County Counsel	1	Chief Deputy County Counsel	1	Chief Deputy County Counsel
1	Assistant County Counsel	7	Deputy County Counsel I/II/III/IV/	3	Deputy County Counsel I/II/III/IV/V
1	Administrative Coordinator	2	Paralegal I/Sr.	1	Paralegal I/Sr.
1	Info System Specialist I/II/III/Sr	1	Legal Secretary	1	Office Service Technician
1	Senior Office Services Specialist	11	<b>Requested Total</b>	6	<b>Requested Total</b>
5	<b>Requested Total</b>				
Juvenile Justice		Litigation			
<u>Classification</u>		<u>Classification</u>			
1	Chief Deputy County Counsel	1	Chief Deputy County Counsel		
5	Deputy County Counsel I/II/III/IV/V	9	Deputy County Counsel I/II/III/IV/V		
2	Paralegal I/Sr.	4	Paralegal I/Sr.		
1	Office Service Technician	3	Legal Secretary		
1	Office Service Assistant	17	<b>Requested Total</b>		
10	<b>Requested Total</b>				

### Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Improve fiscal efficiency and responsibility of the County

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Total cost of legal services as a percentage of total County expenditures	.45%	.45%	.47%	.46%
Percent of lawsuits resolved with a payout to plaintiffs of \$10,000 or less	80%	82%	76%	80%
The first indicator measures the cost of all County legal services in relation to total County expenditures, including special circumstances when private counsel is retained to handle cases calling for unique expertise. The second indicator measures the performance of County lawyers in managing financially significant lawsuits from general liability and medical malpractice claims. In recent years, the County has been subjected to cases with the potential for exposure and large settlements. While County Counsel does not have control over the behavior that caused these claims, recently, the department has seen a decrease in the number of serious incidents. The department aggressively pursues dismissal of the County and/or de minimis resolution at the earliest opportunity when appropriate. The department remains cautiously optimistic that legal costs due to thoughtful case settlement will continue to decrease.				

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

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

**Department Goal:** Provide effective services to County departments

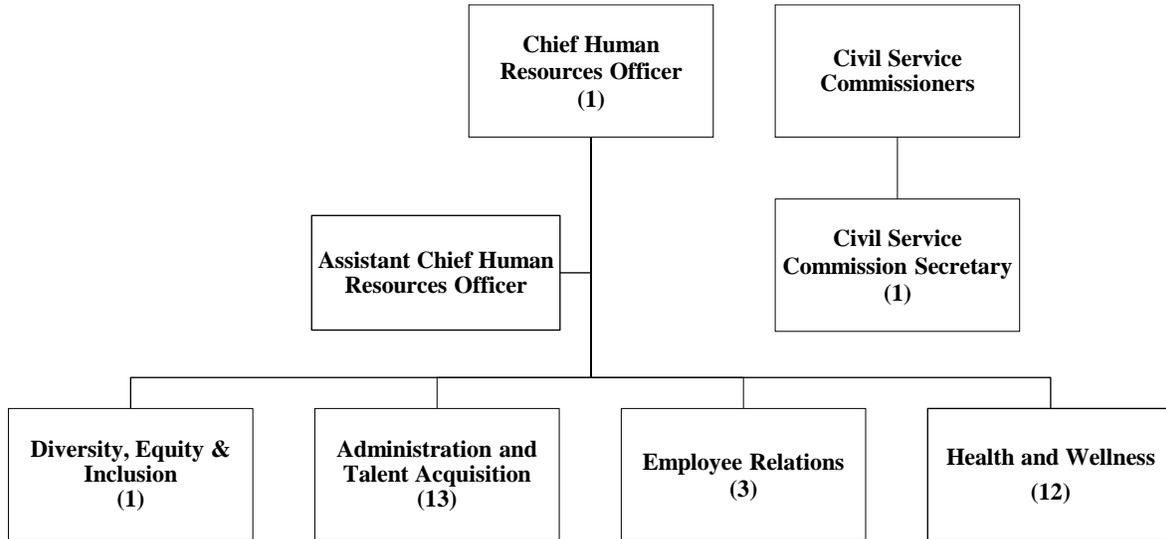
<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Percentage of clients rating legal services as effective	94%	100%	91%	100%
Percentage of contracts reviewed within ten business days	97%	100%	97%	97%

The first indicator measures how clients (County departments) assess the effectiveness of the legal services provided by the attorneys based on the completion of standardized legal service evaluations. The evaluations measure how timely and competently the County attorneys are addressing the legal needs of the departments. The second indicator measures how timely the Advisory Team of attorneys review contracts. The department's goal is for contracts to be reviewed within ten business days. Timely turnaround of contracts ensures the pace of County business is maintained. Results from this measure are in-line with prior fiscal year actuals.

**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.

## 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$3,885,204	\$4,143,070	\$4,009,378	\$3,961,310	\$3,961,309	\$4,106,121
Services and Supplies	374,140	400,153	301,774	296,148	361,148	361,148
Other Financing Uses	0	179,947	0	0	0	179,947
<b>TOTAL EXPENDITURES</b>	<b>\$4,259,344</b>	<b>\$4,723,170</b>	<b>\$4,311,152</b>	<b>\$4,257,458</b>	<b>\$4,322,457</b>	<b>\$4,647,216</b>
Expend. Reimb.	(\$25,396)	(\$15,000)	(\$9,245)	\$0	\$0	\$0
<b>TOTAL NET EXPENDITURES</b>	<b>\$4,233,948</b>	<b>\$4,708,170</b>	<b>\$4,301,907</b>	<b>\$4,257,458</b>	<b>\$4,322,457</b>	<b>\$4,647,216</b>
<b>REVENUE:</b>						
Charges for Services	\$1,799,980	\$2,198,212	\$1,798,497	\$1,927,916	\$1,927,916	\$1,927,916
Miscellaneous	454	470	1,900	0	0	0
Other Financing Sources:						
CARES Act	309,817	0	0	0	0	0
American Rescue Plan Act	0	0	96,885	0	0	0
<b>TOTAL REVENUE</b>	<b>\$2,110,251</b>	<b>\$2,198,682</b>	<b>\$1,897,282</b>	<b>\$1,927,916</b>	<b>\$1,927,916</b>	<b>\$1,927,916</b>
Less Available BSI *	\$0	(\$179,947)	\$0	\$0	\$0	(\$179,947)
<b>NET GENERAL FUND COST</b>	<b>\$2,123,697</b>	<b>\$2,329,541</b>	<b>\$2,404,625</b>	<b>\$2,329,542</b>	<b>\$2,394,541</b>	<b>\$2,539,353</b>
BSI Ending Balance *	\$147,457	N/A	\$179,947	N/A	N/A	N/A

\* BSI = Budget Savings Incentives

### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

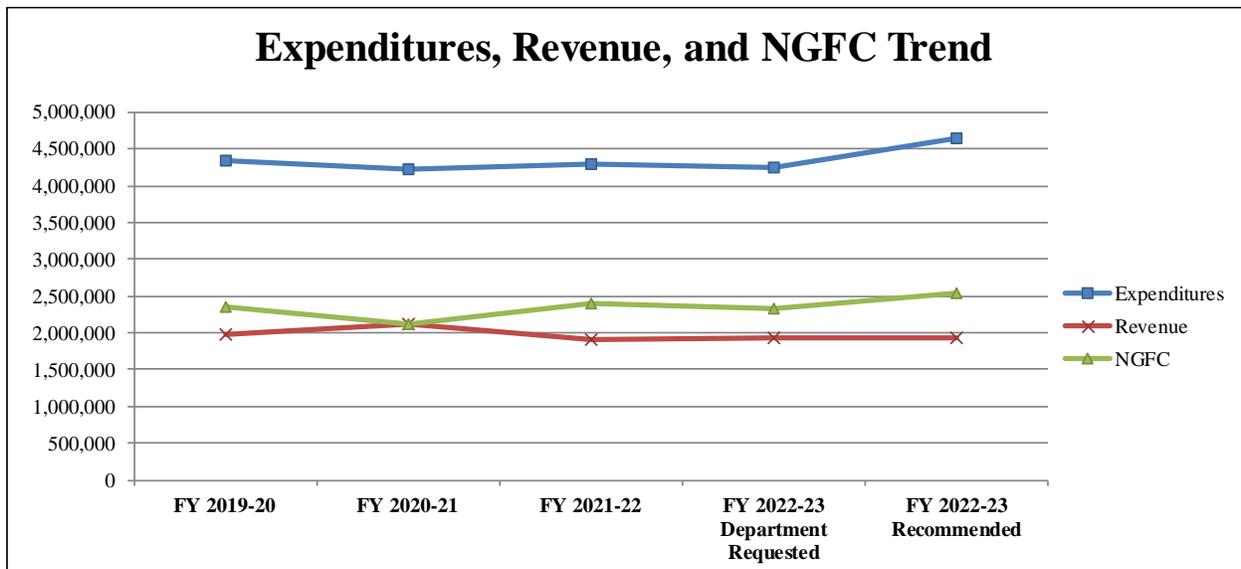
The majority of expenditures for this budget unit are associated with staffing costs for positions required to perform the functions of the division. The division is funded by an allocation of Net

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.

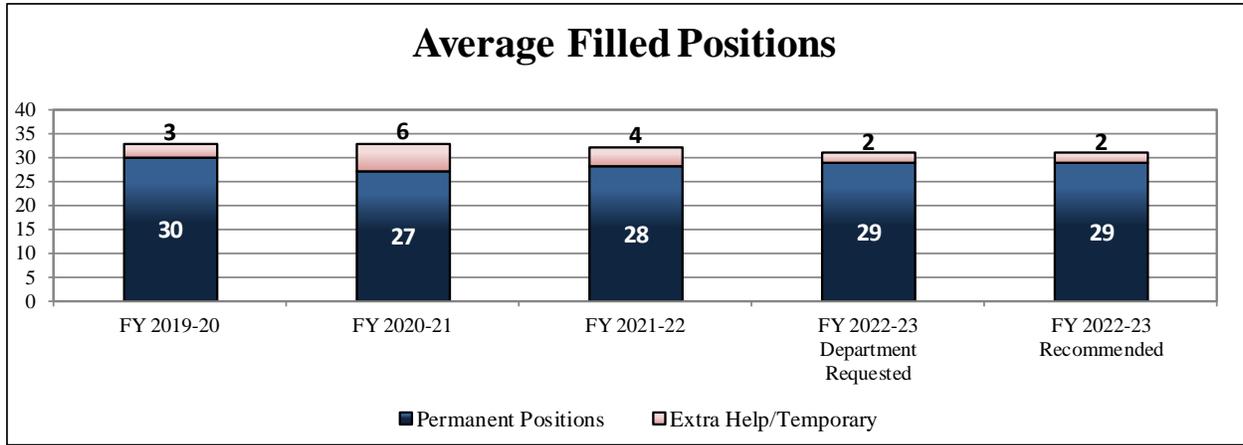
**Budget Changes and Operational Impacts**

The increase in NGFC from FY 2022-23 Preliminary Recommended reflects additional General Fund resources allocated in order to fulfill the division’s responsibilities under the Stipulated Judgement with the Department of Justice. The division has been working closely with the Sheriff’s Office and the monitoring team to complete these efforts; however, it was determined that additional support is necessary to maintain the ongoing recruitment needs of the Sheriff’s Office. The 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 2020-21 actual revenue includes reimbursement from the CARES Act funding to address the Coronavirus pandemic. FY 2021-22 actual includes funding from the American Rescue Plan Act providing direct relief to the department’s essential employees.



**Staffing Changes and Operational Impacts**

No position additions or deletions are included in the recommended budget. The recommended budget holds three (3) Human Resources Specialist I/II positions and one (1) Health Plan Services Coordinator position vacant and unfunded, at an annual savings of approximately \$392,924.



### 4-Year Staffing Trend

	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	30	27	28	29	29
Extra Help/Temporary	3	6	4	2	2
<b>Total Positions</b>	<b>33</b>	<b>33</b>	<b>32</b>	<b>31</b>	<b>31</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	30	28	28	N/A	N/A
Extra Help/Temporary (FTE)	3	5	3	N/A	N/A
<b>Total Positions</b>	<b>33</b>	<b>33</b>	<b>31</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$3,881,695</b>	<b>\$3,885,204</b>	<b>\$4,009,378</b>	<b>\$3,961,310</b>	<b>\$4,106,121</b>

### Summary of Authorized Positions

The recommended budget includes 33 authorized positions, of which 29 have been budgeted to be filled during FY 2022-23 as indicated below.

Division	Authorized	Additions	Deletions	Requested		Filled	Vacant	Total
					Total			
Admin and Talent Req.	16	0	0		16	13	3	16
Health and Wellness	13	0	0		13	12	1	13
Employee Relations	3	0	0		3	3	0	3
Civil Service								
Commission	1	0	0		1	1	0	1
<b>Total</b>	<b>33</b>	<b>0</b>	<b>0</b>		<b>33</b>	<b>29</b>	<b>4</b>	<b>33</b>

Administration and Talent Acquisition		Health and Wellness		Employee Relations	
<u>Classification</u>		<u>Classification</u>			
1	Chief Human Resources Officer	1	Health Plan Services Manager	1	Deputy Chief HR Officer
1	Asst. Chief Human Resources Officer	2	Health Plan Services Coordinator	1	Human Resources Analyst
2	Deputy Chief HR Officer	4	Sr. Health Plan Services Specialist	1	Administrative Coordinator
1	Director of Diversity and Equity	6	Health Plan Services Specialist I/II	3	<b>Requested Total</b>
2	Human Resources Analyst	13	<b>Current Total</b>		
1	Sr. Human Resources Analyst				
1	Sr. Human Resources Specialist				
6	Human Resources Specialist I/II				
1	Administrative Coordinator	1	<b>Civil Service Commission</b>		
			<u>Classification</u>		
		1	Civil Service Comm Secretary		
16	<b>Requested Total</b>	1	<b>Requested Total</b>		

### Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Provide development opportunities to new supervisors and managers

Department Objectives Measured	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Conduct New Supervisors Academy for all new supervisors within 60 days of new role	0	0	0	6
Provide managers with bimonthly online professional development courses	0	4	0	24
Training new County supervisors and managers is critical to ensuring an engaged and positive work environment and will lead to greater retention of line staff and provide career development for future County leaders. The COVID-19 pandemic limited the division’s ability to conduct in-person training of new supervisors. The division intends to re-engage in the next fiscal year and conduct a New Supervisors Academy every two month. The division also intends to utilize its licenses with LinkedIn Learning to engage managers in professional development courses by pushing out content at least twice per month.				

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

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

**Department Goal:** Ensure timely and effective connections to diverse candidate pools

Department Objectives Measured	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Provide departments with efficient certification of candidates	New Measure	New Measure	New Measure	10 business days
Participate in a wide variety of outreach events in all areas of the County	0	5	5	12 events
Improving the ability to connect and reach candidates in diverse communities is essential to filling many vacant positions and improving the work conditions of the existing workforce. The division recently reimplemented a new process for completing requisitions to fill vacant positions. There is not sufficient or accurate data to track how quickly the certification of names has been over the past two fiscal years. The goal is to review the process and make improvements that will build consistent pipelines of candidates so that the average time to certify from a requisition to fill is no more than 10 business days. The division also seeks to participate in more outreach events throughout the County to connect with candidates directly. During the pandemic, these events were significantly curtailed. Division staff have begun participating as events are now being scheduled.				

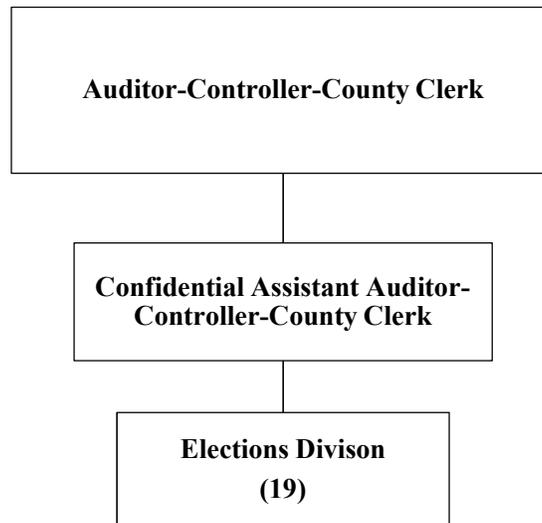
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## Mission Statement

*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

Function: General Government

Fund: General

Activity: Elections

Budget Unit: 1420

### 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$1,487,882	\$1,971,659	\$1,752,325	\$2,158,917	\$2,158,917	\$2,158,917
Services and Supplies	4,631,368	5,563,250	5,608,614	3,798,235	3,798,235	3,798,235
Other Charges	75,354	5,000	399	5,000	5,000	5,000
<b>TOTAL EXPENDITURES</b>	<b>\$6,194,604</b>	<b>\$7,539,909</b>	<b>\$7,361,338</b>	<b>\$5,962,152</b>	<b>\$5,962,152</b>	<b>\$5,962,152</b>
<b>REVENUE:</b>						
Intergovernmental	\$3,641,597	\$2,951,032	\$678,000	\$371,810	\$371,810	\$371,810
Charges for Services	1,118,695	93,633	(168,769)	1,095,100	1,095,100	1,095,100
Miscellaneous	771,012	6,501	8,479	6,500	6,500	6,500
Other Financing Sources:						
CARES Act	14,513	0	0	0	0	0
American Rescue Plan Act	0	0	54,902	0	0	0
<b>TOTAL REVENUE</b>	<b>\$5,545,817</b>	<b>\$3,051,166</b>	<b>\$572,612</b>	<b>\$1,473,410</b>	<b>\$1,473,410</b>	<b>\$1,473,410</b>
<b>NET GENERAL FUND COST</b>	<b>\$648,787</b>	<b>\$4,488,743</b>	<b>\$6,788,726</b>	<b>\$4,488,742</b>	<b>\$4,488,742</b>	<b>\$4,488,742</b>

### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

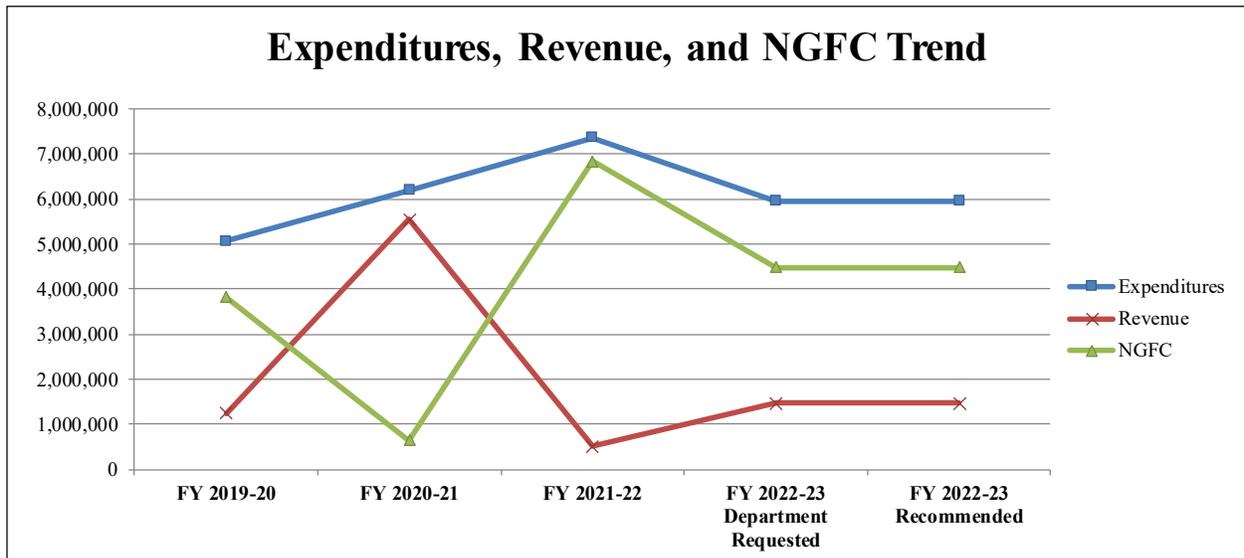
The majority of the expenditures for this budget unit are associated with staffing and supply costs for the positions and materials required to perform the legally mandated election functions of the County. The largest revenue sources are charges for election services provided to other entities and general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

### Budget Changes and Operational Impacts

The 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 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.

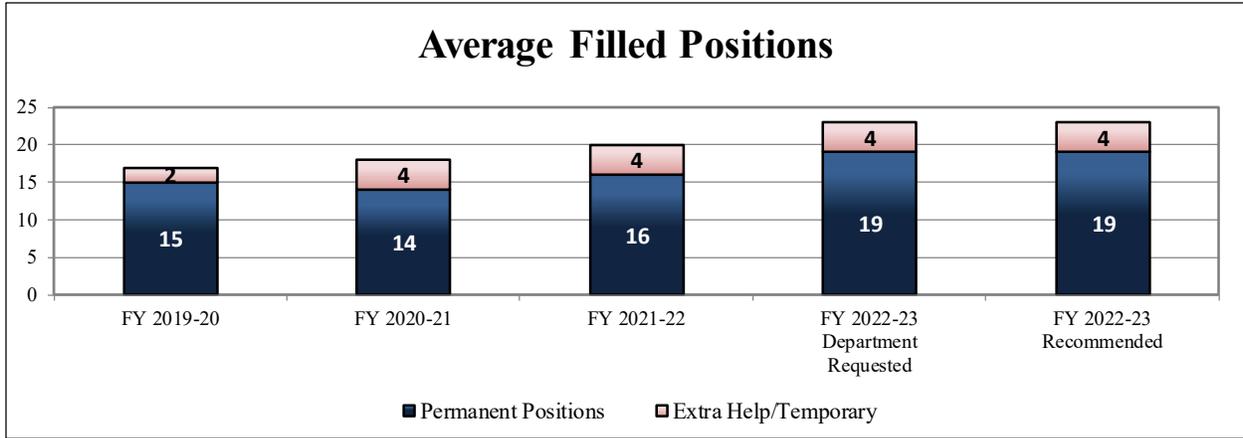
Salaries and Benefits reflect an increase of \$500,000 compared to the prior year actual, due to filling previously vacant positions as well as shifting allocated classifications. The department currently has five (5) vacancies out of 19 authorized positions, which significantly reduced actual staffing expenses for FY 2021-22. Services and Supplies are reduced \$1.8 million, due to having only one election in FY 2022-23, as opposed to the two held in FY 2021-22.

Revenue is increased by almost \$1 million compared to actual, primarily due to delays in receiving one-time State Aid for the 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 recommended budget includes the addition of one (1) Senior Systems Analyst position and one (1) Technical Support Specialist I/II/III position. The budget also includes deletion of one (1) Elections Process Supervisor and one (1) Elections Process Coordinator to help offset the cost of the new positions. The net cost of all position changes is \$59,000, which the department will absorb within its allocated appropriations. Overall, the recommended budget maintains nineteen (19) total authorized positions. The department is also budgeting for the use of four extra help positions.



### 4-Year Staffing Trend

	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	15	14	16	19	19
Extra Help/Temporary	2	4	4	4	4
<b>Total Positions</b>	<b>17</b>	<b>18</b>	<b>20</b>	<b>23</b>	<b>23</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	17	16	17	N/A	N/A
Extra Help/Temporary (FTE)	2	2	3	N/A	N/A
<b>Total Positions</b>	<b>19</b>	<b>18</b>	<b>20</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$1,690,112</b>	<b>\$1,487,882</b>	<b>\$1,752,325</b>	<b>\$2,158,917</b>	<b>\$2,158,917</b>

## 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	Filled	Vacant	Total
				Total			
Elections	19	2	(2)	19	19	0	19
<b>Total</b>	<b>19</b>	<b>2</b>	<b>(2)</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>19</b>

Elections	
<b>Classification</b>	<b>Additions/Deletions</b>
1 Division Chief, County Clerk-Elections	
3 Administrative Coordinator	1 Senior Systems Analyst
1 Elections Process Coordinator	1 Technical Support Specialist I/II/III
3 Elections Process Supervisor	(1) Elections Process Supervisor
10 Election Process Clerk I/II/III	(1) Elections Process Coordinator
1 Programmer I/II	
<b>19 Current Total</b>	<b>19 Requested Total</b>

## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Conduct Primary, General, and Special Elections in an open, accessible, and transparent way for the community we serve.

<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Percentage of elections certified within 30 days.	100%	New Measure	100%	100%
Number of outreach presentations to community organizations, business, and schools.	N/A	New Measure	9	15
The division is dedicated to increasing voter confidence in the election process. Through voter education, outreach, and transparency, the division will provide the community with resources to develop a better understanding of the work the division does and the processes that are in place to secure election integrity and ensure every eligible vote is counted. As part of this effort, the division is dedicated to continuing its timely certification of results within 30 days of election day.				

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### Mission Statement

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

### Organizational Chart



### Fiscal Year 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 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 2020-21		FY 2021-22		FY 2022-23	
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$15,385,493	\$15,153,713	\$15,346,784	\$15,091,026	\$15,256,026	\$15,780,264
Services and Supplies	6,031,104	6,367,685	6,403,346	6,679,718	7,089,718	7,606,813
Other Charges	544	1,100	232	350	350	350
Capital Assets	6,262	34,000	12,869	0	0	73,695
Other Financing Uses	0	111,363	0	0	0	111,363
<b>TOTAL EXPENDITURES</b>	<b>\$21,423,403</b>	<b>\$21,667,861</b>	<b>\$21,763,231</b>	<b>\$21,771,094</b>	<b>\$22,346,094</b>	<b>\$23,572,485</b>
Expend. Reimb.	(\$1,642,060)	(\$1,650,764)	(\$1,460,519)	(\$1,474,815)	(\$1,474,815)	(\$1,474,815)
<b>TOTAL NET EXPENDITURES</b>	<b>\$19,781,343</b>	<b>\$20,017,097</b>	<b>\$20,302,712</b>	<b>\$20,296,279</b>	<b>\$20,871,279</b>	<b>\$22,097,670</b>
<b>REVENUE:</b>						
Fines and Forfeitures	\$24,066	\$12,850	\$61,377	\$31,800	\$31,800	\$31,800
Use of Money/Property	214,767	251,000	322,445	334,700	334,700	334,700
Charges for Services	4,629,073	4,242,546	4,667,039	4,864,354	4,974,354	4,974,354
Miscellaneous	2,193	19,534	136,377	2,110	2,110	425,683
Other Financing Sources:						
Off Highway Vehicle License Fee	4,225	143,600	90,089	50,000	50,000	50,000
Timber Harvest Fund	0	3,120	0	0	0	0
Parcel Map In-Lieu Fee	43,788	229,944	25,874	0	0	0
Garage Internal Service Fund	800,000	0	0	0	0	0
CARES Act	538,410	0	0	0	0	0
American Rescue Plan Act	0	0	481,196	423,574	423,574	423,574
<b>TOTAL REVENUE</b>	<b>\$6,256,522</b>	<b>\$4,902,594</b>	<b>\$5,784,397</b>	<b>\$5,706,538</b>	<b>\$5,816,538</b>	<b>\$6,240,111</b>
Less Available BSI *	\$0	(\$111,363)	\$0	\$0	\$0	(\$111,363)
<b>NET GENERAL FUND COST</b>	<b>\$13,524,821</b>	<b>\$15,003,140</b>	<b>\$14,518,315</b>	<b>\$14,589,741</b>	<b>\$15,054,741</b>	<b>\$15,746,196</b>
BSI Ending Balance *	\$350,000	N/A	\$111,363	N/A	N/A	N/A

\* BSI = Budget Savings Incentives

### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

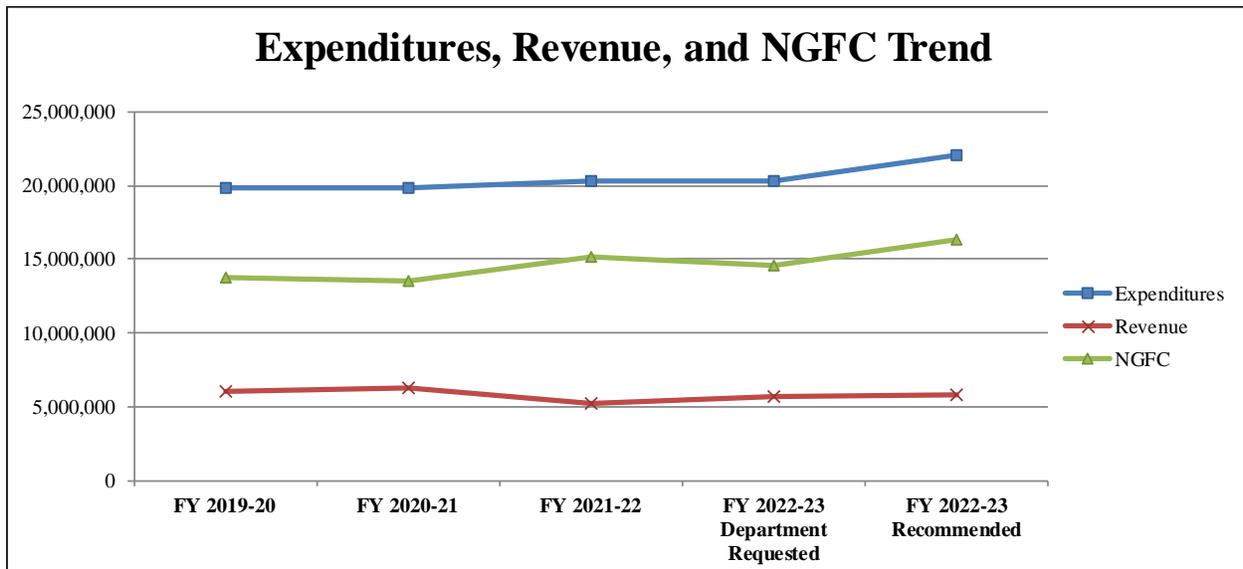
The majority of the expenditures for this budget unit are associated with staffing and supplies costs for the positions and materials required to perform the assigned functions. The division receives

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

### Budget Changes and Operational Impacts

The recommend budget includes \$15.7 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 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.

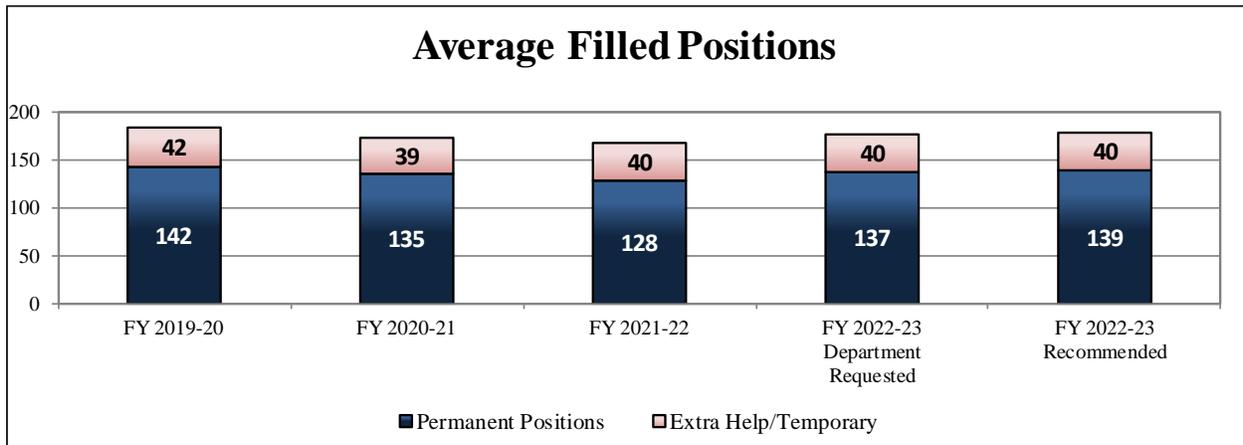
The increase in NGFC from FY 2022-23 Preliminary Recommended reflects additional General Fund resources allocated to division as a result of the minimum wage increase, to improve the security and make operable the bathrooms at Casa Loma Pak and Virginia Park, and to fund one additional Park Ranger Supervisor. The 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 2020-21 actual revenue includes reimbursement from the CARES Act funding to address the Coronavirus pandemic. FY 2021-22 actual includes funding from the American Rescue Plan Act (ARPA) providing direct relief to the department’s essential employees. The FY 2022-23 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 recommended budget includes the addition of one (1) Maintenance Plumber position, one (1) Fiscal Support Supervisor position and the deletion of one (1) Fiscal Support Specialist position.

The 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, 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 \$3.3 million.



4-Year Staffing Trend	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	142	135	128	137	139
Extra Help/Temporary	42	39	40	40	40
<b>Total Positions</b>	<b>184</b>	<b>174</b>	<b>168</b>	<b>177</b>	<b>179</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	144	135	130	N/A	N/A
Extra Help/Temporary (FTE)	43	37	38	N/A	N/A
<b>Total Positions</b>	<b>187</b>	<b>172</b>	<b>168</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$16,028,295</b>	<b>\$15,385,493</b>	<b>\$15,346,784</b>	<b>\$15,091,026</b>	<b>\$15,780,264</b>

### Summary of Authorized Positions

The recommended budget includes 180 authorized permanent positions, of which 139 have been budgeted to be filled during FY 2022-23 as indicated below.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Administration	14	0	0	14	12	2	14
Communications	9	0	0	9	8	1	9
Facilities	48	1	0	49	39	10	49
Reservations	6	1	(1)	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	12	2	14
<b>Total</b>	<b>179</b>	<b>2</b>	<b>(1)</b>	<b>180</b>	<b>139</b>	<b>41</b>	<b>180</b>

General Government



## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** *Maintain an efficient purchasing process in order to facilitate the acquisition of goods and services for our customers in a cost effective and responsive manner.*

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Percentage of fiscal savings from competitive process	15.08%	16%	15.97%	17%
This measure delivers the average percentage of cost avoidance realized by conducting open and fair competitive processes where cost avoidance is defined as the difference between the average bid price and the bid price obtained. The division recently implemented a third-party bidding platform which has increased the number of bids received. Additional aggressive bids have lowered the average, decreasing cost avoidance, but increasing County options.				

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

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

**Department Goal:** *Promote beautification in parks and increase accessibility to recreational resources and opportunities*

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Total transactions processed in reservations system.	9,637	10,000	10,500	11,000
County-owned acres of parkland available per 1,000 residents	5 Acres	5 Acres	5 Acres	5 Acres
Annual investment in Parks Improvements from all funding sources	N/A	New Measure	N/A	\$5,000,000
This performance measure tracks the number of automated transactions made by the public through the public website and use of the Kern River Campground (KRCG) kiosk. This measures reflects on the maintenance and improvements of the facilities.				
The Parks department is now tracking the percentage of residents who live within a 10-minute walk of the park.				

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## Utility Payments

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

Function: General Government  
 Activity: Property Management

### Description of Major Services

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

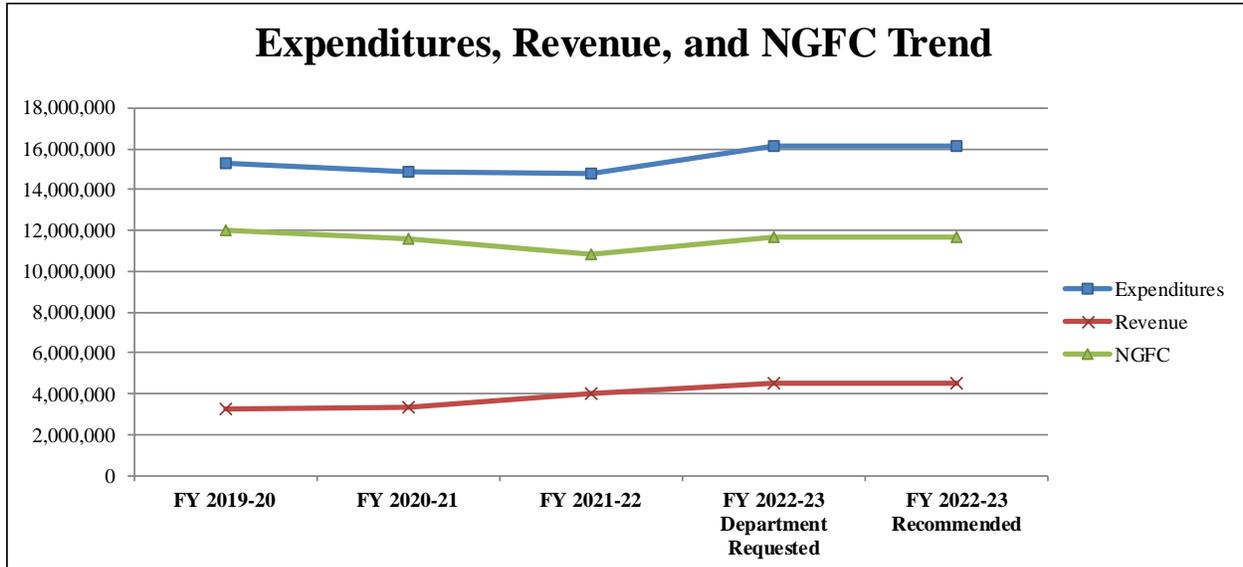
Summary of Expenditures and Revenue						
	FY 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$14,187,439	\$14,680,740	\$14,443,724	\$15,195,136	\$15,175,135	\$15,175,135
Other Charges	1,009,248	1,206,547	584,070	1,180,098	1,200,098	1,200,098
<b>TOTAL EXPENDITURES</b>	<b>\$15,196,687</b>	<b>\$15,887,287</b>	<b>\$15,027,794</b>	<b>\$16,375,234</b>	<b>\$16,375,233</b>	<b>\$16,375,233</b>
Expend. Reimb.	(\$292,600)	(\$280,000)	(\$246,850)	(\$268,002)	(\$268,002)	(\$268,002)
<b>TOTAL NET EXPENDITURES</b>	<b>\$14,904,087</b>	<b>\$15,607,287</b>	<b>\$14,780,944</b>	<b>\$16,107,232</b>	<b>\$16,107,231</b>	<b>\$16,107,231</b>
<b>REVENUE:</b>						
Intergovernmental	\$57,017	\$53,726	\$23,908	\$1,000	\$1,000	\$1,000
Charges for Services	1,441,988	1,628,500	1,501,928	1,934,127	1,934,127	1,934,127
Miscellaneous	70,845	37,000	93,293	134,043	134,043	134,043
Other Financing Sources:						
Criminal Justice Facilities	1,746,415	2,400,000	2,358,400	2,400,000	2,400,000	2,400,000
<b>TOTAL REVENUE</b>	<b>\$3,316,265</b>	<b>\$4,119,226</b>	<b>\$3,977,529</b>	<b>\$4,469,170</b>	<b>\$4,469,170</b>	<b>\$4,469,170</b>
<b>NET GENERAL FUND COST</b>	<b>\$11,587,822</b>	<b>\$11,488,061</b>	<b>\$10,803,415</b>	<b>\$11,638,062</b>	<b>\$11,638,061</b>	<b>\$11,638,061</b>

### 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

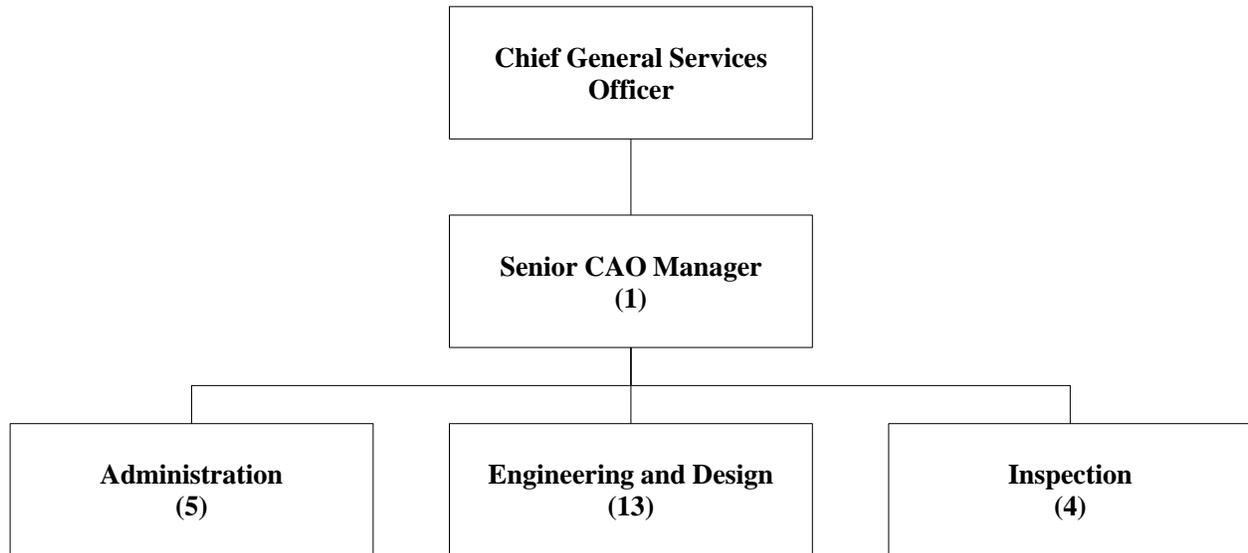
The increase in services and supplies expenditures for FY 2022-23 is primarily a result of anticipated increases in utility rates for locations that are not directly billed for usage and for cost associated with the acquisition of the building that houses the Crime Lab. Other charges expenditures for 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.



**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.

## 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$2,247,130	\$2,337,801	\$2,254,358	\$2,825,140	\$2,825,140	\$2,825,140
Services and Supplies	201,695	270,158	284,140	198,063	198,063	198,063
Capital Assets	0	10,000	5,744	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$2,448,825</b>	<b>\$2,617,959</b>	<b>\$2,544,242</b>	<b>\$3,023,203</b>	<b>\$3,023,203</b>	<b>\$3,023,203</b>
Expend. Reimb.	(\$1,562,979)	(\$1,866,616)	(\$1,581,515)	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)
<b>TOTAL NET EXPENDITURES</b>	<b>\$885,846</b>	<b>\$751,343</b>	<b>\$962,727</b>	<b>\$1,223,203</b>	<b>\$1,223,203</b>	<b>\$1,223,203</b>
<b>REVENUE:</b>						
Charges for Services	\$596,870	\$250,046	\$894,991	\$800,954	\$800,954	\$800,954
Other Financing Sources:						
CARES ACT	48,732	0	0	0	0	0
American Rescue Plan Act	0	0	48,443	0	0	0
<b>TOTAL REVENUE</b>	<b>\$645,602</b>	<b>\$250,095</b>	<b>\$943,434</b>	<b>\$800,954</b>	<b>\$800,954</b>	<b>\$800,954</b>
<b>NET GENERAL FUND COST</b>	<b>\$240,244</b>	<b>\$501,248</b>	<b>\$19,293</b>	<b>\$422,249</b>	<b>\$422,249</b>	<b>\$422,249</b>

### 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.

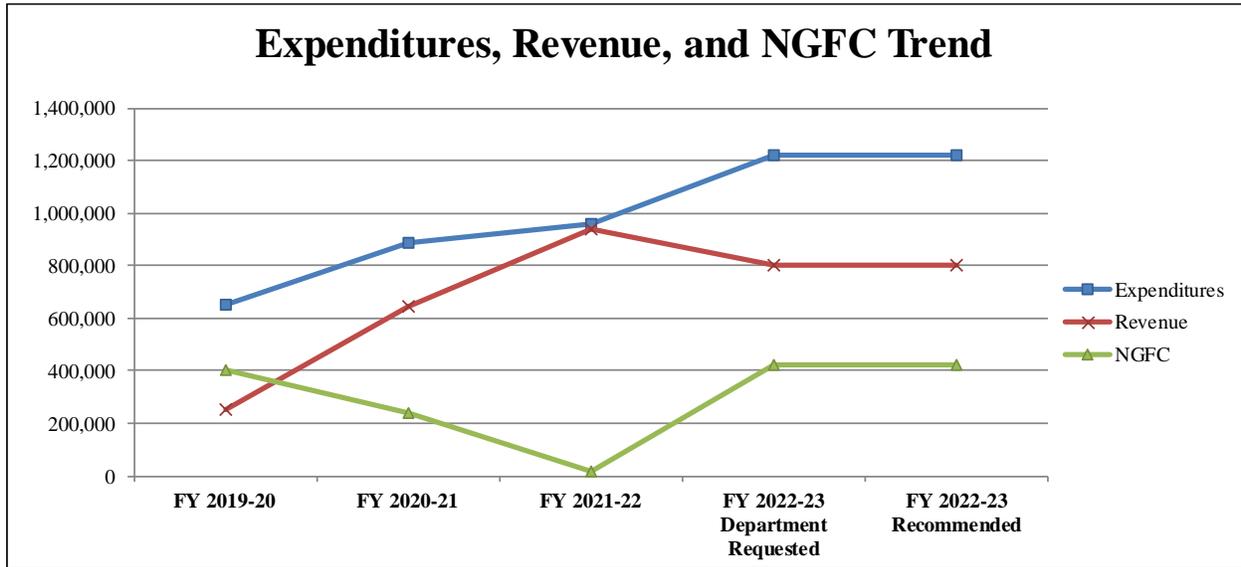
### Budget Changes and Operational Impacts

Salaries and benefits expenditures, charges for services revenue, and expenditure reimbursements for FY 2022-23 reflect anticipated staffing levels and project workloads.

The 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

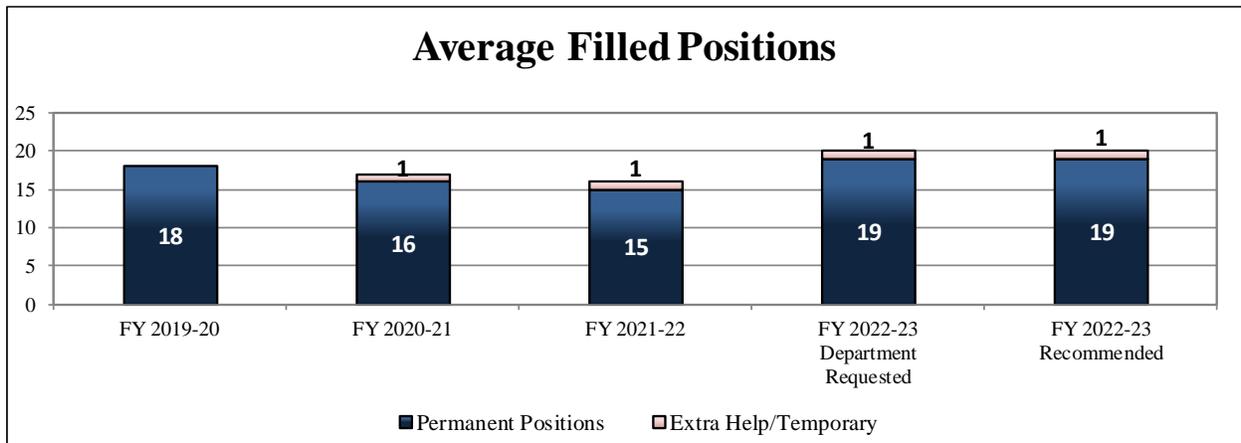
workloads. The division is able to meet the Net General Fund Cost reduction with no material service level impacts.

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



### Staffing Changes and Operational Impacts

The recommended budget includes the addition of one (1) Fiscal Support Specialist position and the deletion of one (1) Fiscal Support Technician position. The 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.



4-Year Staffing Trend	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
				FY 2022-23	
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	18	16	15	19	19
Extra Help/Temporary	0	1	1	1	1
<b>Total Positions</b>	<b>18</b>	<b>17</b>	<b>16</b>	<b>20</b>	<b>20</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	18	16	15	N/A	N/A
Extra Help/Temporary (FTE)	0	1	1	N/A	N/A
<b>Total Positions</b>	<b>18</b>	<b>17</b>	<b>16</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$2,476,081</b>	<b>\$2,247,130</b>	<b>\$2,254,358</b>	<b>\$2,825,140</b>	<b>\$2,825,140</b>

### 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		Filled	Vacant	Total
				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
<b>Total</b>	<b>23</b>	<b>1</b>	<b>(1)</b>	<b>23</b>		<b>19</b>	<b>4</b>	<b>23</b>

Administration	Engineering and Design	Inspection
<b>Classification</b>	<b>Classification</b>	<b>Classification</b>
1 Senior CAO Manager	2 Supervising Engineer	1 Supervising Project Inspector
1 Contract Specialist	3 Engineer I/II/III-C	3 Construct Project Inspector I/II/III
1 Accountant I/II/III	6 Engineering/Draft Tech I/II/III-C	4 <b>Requested Total</b>
1 Fiscal Support Specialist	2 Planner III	
1 Fiscal Support Technician	13 <b>Requested Total</b>	
1 Office Services Specialist		
6 <b>Current Total</b>		
<b>Additions/Deletions</b>		
1 Fiscal Support Specialist		
(1) Fiscal Support Technician		
6 <b>Requested Total</b>		

## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Streamline operations for maximum efficiency and effectiveness.

<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Percentage of administrative cost to total construction cost	.08%	2%	.49%	2%
Percentage of design and engineering costs to total construction cost	14.2%	15%	7.10%	15%
Percentage of project management and inspection costs to total construction cost	5.4%	7%	2.78%	7%
This measure reports indirect cost for all projects. This measure is intended to track cost by fiscal year in an effort to decrease the indirect expense as a percentage of total construction costs which maximizes the use of taxpayer resources.				

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## Major Maintenance Projects

Department Head: Ryan J. Alsop

Fund: General

Budget Unit: 1650

Function: General Government

Activity: Property Management

### Description of Major Services

The General Services Division of the County Administrative Office annually develops a master list of all major maintenance projects requested by departments. The projects are prioritized using the following criteria: legally mandated, health and safety concern, preventive maintenance concern, cost reduction impact, and extent of direct use or benefit to the public. Offsetting revenue and special funding are also considered when prioritizing the projects requested for funding consideration.

	Summary of Expenditures and Revenue					
	FY 2020-21		FY 2021-22		FY 2022-23	
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$3,700,788	\$18,156,449	\$3,404,010	\$0	\$0	\$44,885,938
<b>TOTAL EXPENDITURES</b>	<b>\$3,700,788</b>	<b>\$18,156,449</b>	<b>\$3,404,010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,885,938</b>
<b>REVENUE:</b>						
Intergovernmental	\$101,517	\$1,838,168	\$476,089	\$0	\$0	\$18,352,283
Charges for Services	0	0	254,286	0	0	270,406
Miscellaneous	609,130	1,171,529	(398,506)	0	0	1,450,000
Residual Equity Transfers	0	0	0	0	0	0
Other Financing Sources:						
County Local Revenue Fund 2011	207,497	0	16,491	0	0	1,675,590
Mental Health Fund	0	0	0	0	0	3,500,000
Building Inspection Fund	2,332,337	0	0	0	0	0
American Rescue Plan Act	0	0	0	0	0	3,320,700
<b>TOTAL REVENUE</b>	<b>\$3,250,481</b>	<b>\$3,009,697</b>	<b>\$348,360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,568,979</b>
<b>NET GENERAL FUND COST</b>	<b>\$450,307</b>	<b>\$15,146,752</b>	<b>\$3,055,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,316,959</b>

### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

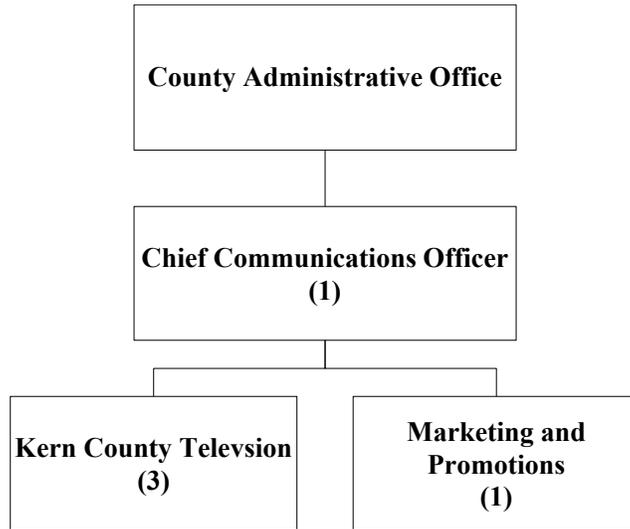
The following table contains a list of the recommended projects for FY 2022-23. For each project, the project cost, any offsetting revenue, designation cancelation or special purpose funding, and the Net General Fund Cost (NGFC) are presented. The projects listed in the table on the next page include 45 projects with a combined NGFC of \$16.3 million. Revenue for this budget unit includes \$4.1 million for projects started in prior fiscal years. The recommended projects are in accordance with the County's objective of evaluating and meeting the County's infrastructure needs. These recommended projects were identified by both the General Services Division and other operating departments as urgent unmet maintenance and facility needs.

Project Number	Description	Recommended Appropriation	Estimated Revenue	Net General Fund Cost
<b>Parks Improvements</b>				
7010	Rosamond Park Improvements	\$1,300,000	\$0	\$1,300,000
7011	Boron Park Improvements	2,050,000	0	2,050,000
7012	Lamont Park Revitalization	7,000,000	6,515,000	485,000
7016	Heritage Park Revitalization	4,300,000	4,263,983	36,017
7017	Mojave East Revitalization	3,100,000	3,023,637	76,363
7019	Lost Hills Park Upgrades	2,100,000	2,072,045	27,955
7021	J Williford Park Deck & Restroom	600,000	0	600,000
7022	La Colonia/Mexican Colony Community Park Development	400,700	400,700	0
7027	Panorama Park Playground	280,700	0	280,700
7030	Casa Loma Restroom Replacement	1,000,000	1,000,000	0
7032	Casa Loma Soccer Field/Fencing	100,000	100,000	0
7033	Virginia Park Restroom Replacement	500,000	500,000	0
7035	Playground Replacement (Casa Loma, Virginia and Potomac Parks)	1,320,000	1,320,000	0
7185	Countywide Tree Maintenance	300,000	0	300,000
7037	Countywide Park Improvements	1,500,000	0	1,500,000
7038	BVARA Restroom/Shower Upgrades	2,400,000	0	2,400,000
7042	Park Monument Signs Countywide	200,000	0	200,000
7045	BVARA Drainage Improvements (Phase 2)	621,600	0	621,600
7046	BVARA Entrance Reconfiguration- Design Only	100,000	0	100,000
7047	BVARA Boating Dock Parking Lot Resurface & Restriping	235,200	0	235,200
7048	Kern River Campground Phase Restroom Phase II Project	660,000	0	660,000
	<b>Parks Improvements Subtotal</b>	<b>\$30,568,200</b>	<b>\$19,695,365</b>	<b>\$10,872,835</b>
<b>Legally Mandated</b>				
7076	ADA Improvements - Various County Facilities	\$250,000	\$0	\$250,000
7049	Annual Dam Reports	20,000	0	20,000
	<b>Legally Mandated Subtotal</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$270,000</b>
<b>Cost Savings</b>				
7023	Energy Efficiency Projects - Various Locations	\$250,000	\$0	\$250,000
7034	Water Conservation/Irrigation Upgrades - Various Facilities	250,000	0	250,000
	<b>Cost Savings Subtotal</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>
<b>Utility &amp; Major Systems Repair/Replacement</b>				
7050	County Counsel Carpet Replacement	\$512,038	\$0	\$512,038
7053	Public Health HVAC Replacement	2,240,000	0	2,240,000
7041	HVAC - Various County Facilities	250,000	0	250,000
7055	Bakersfield Justice Building Elevator Upgrade	1,050,000	0	1,050,000
7057	County Counsel Hearing and Conference Room	115,000	0	115,000
7058	Central Receiving Facility HVAC Replacement- Phase 2	205,000	0	205,000
7061	SECS HVAC Upgrade	1,450,000	1,450,000	0
7062	County Admin Center VAV Replumb	560,000	0	560,000
7043	East Bakersfield Veterans Center Emergency Generator	468,000	0	468,000
7063	County Admin Center Parking Garage Elevator- Hydraulic	350,000	0	350,000
7044	Vida Scott Center Facility Improvements	485,300	270,406	214,894
7064	BVARA WWTP Tank Repair Recoat	250,000	0	250,000
7065	Lerdo Sewer Connection	45,000	0	45,000
7066	BHRS 2001 28th Street HVAC Replacement	2,000,000	0	2,000,000
7068	Sheriff Norris Road Compactor	60,000	0	60,000
7070	BVARA Effluent Pipping & Valve Replacement	127,400	0	127,400
7013	JH Fencing and Security Upgrade	30,000	0	30,000
	<b>Utility &amp; Major Systems Repair/Replacement Subtotal</b>	<b>\$10,197,738</b>	<b>\$1,720,406</b>	<b>\$8,477,332</b>
<b>Preventative Maintenance &amp; Reconstruction</b>				
7029	Countywide Paving Improvements	\$250,000	\$0	\$250,000
7009	BHRS MK Shell Improvements	3,500,000	3,500,000	0
7071	Kern County Museum Roof Replacement	100,000	0	100,000
	<b>Preventative Maintenance &amp; Reconstruction Subtotal</b>	<b>\$3,850,000</b>	<b>\$3,500,000</b>	<b>\$350,000</b>
	Prior Year Project Revenue	\$0	4,153,207.93	(\$4,153,208)
	<b>Grand Total</b>	<b>\$45,385,938</b>	<b>\$20,762,563</b>	<b>\$16,316,959</b>

**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.

## Countywide Communications Division

Department Head: Ryan J. Alsop

Function: General Government

Fund: General

Activity: Promotion

Budget Unit 1812

### 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$742,426	\$777,139	\$600,051	\$755,998	\$755,998	\$755,998
Services and Supplies	149,374	420,539	351,347	441,680	441,680	441,680
Capital Assets	32,062	0	0	0	0	0
Other Financing Uses	0	83,517	0	0	0	173,008
<b>TOTAL EXPENDITURES</b>	<b>\$923,862</b>	<b>\$1,281,195</b>	<b>\$951,398</b>	<b>\$1,197,678</b>	<b>\$1,197,678</b>	<b>\$1,370,686</b>
Expend. Reimb.	(\$15,227)	(\$15,000)	(\$16,711)	(\$15,000)	(\$15,000)	(\$15,000)
<b>TOTAL NET EXPENDITURES</b>	<b>\$908,635</b>	<b>\$1,266,195</b>	<b>\$934,687</b>	<b>\$1,182,678</b>	<b>\$1,182,678</b>	<b>\$1,355,686</b>
<b>REVENUE:</b>						
Charges for Services	\$3,297	\$10,500	\$15,170	\$10,500	\$10,500	\$10,500
Miscellaneous	0	0	453	0	0	0
Other Financing Sources:						
Board of Trade Advertising	25,943	30,000	28,260	30,000	30,000	30,000
DIVCA	49,829	100,000	197,753	100,000	100,000	100,000
CARES Act	2,150	0	0	0	0	0
American Rescue Plan Act	0	0	12,918	0	0	0
<b>TOTAL REVENUE</b>	<b>\$81,219</b>	<b>\$140,500</b>	<b>\$254,554</b>	<b>\$140,500</b>	<b>\$140,500</b>	<b>\$140,500</b>
Less Available BSI *	\$0	\$83,517	\$0	\$0	\$0	\$173,008
<b>NET GENERAL FUND COST</b>	<b>\$827,416</b>	<b>\$1,209,212</b>	<b>\$680,133</b>	<b>\$1,042,178</b>	<b>\$1,042,178</b>	<b>\$1,388,194</b>
BSI Ending Balance *	\$56,347	N/A	\$83,517	N/A	N/A	N/A

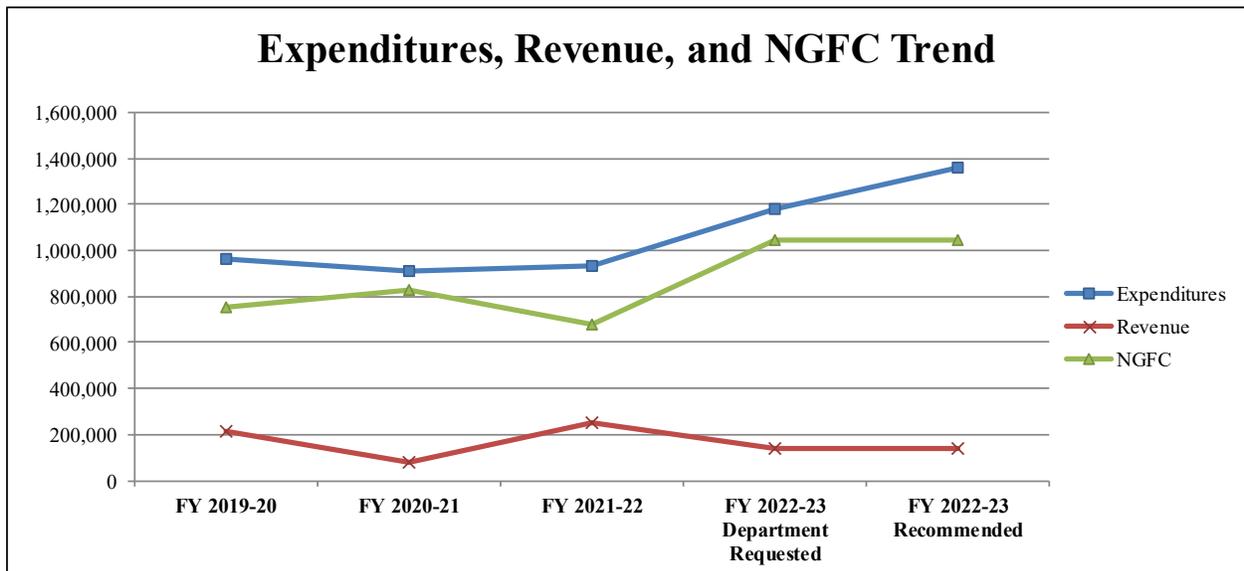
## Major Expenditures and Revenue in FY 2022-23 Recommended Budget

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

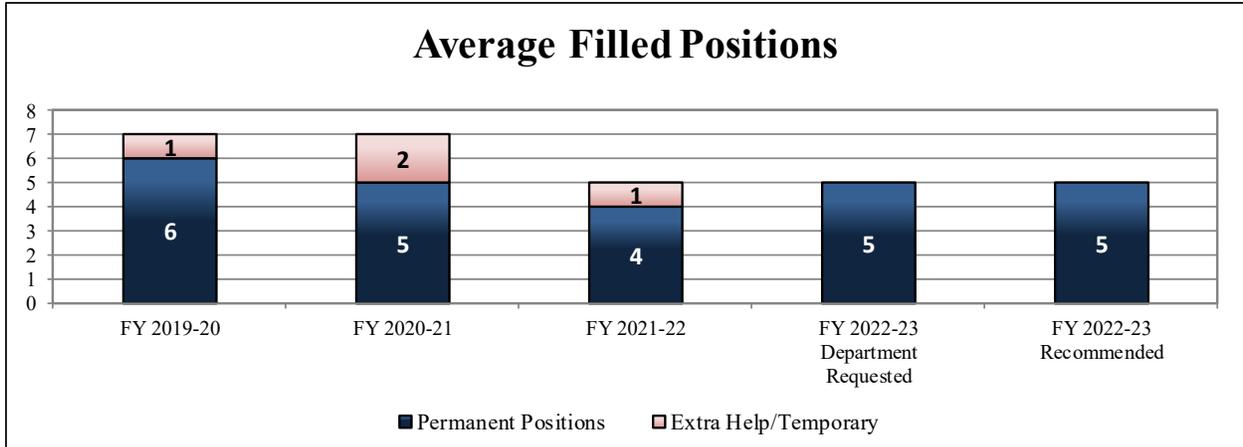
The recommended budget includes sufficient appropriations to cover the cost of the compensation restructure which affords all employees a 2% step increase and a 2.5% Cost of Living Adjustment. The increased cost is offset by a reduction in the anticipated retirement cost. Services and supplies costs 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 2020-21 and FY 2021-22 actual revenue includes reimbursement from the CARES Act funding to address the Coronavirus pandemic and the American Rescue Plan Act to provide direct relief to the department’s essential employees. The increase in revenue in FY 2021-22 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.



### 4-Year Staffing Trend

	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	6	5	4	5	5
Extra Help/Temporary	1	2	1	0	0
<b>Total Positions</b>	7	7	5	5	5
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	7	5	4	N/A	N/A
Extra Help/Temporary (FTE)	1	2	1	N/A	N/A
<b>Total Positions</b>	8	7	5	N/A	N/A
<b>SALARIES &amp; BENEFITS</b>	\$767,387	\$742,426	\$600,051	\$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		Filled	Vacant	Total
					Total			
Marketing and Promotions	2	0	0	2	2	2	0	2
Kern County Television	3	0	0	3	3	3	0	3
<b>Total</b>	5	0	0	5	5	5	0	5

Marketing and Promotions	Kern County Television
<u>Classification</u>	<u>Classification</u>
1 Chief Communications Officer	1 Broadcast Engineer
1 Communications Coordinator	2 Sr. Video Services Producer
<b>2 Requested Total</b>	<b>3 Requested Total</b>

## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

**County Goal:** We will continuously foster a countywide culture of innovation and evolution.

**Department Goal:** Promote Kern County as a place to live and work, both internally and externally

<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Percentage of Kern County employees that feel they are adequately informed of County news, information, programs, etc.	N/A	New Measure	N/A	66%
Number of digital campaigns/videos promoting Kern County as a great place to live and work.	N/A	New Measure	183	190
These are new measures that reflect a focused effort on building and enhancing the image of the County through internal and external marketing. By creating greater awareness and informational content for staff, employees are better equipped to become ambassadors for the County as a place to live and work. Through digital campaigns and videos targeting the external public, the division can enhance the County's brand, image, and appeal as a place to live and work.				

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

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

**Department Goal:** Promote transparency of County functions through focused storytelling and multimedia content

<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Total number of followers on social media accounts.	N/A	New Measure	33,534	40,000
Percentage of Kern County residents surveyed that can easily find information about County services and programs that are important to them.	N/A	New Measure	N/A	66%
These are new performance measures for the division that will track the level of engagement with the public. This measure gauges how effective the division's efforts are through enhanced outreach and providing information on news, events, and diverse services.				

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## 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$1,845,984	\$2,439,166	\$1,862,993	\$2,247,054	\$2,247,054	\$2,247,054
Other Charges	15,489	(7,252)	(6,507)	(1,369)	(1,369)	(1,369)
Capital Assets	0	0	0	81,000	81,000	81,000
Other Financing Uses	302	30,000	30,000	70,000	70,000	100,000
<b>TOTAL EXPENDITURES</b>	<b>\$1,861,775</b>	<b>\$2,461,914</b>	<b>\$1,886,486</b>	<b>\$2,396,685</b>	<b>\$2,396,685</b>	<b>\$2,426,685</b>
<b>REVENUE:</b>						
Use of Money/Property	\$10,814	\$8,000	\$22,646	\$12,649	\$12,649	\$12,649
Charges for Services	909,673	3,867,250	1,196,787	2,737,915	2,737,915	1,237,915
Other Financing Sources:						
General Fund Contribution	1,475,328	1,475,330	1,475,330	1,475,330	1,475,330	1,475,330
<b>TOTAL REVENUE</b>	<b>\$2,395,815</b>	<b>\$5,350,580</b>	<b>\$2,694,763</b>	<b>\$4,225,982</b>	<b>\$4,225,982</b>	<b>\$2,725,982</b>
<b>NET FUND COST</b>	<b>(\$534,040)</b>	<b>(\$2,888,666)</b>	<b>(\$808,277)</b>	<b>(\$1,829,297)</b>	<b>(\$1,829,297)</b>	<b>(\$299,297)</b>

### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

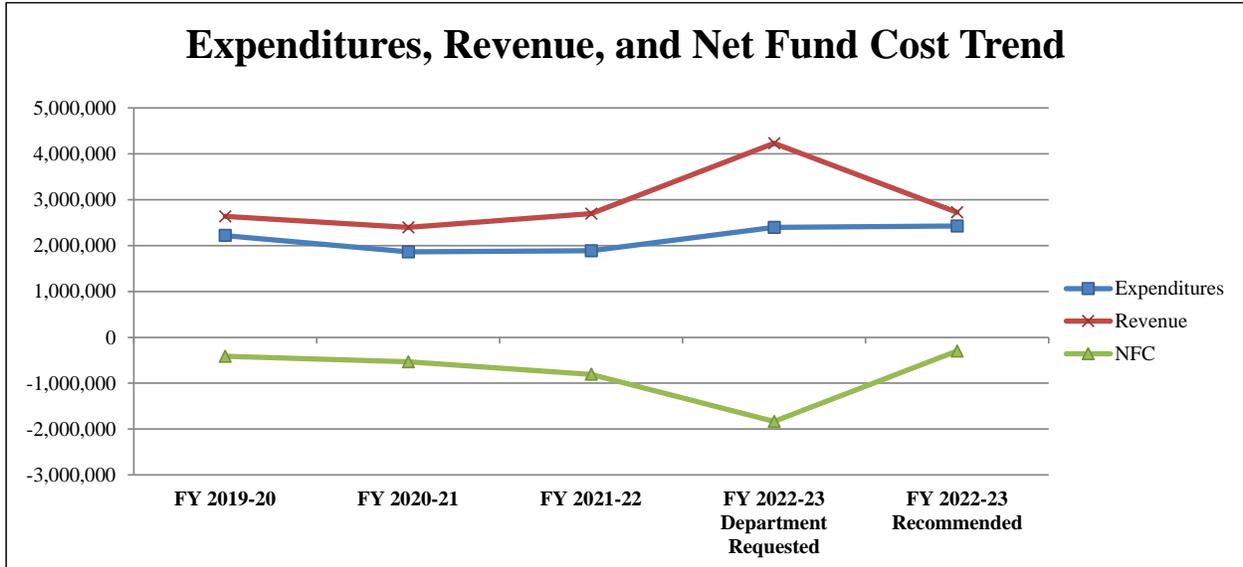
The recommended budget includes \$2.2 million for services and supplies, of which \$2.0 million is budgeted to reimburse the Public Works Department for staffing the operations of the division. Major revenue sources include charges for services provided to other County departments and the public. The remainder of funding is fulfilled through a General Fund contribution of \$1.5 million.

### Budget Changes and Operational Impacts

The 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 lower than in previous years to bring the estimate in line with historical actuals and to better reflect the estimated volume of plan checks for FY 2022-23.

The fund balance available as of June 30, 2022 was a deficit of \$2,079,413, primarily due to budgeted revenue being greater than actual revenue. The fund has sufficient designations to

remedy the deficit. The recommended budget has adjusted revenue estimates to be more consistent with prior year actuals.



### Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Facilitate development by performing map reviews in a timely manner.

Department Objectives Measured	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Percentage of tract map first reviews performed within 28 days	100%	100%	100 %	100%
Percentage of subsequent tract map reviews performed within 14 days	95%	100%	100 %	100%
Percentage of parcel maps first reviews performed within 28 days	100%	100%	100 %	100%
Percentage of subsequent parcel map reviews performed within 14 days	95%	100%	100 %	100%

Map review is a critical function of the division and the percentage of maps reviewed within designated timelines is a direct measure of efficiency in delivering this service. Customers depend on timely reviews to record maps before subdivisions and business communities can be developed. The division continues to make every effort to meet the targeted turnaround times which were developed by a private consultant. During FY 2021-22 the division recorded 23 Parcel Maps and nine Tract Maps and met the target measures.

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

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

**Department Goal:** Increase the speed of flood hazard evaluations.

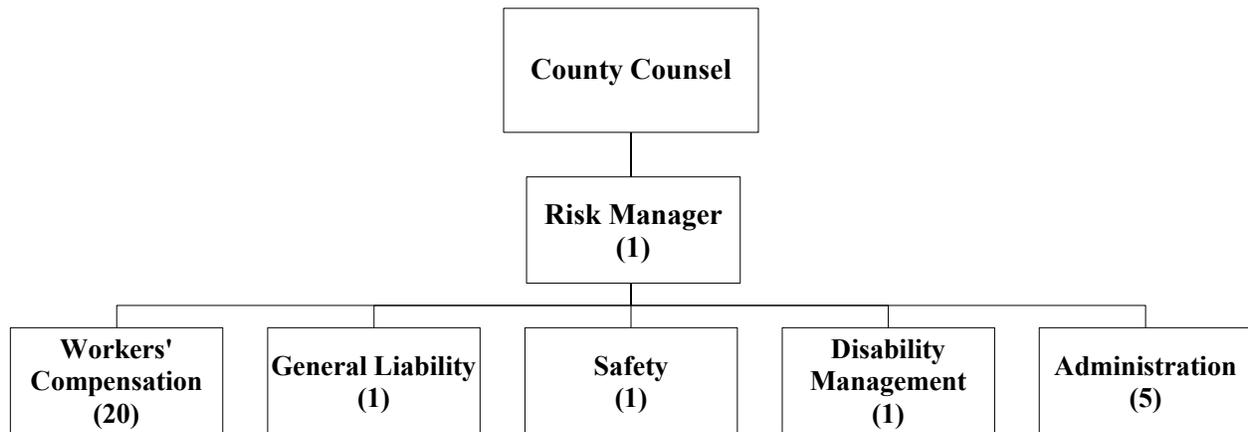
Department Objectives Measured	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Percentage of flood hazard evaluations completed within one day	95%	95%	95%	95%
Percentage of flood hazard evaluations completed within one week	98%	100%	99%	100%

Regulating development in the flood plan is a critical function of the division. The flood hazard evaluation is necessary to determine mitigation requirements in accordance with the division’s flood plan management ordinance and other applicable federal regulations. Customers incorporate the evaluation into project drawings and specifications. During FY 2021-22 the time spent to complete a flood hazard review exceeded the performance target. The division continues to implement improvements and strives to reach the goal 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$3,027,821	\$3,300,980	\$2,856,938	\$3,542,475	\$3,542,475	\$3,542,475
Services and Supplies	1,975,746	2,585,473	2,460,784	2,776,327	2,776,327	2,776,327
Other Charges	9,437	11,933	0	11,933	11,933	11,933
<b>TOTAL EXPENDITURES</b>	<b>\$5,013,004</b>	<b>\$5,898,386</b>	<b>\$5,317,722</b>	<b>\$6,330,735</b>	<b>\$6,330,735</b>	<b>\$6,330,735</b>
Expend. Reimb.	(\$981,457)	(\$1,277,758)	(\$1,361,875)	(\$1,308,981)	(\$1,308,981)	(\$1,308,981)
<b>TOTAL NET EXPENDITURES</b>	<b>\$4,031,547</b>	<b>\$4,620,628</b>	<b>\$3,955,847</b>	<b>\$5,021,754</b>	<b>\$5,021,754</b>	<b>\$5,021,754</b>
<b>REVENUE:</b>						
Charges for Services	\$4,030,356	\$4,620,628	\$3,914,751	\$5,021,754	\$5,021,754	\$5,021,754
Other Financing Sources:						
CARES Act	25,194	0	0	0	0	0
American Rescue Plan Act	0	0	74,279	0	0	0
<b>TOTAL REVENUE</b>	<b>\$4,055,550</b>	<b>\$4,620,628</b>	<b>\$3,989,030</b>	<b>\$5,021,754</b>	<b>\$5,021,754</b>	<b>\$5,021,754</b>
<b>NET GENERAL FUND COST</b>	<b>(\$24,003)</b>	<b>\$0</b>	<b>(\$33,183)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

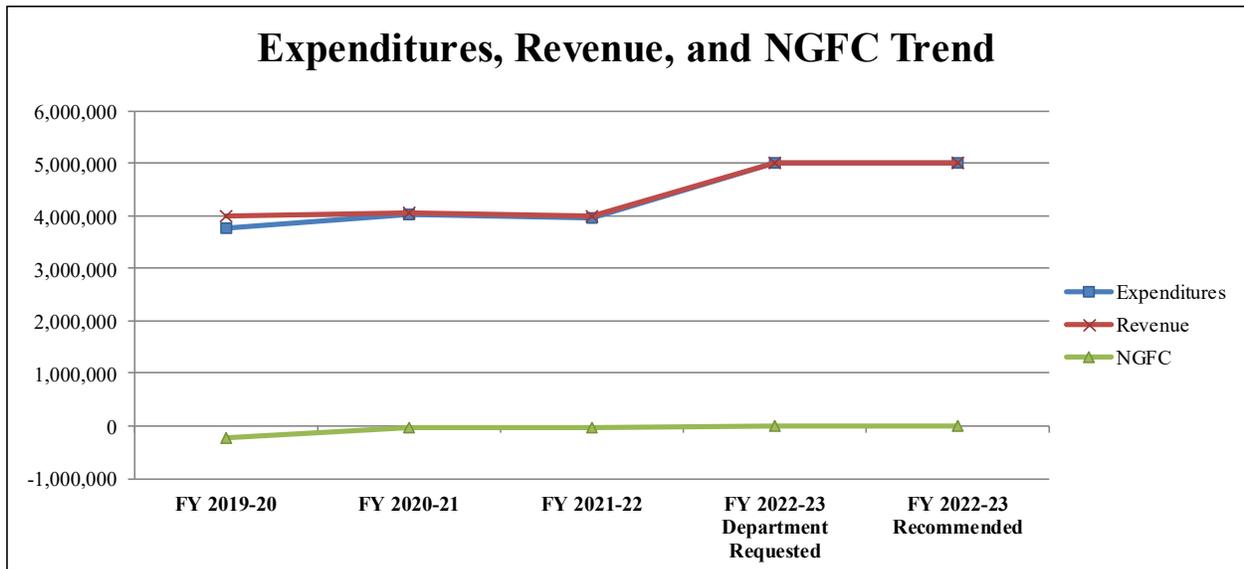
The majority of expenditures for this budget unit are associated with staffing costs necessary to provide services and perform functions of the division. Expenditures in services and supplies are primarily for the various insurance policies managed by the division. These insurance costs, and all staffing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

### Budget Changes and Operational Impacts

The 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 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 negative actual NGFC for FY 2122 is excess revenue charged based on estimated expenditure at the end of the fiscal year. This excess will be refunded to applicable departments in FY 2022-23.

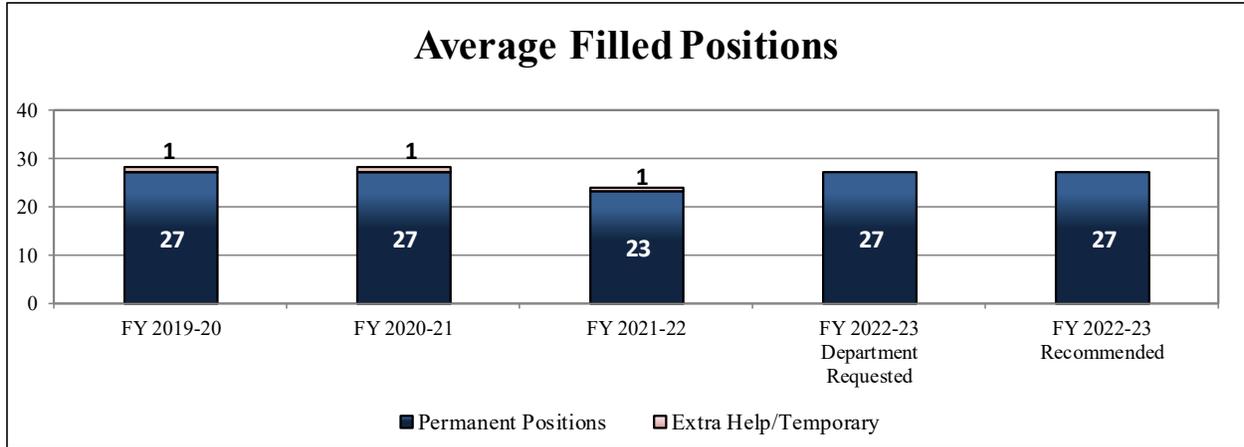
The division received \$25,194 in FY 2020-21 from the CARES Act and \$74,279 from American Rescue Plan Act to offset costs incurred due to the coronavirus pandemic.



### Staffing Changes and Operational Impacts

No position additions or deletions are included in the 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.



### 4-Year Staffing Trend

	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	27	27	23	27	27
Extra Help/Temporary	1	1	1	0	0
<b>Total Positions</b>	<b>28</b>	<b>28</b>	<b>24</b>	<b>27</b>	<b>27</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	26	25	23	N/A	N/A
Extra Help/Temporary (FTE)	1	1	1	N/A	N/A
<b>Total Positions</b>	<b>27</b>	<b>26</b>	<b>24</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$2,977,983</b>	<b>\$3,027,821</b>	<b>\$2,856,938</b>	<b>\$3,542,475</b>	<b>\$3,542,475</b>

### 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	Filled	Vacant	Total
				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
<b>Total</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>27</b>	<b>2</b>	<b>29</b>

<b>Administration</b>	<b>Disability Management</b>	<b>Safety</b>
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Risk Manager	1 Disability Mgmt Coordinator	1 Loss Prevention Specialist
1 Business Manager	1 <b>Requested Total</b>	1 <b>Requested Total</b>
1 Administrative Coordinator		
2 Info Systems Specialist I/II/III/Sr		
1 Office Service Assistant		
6 <b>Requested Total</b>		
<b>Workers' Compensation</b>	<b>General Liability</b>	
<u>Classification</u>	<u>Classification</u>	
1 Workers Comp Claims Manager	1 Liability Claims Adjuster	
1 Supervising Workers Comp Adj.	1 <b>Requested Total</b>	
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 <b>Requested Total</b>		

### Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Improve the fiscal efficiency and responsibility of the County

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Number of workdays lost per Worker's Compensation claim on paid benefits for general employees	64	46	79.8	71.9
Number of workdays lost per Worker's Compensation claim on paid benefits for safety employees	58	55	50.3	52.6
Number of accidents and incidents per man-hours worked County-wide	7.27	5.35	9.72	8.5
Percentage of lien-to-value settlements	84.18%	90.00%	94.36%	94.00%

The first indicator calculates the lost workdays used by general employees from worker's compensation claims. The results for the current year indicate that used days have increased compared to the prior fiscal year's actual and targeted amounts. The increase is due to Covid claims as more employees returned to the worksite. The second indicator calculates the lost workdays used by safety employees from worker's compensation claims. The results are favorable. The fourth indicator measures the effect of safety awareness preventative programs on the number of accident incidents. This performance measure also includes the incident involving Covid at the worksite. Due to a spike in Covid cases throughout the County, the number of reported incidents increased for this measure. The fourth indicator measures the lien amounts reduced through negotiation with health care providers. The results of this measure are favorable compared to the prior fiscal year and targeted amounts. The increase in resolved liens is due to contracting with a vendor to assist with resolving some of the cases.

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

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

**Department Goal:** Ensure proper fiscal planning that meets the needs of the County

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
General liability cost as percentage of County expenditures	.36%	.73%	.34%	.35%
Worker's Compensation costs as a percentage of County expenditures	.87%	.92%	.80%	.84%
The first indicator measures the portion of costs the County incurs because of general liability claims, lawsuits, and insurance. The results are favorable and in-line with prior fiscal year actuals. The second indicator measures the portion of County expenditures spent on work-related injuries including worker compensation claims, insurance and administrative expenses. The results are favorable, and the decrease in the cost as percentage is a result in the overall decreased in both general liability and worker compensation cost.				

## Capital Projects

Department Head: Ryan J. Alsop  
 Fund: General  
 Budget Unit: 1960

Function: General Government  
 Activity: Plant Acquisition

### Description of Major Services

The Capital Projects budget provides funds for land and facility purchases, new construction projects, and major building alterations for most County departments. This budget unit is administered by the General Services Division.

Summary of Expenditures and Revenue						
	FY 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Capital Assets	\$58,441	\$634,735	\$20,772,962	\$0	\$0	\$500,000
<b>TOTAL EXPENDITURES</b>	<b>\$58,441</b>	<b>\$634,735</b>	<b>\$20,772,962</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>REVENUE:</b>						
Intergovernmental	(\$1,046,477)	\$0	\$2,160,344	\$0	\$0	\$0
Charges for Services	0	0	13,199	0	0	0
Miscellaneous	23,108	0	1,010	0	0	0
Other Financing Sources:						
Local Revenue Fund 2011	26,219	875,917	424,957	0	0	0
ACO - General	0	0	5,510,131	0	0	0
Mental Health Fund	578,429	1,252,493	184,755	0	0	0
American Rescue Plan Act	0	0	0	0	0	500,000
<b>TOTAL REVENUE</b>	<b>(\$418,721)</b>	<b>\$2,128,410</b>	<b>\$8,294,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>NET GENERAL FUND COST</b>	<b>\$477,162</b>	<b>(\$1,493,675)</b>	<b>\$12,478,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

Due to the prioritization of Major Maintenance projects for existing facilities and equipment, only one capital project is included in the recommended budget.

The recommended budget includes one capital project for the development of Fuller Acres Park, at no cost to the General Fund.

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## Trial Court Funding

Department Head: Ryan J. Alsop

Function: Public Protection

Fund: General

Activity: Judicial

Budget Unit: 2110, 9410, 9435, 9445 and 9455

### 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.

Public Protection

Summary of Expenditures and Revenue						
	FY 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$18,255,531	\$17,038,419	\$16,740,641	\$17,000,000	\$17,000,000	\$19,200,000
<b>TOTAL EXPENDITURES</b>	<b>\$18,255,531</b>	<b>\$17,038,419</b>	<b>\$16,740,641</b>	<b>\$17,000,000</b>	<b>\$17,000,000</b>	<b>\$19,200,000</b>
<b>REVENUE:</b>						
Fines and Forfeitures	\$4,067,279	\$2,985,223	\$2,683,347	\$2,840,740	\$2,840,740	\$2,840,740
Charges for Services	3,206,431	2,828,498	2,208,158	3,092,693	3,092,693	3,092,693
Miscellaneous	531,644	731,009	630,507	925,000	925,000	925,000
<b>TOTAL REVENUE</b>	<b>\$7,805,354</b>	<b>\$6,544,730</b>	<b>\$5,522,012</b>	<b>\$6,858,433</b>	<b>\$6,858,433</b>	<b>\$6,858,433</b>
<b>NET GENERAL FUND COST</b>	<b>\$10,450,177</b>	<b>\$10,493,689</b>	<b>\$11,218,629</b>	<b>\$10,141,567</b>	<b>\$10,141,567</b>	<b>\$12,341,567</b>

### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

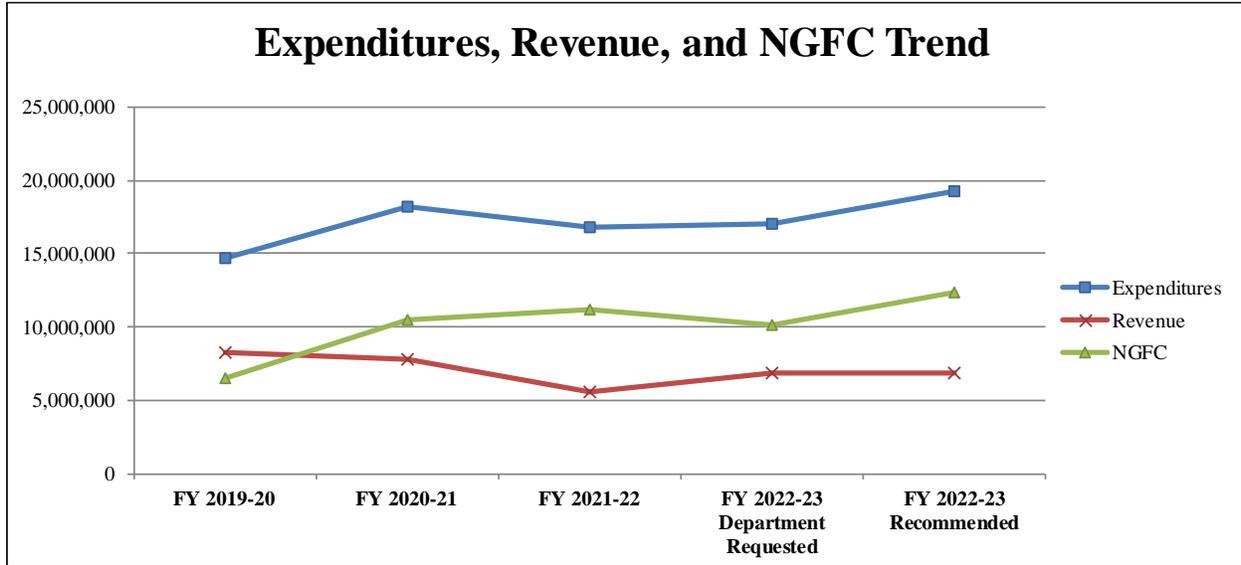
The majority of expenditures for this budget unit are associated to payments to the State for court operations, and the required maintenance of effort (MOE) payment effective when the municipal courts transitioned to the State. The courts collect fines, forfeitures, and traffic school fees that are deposited 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

Revenue in this budget unit is from fines and forfeitures collected by the courts throughout the County, which fluctuate annually. On September 18, 2020, Governor Gavin Newsom signed Assembly Bill 1869 (AB 1869) into law. Effective July 1, 2021, AB 1869 rescinded the authority of counties and State agencies to assess and collect specific criminal administrative fees, effectively becoming another unfunded State mandate. The unpaid balance of any court-imposed costs for these specified sections is also unenforceable and uncollectable. Though revenue in the FY 2022-23 recommended budget remains largely unchanged from the FY 2021-22 adopted

budget, it is anticipated that the Net General Fund Cost of this budget unit will increase by \$2.2 million to meet the County’s statutory fiscal responsibilities to the State.

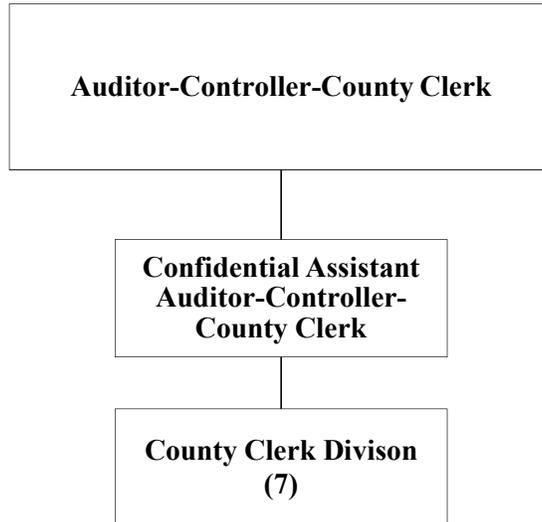
Public Protection



### Mission Statement

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

### Organizational Chart



Public Protection

### 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

### 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 2020-21	FY 2020-21		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$432,119	\$453,701	\$334,634	\$521,191	\$521,191	\$521,191
Services and Supplies	50,339	59,099	42,415	60,367	60,367	60,367
Other Charges	96,946	113,867	79,234	123,162	123,162	123,162
<b>TOTAL EXPENDITURES</b>	<b>\$579,404</b>	<b>\$626,667</b>	<b>\$456,283</b>	<b>\$704,720</b>	<b>\$704,720</b>	<b>\$704,720</b>
<b>REVENUE:</b>						
Licenses and Permits	\$220,753	\$265,766	\$356,823	\$340,000	\$340,000	\$340,000
Use of Money/Property	(769)	2,900	581	1,000	1,000	1,000
Charges for Services	341,218	355,001	363,292	300,500	300,500	300,500
Miscellaneous	1,054	0	84	0	0	0
Other Financing Sources:						
Vital Statistics Fund	3,000	3,000	0	3,000	3,000	3,000
CARES Act	15,613	0	0	0	0	0
American Rescue Plan Act			16,148			
<b>TOTAL REVENUE</b>	<b>\$580,869</b>	<b>\$626,667</b>	<b>\$736,928</b>	<b>\$644,500</b>	<b>\$644,500</b>	<b>\$644,500</b>
<b>NET FUND COST</b>	<b>(\$1,465)</b>	<b>\$0</b>	<b>(\$280,645)</b>	<b>\$60,220</b>	<b>\$60,220</b>	<b>\$60,220</b>

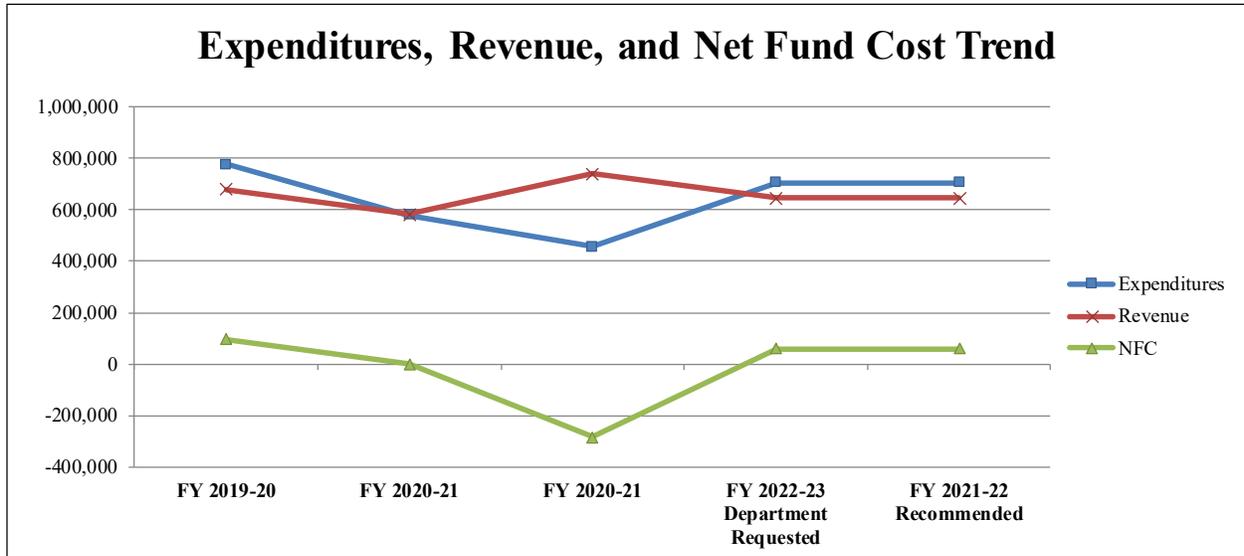
### Major Expenditures and Revenue in 2022-23 Recommended Budget

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 and FY 2021-22 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

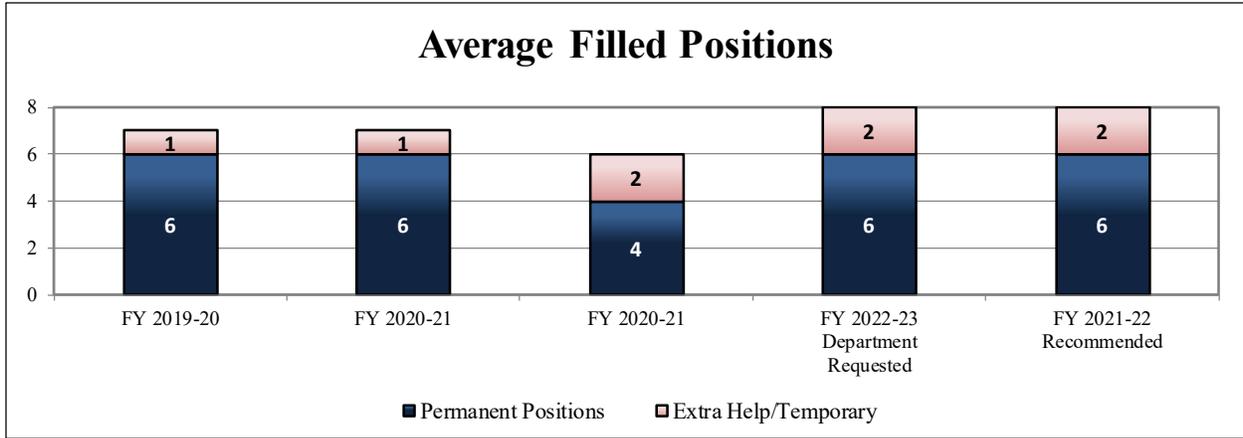
The recommended budget provides a level of funding that allows the County Clerk to continue serving the public without any impacts to service levels. Services and Supplies are relatively flat compared to the prior budget. Salaries and Benefits will increase by \$78,000 compared to the prior budget, primarily due to cost of living adjustments and budgeted extra help positions. Revenues are relatively flat for the recommended budget, with a slight increase of \$18,000 compared to the prior budget.

Public Protection



### Staffing Changes and Operational Impacts

The 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) Fiscal Support Supervisor position for a budget savings of \$103,000. The department will maintain operations and services with these staffing levels. The fund balance as of June 30, 2022 was \$280,644. The department is budgeting to use \$60,220 of that balance in FY 2022-23 and the remaining \$220,424 will be added to general designation.



### 4-Year Staffing Trend

	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	6	6	4	6	6
Extra Help/Temporary	1	1	2	2	2
<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>8</b>	<b>8</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	5	5	3	N/A	N/A
Extra Help/Temporary (FTE)	1	1	2	N/A	N/A
<b>Total Positions</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$444,426</b>	<b>\$432,119</b>	<b>\$334,634</b>	<b>\$521,191</b>	<b>\$521,191</b>

### Summary of Authorized Positions

The division has seven authorized permanent positions, one of which is budgeted to be held vacant for a savings of \$103,000.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
County Clerk	7	0	0	7	6	1	7
<b>Total</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>6</b>	<b>1</b>	<b>7</b>

County Clerk	
<b>Classification</b>	
1	Administrative Coordinator
1	Fiscal Support Supervisor
1	Fiscal Support Specialist
3	Fiscal Support Technician
1	Office Services Assistant
<b>7</b>	<b>Requested Total</b>

## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Process all documents for the public timely and accurately.

<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Percentage of processed CEQA documents with a turnaround time of less than 24 hours.	100%	New Measure	100%	100%
Percentage of processed non-CEQA documents with a turnaround time of less than 10 days.	100%	New Measure	100%	100%
The California Environmental Quality Act (CEQA) requires documents to be processed within 48 hours. All other documents processed by the division are subject to a self-imposed 10-day turnaround. Measuring these objectives gives assurance that this department goal is being met.				

Public Protection

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## 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.

Public Protection

Summary of Expenditures and Revenue						
	FY 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$159,319	\$130,841	\$30,829	\$100,000	\$100,000	\$100,000
<b>TOTAL NET EXPENDITURES</b>	<b>\$159,319</b>	<b>\$130,841</b>	<b>\$30,829</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>NET GENERAL FUND COST</b>	<b>\$159,319</b>	<b>\$130,841</b>	<b>\$30,829</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

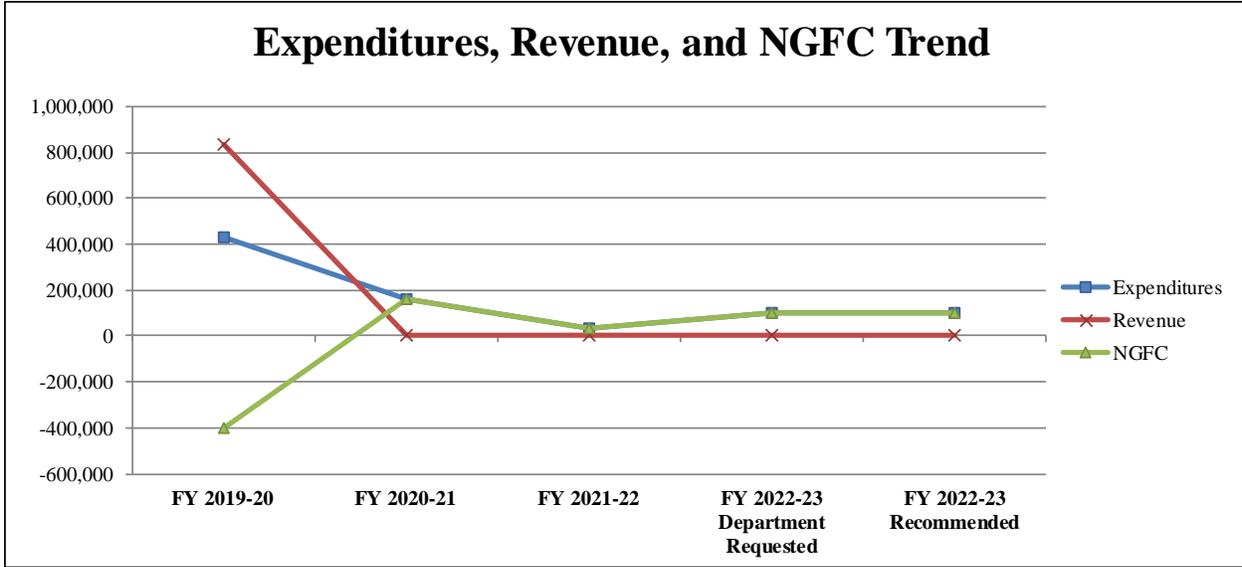
Services and supplies are budgeted to cover a portion of eligible costs for extraordinary emergency response services that are not reimbursable by any other sources. This budget unit is entirely funded by the General Fund through an allocation of Net General Fund Cost.

### 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 2020-21 and 2021-22 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.

Public Protection

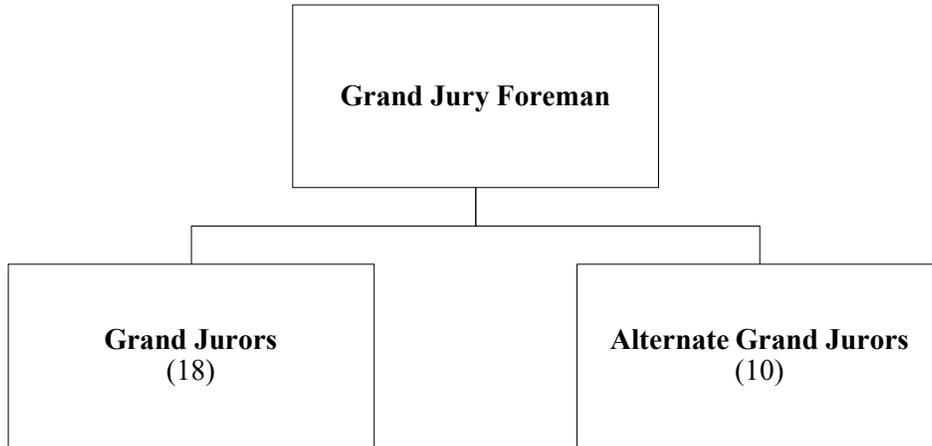


### Mission Statement

*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.*

**Public Protection**

### 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

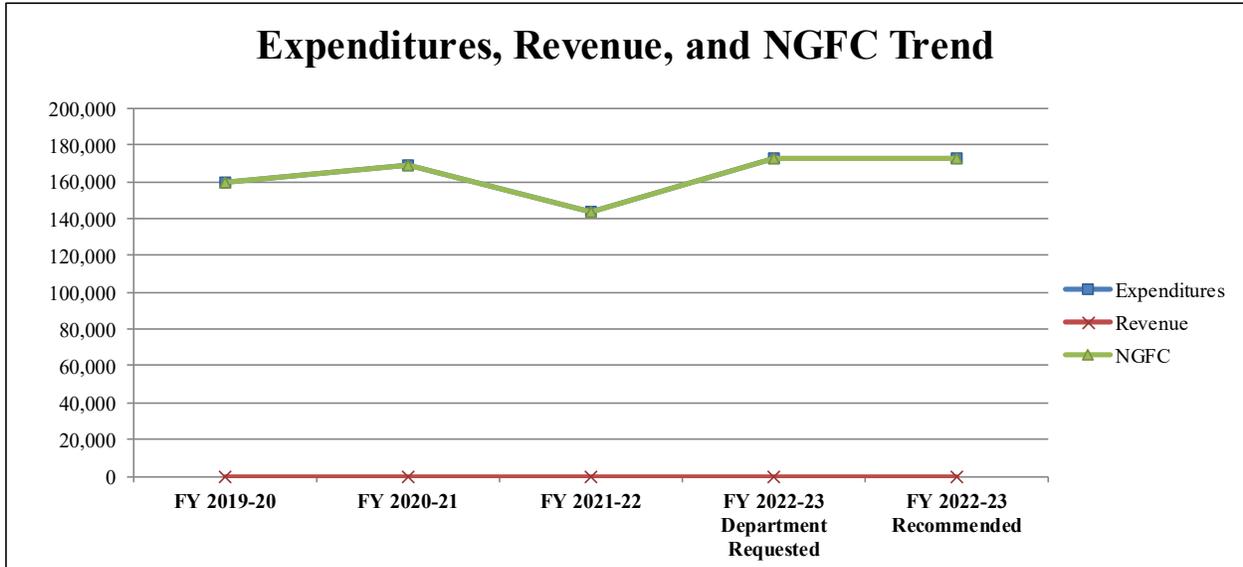
	FY 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$168,863	\$172,424	\$143,348	\$172,424	\$172,424	\$172,424
<b>TOTAL EXPENDITURES</b>	<b>\$168,863</b>	<b>\$172,424</b>	<b>\$143,348</b>	<b>\$172,424</b>	<b>\$172,424</b>	<b>\$172,424</b>
<b>NET GENERAL FUND COST</b>	<b>\$168,863</b>	<b>\$172,424</b>	<b>\$143,348</b>	<b>\$172,424</b>	<b>\$172,424</b>	<b>\$172,424</b>

### 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 \$172,424.



Public Protection

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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.

Public Protection

Summary of Expenditures and Revenue						
	FY 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$7,971,880	\$7,701,833	\$8,232,893	\$8,470,000	\$8,470,000	\$9,820,209
<b>TOTAL EXPENDITURES</b>	<b>\$7,971,880</b>	<b>\$7,701,833</b>	<b>\$8,232,893</b>	<b>\$8,470,000</b>	<b>\$8,470,000</b>	<b>\$9,820,209</b>
<b>REVENUE:</b>						
Intergovernmental	\$2,073,155	\$2,230,943	\$2,013,223	\$2,300,000	\$2,300,000	\$2,300,000
Charges for Services	353,949	250,890	434,004	350,000	350,000	350,000
<b>TOTAL REVENUE</b>	<b>\$2,427,104</b>	<b>\$2,481,833</b>	<b>\$2,447,227</b>	<b>\$2,650,000</b>	<b>\$2,650,000</b>	<b>\$2,650,000</b>
<b>NET GENERAL FUND COST</b>	<b>\$5,544,776</b>	<b>\$5,220,000</b>	<b>\$5,785,666</b>	<b>\$5,820,000</b>	<b>\$5,820,000</b>	<b>\$7,170,209</b>

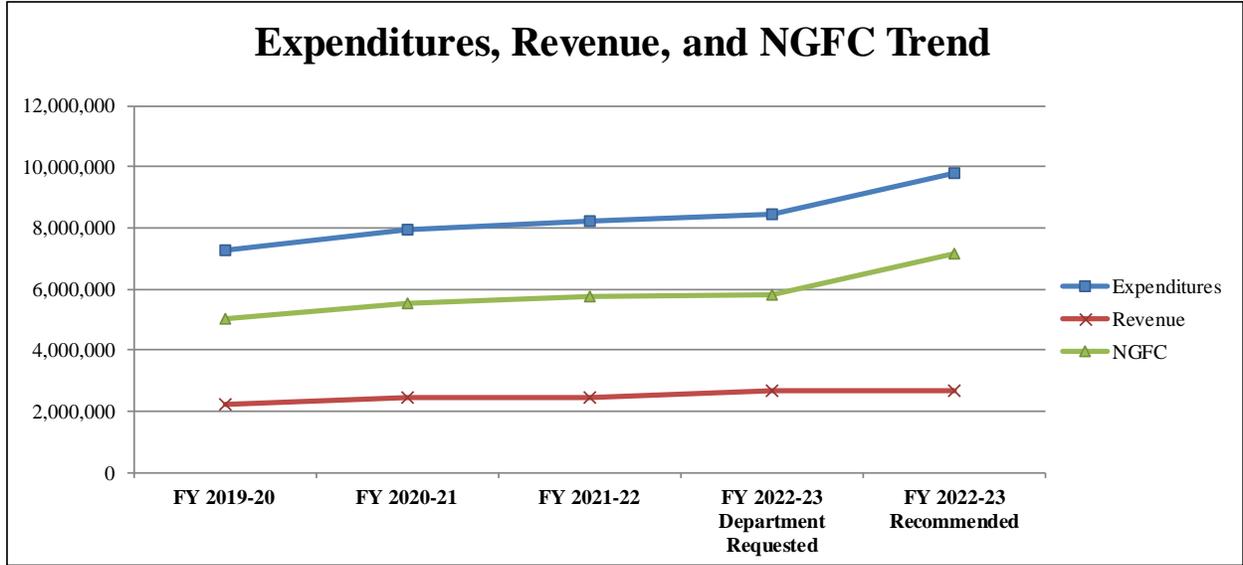
### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

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 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. FY 2020-21 actual expenditures exceeded the adopted budget by \$531,060 due to increasing costs associated with witness expense, legal defense, and investigation necessitating additional Net General Fund resources. In FY 2022-23, Services and Supplies are budgeted at \$9.82 million, or \$1.35 million more than the preliminary recommended budget in anticipation of case load and cost increases.

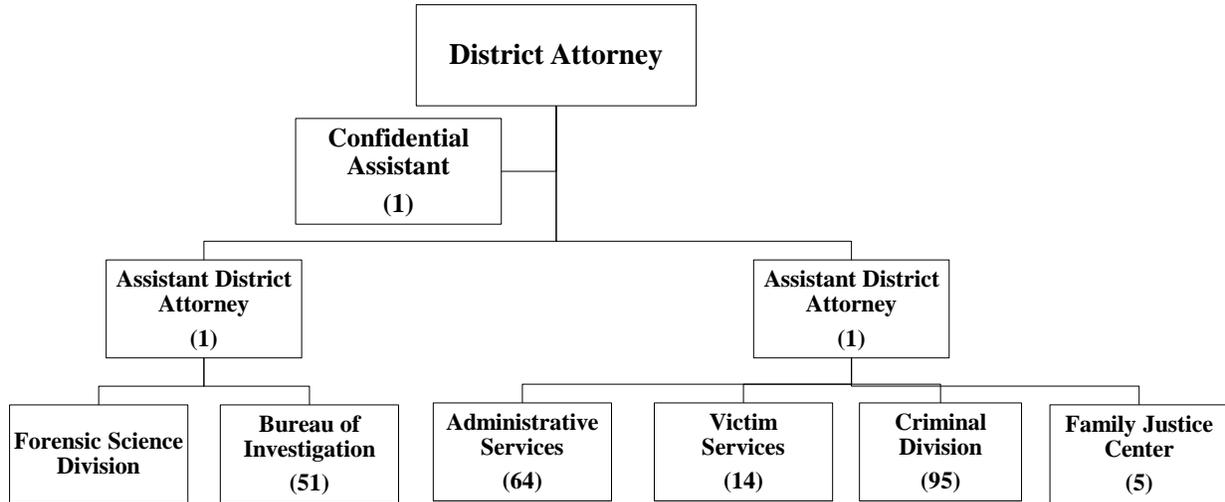
Public Protection



**Mission Statement**

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

**Organizational Chart**



Public Protection

**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

Function: Public Protection

Fund: General

Activity: Judicial

Budget Unit: 2180

Public Protection

### Description of Major Services

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

#### Summary of Expenditures and Revenue

	FY 2020-21		FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended	
<b>APPROPRIATIONS:</b>							
Salaries and Benefits	\$31,743,665	\$33,703,539	\$32,023,883	\$33,947,293	\$35,020,395	\$35,020,395	
Services and Supplies	2,420,326	3,651,780	3,003,443	3,927,776	3,927,776	3,927,776	
Other Financing Uses	0	1,026,286	0	0	0	1,483,584	
<b>TOTAL EXPENDITURES</b>	<b>\$34,163,991</b>	<b>\$38,381,605</b>	<b>\$35,027,326</b>	<b>\$37,875,069</b>	<b>\$38,948,171</b>	<b>\$40,431,755</b>	
Expend. Reimb.	(\$138,938)	(\$147,000)	(\$207,117)	(\$171,000)	(\$171,000)	(\$171,000)	
<b>TOTAL NET EXPENDITURES</b>	<b>\$34,025,053</b>	<b>\$38,234,605</b>	<b>\$34,820,209</b>	<b>\$37,704,069</b>	<b>\$38,777,171</b>	<b>\$40,260,755</b>	
<b>REVENUE:</b>							
Intergovernmental	\$6,200,939	\$7,000,153	\$6,441,388	\$6,703,107	\$6,703,107	\$6,703,107	
Charges for Services	3,388,514	3,035,000	2,731,264	3,202,059	3,202,059	3,202,059	
Miscellaneous	1,342	410,000	889	300,000	300,000	300,000	
Other Financing Sources:							
CARES Act	330,589	0	0	0	0	0	
American Rescue Plan Act	0	0	578,081	0	0	0	
2011 Realignment	2,706,560	2,880,166	3,050,496	3,497,182	3,497,182	3,497,182	
Local Public Safety	5,429,873	6,205,058	6,205,058	7,356,365	7,356,365	7,356,365	
Real Estate Fraud	600,000	700,000	735,310	700,000	700,000	700,000	
D.A. Local Forfeiture Trust	0	30,000	0	30,000	30,000	30,000	
D.A. Court Ordered Penalties	750,000	750,000	750,000	750,000	750,000	750,000	
<b>TOTAL REVENUE</b>	<b>\$19,407,817</b>	<b>\$21,010,377</b>	<b>\$20,492,486</b>	<b>\$22,538,713</b>	<b>\$22,538,713</b>	<b>\$22,538,713</b>	
Less Available BSI *	\$0	(\$1,026,286)	\$0	\$0	\$0	(\$1,483,584)	
<b>NET GENERAL FUND COST</b>	<b>\$14,617,236</b>	<b>\$16,197,942</b>	<b>\$14,327,723</b>	<b>\$15,165,356</b>	<b>\$16,238,458</b>	<b>\$16,238,458</b>	
BSI Ending Balance *	\$459,015	N/A	\$1,026,286	N/A	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 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).

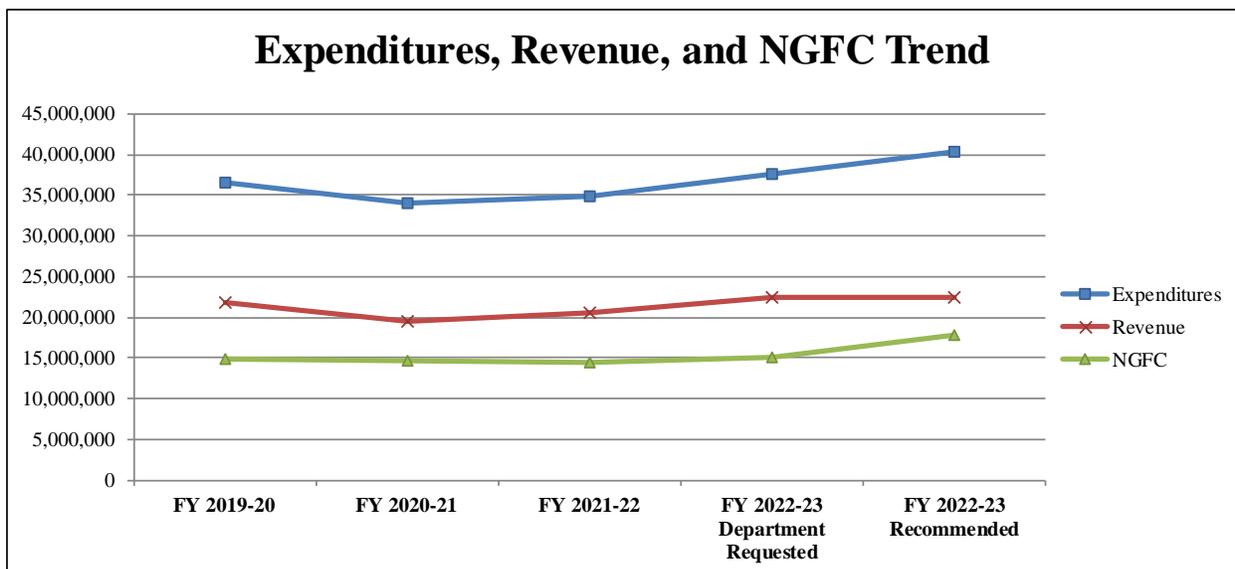
### Budget Changes and Operational Impacts

The 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. The department original requested budget includes an error resulting in inflated salaries and benefits. The 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 18<sup>th</sup> 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 recommended budget for Prop 172 revenue is \$7,356,365, which includes a \$447,640 one-time allocation.

Public Protection

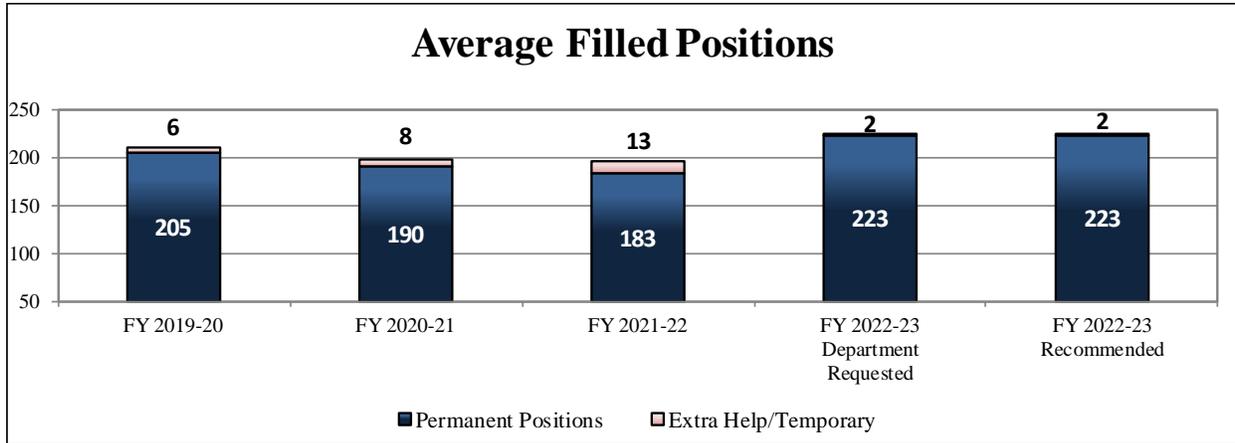


### Staffing Changes and Operational Impacts

The recommended budget includes funding for 223 of the 233 requested positions. The recommended budget includes appropriations for numerous vacant positions due to the department’s desire to backfill vacancies that have opened due to attrition over the past three years.

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.

Public Protection



	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	205	190	183	223	223
Extra Help/Temporary	6	8	13	2	2
<b>Total Positions</b>	<b>211</b>	<b>198</b>	<b>196</b>	<b>225</b>	<b>225</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	205	191	183	N/A	N/A
Extra Help/Temporary (FTE)	5	6	8	N/A	N/A
<b>Total Positions</b>	<b>210</b>	<b>197</b>	<b>191</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$33,715,669</b>	<b>\$31,743,665</b>	<b>\$32,023,883</b>	<b>\$33,947,293</b>	<b>\$35,020,395</b>

### Summary of Authorized Positions

The 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		Filled	Vacant	Total
				Total	Total			
Criminal	99	0	0	99	99	90	9	99
Victim Services	12	2	0	14	14	14	0	14
Family Justice Center	5	0	0	5	5	5	0	5
Bureau of Investigation	51	0	0	51	51	50	1	51
Administrative Services	66	7	(9)	64	64	64	0	64
<b>Total</b>	<b>233</b>	<b>9</b>	<b>(9)</b>	<b>233</b>	<b>233</b>	<b>223</b>	<b>10</b>	<b>233</b>

<b>Criminal</b>	<b>Victim Services</b>	<b>Family Justice Center</b>
<u><b>Classification</b></u>	<u><b>Classification</b></u>	<u><b>Classification</b></u>
1 District Attorney	1 Program Coordinator	1 Program Coordinator
2 Asst. District Attorney	10 Victim/Witness Services Spec. I/II	1 Office Services Technician
1 Confidential Assistant	1 Senior Office Services Specialist	3 Victim/Witness Services Spec. I/II
3 Chief Deputy District Attorney	12 <b>Current Total</b>	5 <b>Requested Total</b>
92 Deputy District Attorney	<u><b>Additions/(Deletions)</b></u>	
99 <b>Requested Total</b>	2 Victim/Witness Services Spec. I/II	
	14 <b>Requested Total</b>	
 <b>Bureau of Investigations</b>	 <b>Administrative Services</b>	
<u><b>Classification</b></u>	<u><b>Classification</b></u>	
1 Chief District Attorney's Investigato	1 Administrative Services Officer	
3 District Attorney's Lieutenant	3 Accountant	
25 District Attorney's Investigator	2 Fiscal Support Specialist	
2 Supervising Investigative Aide	1 Administrative Coordinator	
18 Investigative Aide	1 Coordinator of Administrative and Legislative Analyst)	
2 Investigative Technician	1 Program Support Supervisor	
51 <b>Requested Total</b>	8 Senior Paralegal/Paralegal	
	6 Senior Legal Secretary	
	22 Legal Secretary	
	8 Legal Process Technician	
	13 Office Services Technician	
	66 <b>Current Total</b>	
	<u><b>Additions/(Deletions)</b></u>	
	6 Legal Process Technician	
	1 Legal Secretary	
	(9) Office Services Technician	
	64 <b>Requested Total</b>	

Public Protection

### Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Provide Exceptional Crime Prevention and Law Enforcement Services and an Effective System of Justice

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Number of felony trials	104	175	164	175
Percentage of felony complaint requests filed as felony	44.09%	50%	37.56%	50%
Felony trial conviction percentage	76.0%	100%	87.1%	100%
Number of misdemeanor filings	20,455	27,000	17,823	21,000
These measurements reflect the caseload and success of various prosecution efforts throughout the office. The department continues to seek positive outcomes in each criminal case through proper preparation, training, and execution.				

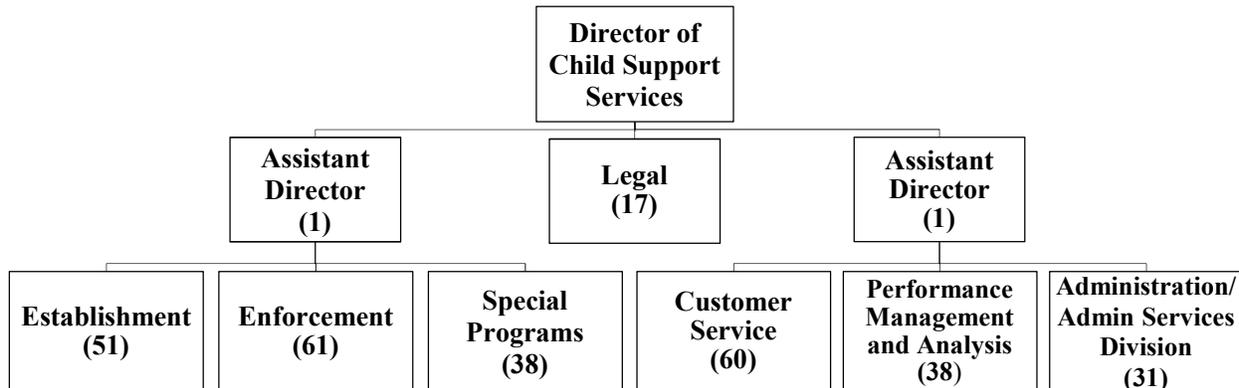
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**Mission Statement**

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

**Organizational Chart**



Public Protection

**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

Function: Public Protection

Fund: Child Support Services

Activity: Judicial

Budget Unit: 2183 and 2189

### 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

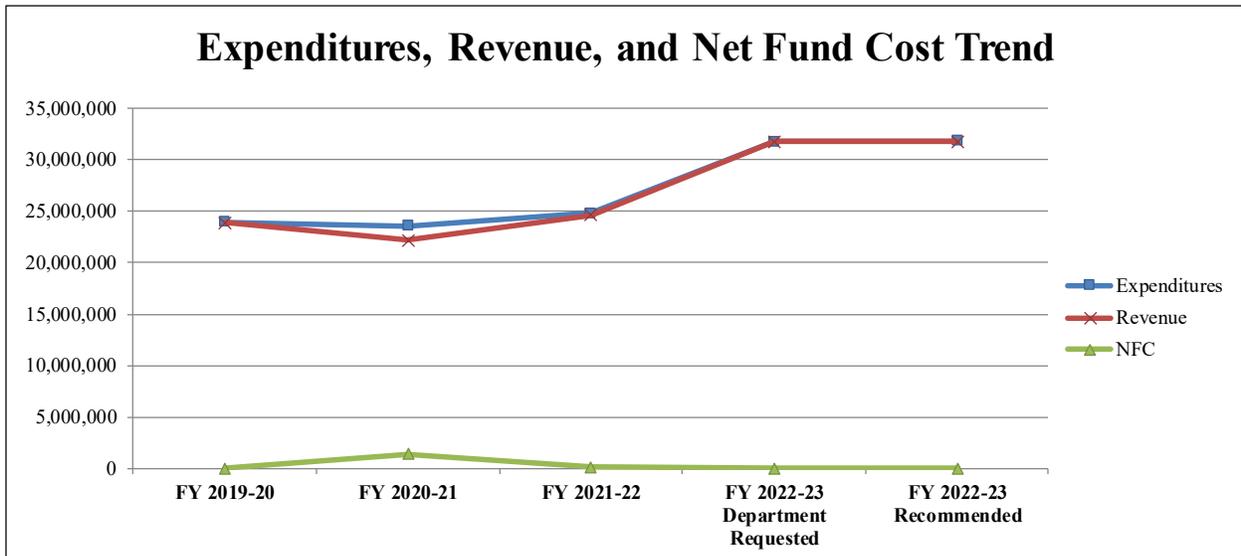
	FY 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$20,640,804	\$25,606,441	\$21,900,926	\$28,022,203	\$28,022,203	\$28,022,203
Services and Supplies	2,513,779	3,054,623	2,566,515	3,023,906	3,049,216	3,049,216
Other Charges	384,498	272,056	303,820	453,000	453,000	453,000
Capital Assets	0	300,000	23,843	300,000	300,000	300,000
<b>TOTAL EXPENDITURES</b>	<b>\$23,539,081</b>	<b>\$29,233,120</b>	<b>\$24,795,104</b>	<b>\$31,799,109</b>	<b>\$31,824,419</b>	<b>\$31,824,419</b>
<b>REVENUE:</b>						
Use of Money/Property	\$25,019	\$30,676	\$16,250	\$30,676	\$30,676	\$30,676
Intergovernmental	21,753,519	29,201,197	23,933,763	31,767,186	31,767,186	31,767,186
Charges for Services	6,357	0	0	0	0	0
Miscellaneous	1,954	1,247	694	1,247	1,247	1,247
Other Financing Sources:						
CARES Act	374,273	0	0	0	0	0
American Rescue Plan Act	0	0	671,736	0	0	0
General Fund Contribution	0	0	0	0	25,310	25,310
<b>TOTAL REVENUE</b>	<b>\$22,161,122</b>	<b>\$29,233,120</b>	<b>\$24,622,443</b>	<b>\$31,799,109</b>	<b>\$31,824,419</b>	<b>\$31,824,419</b>
<b>NET FUND COST</b>	<b>\$1,377,959</b>	<b>\$0</b>	<b>\$172,661</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 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 \$671,736 from American Rescue Plan Act funding in FY 2021-22 for Premium Pay for essential employees working during the coronavirus pandemic.

### Budget Changes and Operational Impacts

The recommended budget includes an increase in both revenue and appropriations of \$7.2 million over actual expenses. The increase is funded primarily by an additional allocation from the State Department of Child Support Services. The 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, which are not otherwise covered by State funds.



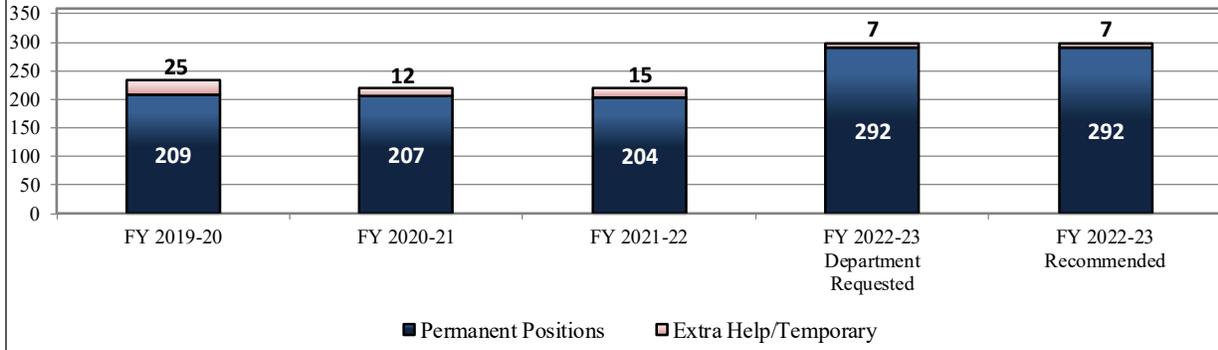
### Staffing Changes and Operational Impacts

The recommended budget includes the net addition of 20 positions resulting in an increase of authorized positions from 279 to 299. The 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 Child Support Customer Service Representative positions, four (4) Child Support Customer Service Representative positions, and one (1) Technical Support Specialist I/II/III 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 additional net cost of all position changes is \$2.1 million.

The department will also 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.

### Average Filled Positions



Public Protection

### 4-Year Staffing Trend

	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	209	207	204	292	292
Extra Help/Temporary	25	12	15	7	7
<b>Total Positions</b>	<b>234</b>	<b>219</b>	<b>219</b>	<b>299</b>	<b>299</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	208	206	0	N/A	N/A
Extra Help/Temporary (FTE)	26	11	0	N/A	N/A
<b>Total Positions</b>	<b>234</b>	<b>217</b>	<b>0</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$20,711,112</b>	<b>\$20,640,804</b>	<b>\$21,900,926</b>	<b>\$28,022,203</b>	<b>\$28,022,203</b>

### Summary of Authorized Positions

The department currently has 279 authorized positions. Through the net addition of 20 positions, the 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		Filled	Vacant	Total
				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
<b>Total</b>	<b>279</b>	<b>24</b>	<b>(4)</b>	<b>299</b>		<b>292</b>	<b>7</b>	<b>299</b>

Administration	Establishment	Administrative Services
<p><b><u>Classification</u></b></p> <p>1 Director                      2 Assistant Director                      2 Administrative Coordinator                      1 Graphic Artist                      1 Marketing &amp; Promotions Associate                      1 Technology Services Supervisor                      1 Systems Analyst I/II                      1 Technical Support Engineer I/II                      2 Technical Support Specialist                      1 Office Services Coordinator                      1 Office Services Specialist</p> <hr/> <p>14 <b>Current Total</b></p> <p><b><u>Additions/Deletions</u></b></p> <p>1 Technical Support Specialist</p> <hr/> <p>15 <b>Requested Total</b></p>	<p><b><u>Classification</u></b></p> <p>1 DCSS Program Manager                      4 Supervising Child Support Specialist                      4 Senior Child Support Specialist                      37 Child Support Specialist I/II                      2 Investigative Aide</p> <hr/> <p>48 <b>Current Total</b></p> <p><b><u>Additions/Deletions</u></b></p> <p>3 Child Support Specialist I/II</p> <hr/> <p>51 <b>Requested Total</b></p>	<p><b><u>Classification</u></b></p> <p>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</p> <hr/> <p>23 <b>Current Total</b></p> <p><b><u>Additions/Deletions</u></b></p> <p>(2) Office Services Specialist                      (1) Fiscal Support Supervisor                      (1) Fiscal Support Technician</p> <hr/> <p>19 <b>Requested Total</b></p>
<p style="text-align: center;"><b>Customer Service</b></p> <p><b><u>Classification</u></b></p> <p>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</p> <hr/> <p>54 <b>Current Total</b></p> <p><b><u>Additions/Deletions</u></b></p> <p>2 Supervising CS Customer Service Rep                      4 Child Support Customer Service Rep</p> <hr/> <p>60 <b>Requested Total</b></p>	<p style="text-align: center;"><b>Special Program Division</b></p> <p><b><u>Classification</u></b></p> <p>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</p> <hr/> <p>38 <b>Requested Total</b></p>	<p style="text-align: center;"><b>Performance Management and Analysis</b></p> <p><b><u>Classification</u></b></p> <p>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</p> <hr/> <p>26 <b>Current Total</b></p> <p><b><u>Additions/Deletions</u></b></p> <p>1 Supervising CS Staff Dev. Specialist                      10 Child Support Specialist                      1 Staff Development Specialist</p> <hr/> <p>38 <b>Requested Total</b></p>
<p style="text-align: center;"><b>Legal</b></p> <p><b><u>Classification</u></b></p> <p>1 Chief Child Support Attorney                      8 Child Support Attorney I/II/III/IV/V                      2 Senior Paralegal/Paralegal                      4 Legal Secretary</p> <hr/> <p>15 <b>Current Total</b></p> <p><b><u>Additions/Deletions</u></b></p> <p>2 Senior Paralegal/Paralegal</p> <hr/> <p>17 <b>Requested Total</b></p>	<p style="text-align: center;"><b>Enforcement</b></p> <p><b><u>Classification</u></b></p> <p>1 DCSS Program Manager                      5 Supervising Child Support Specialist                      5 Senior Child Support Specialist                      50 Child Support Specialist I/II</p> <hr/> <p>61 <b>Requested Total</b></p>	

## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

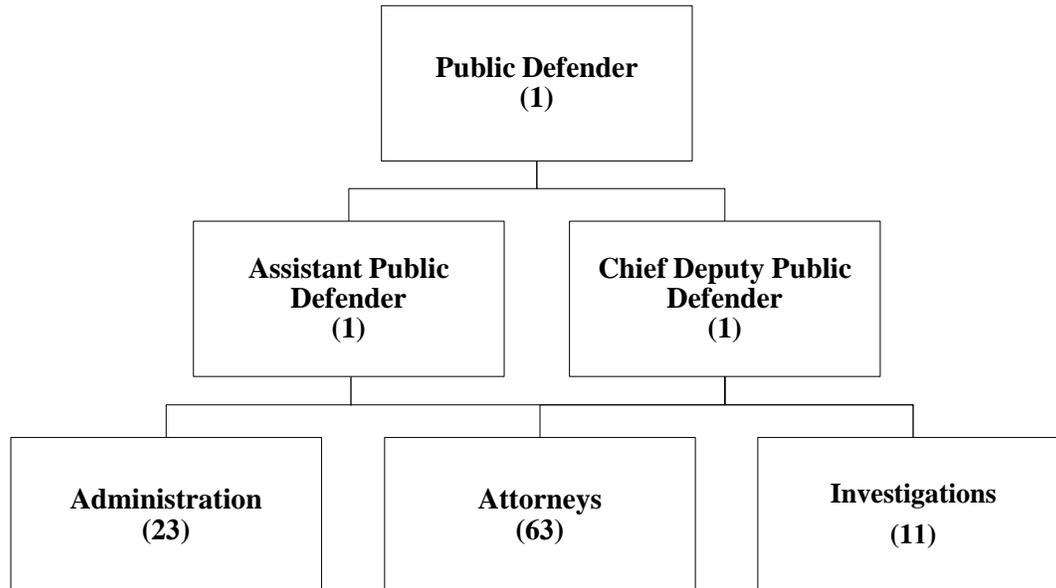
**Department Goal:** Facilitate consistent child support for children of Kern County by increasing child support collections and payment reliability

<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Increase the number of never assisted child support cases by 2%	N/A	New Measure	N/A	1,368
Average number of days from case opening with an existing order to first payment	N/A	New Measure	N/A	75 Days
Increase the percentage of cases paying full support monthly	61.14%	62%	55.7%	62.5%
Total distributed child support collections	\$98,624,512	\$85,000,000	\$93,642,088	\$85,500,000
The above figures are key practice indicators or federal fiscal performance measures used to determine the State's funding and measure program success. They demonstrate the department's ability to establish new child support cases and collect and distribute current child support obligations on newly established and existing cases. Collections on current monthly support are essential to improving the financial wellbeing of children. Consistent and full monthly child support collections and arrears collections allows a family to meet basic needs and reduces the reliance on public assistance. Increased percentages indicate more money reaching families as regular monthly support.				

## 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



Public Protection

## 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.
- The efforts of the department's attorneys, investigators and staff have resulted in the exoneration of numerous accused persons, including acquittals in homicide, robbery, assault, and attempted murder prosecutions. In addition to the department's regular criminal trial activities, in FY 2020-21, the department provided 24/7 attorney consultations for detained minors prior to custodial interrogation, and continued our commitment, support, and service to the Veteran's Stand Down programs and Homeless Court.
- The department continues in its unique role representing thousands of juveniles in dependency actions and conserved individuals unable to manage their own affairs.
- The department effectively met and embraced the complex demands and additional responsibilities that recent legal developments, such as SB 1393, SB 483, SB 395, SB 203, SB 384, and In re Humphrey, placed on the court and county.
- The California Board of State and Community Corrections awarded a \$1,074,824 Public Defense Pilot Program grant to the department for indigent defense services. Grant money contributes greatly to the department fulfilling 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

### 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.

Public Protection

#### Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$15,137,937	\$16,164,402	\$15,395,790	\$18,243,275	\$18,243,275	\$18,243,275
Services and Supplies	803,072	1,268,191	894,525	1,454,903	1,454,903	1,454,903
Other Financing Uses	0	2,603,370	0	0	0	2,742,677
<b>TOTAL EXPENDITURES</b>	<b>\$15,941,009</b>	<b>\$20,035,963</b>	<b>\$16,290,315</b>	<b>\$19,698,178</b>	<b>\$19,698,178</b>	<b>\$22,440,855</b>
Expend. Reimb.	(\$4,018)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL NET EXPENDITURES</b>	<b>\$15,936,991</b>	<b>\$20,035,963</b>	<b>\$16,290,315</b>	<b>\$19,698,178</b>	<b>\$19,698,178</b>	<b>\$22,440,855</b>
<b>REVENUE:</b>						
Intergovernmental	\$921,391	\$880,871	\$916,197	\$902,723	\$902,723	\$902,723
Charges for Services	1,824,035	2,057,791	1,470,314	2,888,899	2,888,899	2,888,899
Miscellaneous	0	0	(615)	0	0	0
Other Financing Sources:						
CARES Act	419,719	0	0	0	0	0
American Rescue Plan Act	0	0	268,049	0	0	0
Local Public Safety	4,563,484	6,182,581	5,214,979	6,182,585	6,182,585	6,182,585
2011 Realignment	1,468,740	1,581,536	1,676,295	2,026,556	2,026,556	2,026,556
<b>TOTAL REVENUE</b>	<b>\$9,197,369</b>	<b>\$10,702,779</b>	<b>\$9,545,219</b>	<b>\$12,000,763</b>	<b>\$12,000,763</b>	<b>\$12,000,763</b>
Less Available BSI *	\$0	(\$2,603,370)	\$0	\$0	\$0	(\$2,742,677)
<b>NET GENERAL FUND COST</b>	<b>\$6,739,622</b>	<b>\$6,729,814</b>	<b>\$6,745,097</b>	<b>\$7,697,415</b>	<b>\$7,697,415</b>	<b>\$7,697,415</b>
BSI Ending Balance *	\$2,374,153	N/A	\$2,603,370	N/A	N/A	N/A

\* BSI = Budget Savings Incentives

### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

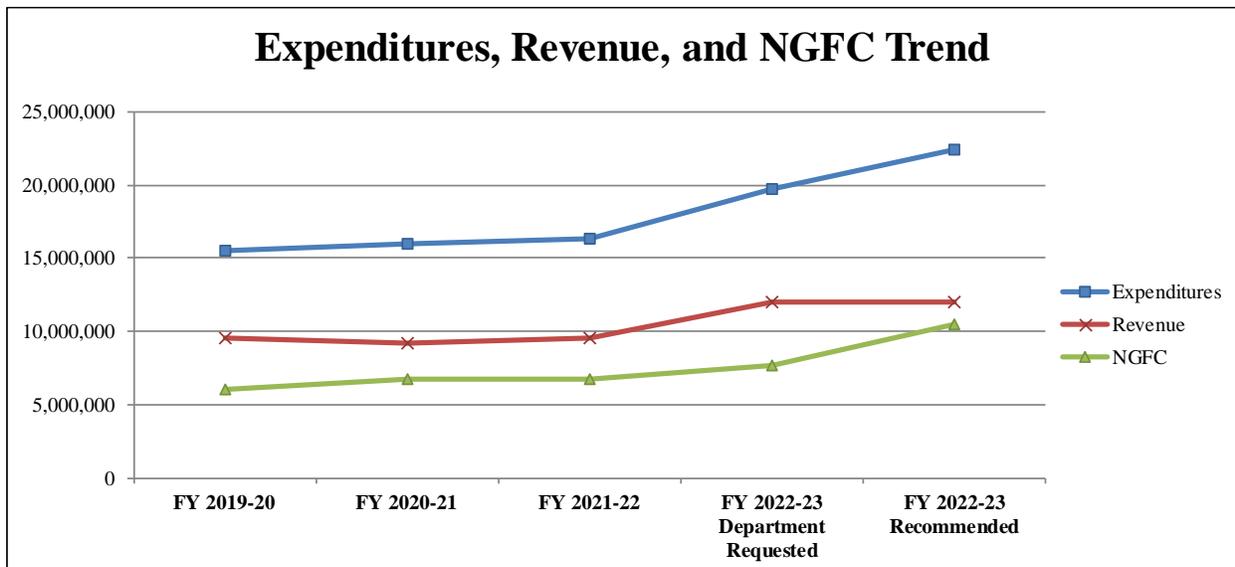
The majority of the department's expenditures are for staffing and operating costs necessary to achieve the department's mission of providing high quality legal representation. These expenditures are funded primarily by an allocation of Net General Fund Cost (NGFC). Other sources of revenue include \$6.2 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 \$2,742,677.

### Budget Changes and Operational Impacts

The 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 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 recommended budget for the first full fiscal year of operating the Public Defense Pilot Program, funded through a grant from the California Board of State and Community Corrections. The department’s actual NGFC for previous fiscal years is lower than the recommended NGFC due to prudent budget practices that has resulted in significant salary savings.

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.

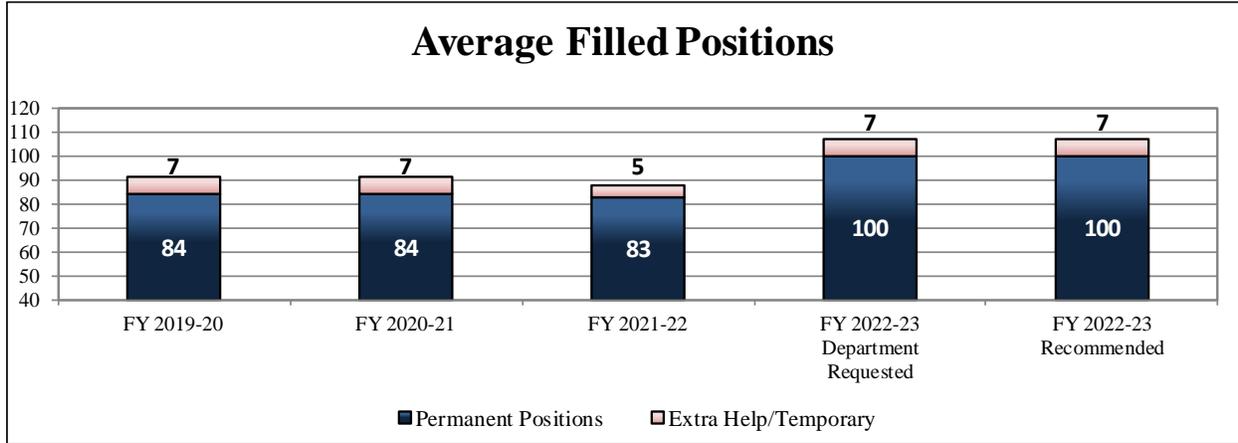
In anticipation of a severe decline in sales taxes as a result of the State’s stay-at-home order, the department did not receive its full budgeted Local Public Safety, Prop 172 allocation in order preserve resources in FY 2020-21. The overall decline in Prop 172 revenue was not as severe as expected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

Public Protection



	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	84	84	83	100	100
Extra Help/Temporary	7	7	5	7	7
<b>Total Positions</b>	<b>91</b>	<b>91</b>	<b>88</b>	<b>107</b>	<b>107</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	85	83	83	N/A	N/A
Extra Help/Temporary (FTE)	6	6	5	N/A	N/A
<b>Total Positions</b>	<b>91</b>	<b>89</b>	<b>88</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$14,667,567</b>	<b>\$15,137,937</b>	<b>\$15,395,790</b>	<b>\$18,243,275</b>	<b>\$18,243,275</b>

### 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. The recommended budget includes the addition of two (2) Deputy Public Defender I/II/III/IV/V positions and three (3) Legal Secretary positions and the deletion of two (2) Senior Legal Secretary positions, two (2) Office Services Technician positions, and one (1) Public Defender Investigator I/II position for a estimated annual fiscal impact of \$95,417.

Division	Authorized	Additions	Deletions	Requested		Filled	Vacant	Total
				Total				
Attorneys	64	2	0	66		66	0	66
Administrative Services	24	3	(4)	23		23	0	23
Investigations	12	0	(1)	11		11	0	11
<b>Total</b>	<b>100</b>	<b>5</b>	<b>(5)</b>	<b>100</b>		<b>100</b>	<b>0</b>	<b>100</b>

Attorneys	Administrative Services	Investigations
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Public Defender	1 Accountant	8 Sr. Public Defender's Investigator
1 Assistant Public Defender	1 Administrative Coordinator	3 Public Defender Investigator I-II
1 Chief Deputy Public Defender	4 Senior Legal Secretary	1 Investigative Aide
61 Deputy Public Defender I-V	1 Program Support Supervisor	12 <b>Current Total</b>
64 <b>Current Total</b>	4 Legal Secretary	(1) Public Defender Investigator I-II
2 Deputy Public Defender I-V	10 Office Services Technician	11 <b>Requested Total</b>
66 <b>Requested Total</b>	2 Office Services Assistant	
	1 Office Services Specialist	
	24 <b>Current Total</b>	
	(2) Senior Legal Secretary	
	(2) Office Services Technician	
	3 Legal Secretary	
	23 <b>Requested Total</b>	

Public Protection

### Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Provide constitutionally mandated, high quality professional services for disadvantaged community members while respecting Kern County and state taxpayers, who fund our department's work.

Department Objectives Measured	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Percentage of Felony and Misdemeanor Trials Not Guilty as Charged	58%	60%	67%	60%
Total Number of Cases Appointed to the Public Defender's Office by the Judicial System, Plus Accepted Indigent Requests	38,598	35,000	32,746	35,000
Total Number of Dependency Cases Appointed	1,152	2,000	2,246	2,000
Number of Felony Trials	79	130	74	100

The mission of the Public Defender is to protect and defend the rights of criminally accused indigent individuals against the power of the government, while simultaneously demonstrating respect for the taxpayers who fund our work. The department also represents and serves children who are removed from their homes because of abuse or neglect, and seek to advance each child's best interest, while again remaining highly mindful of cost and resource considerations. The impact of pandemic related court shutdowns on the justice system was profound. Unlike many other Public Defender offices across the state now paralyzed by unconscionable caseloads created by a systemwide backlog, the department remained operational throughout nearly the entirety of the pandemic. The department was one of a few in the state that continued to litigate jury trials during the pandemic. For FY 2021-22, the department continued its vigorous advocacy with an extraordinary number of felony (74), misdemeanor (17), and PC § 2970 (8) trials during the global pandemic. The attorneys reached tremendous results, with 67% of all felony and misdemeanor trials ending in either a not guilty as charged verdict or a hung jury. Several public defender offices across the state declared unavailability to take cases throughout the pandemic due to a variety of reasons including case backlog, attorney vacancies, and staff attrition, consequently increasing costs to their respective counties. The strong work ethic and dedication of our lawyers and their willingness to regularly work well beyond their normal business hours avoided the necessity of declaring unavailability during the pandemic, further protecting against the use of additional county funds when cases are assigned to outside counsel.

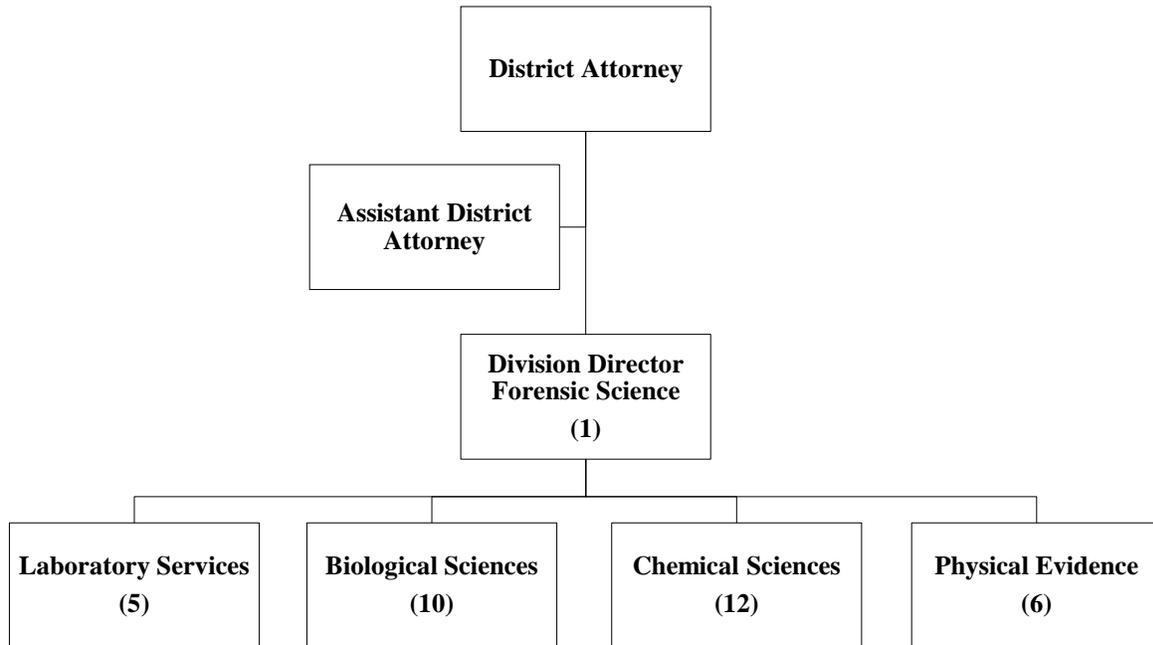
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**Mission Statement**

*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**



**Public Protection**

**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

Function: Public Protection

Fund: General

Activity: Police Protection

Budget Unit: 2200

Public Protection

### Description of Major Services

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

#### Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$4,217,869	\$4,289,248	\$4,195,048	\$4,070,892	\$4,070,892	\$4,070,892
Services and Supplies	1,668,688	2,092,567	1,893,699	1,500,385	1,500,385	1,500,385
Capital Assets	374,504	1,959,236	1,835,830	49,247	49,247	49,247
Other Financing Uses	0	444,280	0	0	0	554,569
<b>TOTAL EXPENDITURES</b>	<b>\$6,261,061</b>	<b>\$8,785,331</b>	<b>\$7,924,577</b>	<b>\$5,620,524</b>	<b>\$5,620,524</b>	<b>\$6,175,093</b>
Expend. Reimb.	(\$1,091)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL NET EXPENDITURES</b>	<b>\$6,259,970</b>	<b>\$8,785,331</b>	<b>\$7,924,577</b>	<b>\$5,620,524</b>	<b>\$5,620,524</b>	<b>\$6,175,093</b>
<b>REVENUE:</b>						
Fines and Forfeitures	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Intergovernmental	690,486	2,459,524	2,440,610	471,244	471,244	471,244
Charges for Services	0	0	422,718	500,000	500,000	500,000
Miscellaneous	446,516	750,000	30	0	0	0
Other Financing Sources:						
CARES Act	40,900	0	0	0	0	0
American Rescue Plan Act	0	0	90,426	0	0	0
2011 Realignment	180,551	195,934	215,417	240,521	240,521	240,521
DNA Identification	100,000	100,000	100,000	100,000	100,000	100,000
Local Public Safety	201,660	230,449	230,450	273,208	273,208	273,208
Criminalist Laboratories	25,000	25,000	25,000	25,000	25,000	25,000
<b>TOTAL REVENUE</b>	<b>\$1,785,113</b>	<b>\$3,860,907</b>	<b>\$3,624,651</b>	<b>\$1,709,973</b>	<b>\$1,709,973</b>	<b>\$1,709,973</b>
Less Available BSI *	\$0	(\$444,280)	\$0	\$0	\$0	(\$554,569)
<b>NET GENERAL FUND COST</b>	<b>\$4,474,857</b>	<b>\$4,480,144</b>	<b>\$4,299,926</b>	<b>\$3,910,551</b>	<b>\$3,910,551</b>	<b>\$3,910,551</b>
BSI Ending Balance *	\$444,280	N/A	\$444,280	N/A	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.

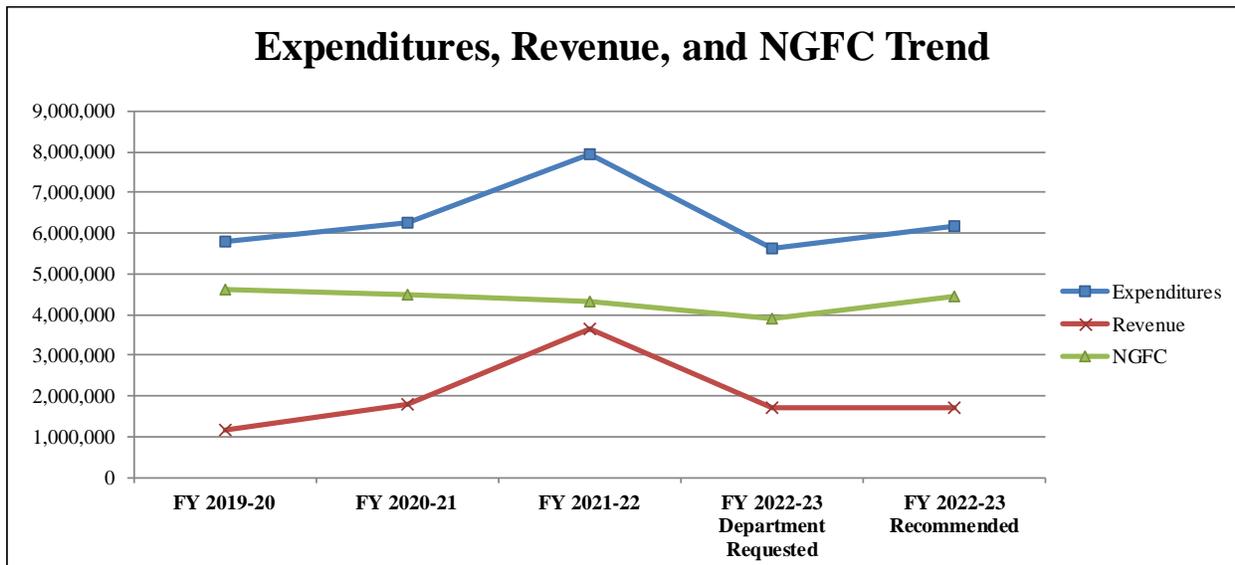
### Budget Changes and Operational Impacts

The 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 recommended budget.

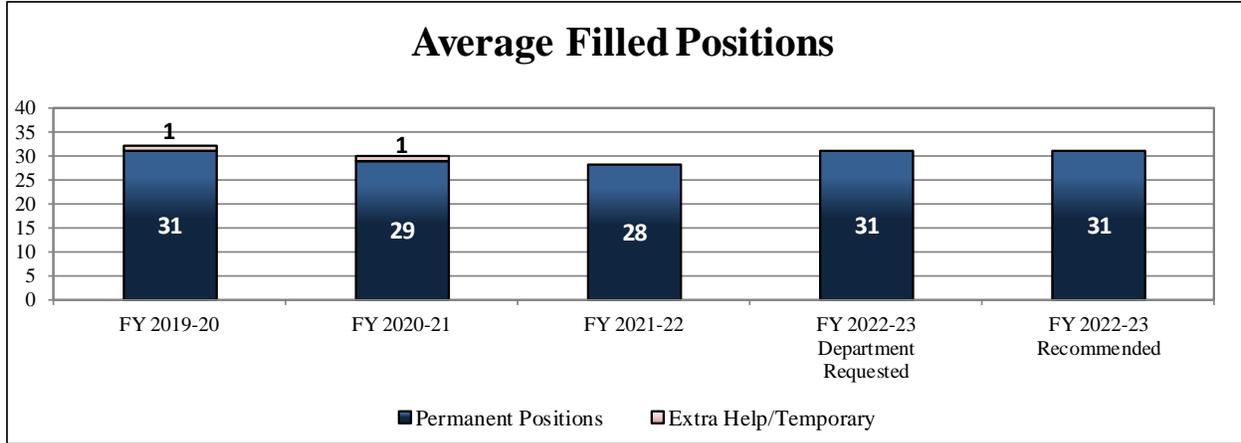
Intergovernmental revenue will decrease by approximately \$1.9 million in the recommended budget due to the closure of a California Highway Patrol grant for the purchase of a mass spectrometer system included in the FY 2021-22 actual capital asset budget.

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 over year. The recommended budget includes \$273,208 Local Public Safety revenue, including the FY 2020-21 allocation backfill.



### Staffing Changes and Operational Impacts

The 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			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	31	29	28	31	31
Extra Help/Temporary	1	1	0	0	0
<b>Total Positions</b>	<b>32</b>	<b>30</b>	<b>28</b>	<b>31</b>	<b>31</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	30	29	28	N/A	N/A
Extra Help/Temporary (FTE)	1	1	0	N/A	N/A
<b>Total Positions</b>	<b>31</b>	<b>30</b>	<b>28</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$4,284,564</b>	<b>\$4,217,869</b>	<b>\$4,195,048</b>	<b>\$4,070,892</b>	<b>\$4,070,892</b>

### 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		Filled	Vacant	Total
					Total			
Administrative Services	1	0	0	1	1	1	0	1
Laboratory Services	5	0	0	5	4	4	1	5
Chemical Sciences	12	0	0	12	11	11	1	12
Physical Evidence & Drug Testing	6	0	0	6	6	6	0	6
Biological Sciences	10	0	0	10	9	9	1	10
<b>Total</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>31</b>	<b>31</b>	<b>3</b>	<b>34</b>

<b>Administrative Services</b>	<b>Laboratory Services</b>	<b>Chemical Services</b>
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Division Director, Forensic Science	1 Supervising Criminalist	1 Supervising Criminalist
1 <b>Requested Total</b>	3 Forensic Laboratory Technician	9 Criminalist
	1 Investigative Aide	2 Forensic Laboratory Technician
	5 <b>Requested Total</b>	12 <b>Requested Total</b>
<b>Physical Evidence &amp; Drug Testing</b>	<b>Biological Services</b>	
<u>Classification</u>	<u>Classification</u>	
1 Supervising Criminalist	1 DNA Technical Lead Criminalist	
3 Criminalist	6 Criminalist	
2 Forensic Laboratory Technician	3 Forensic Laboratory Technician	
6 <b>Requested Total</b>	10 <b>Requested Total</b>	

Public Protection

## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Provide Exceptional Crime Prevention and Law Enforcement Services and an Effective System of Justice

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Turn-Around Time for Solid Dosage Drug Cases in Days	173	6	108	6
Number of Toxicology Cases/Exams Outsourced	85	0	21	0
Number of DNA Examinations/Samples Processed	2,514	2,400	2,881	2,500
The Average Number of Days Between the Submission of a DNA Request and the Delivery of a Report of Examination	106	60	82.2	60
The Number of Backlogged DNA Cases	99	0	1	0
The Average Number of Days Between the Submission of a Request for Toxicological Service and the Delivery of a Report of Examination	9	20	15	20
The Number Backlogged Toxicological Cases	2	0	24	0
These measurements show the overall effectiveness and productivity of key areas within the department in working to provide an effective and efficient system of justice while improving services to law enforcement agencies. The department’s work in multiple areas was hampered due to the pandemic. The DNA unit experienced a shortage of consumables to conduct their work while other areas experienced staff shortages and backlog. Supply of consumables has been resolved and the department will continue to focus on training staff in critical areas to meet their performance goals. Continued focus on automation, expanded service, and training will improve functionality of the lab increasing turnaround times and decreasing backlog.				

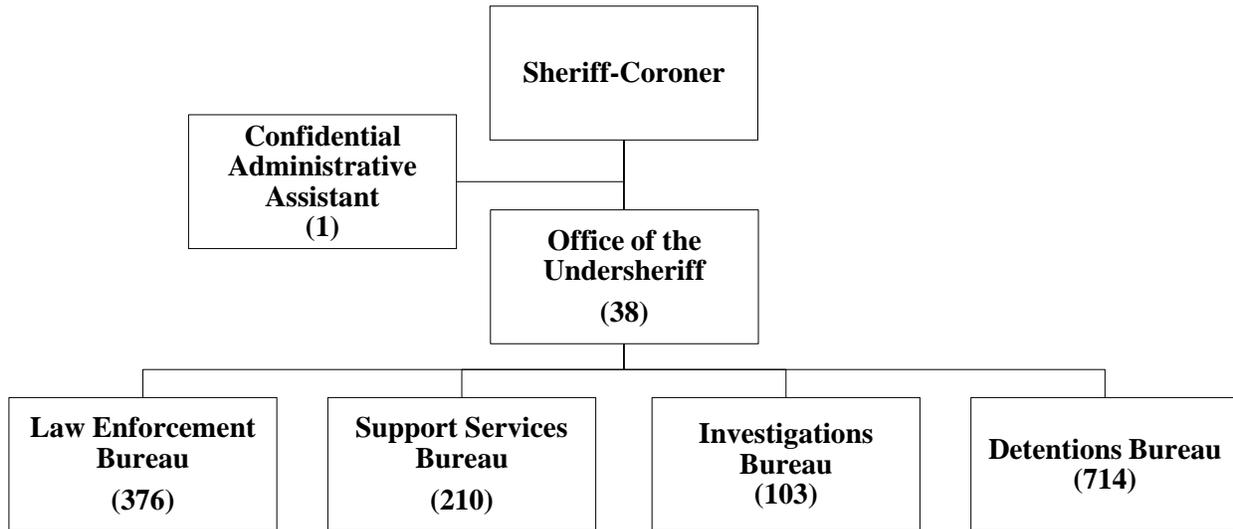
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**Mission Statement**

*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**



**Public Protection**

**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

### Public 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$191,873,112	\$200,831,395	\$198,960,401	\$208,562,309	\$210,628,571	\$211,246,503
Services and Supplies	40,852,781	46,773,635	43,606,486	49,143,849	49,737,849	49,817,849
Other Charges	3,165,939	2,538,599	2,362,378	3,134,678	3,134,678	3,134,678
Capital Assets	3,614,299	12,674,478	748,863	3,045,697	3,045,697	3,903,991
Other Financing Uses	0	200,000	0	0	0	3,413,527
<b>TOTAL EXPENDITURES</b>	<b>\$239,506,131</b>	<b>\$263,018,107</b>	<b>\$245,678,128</b>	<b>\$263,886,533</b>	<b>\$266,546,795</b>	<b>\$271,516,548</b>
Expend. Reimb.	(\$2,990)	\$0	(\$2,149)	\$0	\$0	\$0
<b>TOTAL NET EXPENDITURES</b>	<b>\$239,503,141</b>	<b>\$263,018,107</b>	<b>\$245,675,979</b>	<b>\$263,886,533</b>	<b>\$266,546,795</b>	<b>\$271,516,548</b>
<b>REVENUE:</b>						
Licenses and Permits	\$728,326	\$855,000	\$664,697	\$855,000	\$855,000	\$855,000
Fines and Forfeitures	1,364	2,700	2,114	2,700	2,700	2,700
Intergovernmental	1,194,211	1,286,832	1,514,439	1,325,068	1,325,068	1,325,068
Charges for Services	26,564,537	22,024,183	24,395,194	20,666,132	20,719,160	20,719,160
Miscellaneous	348,155	1,110,700	356,055	1,579,500	1,579,500	1,579,500
Other Financing Sources:						
CARES Act	29,165,466	300,000	2,704,803	0	0	0
American Rescue Plan Act	0	0	3,505,084	0	0	0
2011 Realignment	28,869,898	29,584,182	33,175,316	36,042,344	36,042,344	36,042,344
Real Estate Fraud	386,557	650,000	490,206	360,816	360,816	360,816
DNA Identification	125,000	125,000	125,000	125,000	125,000	125,000
Local Public Safety	44,850,605	51,253,608	51,253,608	60,763,374	60,763,374	60,763,374
Sheriff Facility Training Fund	92,941	186,270	120,728	186,270	186,270	186,270
Automated Fingerprint Fund		400,000	0	400,000	400,000	400,000
Sheriff's Cal-ID	1,422,096	2,409,000	1,405,270	2,409,000	2,409,000	2,409,000
Sheriff's Training	139,106	139,106	128,577	169,550	169,550	169,550
Sheriff's Work Release	450,000	450,000	349,367	79,490	79,490	79,490
Sheriff's Civil Automated	461,720	472,093	213,570	491,999	491,999	491,999
Sheriff's Firearms	6,279	2,500	2,495	0	0	0
Sheriff's Judgement Debtors Fee	192,942	192,942	192,942	15,000	15,000	15,000
Sheriff's Volunteer Services	1,594	15,000	5,377	15,000	15,000	15,000
Sheriff's Controlled Substances	265,000	87,500	73,465	87,500	87,500	87,500
Sheriff's State Forfeiture	0	12,000	0	12,000	12,000	12,000
HIDTA State Asset Forfeiture	0	32,500	32,200	0	0	0
Sheriff's Drug Abuse Gang Divr.	0	20,000	20,000	20,000	20,000	20,000
Inmate Welfare Fund	1,820,299	3,521,914	1,944,756	2,437,014	2,437,014	2,437,014
Rural Crimes Impact Fee	1,587,824	807,764	380,890	812,764	812,764	812,764
Cal-MMET State Asset Forfeiture	13,265	0	0	0	0	0
Community Development Prg.	635,555	644,000	698,018	525,000	626,000	626,000
Civil Subpoena	0	15,000	98,687	15,000	15,000	15,000
Seizure of Gaming Devices	0	30,000	30,000	168,505	168,505	168,505
<b>TOTAL REVENUE</b>	<b>\$139,322,740</b>	<b>\$116,629,794</b>	<b>\$123,882,858</b>	<b>\$129,564,026</b>	<b>\$129,718,054</b>	<b>\$129,718,054</b>
Less Available BSI *	\$0	(\$200,000)	\$0	\$0	\$0	(\$3,413,527)
<b>NET GENERAL FUND COST</b>	<b>\$100,180,401</b>	<b>\$146,188,313</b>	<b>\$121,793,121</b>	<b>\$134,322,507</b>	<b>\$136,828,741</b>	<b>\$138,384,967</b>
BSI Ending Balance *	\$200,000	N/A	\$200,000	N/A	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 recommended budget includes an increase in salary and benefits appropriations of approximately \$10.4 million compared to FY 2021-22, including ongoing adjustments to NGFC for the addition of four positions to comply with the settlement agreement reached with the Department of Justice (DOJ), negotiated salary increases, and to fund new critical non-sworn classifications. 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 Kern County Sheriff's Office has experienced challenges retaining and recruiting not only sworn personnel but also classifications that perform critical functions related to the booking process of inmates. When staff is not available to meet mandated booking timelines driven by a twenty-four operation, sworn personnel at the jails must meet these mandated functions. \$767,932 is being allocated to fund the new Sheriff's Records classifications in order to recruit the needed staff to ensure sworn personnel is available to provide for the safety and security of our residents and visitors. 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 FY 2022-23 recommended budget effectively adds 40 positions to the Sheriff-Coroner ranks.

The department submitted 7 supplemental budget requests totaling \$1,627,726. The recommended budget includes one time funding in the amount of \$1,532,294 for the requests, including coroner transport and background services as well as the acquisition of mobile data computers, a deployable 911 phone system, scheduling software, three x-ray body scanners, and Department Operations Center hardware upgrades. \$3.4 million in BSI is available for the mid-year acquisition of vehicles.

\$3 million in Appropriations for Contingencies associated with recruiting, staffing, and equipping a deputy trainee program to mitigate the impacts of attrition on front-line staff is recommended for consideration in budget unit 1970, including \$1 million to establish a housing stipend for Sheriff Deputies assigned to hard-to-fill outlying locations. 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.

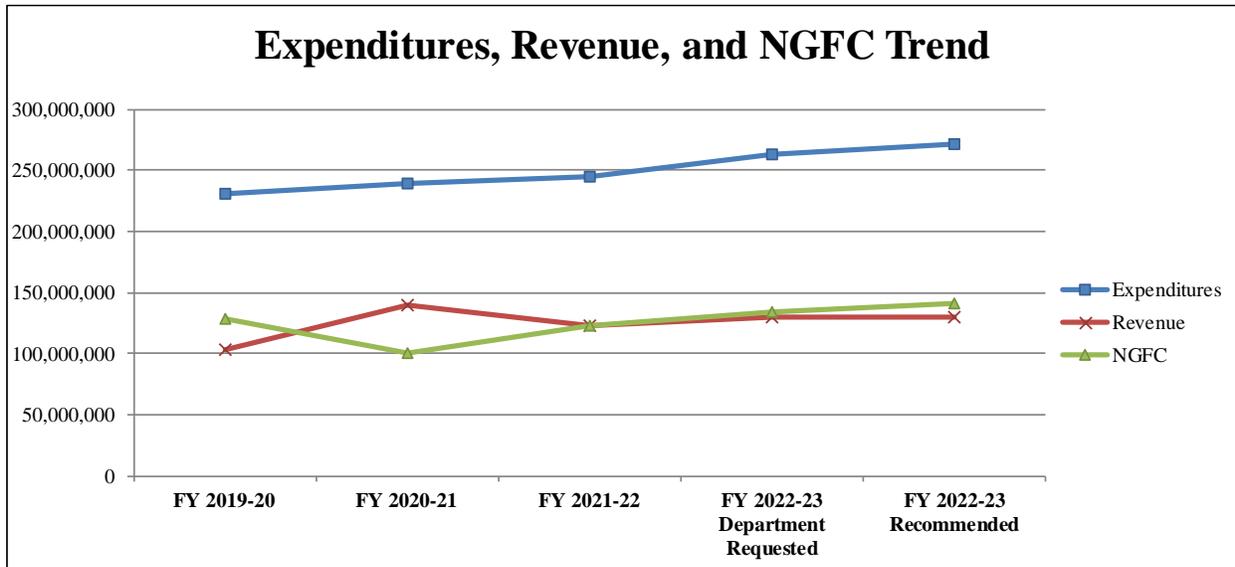
The recommended budget includes sufficient appropriations to cover the cost of the compensation restructure which affords all employees a 2% step increase and a 2.5% Cost of Living Adjustment. The increased cost is partially offset by a reduction in the anticipated retirement cost. The department anticipates 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 \$3.9 million are included in the recommended budget for the purchase of one computer aided dispatch/records management system, two hangar fans, one deployable 911 phone system, hardware upgrades to the Department Operations Center and the replacement of three servers, three patrol trucks, one nimble SAN, six night vision goggles, one jail management system, and three x-ray body scanners.

The 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 \$2.9 million from FY 2021-22 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 recommended budget.



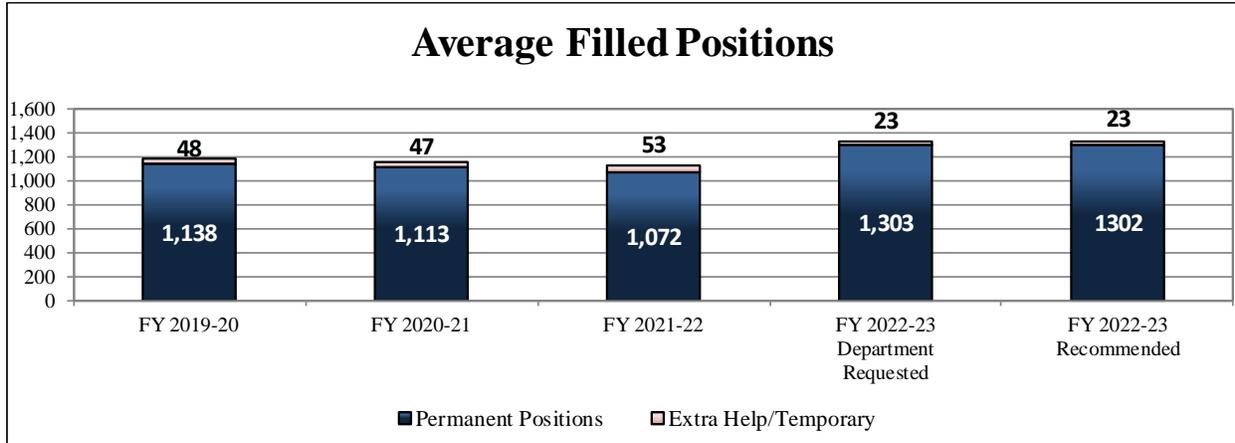
### Staffing Changes and Operational Impacts

The department currently has 1,434 authorized positions. The recommended budget includes 1,443 positions after the addition of ten positions and the deletion of one. The department will unfund 141 vacant positions, resulting in 1,302 funded positions. The 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.

Public Protection



	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	1138	1113	1,072	1,303	1302
Extra Help/Temporary	48	47	53	23	23
<b>Total Positions</b>	<b>1186</b>	<b>1160</b>	<b>1125</b>	<b>1326</b>	<b>1325</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	1397	1355	1,295	N/A	N/A
Extra Help/Temporary (FTE)	37	37	45	N/A	N/A
<b>Total Positions</b>	<b>1434</b>	<b>1392</b>	<b>1340</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$188,756,348</b>	<b>\$191,873,112</b>	<b>\$198,960,401</b>	<b>\$208,562,309</b>	<b>\$211,246,503</b>

### Summary of Authorized Positions

The 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	Filled	Vacant	Total
				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	207	3	0	210	175	35	210
Investigations Bureau	101	2	0	103	87	16	103
Law Enforcenemet Bureau	372	4	0	376	350	26	376
Detentions Bureau	714	1	(1)	714	652	62	714
<b>Total</b>	<b>1,434</b>	<b>10</b>	<b>(1)</b>	<b>1,443</b>	<b>1,302</b>	<b>141</b>	<b>1,443</b>

Public Protection

Investigations Bureau	Law Enforcement	Detentions
<b><u>Classification</u></b>	<b><u>Classification</u></b>	<b><u>Classification</u></b>
1 Sheriff's Chief Deputy	1 Sheriff's Chief Deputy	1 Sheriff's Chief Deputy
2 Sheriff's Commander	2 Sheriff's Commander	2 Sheriff's Commander
3 Sheriff's Lieutenant	9 Sheriff's Lieutenant	2 Sheriff's Lieutenant
12 Sheriff's Sergeant	30 Sheriff's Sergeant	10 Sheriff's Sergeant
35 Sheriff's Senior Deputy	33 Sheriff's Senior Deputy	10 Sheriff's Senior Deputy
16 Sheriff's Deputy	201 Sheriff's Deputy	170 Sheriff's Deputy
1 Aircraft Maintenance Supervisor	4 Detentions Deputy	79 Sheriff's Aide
2 Aircraft Mechanic	1 Detentions Senior Deputy	285 Detentions Deputy
1 Aircraft Pilot	1 Communications Manager	8 Detentions Lieutenant
4 Sheriff's Aide	34 Sheriff's Dispatch Assistant	30 Detentions Senior Deputy
2 Sheriff's Senior Support Specialist	6 Sheriff's Dispatch Supervisor	23 Detentions Sergeant
1 Administrative Coordinator	7 Sheriff's Senior Dispatcher	6 Light Vehicle Driver
7 Crime Scene Technician	6 Sheriff's Report Technician	2 Air Conditioning Mechanic
1 Computer Forensic Specialist	1 Sheriff's Sup. Report Technician	1 Maintenance Carpenter
2 Latent Print Examiner	1 Sheriff's Support Specialist	1 Maintenance Electrician
7 Sheriff's Support Technician	2 Sheriff's Support Technician	2 Maintenance Plumber
4 Sheriff's Support Specialist	16 Sheriff's Records Specialist	6 Maintenance Worker
<b>101 Current Total</b>	15 Community Services Technician	8 Sheriff's Program Specialist
<b><u>Additions/(Deletions)</u></b>	1 Crime Prevention Coordinator	3 Sheriff's Program Technician
2 Crime Scene Technician	1 Crime Prevention Specialist	2 Sheriff's Support Specialist
<b>103 Requested Total</b>	<b>372 Current Total</b>	6 Sheriff's Records Supervisor
	<b><u>Additions/(Deletions)</u></b>	15 Sheriff's Support Technician
	4 Sheriff's Sergeant	37 Sheriff's Records Specialist
	<b>376 Requested Total</b>	1 Structural Maint. Superintendent
		1 Maintenance Supervisor
		1 Groundskeeper
		1 Warehouse Supervisor
		1 Sheriff's Records Unit Supervisor
		<b>714 Current Total</b>
		<b><u>Additions/(Deletions)</u></b>
		(1) Sheriff's Support Technician
		1 Sheriff's Aide
		<b>714 Requested Total</b>

Public Protection

Office of the Sheriff	Office of the Undersheriff	Support Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Sheriff-Coroner	1 Undersheriff	1 Sheriff's Chief Deputy
1 Conf. Administrative Asst.	1 Public Information Officer	2 Sheriff's Senior Support Specialist
<b>2 Requested Total</b>	1 Sr. Administrative Services Officer	2 Sheriff's Records Unit Supervisor
	3 Administrative Coordinator	2 Sheriff's Commander
	2 Accountant	1 Coroner Division Chief
	3 Fiscal Support Supervisor	3 Sheriff's Lieutenant
	5 Fiscal Support Specialist	4 Office Services Assistant
	1 Fiscal Support Technician	13 Sheriff's Sergeant
	1 Department Analyst	15 Sheriff's Senior Deputy
	1 Sheriff's Commander	3 Sheriff's Support Specialist
	1 Sheriff's Lieutenant	4 Sheriff's Records Supervisor
	2 Sheriff's Sergeant	33 Sheriff's Deputy
	2 Sheriff's Senior Deputy	1 Sheriff's Records Administrator
	1 Sheriff's Deputy	6 Administrative Coordinator
	2 Detention's Senior Deputy	6 Identification Technician
	9 Sheriff's Aide	19 Sheriff's Records Specialist
	2 Sheriff's Support Technician	1 Technology Services Manager
	<b>38 Requested Total</b>	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
		10 Sheriff's Support Technician
		<b>207 Current Total</b>
		<u><b>Additions/(Deletions)</b></u>
		1 Sheriff's Support Specialist
		1 Autopsy Assistant
		1 Sheriff's Aide
		<b>210 Requested Total</b>

## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Provide the community with a diverse, highly skilled law enforcement work force

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Number of sworn vacancies	N/A	New Measure	251	215
Number of civilian vacancies	N/A	New Measure	115	95
Attrition rate	N/A	New Measure	17.39%	15%
The department’s objective is to fill all vacant positions in conjunction with recruiting and retaining highly qualified personnel. New communication tools have been implemented, which includes recruitment email and “Interview Now”. A new internet-based background system has also been implemented to automate processes. The department is in the process of updating our webpage. The new design is intended to draw fresh attention to the department, promote the County as a competitive employer and provide transparency for hiring practices. Hiring and retention bonuses have been increased. Classification reviews are being conducted and have resulted in a new class series and negotiated salaries to meet competitive wages or classification adjustments to meet the demands of staffing.				

Public Protection

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

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

**Department Goal:** Deploy law enforcement resources in the most effective and efficient manner to meet safety and security needs of the community

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Average response time to priority 1 emergency calls	12 min 57sec	12 min 57sec	13 min 42sec	12 min 57sec
Percentage of violent crimes investigations cleared	57%	60%	51%	60%
Number of community contacts through community policing programs	86	150	140	160
The department’s goal is to maintain or improve upon current staffing levels to reduce response times as well as established performance objectives at the investigative and patrol levels.				

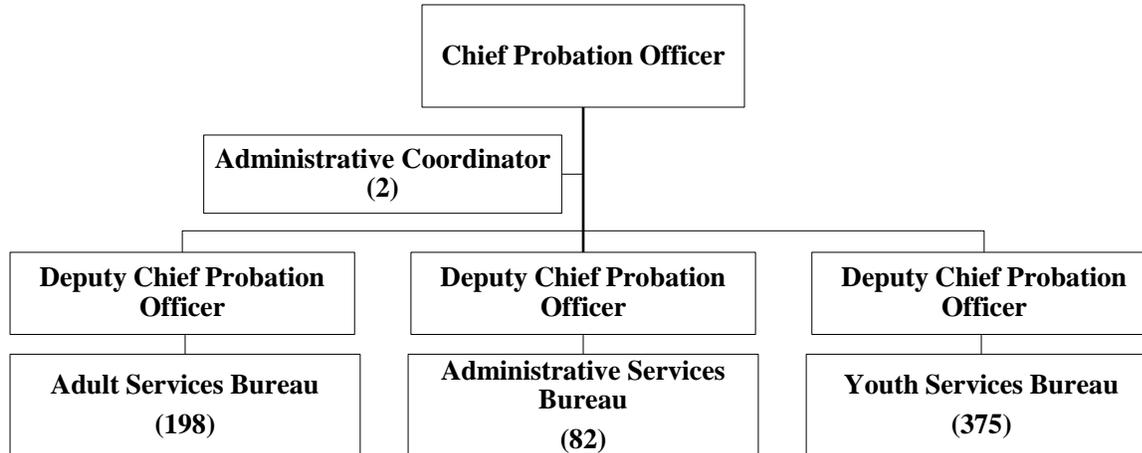
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**Mission Statement**

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

**Organizational Chart**



Public Protection

**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

Function: Public Protection

Fund: General

Activity: Detention and Correction

Budget Unit: 2340

### 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 2020-21		FY 2021-22		FY 2022-23	
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$76,710,894	\$80,600,533	\$81,612,042	\$90,480,697	\$90,480,697	\$90,589,298
Services and Supplies	8,752,071	11,719,656	10,149,096	14,211,140	14,211,140	14,102,539
Other Charges	1,625,577	1,925,634	1,538,860	2,898,960	2,898,960	2,898,960
Capital Assets	312,679	434,384	48,648	1,311,000	1,311,000	1,311,000
Other Financing Uses	0	2,167,336	0	0	0	3,543,311
<b>TOTAL EXPENDITURES</b>	<b>\$87,401,221</b>	<b>\$96,847,543</b>	<b>\$93,348,646</b>	<b>\$108,901,797</b>	<b>\$108,901,797</b>	<b>\$112,445,108</b>
Expend. Reimb.	(\$7,307)	(\$500)	(\$664)	(\$500)	(\$500)	(\$500)
<b>TOTAL NET EXPENDITURES</b>	<b>\$87,393,914</b>	<b>\$96,847,043</b>	<b>\$93,347,982</b>	<b>\$108,901,297</b>	<b>\$108,901,297</b>	<b>\$112,444,608</b>
<b>REVENUE:</b>						
Fines and Forfeitures	\$7,602	\$1,450	\$18,211	\$2,550	\$2,550	\$2,550
Use of Money/Property	13,225	13,227	12,848	13,227	13,227	13,227
Intergovernmental	7,734,459	8,026,089	7,955,507	6,387,026	6,387,026	6,387,026
Charges for Services	3,790,566	3,743,386	5,315,517	7,810,322	7,810,322	7,810,322
Miscellaneous	27,011	9,400	46,980	20,100	20,100	20,100
Other Financing Sources:						
CARES Act	349,849	0	0	0	0	0
American Rescue Plan Act	0	0	1,824,667	0	0	0
2011 Realignment	30,421,219	31,066,026	33,799,852	35,770,577	35,770,577	35,770,577
Probation DJJ Realignment Fund	3,729,830	6,527,433	5,340,112	9,577,684	9,577,684	9,577,684
Probation Training Fund	205,800	304,500	288,680	327,600	327,600	327,600
Local Public Safety	12,458,086	14,236,639	14,236,639	16,878,153	16,878,153	16,878,153
Domestic Violence Program	130,000	130,000	130,000	120,000	120,000	120,000
DNA Identificaiton	129,000	125,000	125,000	95,000	95,000	95,000
Juvenile Inmate Welfare	31,061	20,000	20,000	0	0	0
MAA/TCM Programs	0	25,000	0	0	0	0
Probation Asset Forfeiture	10,000	7,500	7,500	5,000	5,000	5,000
<b>TOTAL REVENUE</b>	<b>\$59,037,708</b>	<b>\$64,235,650</b>	<b>\$69,121,513</b>	<b>\$77,007,239</b>	<b>\$77,007,239</b>	<b>\$77,007,239</b>
Less Available BSI *	\$0	(\$2,167,336)	\$0	\$0	\$0	(\$3,543,311)
<b>NET GENERAL FUND COST</b>	<b>\$28,356,206</b>	<b>\$30,444,057</b>	<b>\$24,226,469</b>	<b>\$31,894,058</b>	<b>\$31,894,058</b>	<b>\$31,894,058</b>
BSI Ending Balance *	\$1,446,590	N/A	\$2,140,228	N/A	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 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.

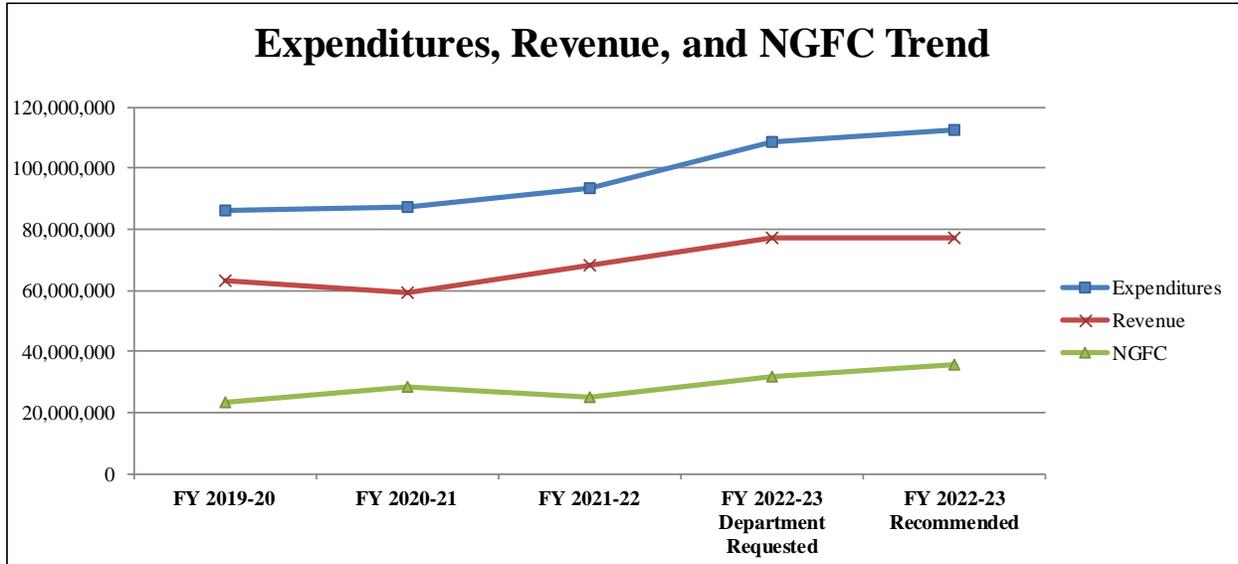
Included in charges for services is approximately \$3.1 million through a Memorandum of Understanding with the Superior Court of California, County of Kern to facilitate expeditious and informed decision-making regarding the pretrial release of individuals booked into jail, and provide monitoring, programs, 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 to 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 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.

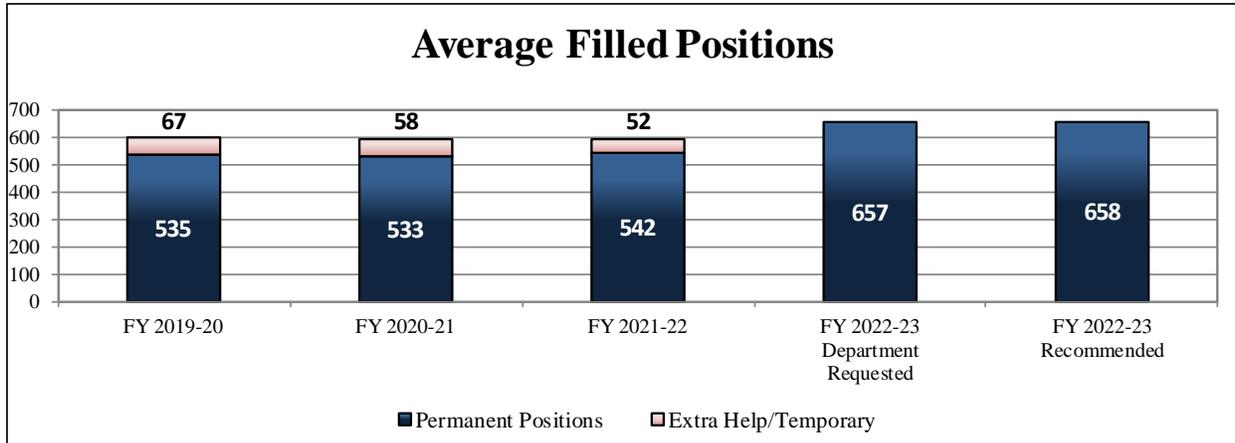
Capital Assets are included in the recommended budget in the amount of \$1.3 million for the purchase or replacement of nineteen patrol vehicles, one SUV, one forklift, one utility vehicle, one scissor lift, two computer servers, and one riding mower.

Public Protection



### Staffing Changes and Operational Impacts

The department currently has 643 authorized positions. The 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, two (2) Deputy Probation Officer III positions, 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 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 \$1.7 million.



### 4-Year Staffing Trend

	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	535	533	542	657	658
Extra Help/Temporary	67	58	52	0	0
<b>Total Positions</b>	<b>602</b>	<b>591</b>	<b>594</b>	<b>657</b>	<b>658</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	560	559	567	N/A	N/A
Extra Help/Temporary (FTE)	81	60	55	N/A	N/A
<b>Total Positions</b>	<b>641</b>	<b>619</b>	<b>622</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$75,449,999</b>	<b>\$76,710,894</b>	<b>\$81,612,042</b>	<b>\$90,480,697</b>	<b>\$90,589,298</b>

## Summary of Authorized Positions

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

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				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	13	(1)	90	90	0	90
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
<b>Total</b>	<b>643</b>	<b>34</b>	<b>(19)</b>	<b>658</b>	<b>658</b>	<b>0</b>	<b>658</b>

Public Protection

Executive	Fiscal, Research, and Planning	Administrative Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Chief Probation Officer	1 Division Director - FR&P	1 Probation Division Director
2 Deputy Chief Probation Officer	1 Business Manager	1 Assistant Probation Division Dir.
1 Administrative Coordinator	2 Accountant I/II/III	4 Probation Supervisor
4 <b>Current Total</b>	1 Supervising Department Analyst	8 Deputy Probation Officer III
<u>Additions/(Deletions)</u>	5 Departmental Analyst I/II	5 Deputy Probation Officer I/II
1 Deputy Chief Probation Officer	0 Administrative Coordinator	4 Juvenile Corrections Officer III
1 Administrative Coordinator	1 Office Services Specialist	4 Juvenile Corrections Officer I/II
6 <b>Requested Total</b>	3 Fiscal Support Supervisor	1 Sr. Human Resources Specialist
	2 Fiscal Support Specialist	3 Human Resources Specialist I/II
	9 Fiscal Support Technician	1 Technology Services Manager
	3 Office Services Technician	1 Technology Services Supervisor
	28 <b>Current Total</b>	1 LAN Systems Administrator
	<u>Additions/(Deletions)</u>	1 Senior Systems Analyst
	1 Supervising Departmental Analyst	2 Systems Analyst/Programmer I/II
	2 Administrative Coordinator	3 Technical Support Engineer I/II
	(2) Departmental Analyst	1 Data Base Analyst I/II
	1 Fiscal Support Specialist	3 Tech. Support Specialist I/II/III
	(3) Fiscal Support Technician	6 Office Services Technician
	(1) Office Services Technician	1 Probation Volunteer Svcs. Coord.
	26 <b>Requested Total</b>	51 <b>Current Total</b>
		<u>Additions/(Deletions)</u>
		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 <b>Requested Total</b>



## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Reduce the incident and impact of criminal behavior of adults

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Percentage of Adult Probationers successfully completing probation	15%	15%	15%	15%
Percentage of Adult Probationers who have new violations (recidivism rate)	10%	10%	10%	10%
Number of offenders on felony probation	6,378	7,000	6,692	6,884
Number of offenders on post release community supervision	1,999	1,900	2,001	2,000
Number of offenders on mandatory supervision	895	1,100	801	900
Number of pre-sentence investigation reports submitted to Superior Court	3,912	4,500	4,880	5,000
Number of home calls/field contacts	12,879	14,000	12,091	14,000
Number of arrests	2,653	2,000	3,664	3,000
As one of the department's primary objectives, reducing the incident and impact of criminal behavior of adults is accomplished through providing investigation and enforcement services to the Superior Court and by holding offenders accountable for criminal conduct. Currently, the department has an average ratio of probationers to officers (169:1) in Felony, Post Release Community Supervision, and Mandatory Supervision units, which remains high. The department is still committed to reducing this ratio when funding is available. The department believes ongoing collaboration, with community-based organizations and our relationship with staff operating the Day Reporting Center and our Adult Programs Center, will positively impact the recidivism rate and the successful completion rate. Due to obstacles caused by COVID-19, participation in these programs significantly decreased; however, due to funding restorations, we have recently opened the programs back up to a larger number of participants. The department continues to research improvements in data collection; therefore, future data collection and data definitions may be different than how they are currently defined.				

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

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

**Department Goal:** Reduce the incident and impact of criminal behavior of youth

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Percentage of youth offenders successfully completing probation	17%	20%	18%	20%
Percentage of youth probationers who have new violations (recidivism rate)	20%	15%	20%	15%
Number of youths on supervised probation	940	1,700	1,100	1,100
Number of probation violation petitions filed	122	200	172	200
Number of referrals to the Probation Department	1,340	2,600	2,191	2,500
Number of investigations for Youth Report	716	1,000	793	1,000
Number of new law violation petitions filed	620	1,100	1,077	1,100
Number of home call/field contacts	4,723	9,000	10,199	10,000
Number of arrests	194	400	349	400
As one of the department's primary objectives, reducing the incident and impact of criminal behavior of youth can be accomplished through providing investigation and enforcement services to the Superior Court and by holding youthful offenders accountable for their criminal conduct. Although the department had seen a decrease in referrals over the last several years, recently those numbers have begun to increase. Field officers continue to spend time in the community, where they are working with youth and their families to redirect negative attitudes and behaviors that would normally result in youth reoffending. Our risk assessment tool continues to aid the community by allowing staff to investigate and subsequently supervise those youth who are deemed moderate/high risk to reoffend. The COVID-19 pandemic significantly impacted protocols and programming; however, operations have returned to a normal standard, referrals increased, field activity increased, and treatment opportunities resumed.				

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

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

**Department Goal:** Operating correctional programs that provide for public protection, prevention of crime, and redirection of offenders (adults and youth)

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Percentage of adult probation (AB 109) receiving evidence-based services	75%	75%	87%	87%
Percentage of youth commitments in Kern Crossroads Facility, Camp Erwin Owen and Pathways who participated in an evidence-based treatment behavioral program.	82%	84%	84%	85%
Percentage of youth on probation receiving evidence-based services	50%	75%	57%	75%
<p>The department provides several evidence-based programs and services to youth and adults. For adults, the programming provided to high-risk probationers through the Day Reporting Center continues to be successful. The department conducted a study and found that the felony recidivism rate for Day Reporting Center graduates is 14% compared with non-participants at 37%. Even those that only participated but did not complete the program had a lower recidivism rate (28%) than non-participants. Most notably, the study found that non-participants had a ratio of 1.07 new convictions (misdemeanor and felony) to 1 individual, compared to 0.79:1 for the participant group, and 0.43:1 for the graduate group. This equates to a 60% reduction in new convictions when comparing the graduate and the non-participant groups. The County’s recidivism rate is proof that the department’s programs and services are more effective in providing public protections while changing lives. In addition, the Adult Programs Center provides specialized programming for adult offenders.</p> <p>The Youth Programs and Support Unit is designed to empower youth by providing support and intensive skill training through evidence-based practices to reduce criminal behavior for a safer community. The unit is designed to offer youth a respectful and safe environment for individualized treatment of criminogenic needs by using evidence-based and cognitive behavioral treatment models. Curriculum is offered within the office as well as offsite at James G. Bowles Youth Detention Center and Bridges Career Development Academy. Probation Program Specialists facilitate curriculum in group settings and/or on a one-on-one basis depending on the youth’s needs. The treatment provided promotes accountability, development of attainable goals, and a framework for making positive changes in personal values for increased success and reduced recidivism. All youth supervised by the department receive an evidence-based assessment which identifies criminogenic needs and a case plan that is designed to help mitigate those needs and increase positive supports.</p> <p>Evidenced-Based practices offered to adult probationers include Thinking for a Change, Aggression Replacement Training, Motivational Interviewing, Cognitive Behavioral Interventions for Substance Abuse and Effective Practices in Community Supervision. In addition to these programs, youth receive best practices curriculum, Ending the Game, The Empowerment Project, and Decision Points.</p>				

Public Protection

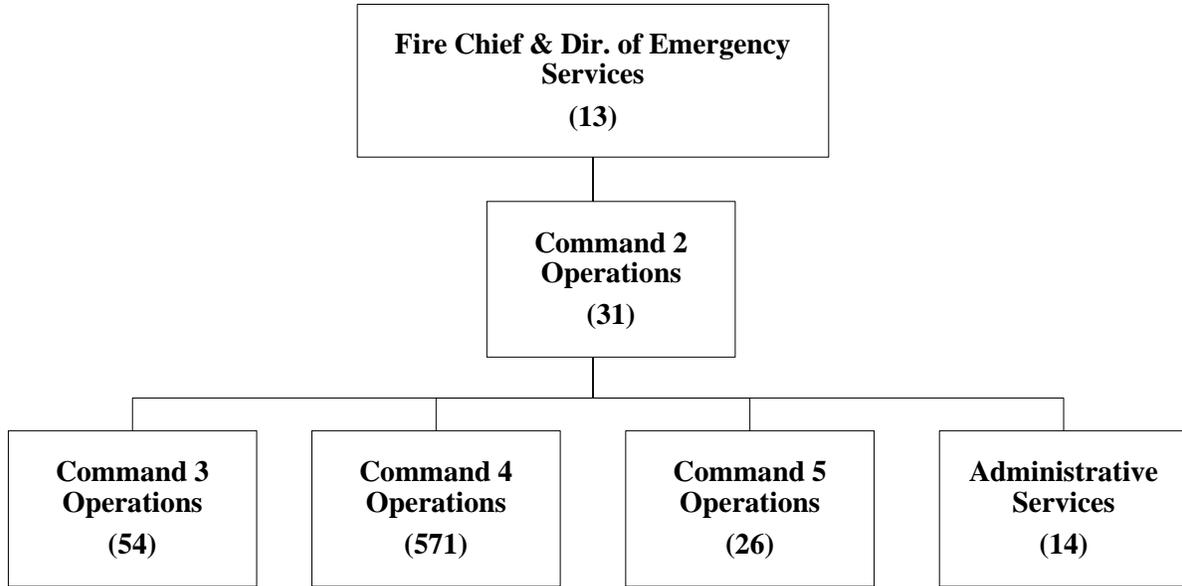
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**Mission Statement**

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

**Organizational Chart**



**Public Protection**

**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

Function: Public Protection

Fund: Fire

Activity: Fire Protection

Budget Unit: 2415 and 1114

**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 2020-21		FY 2021-22		FY 2022-23	
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$136,680,250	\$131,307,152	\$140,002,487	\$142,959,923	\$142,959,923	\$141,485,998
Services and Supplies	12,729,560	13,654,143	12,729,714	16,570,727	16,570,727	16,990,932
Other Charges	9,705,059	9,673,602	9,903,441	9,791,816	9,791,816	9,789,816
Capital Assets	4,378,532	8,783,468	10,787,489	0	0	12,704,017
<b>TOTAL EXPENDITURES</b>	<b>\$163,493,401</b>	<b>\$163,418,365</b>	<b>\$173,423,131</b>	<b>\$169,322,466</b>	<b>\$169,322,466</b>	<b>\$180,970,763</b>
<b>REVENUE:</b>						
Taxes	\$110,629,243	\$107,443,065	\$113,944,245	\$112,166,706	\$112,166,706	\$116,956,019
Licenses and Permits	2,616,228	2,520,000	2,654,276	2,500,000	2,500,000	2,500,000
Fines and Forfeitures	-923	10,000	48,099	10,000	10,000	10,000
Use of Money/Property	49,396	0	261,674	133,300	133,300	133,300
Intergovernmental	3,816,246	1,668,975	1,763,359	800,000	800,000	1,058,011
Charges for Services	49,855,609	34,013,668	47,006,834	42,613,928	42,613,928	42,667,928
Miscellaneous	78,102	331,500	11,615	375,000	375,000	2,175,000
Other Financing Sources:						
CARES Act	1,363,331	0	0	0	0	0
Sales - Fixed Asset	62	0	22,954	0	0	0
General Fund Contribution	7,354,208	0	0	0	0	0
Local Public Safety	7,185,059	8,210,819	8,210,820	9,734,282	9,734,282	9,734,282
State Fire	400,000	0	470,000	350,000	350,000	602,500
Industrial Firefighting Vehicle	66,750	0	0	0	0	0
Vehicle/Apparatus Trust	848,000	0	1,400,000	0	0	2,550,000
Fireworks Violations	90,000	0	0	25,000	25,000	25,000
Fire Dept. Donations	11,950	0	5,376	0	0	0
Fire-Hazard Reduction	835,000	0	125,000	37,700	37,700	37,700
Fire-Helicopter Operations	300,000	300,000	300,000	300,000	300,000	300,000
County Service Area #40.1 EMS	130,329	276,550	109,438	276,550	276,550	276,550
American Rescue Plan Act	0	0	2,005,520	0	0	0
<b>TOTAL REVENUE</b>	<b>\$185,628,590</b>	<b>\$154,774,577</b>	<b>\$178,339,210</b>	<b>\$169,322,466</b>	<b>\$169,322,466</b>	<b>\$179,026,290</b>
<b>NET FUND COST</b>	<b>(\$22,135,189)</b>	<b>\$8,643,788</b>	<b>(\$4,916,079)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,944,473</b>

## 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 \$116.9 million, an increase of about \$3 million from FY 2021-22 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 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

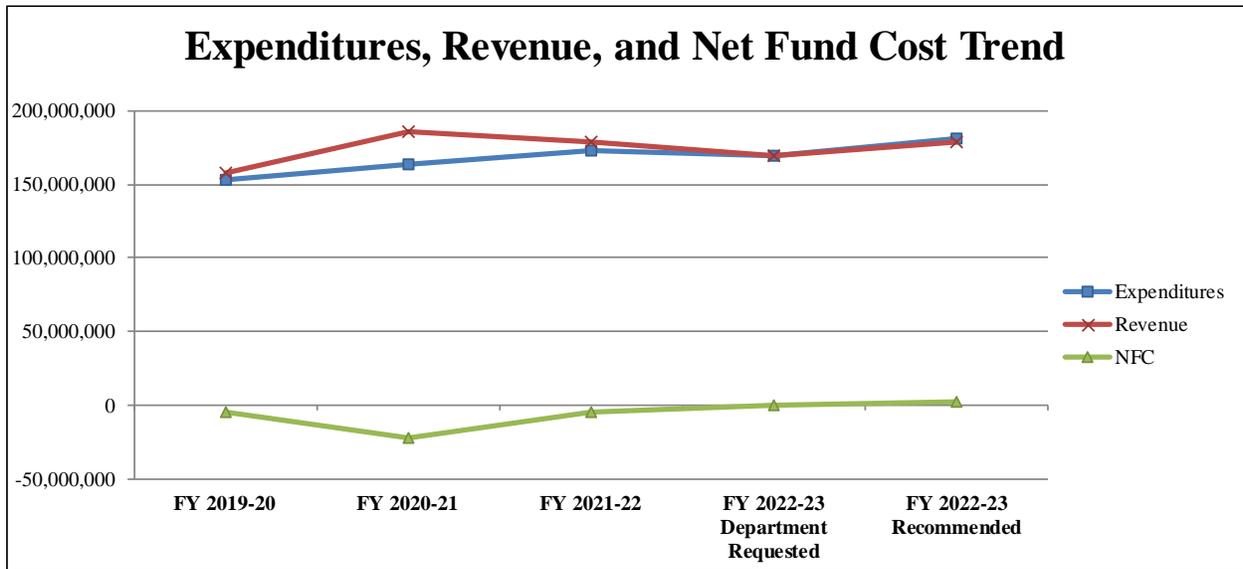
The recommended budget includes a \$1.5 million increase in salaries and benefits expenditures over FY 2021-22 actual and provides funding for 657 of the 658 department's authorized positions. All safety positions are funded and all County fire stations will remain open during FY 2022-23. Expenses for 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 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 recommended budget recognizes significant emergency overtime costs reduction with the wildland division reorganization.

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.

The Fire Fund's ending balance as of June 30, 2022 is \$9.1 million. The fund balance is primarily derived from an increase in property tax revenue and other unencumbered balances. The property

tax revenue estimate increased by \$4.7 million from Preliminary Budget, coupled with the \$9.1 million in net fund balance carry-forward totals \$13.8 million in additional available resources.

The department will use approximately \$6.7 million of one-time available resources to fund a portion of the capital replacement needs, which include firefighting apparatus, and other Safety Utility Vehicles and equipment. Similarly to the General Fund, \$2.8 million is recommended to be placed in general designation to offset future pension costs and mitigate service level impacts. Approximately \$156,637 will be designated for future use in the Shafter operational area pursuant to the fire protection contract between the County and the City of Shafter. The remaining \$4.2 million will be placed in fiscal stability designation and tax litigation designation to help stabilize the operational budget of the department in future years. This prudent set aside of reserves is important particularly because of the fluctuations in oil and gas related properties, ongoing need for apparatus and infrastructure replacement, and retirement costs related to safety personnel are likely to continue to rise. 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 continue to be used for one-time expenditures related to replacement equipment and fire apparatus.

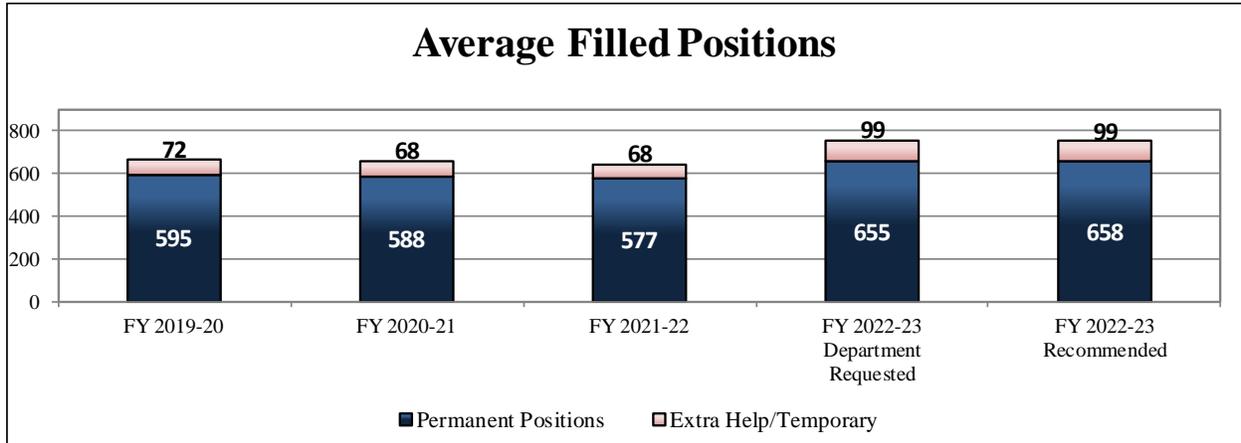


### Staffing Changes and Operational Impacts

The recommended budget includes the addition of twenty-seven positions and the deletion of seven positions, resulting in an increase of authorized positions from 639 to 659. The 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, four (4) Firefighter positions, one (1) Fire Division Chief position, one (1) Facilities and Services Manager position, one (1) Facilities and Services Specialist position and one (1) Administrative Coordinator position.

The recommended budget also includes the deletion of two (2) Office Services Coordinator positions, one (1) Office Services Specialist position, one (1) Office Services Technician position, one (1) Office Services Assistant position, one (1) Wildland Defense Planner position and one (1) Warehouse Supervisor position. The department will continue to hold one (1) Fiscal Support Technician position vacant and unfunded.

Public Protection



### 4-Year Staffing Trend

	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	595	588	577	655	658
Extra Help/Temporary	72	68	68	99	99
<b>Total Positions</b>	<b>667</b>	<b>656</b>	<b>645</b>	<b>754</b>	<b>757</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	607	599	594	N/A	N/A
Extra Help/Temporary (FTE)	116	93	102	N/A	N/A
<b>Total Positions</b>	<b>723</b>	<b>692</b>	<b>696</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$129,119,250</b>	<b>\$136,680,250</b>	<b>\$140,002,487</b>	<b>\$142,959,923</b>	<b>\$141,485,998</b>

### Summary of Authorized Positions

The department currently has 639 authorized positions and 50 temporary positions. Through the addition of twenty-seven positions and the deletion of seven positions, the recommended budget includes 659 authorized position and 50 temporary positions, of which 658 have been budgeted to be filled during FY 2022-23.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				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	1	0	14	13	1	14
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	3	(1)	11	11	0	11
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	27	(7)	659	658	1	659
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	27	(7)	709	708	1	709

Administration	Corporate Communications	Office of Emergency Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Fire Chief and Dir of Emergency Svcs	1 Fire Captain	1 Emergency Services Manager
1 Chief Deputy	1 <b>Requested Total</b>	1 Assistant Emergency Services Manager
3 Deputy Fire Chief		1 Administrative Coordinator
1 Director of Administrative Services		1 Office Services Technician
1 Administrative Coordinator		4 <b>Requested Total</b>
2 Office Services Coordinator		
2 Office Services Specialist		
11 <b>Current Total</b>		
<u>Additions/(Deletions)</u>		
(2) Office Services Coordinator		
(1) Office Services Specialist		
8 <b>Requested Total</b>		
<b>Emergency Communications Center</b>	<b>Finance and HR</b>	<b>Risk Management</b>
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Battalion Chief	1 Administrative Services Officer	1 Administrative Coordinator
1 Fire Captain	1 Accountant I/II/III	1 <b>Requested Total</b>
1 Fire Emerg. Comm. Ctr Manager	1 Administrative Coordinator	
4 Supervising Fire Dispatcher	2 Fiscal Support Supervisor	
19 Fire Dispatcher	7 Fiscal Support Specialist	
26 <b>Requested Total</b>	1 Fiscal Support Technician	
	13 <b>Current Total</b>	
	<u>Additions/(Deletions)</u>	
	1 Administrative Coordinator	
	14 <b>Requested Total</b>	
<b>Administrative Support</b>	<b>Technology Services</b>	<b>Fleet Services</b>
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Office Services Coordinator	1 Technology Services Manager	1 Equipment Maintenance Superintendent
1 Office Services Assistant	1 LAN Systems Admin.	3 Supervising Heavy Equipment Mechanic
2 <b>Current Total</b>	1 Network Systems Administrator	11 Fire Equipment Mechanic
<u>Additions/(Deletions)</u>	2 Technical Support Engineer	3 Fire Equipment Service Worker
(1) Office Services Assistant	2 Systems Analyst II	1 Automotive Parts Storekeeper 2
1 <b>Requested Total</b>	1 Geographic Info. Systems Spec.	1 Fiscal Support Technician
	8 <b>Requested Total</b>	20 <b>Current Total</b>
		<u>Additions/(Deletions)</u>
		1 Fire Equipment Mechanic
		21 <b>Requested Total</b>
<b>Facilities</b>	<b>Emergency Medical Services</b>	<b>Logistics</b>
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Structural Maintenance Superintendent	1 Fire Captain	1 Warehouse Supervisor
3 Maintenance Worker	1 Fire Engineer	1 Fiscal Support Specialist
1 Building Services Worker	1 Firefighter	1 Fiscal Support Technician
5 <b>Requested Total</b>	1 Senior EMS Coordinator	1 Stock Clerk II
	4 <b>Requested Total</b>	2 Light Vehicle Driver
		3 Fire Equipment Technician
		9 <b>Current Total</b>
		<u>Additions/(Deletions)</u>
		1 Fire Division Chief
		1 Facilities and Services Specialist
		1 Facilities and Services Manager
		(1) Warehouse Supervisor
		10 <b>Requested Total</b>

Federal Excess Property	Arson	Training
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Federal Excess Property Coordinator	6 Fire Captain	1 Fire Division Chief
1 <b>Requested Total</b>	1 Senior Office Services Specialist	4 Fire Captain
	7 <b>Current Total</b>	1 Marketing & Promotions Coordinator
	<u>Additions/(Deletions)</u>	2 Office Services Specialist
	1 Supervising Fire Investigator	8 <b>Requested Total</b>
	8 <b>Requested Total</b>	
Fire Heavy Equipment Facility	Fire Plan/Air Operations	Fire Prevention
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Supervising Fire Heavy Equipment Spec.	1 Fire Division Chief	1 Fire Battalion Chief
6 Fire Heavy Equipment Specialist	3 Fire Captain	2 Fire Captain
7 <b>Requested Total</b>	1 Supervising Helicopter Pilot	8 Fire Prevention Inspector
	3 Fire Aircraft Pilot	1 Assistant Fire Marshall
	1 Wildland Defense Planner	2 Fire Plans Examiner
	1 Supervising Aircraft Mechanic	1 Departmental Public Information Officer
	1 Aircraft Mechanic	1 Fiscal Support Specialist
	1 Office Services Technician	1 Fiscal Support Technician
	12 <b>Current Total</b>	17 <b>Requested Total</b>
	<u>Additions/(Deletions)</u>	
	(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 <b>Requested Total</b>	
Operations		
<u>Classification</u>		
3 Fire Division Chief		
23 Fire Battalion Chief		
151 Fire Captain		
154 Fire Engineer		
152 Firefighter		
30 Firefighter-Overhire		
20 Wildland Firefighter		
533 <b>Current Total</b>		
<u>Additions/(Deletions)</u>		
1 Fire Battalion Chief		
534 <b>Requested Total</b>		

## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Achieve and maintain average response times of four minutes in suburban areas, and eight minutes in rural areas

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Average response time (in minutes) for suburban areas	7:01	4:00	7:04	4:00
Average response time (in minutes) for rural areas	8:15	8:00	8:32	8:00
Rapid deployment and concentration of resources at the decisive time and place is essential to successful performance of fire and lifesaving operations. Incident related life and property loss can be reduced through timely incident response. The adopted goals are based upon nationally recognized standards. Call volume, call location, and other factors greatly impact actual response times.				

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

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

**Department Goal:** Adequately staff fire stations for emergency response

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Protected population per on-duty firefighters	3,599	3,599	3,483	3,483
The nationally recognized standard is to provide one on-duty firefighter per 2,500 population protected. The department has 161 on-duty firefighters and protects a population of 560,769, the protected population in FY 2021 declined slightly, resulting in more firefighters per protected population.				

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

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

**Department Goal:** Enhance public safety through public education programs and disaster preparedness activities

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Number of contacts made through public education programs	75,000	150,000	50,000	150,000
Personnel hours spent in support of the Office of Emergency Services disaster preparedness	2,672	10,000	4,558	10,000
Education is an essential part of the prevention and mitigation process. The department has designated two full-time positions to participate in a variety of public education programs. Additionally, the department has overall responsibility for multi-agency and/or multi-jurisdiction disaster response coordination and communication. The department's preparedness and response capabilities have been greatly enhanced from equipment and training provided through Homeland Security grant funding. FY 2021-22 actual numbers did not meet targets largely due to ongoing Covid restrictions that limited elementary school participation.				

Public Protection

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

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

**Department Goal:** Enhance public safety through public education programs and disaster preparedness activities

Public Protection

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Number of miles of fire roads and fuel breaks created or maintained	600	600	620	600
Percentage of wildfires controlled to 10 acres or less	98.5%	95%	95.9%	95%

Fire and fuel breaks that are strategically located keep small fires from becoming large and give firefighters a place to stop large fires, thereby saving money, property, and natural resources. The fire and fuel break system in Kern County has been instrumental in stopping the spread of numerous fires along major roadways, such as Interstate 5 and State Highways 65 and 33. This has allowed the department to control these fires with fewer resources and less cost. The department's goal, and state's mission, is to control 95% of wildfires on State Responsibility Area lands at 10 acres or less as specified in the CalFire and department operating plan.

## 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).

Public Protection

Summary of Expenditures and Revenue						
FY 2020-21	FY 2021-22		FY 2022-23			
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Other Financing Uses	\$7,354,208	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$7,354,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET GENERAL FUND COST</b>	<b>\$7,354,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

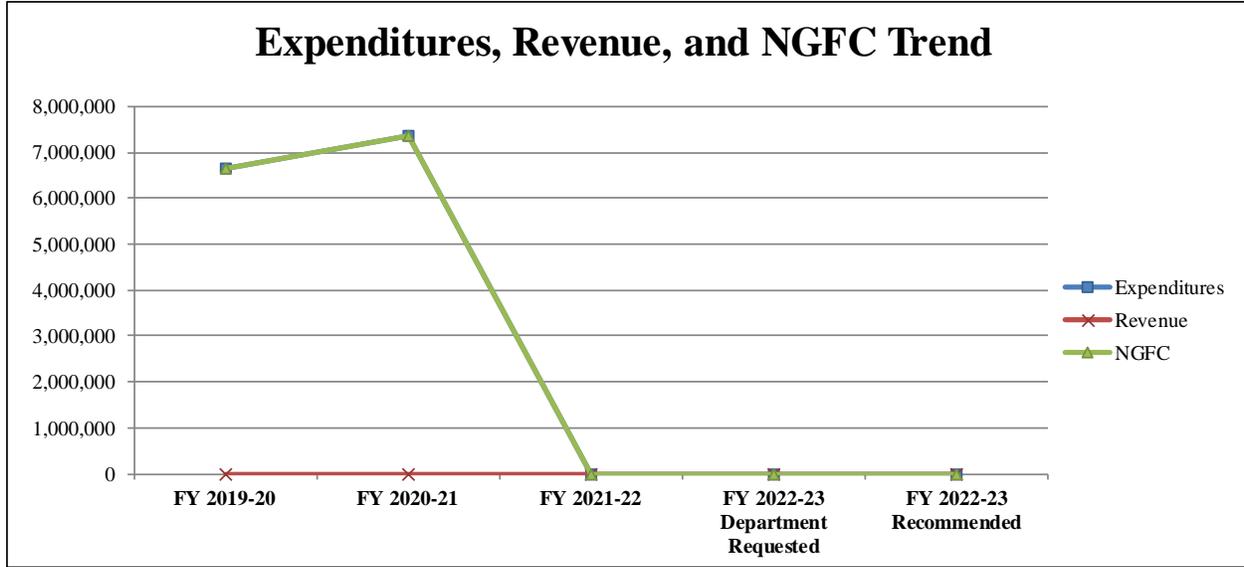
The County Contribution – Fire budget unit appropriates supplemental funding from the General Fund to the Fire Fund to support general operating expenses. Appropriations within this budget unit will be transferred to the Fire Department’s operating budget 2415 and is included in that budget unit under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

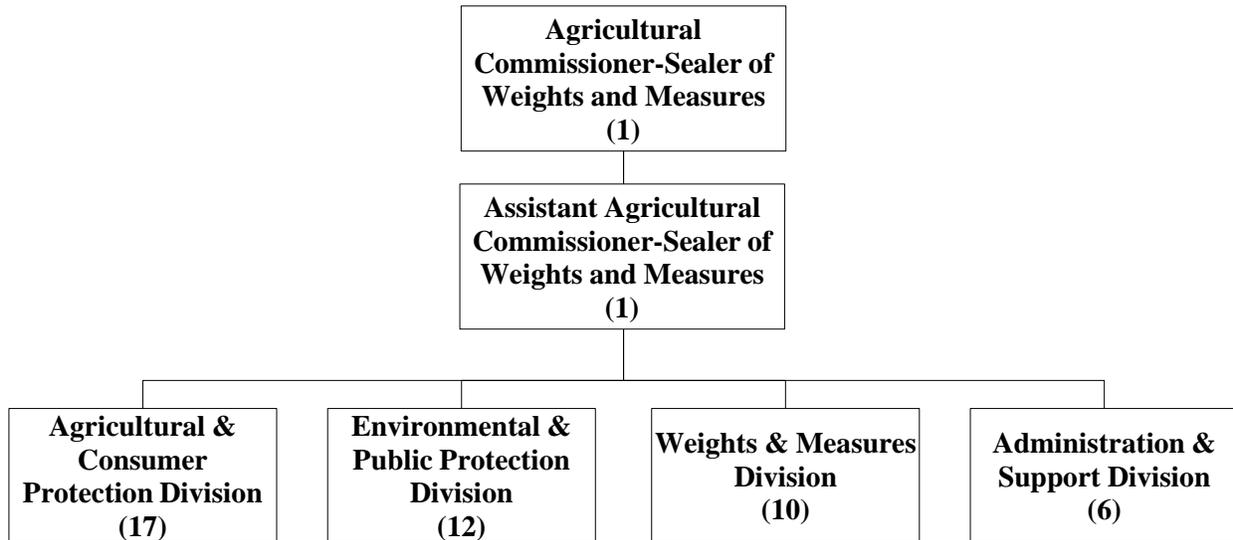
Public Protection



**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**



**Public Protection**

**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

Function: Public Protection

Fund: General

Activity: Protective Inspection

Budget Unit: 2610

### 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 2020-21		FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended	
<b>APPROPRIATIONS:</b>							
Salaries and Benefits	\$5,515,220	\$6,079,230	\$5,585,074	\$6,440,229	\$6,440,229	\$6,440,229	
Services and Supplies	1,161,246	1,193,360	1,189,950	1,122,884	1,122,884	1,122,884	
Other Charges	37,629	18,815	18,815	0	0	0	
Capital Assets	0	228,018	0	0	0	0	
Other Financing Uses	0	746,632	0	0	0	746,632	
<b>TOTAL EXPENDITURES</b>	<b>\$6,714,095</b>	<b>\$8,266,055</b>	<b>\$6,793,839</b>	<b>\$7,563,113</b>	<b>\$7,563,113</b>	<b>\$8,309,745</b>	
<b>REVENUE:</b>							
Licenses and Permits	\$27,995	\$27,450	\$27,640	\$27,500	\$27,500	\$27,500	
Fines and Forfeitures	74,904	20,100	64,319	75,000	75,000	75,000	
Intergovernmental	3,959,512	3,805,763	3,187,665	3,802,310	3,802,310	3,802,310	
Charges for Services	2,345,369	2,406,530	2,359,747	2,408,673	2,408,673	2,408,673	
Miscellaneous	-11,990	20	-8,786	(9,930)	-9,930	(9,930)	
Other Financing Sources:							
Sale of Fixed Assets	0	0	2,500	0	0	0	
CARES Act	64,724	0	0	0	0	0	
American Rescue Plan Act	0	0	193,770	0	0	0	
<b>TOTAL REVENUE</b>	<b>\$6,460,514</b>	<b>\$6,259,863</b>	<b>\$5,826,855</b>	<b>\$6,303,553</b>	<b>\$6,303,553</b>	<b>\$6,303,553</b>	
Less Available BSI *	\$0	(\$746,632)	\$0	\$0	\$0	(\$746,632)	
<b>NET GENERAL FUND COST</b>	<b>\$253,581</b>	<b>\$1,259,560</b>	<b>\$966,984</b>	<b>\$1,259,560</b>	<b>\$1,259,560</b>	<b>\$1,259,560</b>	
BSI Ending Balance *	\$585,935	N/A	\$746,632	N/A	N/A	N/A	

\* BSI = Budget Savings Incentives

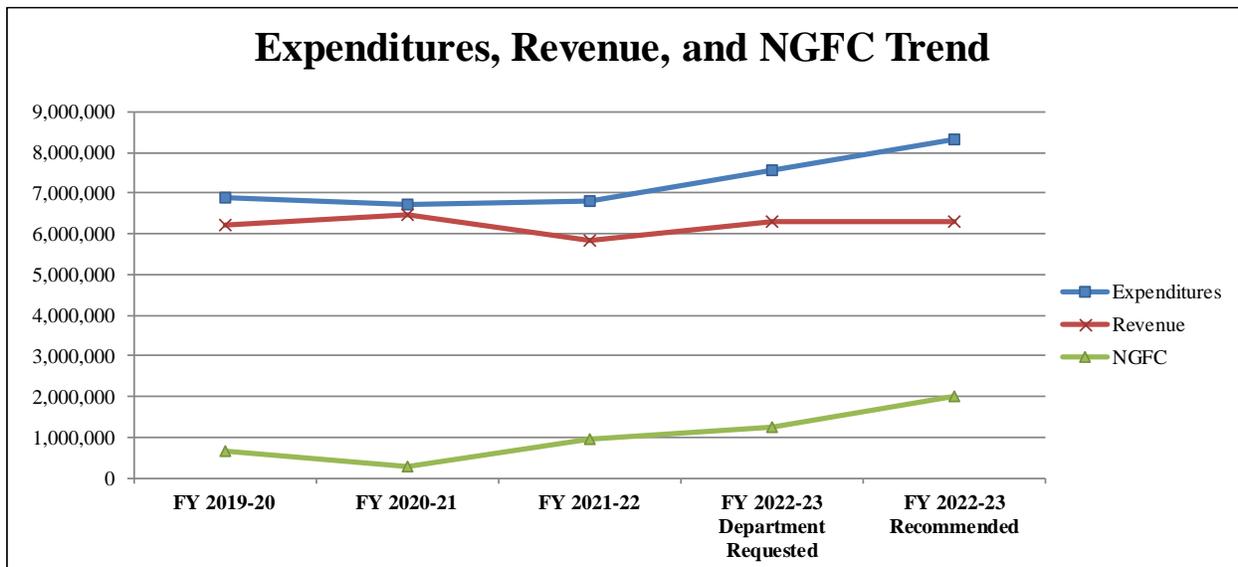
### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

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 2020-21 actual revenues includes reimbursement from the CARES Act funding to address the Coronavirus pandemic. FY 2021-22 actual includes a reimbursement from the American Rescue Plan Act for employee premium pay.

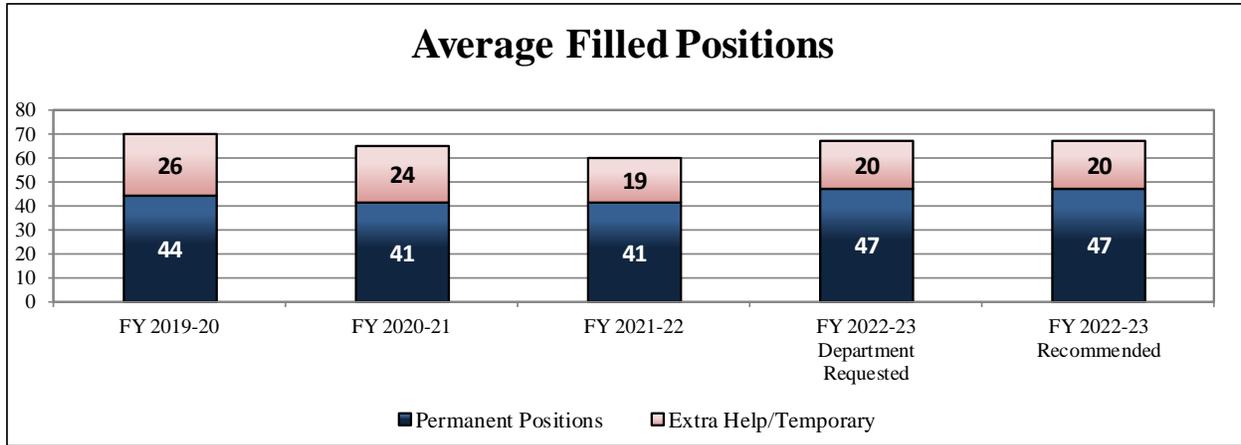
### Budget Changes and Operational Impacts

The 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 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			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	44	41	41	47	47
Extra Help/Temporary	26	24	19	20	20
<b>Total Positions</b>	<b>70</b>	<b>65</b>	<b>60</b>	<b>67</b>	<b>67</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	44	41	41	N/A	N/A
Extra Help/Temporary (FTE)	25	23	18	N/A	N/A
<b>Total Positions</b>	<b>69</b>	<b>64</b>	<b>59</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$5,660,105</b>	<b>\$5,515,220</b>	<b>\$5,585,074</b>	<b>\$6,440,229</b>	<b>\$6,440,229</b>

## Summary of Authorized Positions

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

Division	Authorized	Additions	Deletions	Requested		Filled	Vacant	Total
					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
<b>Total</b>	<b>47</b>	<b>0</b>	<b>0</b>		<b>47</b>	<b>47</b>	<b>0</b>	<b>47</b>

Weights and Measures	Agricultural and Consumer Protection	Environmental and Public Protection
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Deputy Director	1 Deputy Director	1 Deputy Director
1 Supervising Agricultural Biologist	2 Supervising Agricultural Biologist	1 Supervising Agricultural Biologist
7 Ag. Bio./Wts. & Meas. Insp I/II/III	14 Ag. Bio./Wts. & Meas. Insp I/II/III	10 Ag. Bio./Wts. & Meas. Insp I/II/III
1 Ag. Bio./Wts. & Meas. Insp Tech.	17 <b>Requested Total</b>	12 <b>Requested Total</b>
10 <b>Requested Total</b>		
<b>Administrative Services</b>		
<u>Classification</u>		
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 <b>Requested Total</b>		

Public Protection

### Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Ensure the safe practices of pesticide use within the agriculture industry through outreach and education of applicators.

<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Number of individuals reached through department presentations	432	2,000	1,309	,1500
English speaking attendees to continuing education presentations	264	150	861	450
Spanish speaking attendees to continuing education presentations	168	115	435	300
<p>Increased awareness of pesticide regulations is gained through the department’s public outreach and continuing education (CE) presentations. Historically, the department has gradually increased attendance at CE sessions which includes Spanish-only presentations for a broader reach. With the easing of COVID-19 restrictions for FY 2021-22 year, the department has been able to attend and give more public presentations to increase knowledge of laws and regulations to the regulated community. This change is noted in the actual number of participants from FY 2020-21 to FY 2021-22, with a significant increase in the number of Spanish speaking attendees. The department is optimistic that the numbers will increase as COVID-19 restrictions ease further, and more outreach presentations are scheduled. The department is seeing a trend toward more online outreach and education classes. However, despite this transition in the way outreach is conducted, the FY 2022-23 goal is established closer to the FY 2021-22 actual. The department’s goal is to increase the number of outreach presentations given, assuming COVID-19 conditions remain favorable to in-person presentation and outreach opportunities, and therefore, reach more individuals.</p>				

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

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

**Department Goal:** Ensure the safe practices of pesticide use within the agriculture industry through enforcement of pesticide laws and regulations.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Number of pesticide inspections performed	1,019	1,325	1,301	1,250
Number of pesticide inspections with violations	44	132	54	125
Percentage of pesticide users complying with governmental standards	95%	90%	96%	90%
The department performs unannounced pesticide use inspections on growers, agricultural pest control businesses, farm labor contractors and structural pest control businesses. The department conducts pesticide related record audits on pest control advisors and pesticide dealers. Pesticide use inspections and pesticide related record audits are made to determine compliance with State and local government pesticide standards. The reduction in COVID-19 restrictions have positively affected the FY 2021-22 actual numbers as there was a notable increase in the number of inspections conducted between FY 2020-21 and FY 2021-22 actual numbers. A reduction of COVID-19 restrictions has allowed the department to conduct more rotational audit inspections and field inspections, which has provided increased compliance amongst the regulated community. The department anticipates inspection numbers in FY 2022-23 to trend towards that of a normal year. If COVID-19 restrictions are further reduced, it is expected that the FY 2022-23 goal will be more than the FY 2021-22 actual.				

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

**County Goal:** We will promote and support the County's position as a national energy and agriculture leader.

**Department Goal:** Attract and support business by ensuring equity in the marketplace as it relates to weights and measures.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Percentage of consumers rating the department's responsiveness to Weights and Measures complaints as "outstanding" or "good"	80%	80%	100%	80%
Percentage of consumers rating the department's responsiveness to Weights and Measures complaints as "average" or "fair"	13%	20%	0%	20%
Percentage of consumers rating the department's responsiveness to Weights and Measures complaints as "poor"	7%	0%	0%	0%
The Measurement Standards Division of the Department promotes, protects, and enforces equity in the marketplace for the economic health of every citizen and competing business in the county. This is done by inspecting all weighing and measuring devices used in commercial trade; conducting inspections to verify that prices advertised or displayed are the prices charged; and checking that packaged commodities contain the quantities as labeled. A major goal of the department is to ensure the highest customer satisfaction when dealing with complaints from members of the public. This indicator is tabulated from the division's consumer service satisfaction survey sent to all complainants. Ratings are in one of five categories. Consequently, this indicator helps address fairness in the marketplace by addressing specific device accuracy, pricing, and quantity issues, which may not be addressed by routine inspections. The division will continue to evaluate their complaint response with the help of these surveys to sustain or improve the level of customer satisfaction and improve fairness in the marketplace.				

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

**County Goal:** We will promote and support the County's position as a national energy and agriculture leader.

**Department Goal:** To promote the agricultural industry by ensuring pest and problem free entry of commodity shipments into foreign countries.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Number of commodity shipments of agricultural products inspected and certified	32,861	33,500	29,728	33,000
Number of commodity shipments of agricultural products rejected	8	8	5	7
Number of foreign countries where Kern County agricultural commodities were exported	116	110	103	110
Number of domestic states where Kern County agricultural commodities were exported	5	5	6	7
<p>This indicator shows the relatively small portion of the County commodity shipments which are rejected due to quarantine pest interceptions. The low number of rejections is primarily due to the department's ability not only to inspect commodities thoroughly, but the department's ability to keep up with the workload associated with export requirements. As a percentage, the number of rejected shipments should be kept at a miniscule level. The department's goal is to minimize the number of rejected shipments. To achieve this goal, the department has increased presence as well as increased training opportunities for employees in order to be more readily able to identify pests and disease in commodity shipments. This helps to reduce the number of shipments that are excluded for export. Further indicators show the vast agricultural market presence domestically and internationally. In FY 2021-22, Kern County exports decreased. This is largely a result of continued COVID-19 ramifications at foreign ports of entry. Containers and vessels were extremely difficult to secure, therefore, other markets were utilized (local and domestic). Market conditions remain somewhat volatile; however, we are hoping for market correction and recovery with regard to agricultural trade. In FY 2022-23 the department is hopeful that exports rise slightly due to reduced COVID-19 restrictions and port/container/vessel issues improving, as it's a national priority. It is this department's priority to promote, support, and facilitate the trade of Kern County's agricultural commodities to remain an agricultural leader in California.</p>				

Public Protection

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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.

Public Protection

Summary of Expenditures and Revenue						
	FY 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$1,458,388	\$2,222,709	\$1,682,497	\$2,325,589	\$2,325,589	\$2,325,589
Other Charges	(48,670)	(31,827)	(34,620)	72,691	72,691	72,691
<b>TOTAL EXPENDITURES</b>	<b>\$1,409,718</b>	<b>\$2,190,882</b>	<b>\$1,647,877</b>	<b>\$2,398,280</b>	<b>\$2,398,280</b>	<b>\$2,398,280</b>
<b>REVENUE:</b>						
Taxes	\$195,714	\$165,000	\$372,256	\$178,882	\$178,882	\$178,882
Fines and Forfeitures	44,304	20,000	111,092	34,734	34,734	34,734
Use of Money/Property	10,231	8,000	14,288	12,151	12,151	12,151
Charges for Services	440,596	152,280	519,989	218,860	218,860	218,860
Miscellaneous	5,349	5,000	6,109	5,879	5,879	5,879
Other Financing Sources:						
Realignment	0	0	0	200,000	0	0
General Fund Contribution	1,470,986	1,086,988	1,086,988	1,086,988	1,086,988	1,086,988
<b>TOTAL REVENUE</b>	<b>\$2,167,180</b>	<b>\$1,437,268</b>	<b>\$2,110,722</b>	<b>\$1,737,494</b>	<b>\$1,537,494</b>	<b>\$1,537,494</b>
<b>NET FUND COST</b>	<b>(\$757,462)</b>	<b>\$753,614</b>	<b>(\$462,845)</b>	<b>\$660,786</b>	<b>\$860,786</b>	<b>\$860,786</b>

### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

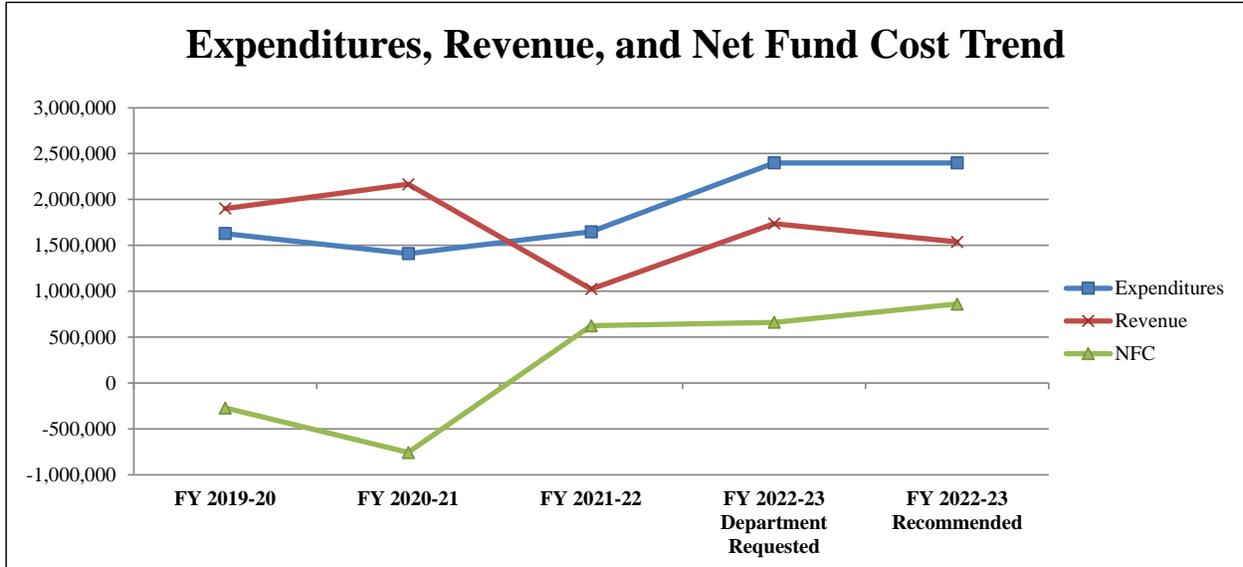
The majority of the expenditures for this budget unit are associated with labor cost reimbursements to the Public Works Internal Service Fund. The division receives reimbursement for cleaning areas subject to illegal dumping and revenue from code enforcement violation fines. The division is primarily funded by a contribution from the General Fund. The 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 Other Charges is related to overpayments by the General Fund for indirect costs charged through the Countywide Cost Allocation Plan (CWCAP).

The fund balance as of June 30, 2022 was \$832,384, all of which is budgeted for use in FY 2022-23. The remaining \$28,402 in budgeted Net Fund Cost for FY 2022-23 will be supported through the use of available fund designations.

Public Protection



### Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Reduce nuisances through efficient abatement procedures.

Department Objectives Measured	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Percentage of cases related to illegal dumping, property maintenance, and zoning violations that have been resolved	80%	75%	80%	75%
Number of cases related to illegal dumping, property maintenance, and zoning violations that have been resolved	2,500	2,800	2,493	2,800
Percentage of cases related to illegal dumping, property maintenance, and zoning violations that are resolved within 30 days	35%	35%	35%	35%
Number of cases related to illegal dumping, property maintenance, and zoning violations that are resolved within 30 days	1,200	1,200	1,102	1,200
Percentage of cases related to illegal dumping, property maintenance, and zoning violations that are resolved within 90 days	52%	50%	53%	50%
Number of cases related to illegal dumping, property maintenance, and zoning violations that are resolved within 90 days	1,650	1,600	1,654	1,600

The mission of the division is to work in partnership with the people of Kern County to promote health, welfare and maintain community standards. A key objective is to abate as many nuisances as possible and as quickly as possible in resolving the violations or complaints. The division has been able to maintain services through the pandemic with limited staff, and now with a full staff and robust abatement budget cases will be responded to and resolved faster.

## 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.

Public Protection

Summary of Expenditures and Revenue						
	FY 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$6,230,200	\$9,019,780	\$7,252,479	\$8,853,601	\$8,853,601	\$8,874,559
Other Charges	135,090	393,923	251,096	315,596	315,596	315,596
Capital Assets	46,233	1,120,000	6,330	400,000	400,000	400,000
Other Financing Uses	2,456,182	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$8,867,705</b>	<b>\$10,533,703</b>	<b>\$7,509,905</b>	<b>\$9,569,197</b>	<b>\$9,569,197</b>	<b>\$9,590,155</b>
<b>REVENUE:</b>						
Licenses and Permits	\$8,546,875	\$6,500,000	\$8,680,819	\$6,500,000	\$6,500,000	\$6,500,000
Use of Money/Property	158,315	100,000	109,118	100,000	100,000	100,000
Charges for Services	101,969	78,200	122,260	78,200	78,200	78,200
Miscellaneous	1,625	1,504	(7,966)	1,502	1,502	1,502
<b>TOTAL REVENUE</b>	<b>\$8,808,784</b>	<b>\$6,679,704</b>	<b>\$8,904,231</b>	<b>\$6,679,702</b>	<b>\$6,679,702</b>	<b>\$6,679,702</b>
<b>NET FUND COST</b>	<b>\$58,921</b>	<b>\$3,853,999</b>	<b>(\$1,394,326)</b>	<b>\$2,889,495</b>	<b>\$2,889,495</b>	<b>\$2,910,453</b>

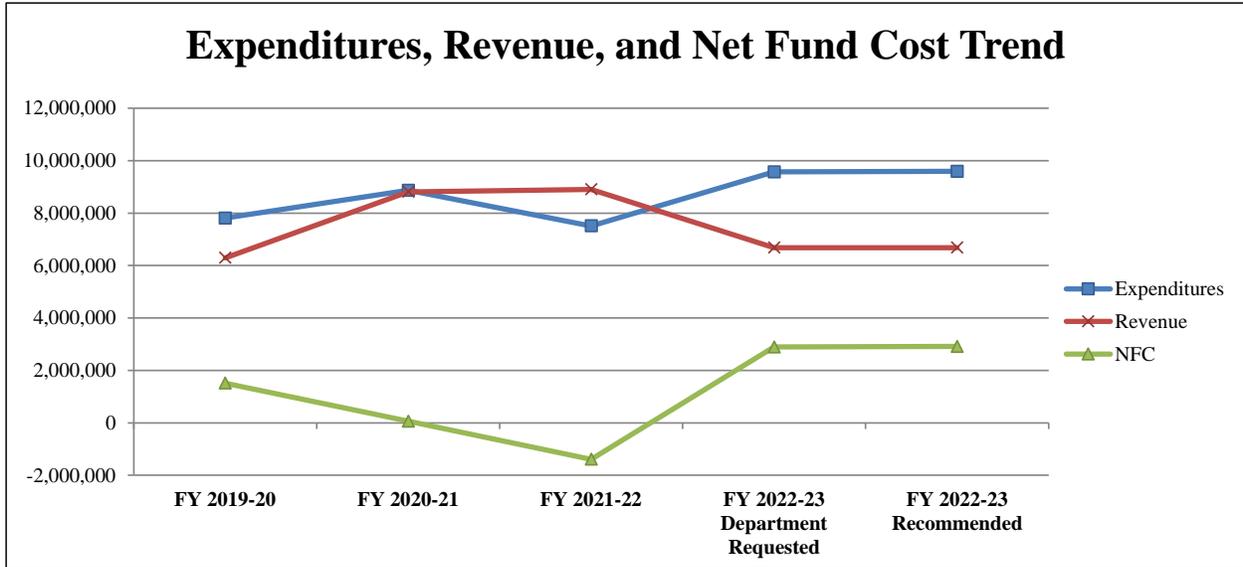
### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

The majority of the expenditures of the division are associated with labor reimbursement costs and engineering consultant services. The 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 fund balance as of June 30, 2022 was \$5.2 million, of which \$2.9 million will be used in FY 2022-23 and \$2.3 million will be placed in designations to be utilized in future years.



## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

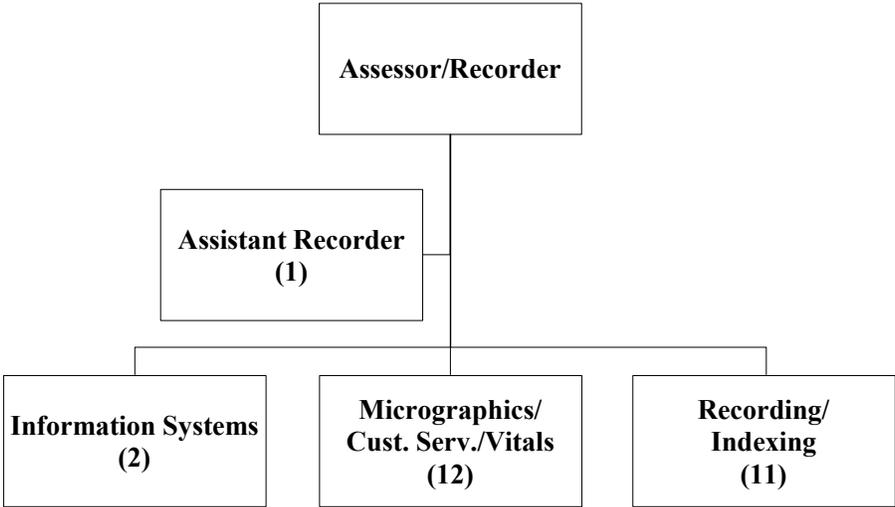
**Department Goal:** Facilitate construction by performing timely processing of building permits.

<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Percentage of first plan reviews performed within 30 days	98%	100%	97%	100%
Processing building permits is a critical function of the division. It is essential to the permit applicants to obtain approval in a timely manner so they may proceed with construction of the improvements or structures. The division processed several large projects that required both internal and external reviews by contracted consultants. Ninety-seven percent of reviews were performed within 30 days. The division anticipates that review times will improve in FY 2022-23 as new staff receive more training and become familiar with codes.				

**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**



Public Protection

**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

Function: Public Protection

Fund: Recorder

Activity: Other Protection

Budget Unit: 2700 and 2701

**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**

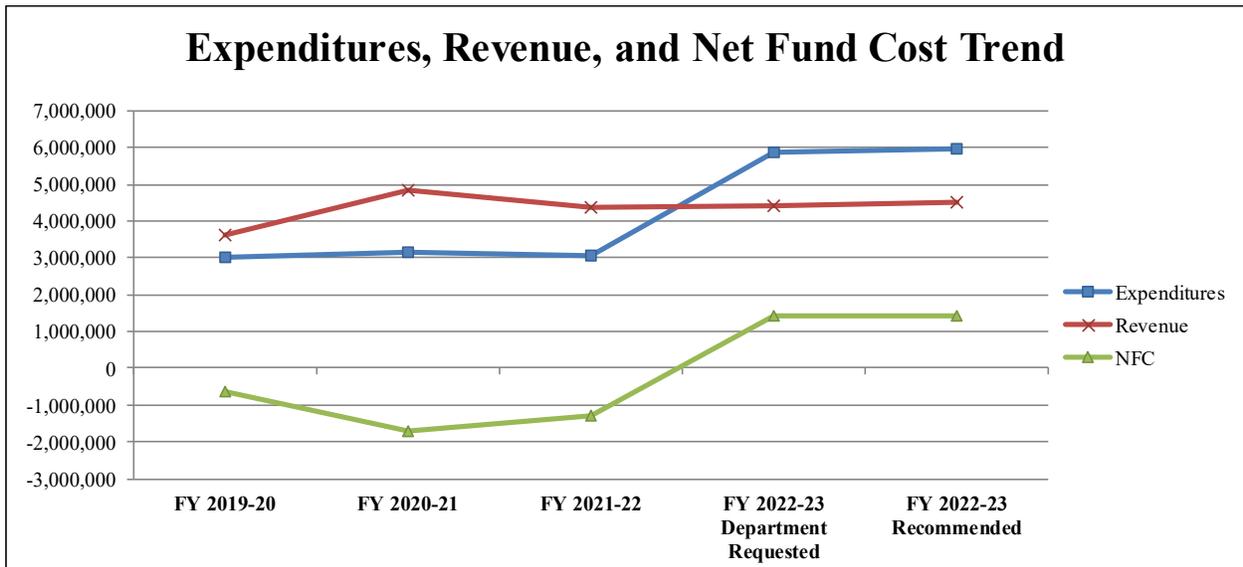
	FY 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Contingencies	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000
Salaries and Benefits	1,993,761	2,069,201	2,035,387	2,294,900	2,294,900	2,034,954
Services and Supplies	470,713	733,290	467,676	785,439	785,439	785,439
Other Charges	650,366	647,051	552,240	632,640	632,640	895,593
Capital Assets	32,395	164,000	0	169,000	169,000	169,000
Other Financing Uses	0	0	0	0	0	67,500
<b>TOTAL EXPENDITURES</b>	<b>\$3,147,235</b>	<b>\$3,613,542</b>	<b>\$3,055,303</b>	<b>\$5,881,979</b>	<b>\$5,881,979</b>	<b>\$5,952,486</b>
<b>REVENUE:</b>						
Licenses and Permits	\$3,086	\$2,500	\$1,758	\$2,500	\$2,500	\$2,500
Use of Money/Property	29,431	20,000	33,116	22,000	22,000	22,000
Charges for Services	3,229,076	2,410,501	2,971,661	2,461,001	2,461,001	2,461,001
Miscellaneous	1,360	1,291	1,273	1,080	1,080	1,080
Other Financing Sources:						
General Fund Contribution	841,634	750,000	723,893	725,000	725,000	734,406
Recorder's Modernization Fund	422,823	997,428	301,942	926,000	926,000	993,500
Recorder's Electronic Recording	123,699	152,650	127,936	153,050	153,050	153,050
Recorder's SSN Truncation	14,018	9,700	13,356	21,000	21,000	21,000
Vital & Health Stat Recorder	118,093	122,680	107,896	128,000	128,000	128,000
Community & Economic Dev.	108	200	118	200	200	200
Cares Act	78,993		0	0	0	0
American Rescue Plan Act	0		67,820	0	0	0
<b>TOTAL REVENUE</b>	<b>\$4,862,321</b>	<b>\$4,466,950</b>	<b>\$4,350,769</b>	<b>\$4,439,831</b>	<b>\$4,439,831</b>	<b>\$4,516,737</b>
<b>NET FUND COST</b>	<b>(\$1,715,086)</b>	<b>(\$853,408)</b>	<b>(\$1,295,466)</b>	<b>\$1,442,148</b>	<b>\$1,442,148</b>	<b>\$1,435,749</b>

**Major Expenditures and Revenue in FY 2022-23 Recommended Budget**

The majority of expenditures in the 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.

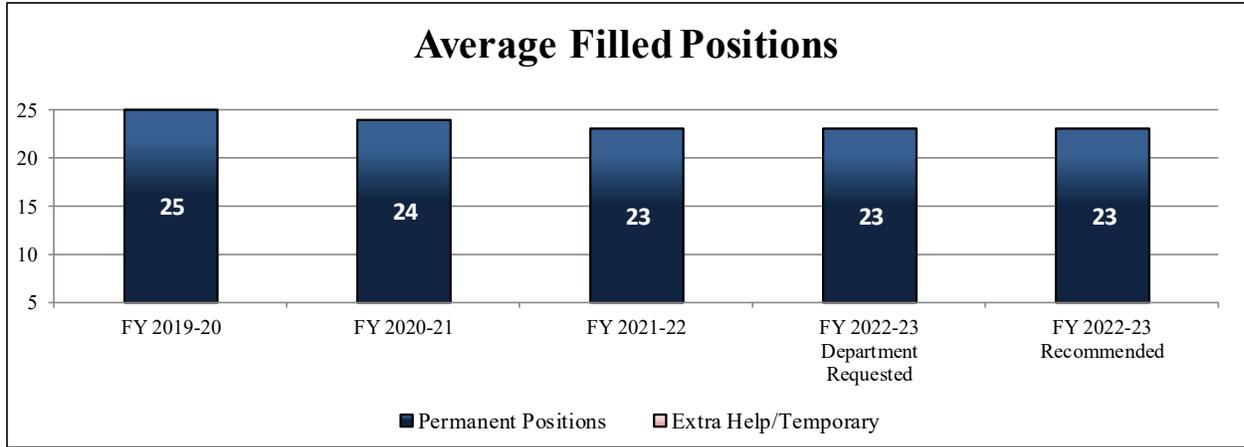
### Budget Changes and Operational Impacts

The 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 2020-21, and FY 2021-22 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 recommended budget includes the deletion of one (1) LAN Administrator and one (1) Technical Support Specialist positions in order to consolidate technology services under the direction of the Information Technology Division. The recommended budget allows funding for 23 of the departments 24 authorized positions. One (1) Office Services Technician position will be held vacant and unfunded for the fiscal year.



### 4-Year Staffing Trend

	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	25	24	23	23	23
Extra Help/Temporary	0	0	0	0	0
<b>Total Positions</b>	<b>25</b>	<b>24</b>	<b>23</b>	<b>23</b>	<b>23</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	25	24	23	N/A	N/A
Extra Help/Temporary (FTE)	0	0	0	N/A	N/A
<b>Total Positions</b>	<b>25</b>	<b>24</b>	<b>23</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$1,991,699</b>	<b>\$1,993,761</b>	<b>\$2,035,387</b>	<b>\$2,294,900</b>	<b>\$2,034,954</b>

## Summary of Authorized Positions

The recommended budget includes 24 authorized positions, 23 of which have been budgeted to be filled as indicated below.

Division	Authorized	Additions	Deletions	Requested		Filled	Vacant	Total
					Total			
Administration	1	0	0	1	1	1	0	1
Information Systems	2	0	2	0	0	0	0	0
Micrographics/Customer Service/Vitals	12	0	0	12	11	11	1	12
Recording /Indexing	11	0	0	11	11	11	0	11
<b>Total</b>	<b>26</b>	<b>0</b>	<b>2</b>	<b>24</b>	<b>23</b>	<b>23</b>	<b>1</b>	<b>24</b>

Administration	Micrographics/Customer Service/Vitals	Recording/Indexing
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Assistant Recorder	1 Senior Office Services Specialist	1 Supervisor Legal Processing Tech
1 <b>Requested Total</b>	1 Document Imaging Technician	2 Senior Legal Processing Tech
	1 Office Services Specialist	4 Legal Processing Technician I
<b>Information Systems</b>	9 Office Services Technician	1 Office Services Specialist
<u>Classification</u>	12 <b>Requested Total</b>	3 Office Services Technician
1 LAN Administrator		11 <b>Requested Total</b>
1 Technical Support Specialist III		
2 <b>Current Total</b>		
<u>Additions/(Deletions)</u>		
(1) LAN Administrator		
(1) Technical Support Specialist III		
0 <b>Requested Total</b>		

## Fiscal Year 2022-23 Department Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Utilize technology to increase efficiency, accessibility and convenience for customers needing access to records and resources.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Total number of Official Record document copies obtained via online order	0	0	0	500
Total number of Vital Records obtained via on-line order	5,220	0	4,755	5,500
Electronic recordings are primarily submitted by real estate professionals utilizing a portal which makes filing documents and collecting fees efficient. With the increase in e-recordings, more time is available for staff to serve visiting public and send documents via mail. These areas of recording services tend to take more time and turn-around has improved to the benefit of the public.				

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

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

**Department Goal:** Leverage technology to improve accessibility for outlying communities and businesses of Kern County.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Percentage of Official Records electronically recorded by City Government entities	436	0	474	575
We encourage electronic recordings from government entities utilizing a portal which makes filing documents and collecting fees efficient. An increase in e-recordings allows more time for staff to serve the visiting public and send documents via mail.				

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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.

Public Protection

Summary of Expenditures and Revenue						
	FY 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Other Financing Uses	\$841,634	\$857,586	\$723,893	\$725,000	\$725,000	\$734,406
<b>TOTAL EXPENDITURES</b>	<b>\$841,634</b>	<b>\$857,586</b>	<b>\$723,893</b>	<b>\$725,000</b>	<b>\$725,000</b>	<b>\$734,406</b>
<b>REVENUE:</b>						
Charges for Services	\$849,220	\$850,000	\$733,299	\$725,000	\$725,000	\$725,000
<b>TOTAL REVENUE</b>	<b>\$849,220</b>	<b>\$850,000</b>	<b>\$733,299</b>	<b>\$725,000</b>	<b>\$725,000</b>	<b>\$725,000</b>
<b>NET GENERAL FUND COST</b>	<b>(\$7,586)</b>	<b>\$7,586</b>	<b>(\$9,406)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,406</b>

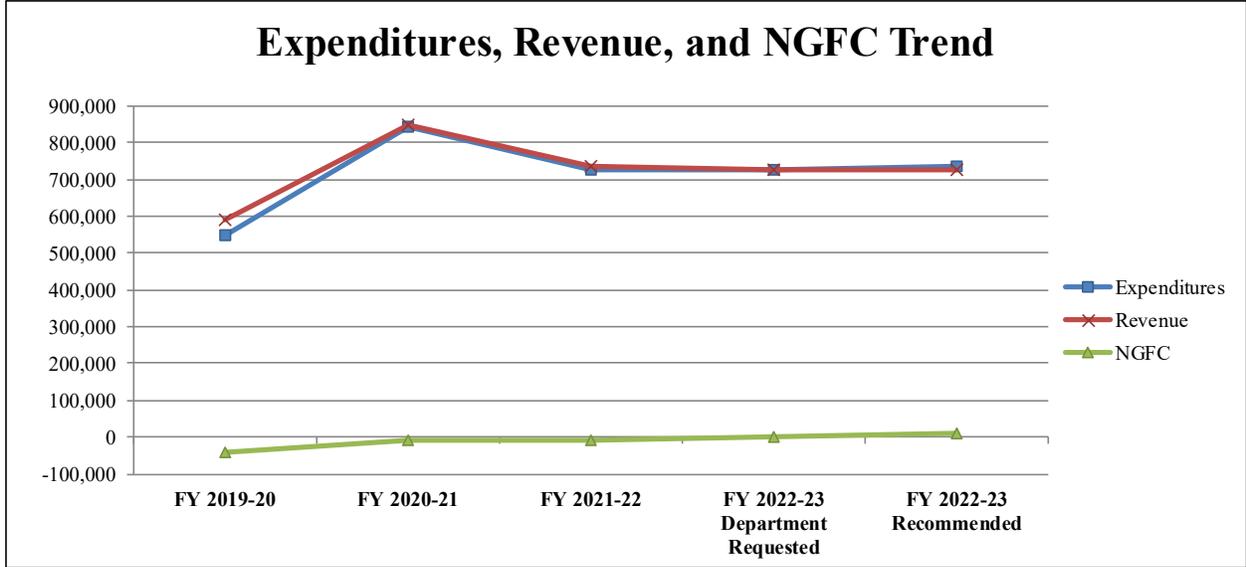
### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

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 recommended budget includes revenue slightly lower than the FY 2021-22 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. The recommended budget includes a Net General Fund Cost to account for revenue collected but not transferred to the Recorder in FY 2021-22, as mandated in Government code section 27361(b).

Public Protection

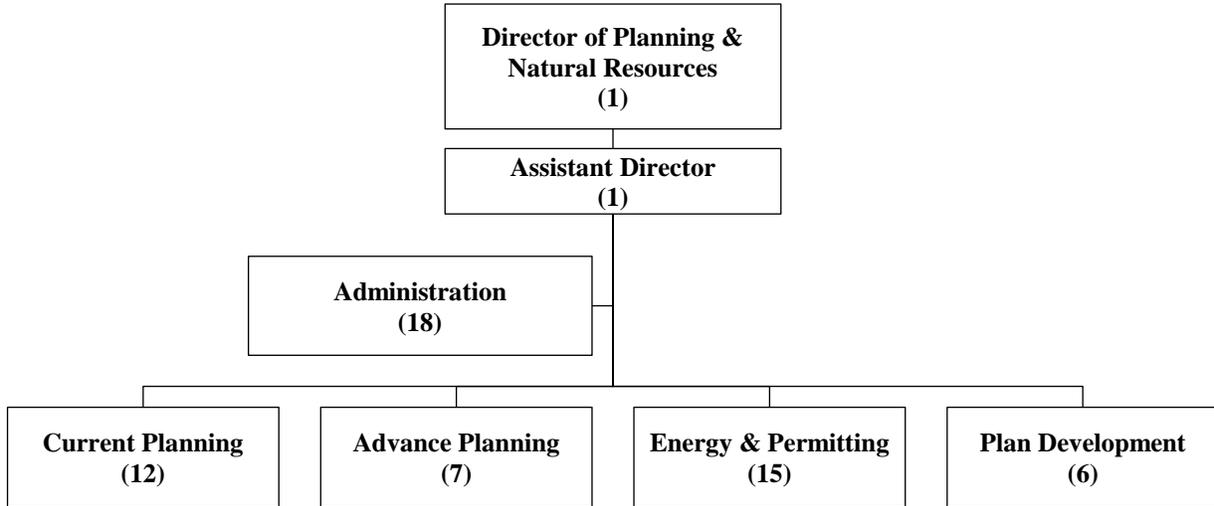


**Mission Statement**

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

**Public Protection**

**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

Function: Public Protection

Fund: General

Activity: Other Protection

Budget Unit: 2750

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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$6,584,870	\$7,152,397	\$6,663,545	\$7,084,333	\$6,978,333	\$6,978,333
Services and Supplies	4,023,701	5,543,105	4,789,624	4,913,173	5,019,173	5,019,173
Other Financing Uses	0	408,648	0	0	0	424,778
<b>TOTAL EXPENDITURES</b>	<b>\$10,608,571</b>	<b>\$13,104,150</b>	<b>\$11,453,169</b>	<b>\$11,997,506</b>	<b>\$11,997,506</b>	<b>\$12,422,284</b>
Expend. Reimb.	(\$1,966)	\$0	(\$45,327)	\$0	\$0	(\$519,610)
<b>TOTAL NET EXPENDITURES</b>	<b>\$10,606,605</b>	<b>\$13,104,150</b>	<b>\$11,407,842</b>	<b>\$11,997,506</b>	<b>\$11,997,506</b>	<b>\$11,902,674</b>
<b>REVENUE:</b>						
Licenses and Permits	\$472,683	\$466,080	\$514,330	\$499,000	\$499,000	\$499,000
Fines and Forfeitures	4,038	5,000	16,498	15,500	15,500	15,500
Intergovernmental	71,172	900,000	221,253	559,797	559,797	375,000
Charges for Services	5,039,297	3,677,975	5,259,249	5,102,118	5,102,118	4,767,305
Miscellaneous	14,135	12,600	15,046	17,640	17,640	17,640
Other Financing Sources:						
General Plan Surcharge	729,671	3,363,886	1,015,532	2,116,152	2,116,152	2,116,152
Oil and Gas Program	1,806,995	1,690,851	1,668,381	1,108,189	1,108,189	1,108,189
CARES Act	49,109	0	0	0	0	0
American Recovery Plan Act	0	0	145,328	0	0	0
<b>TOTAL REVENUE</b>	<b>\$8,187,100</b>	<b>\$10,116,392</b>	<b>\$8,855,617</b>	<b>\$9,418,396</b>	<b>\$9,418,396</b>	<b>\$8,898,786</b>
Less Available BSI *	\$0	(\$408,648)	\$0	\$0	\$0	(\$424,778)
<b>NET GENERAL FUND COST</b>	<b>\$2,419,505</b>	<b>\$2,579,110</b>	<b>\$2,552,225</b>	<b>\$2,579,110</b>	<b>\$2,579,110</b>	<b>\$2,579,110</b>
BSI Ending Balance *	\$266,883	N/A	\$408,648	N/A	N/A	N/A

\* BSI = Budget Savings Incentives

## Major Expenditures and Revenue in FY 2022-23 Recommended Budget

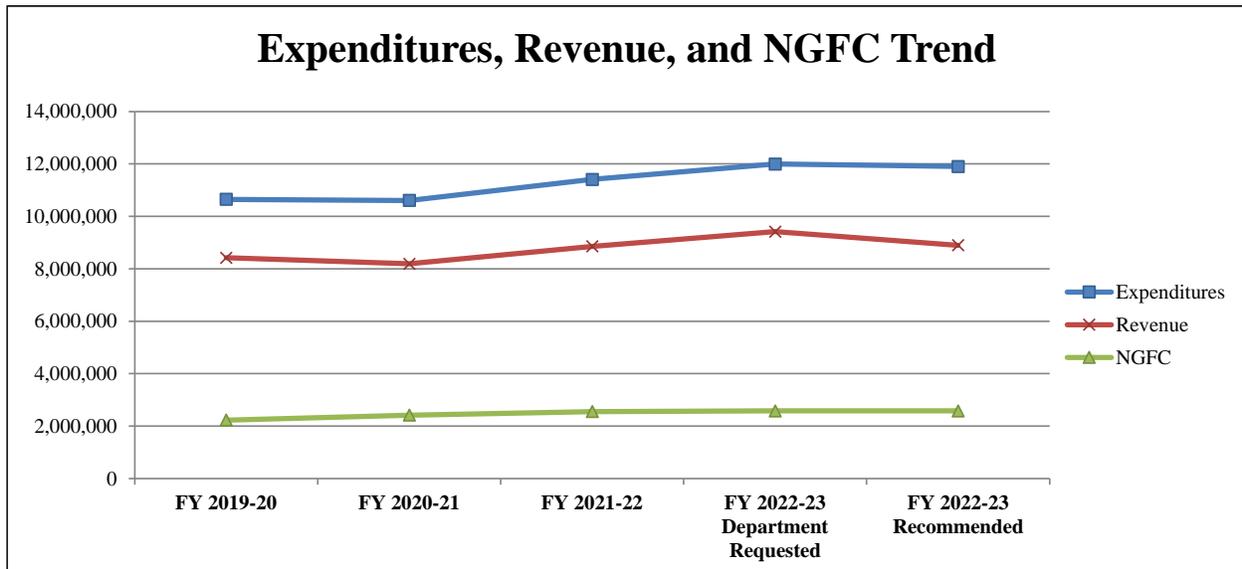
The majority of the expenditures for this budget unit are associated with staffing costs and contracts for outside consultants with whom the department contracts with for professional services. The department receives significant revenue from applicant fees, oil and gas permitting, and reimbursements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

### Budget Changes and Operational Impacts

The 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 recommended budget is \$2.1 million in General Plan Surcharge revenue 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 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.

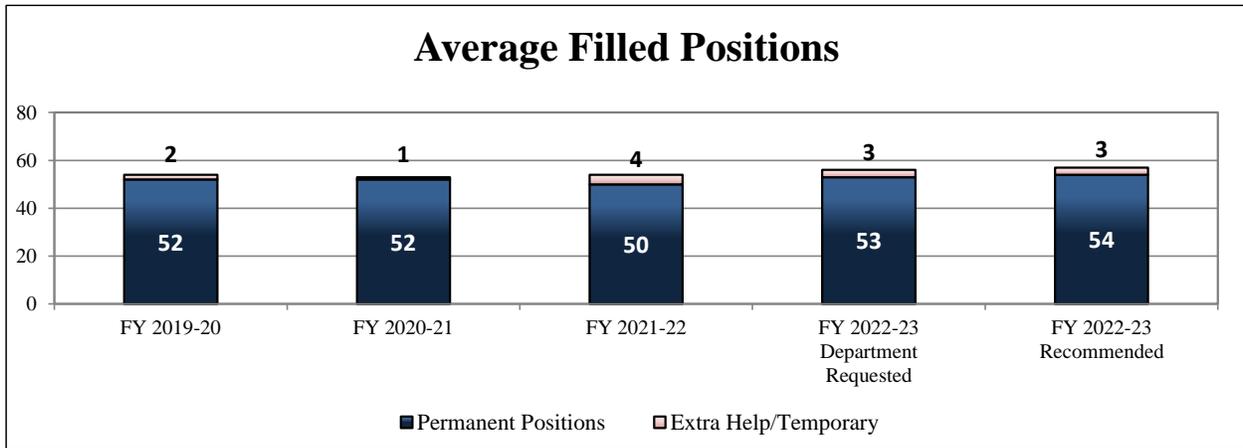


### Staffing Changes and Operational Impacts

The recommended budget includes the addition of one (1) Supervising Planner position, and deletion of one (1) Fiscal Support Specialist position and one (1) Planning Technician position, at a net savings of approximately \$27,000.

The 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, and one (1) Engineering Aide I/II, at an annual savings of approximately \$726,000.

Public Protection



### 4-Year Staffing Trend

	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	52	52	50	53	54
Extra Help/Temporary	2	1	4	3	3
<b>Total Positions</b>	<b>54</b>	<b>53</b>	<b>54</b>	<b>56</b>	<b>57</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	52	53	50	N/A	N/A
Extra Help/Temporary (FTE)	2	1	3	N/A	N/A
<b>Total Positions</b>	<b>54</b>	<b>54</b>	<b>53</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$6,491,024</b>	<b>\$6,584,870</b>	<b>\$6,663,545</b>	<b>\$7,084,333</b>	<b>\$6,978,333</b>

### Summary of Authorized Positions

The recommended budget includes 60 positions, of which 54 have been budgeted to be filled in FY 2022-23 as indicated below.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Administration	21	0	(1)	20	18	2	20
Current Planning	12	0	0	12	11	1	12
Advance Planning	15	0	0	15	13	2	15
Energy & Permitting	7	1	(1)	7	6	1	7
Plan Development	6	0	0	6	6	0	6
<b>Total</b>	<b>61</b>	<b>1</b>	<b>(2)</b>	<b>60</b>	<b>54</b>	<b>6</b>	<b>60</b>

<b>Administration</b>		<b>Energy &amp; Permitting</b>				
<u>Classification</u>		<u>Classification</u>				
1	Director	1	Planning Division Chief			
1	Assistant Director	1	Supervising Planner			
1	Planning Division Chief	3	Planner I/II/III			
1	Program Coordinator	2	GIS Specialist			
1	Administrative Coordinator	1	GIS Technician			
2	Office Services Coordinator	2	Planning Technician			
4	Office Services Specialist	4	Permit Specialist I/II			
3	Office Services Technician	1	Engineer Aide I/II			
1	Office Services Assistant	15	<b>Current Total</b>			
2	Accountant I/II/III	<u>Additions/(Deletions)</u>				
1	Fiscal Support Supervisor	(1)	Planning Technician			
2	Fiscal Support Specialist	1	Supervising Planner			
1	Fiscal Support Technician	15	<b>Requested Total</b>			
21	<b>Current Total</b>					
<u>Additions/(Deletions)</u>						
(1)	Fiscal Support Specialist					
20	<b>Requested Total</b>					
<b>Current Planning</b>			<b>Advance Planning</b>			
<u>Classification</u>			<u>Classification</u>			
1	Planning Division Chief	1	Planning Division Chief			
2	Supervising Planner	2	Supervising Planner			
9	Planner I/II/III	4	Planner I/II/III			
12	<b>Requested Total</b>	7	<b>Requested Total</b>			
			<b>Plan Development</b>			
			<u>Classification</u>			
			1	Planning Division Chief		
			1	Supervising Planner		
			4	Planner I/II/III		
			6	<b>Requested Total</b>		

## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

**County Goal:** We will be the best place to start and grow a business in the State of California.

**Department Goal:** Employ land use policies that ensure orderly growth, promote economic vitality, and protect the local environment.

<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Average number of weeks for a land use project which does not require preparation of an environmental document to be presented for consideration by a hearing body.	6.8	<12	8.9	<12
Average number of days for a ministerial land use permit to be reviewed and acted upon.	25	<15	18	<15
New development can play an important role in stimulating economic growth and in fulfilling the vision for land uses outlined in the general and specific plans. Being responsive to this initiative may encourage future development in the County. These performance measures describe processes common to ministerial and many discretionary permits, which represent the bulk of the department's customer applicant base. The first measurement represents the duration from the time the application is deemed complete to when the application is presented for the first time to the appropriate hearing body. It does not reflect the additional time required to present for final approval due to variations that may exist from one project to another. The department has two Planners and one extra help staff assigned to counter operations and it is expected that the average number of days to process a ministerial permit will be well under the FY 2022-23 Goal.				

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

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

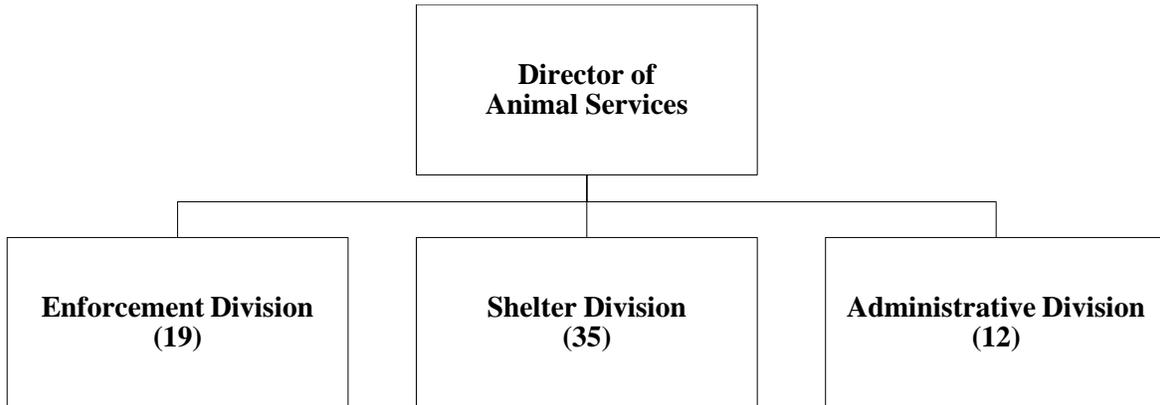
**Department Goal:** Improve fiscal efficiency/responsibility of County.

<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Average number of days to provide a written response to preliminary reviews of all land use/land division applications	27.5	<30	29.5	<30
Average number of days to provide a written response to a land use/land division applicant who has corrected and resubmitted an application previously determined to be incomplete.	16.6	<15	16.2	<15
Average wait time of customers who seek service at the public counter.	11 min	<6 min	12 min	<6 min
Average number of days to pay invoices the department receives from a vendor.	23	<30	25	<30
Average number of days to process billings to customers who are charged on a time and materials basis	20	<30	18	<30
These are core functions for several of department work units and, apart from the last measure, are indicators of customer service and how well customer needs are being met. The last measure describes the level of effort undertaken by the department to recover costs from billable clients for the larger land use projects. Adequate cost recovery is imperative to protect the County's General Fund from providing a subsidy to such projects. The department anticipates that additional staffing may be needed to achieve some performance goals.				

**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**



**Public Protection**

**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

### 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$4,482,687	\$5,201,628	\$4,637,060	\$5,313,671	\$5,313,671	\$5,313,671
Services and Supplies	2,153,174	2,483,600	2,601,909	2,359,691	2,359,691	2,409,691
Other Charges	11,589	11,152	5,794	0	0	0
Capital Assets	96,204	61,069	104,841	0	0	0
Other Financing Uses	0	92,438	0	0	0	110,548
<b>TOTAL EXPENDITURES</b>	<b>\$6,743,654</b>	<b>\$7,849,887</b>	<b>\$7,349,604</b>	<b>\$7,673,362</b>	<b>\$7,673,362</b>	<b>\$7,833,910</b>
<b>REVENUE:</b>						
Licenses and Permits	\$146,800	\$275,000	\$137,829	\$250,000	\$250,000	\$250,000
Fines and Forfeitures	250	100	70	100	100	100
Intergovernmental	1,499,800	1,446,483	1,096,483	1,501,845	1,501,845	1,501,845
Charges for Services	221,816	271,210	293,864	385,550	385,550	385,550
Miscellaneous	186,636	165,045	107,464	90,050	90,050	90,050
Other Financing Sources:						
CARES Act	539,809	155,180	128,796	0	0	0
American Rescue Plan Act	0	0	151,787	0	0	0
<b>TOTAL REVENUE</b>	<b>\$2,595,111</b>	<b>\$2,313,018</b>	<b>\$1,916,293</b>	<b>\$2,227,545</b>	<b>\$2,227,545</b>	<b>\$2,227,545</b>
Less Available BSI *	\$0	(\$92,438)	\$0	\$0	\$0	(\$110,548)
<b>NET GENERAL FUND COST</b>	<b>\$4,148,543</b>	<b>\$5,444,431</b>	<b>\$5,433,311</b>	<b>\$5,445,817</b>	<b>\$5,445,817</b>	<b>\$5,495,817</b>
BSI Ending Balance *	\$53,804	N/A	\$92,438	N/A	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

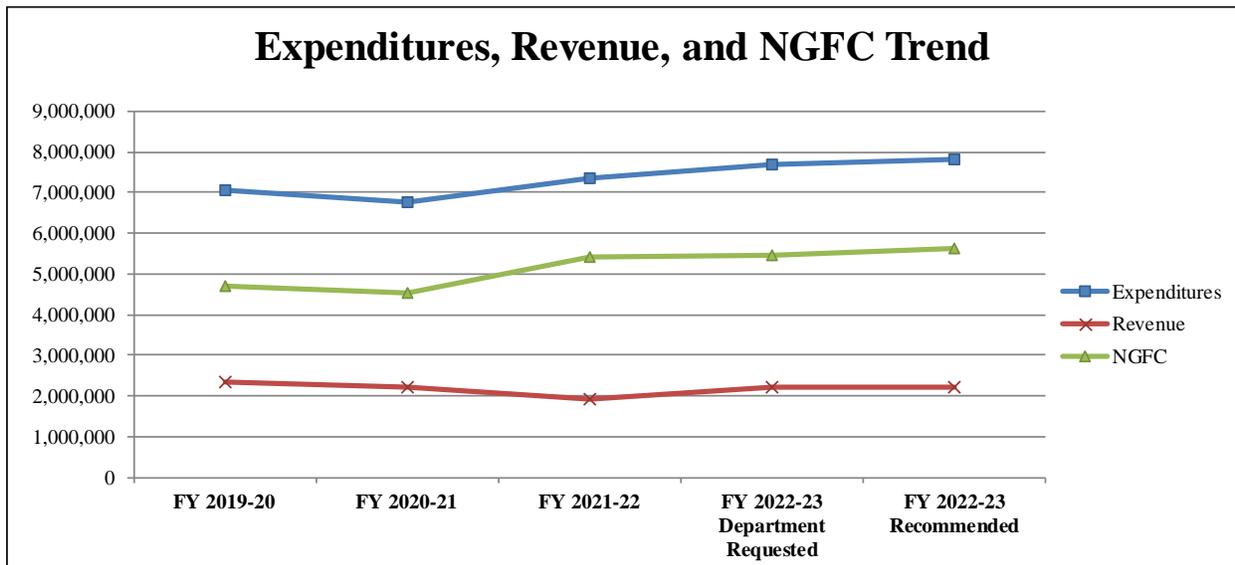
and adoption fees as well as reimbursement from the Cities of Tehachapi and Arvin for shelter and enforcement activities. The department receives a portion of the 1991 Health Realignment revenue.

### 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 recommended budget is \$400,000 in funds for the continuance and enhancement of spay/neuter efforts.

The 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.

Public Protection

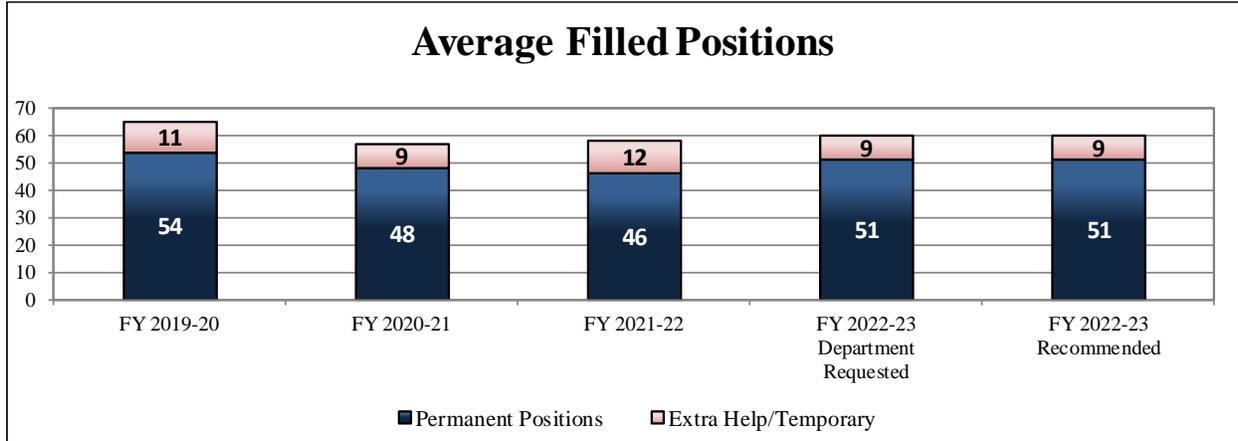


### Staffing Changes and Operational Impacts

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 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 largely 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 \$400,000, 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.

Public Protection



### 4-Year Staffing Trend

	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	54	48	46	51	51
Extra Help/Temporary	11	9	12	9	9
<b>Total Positions</b>	<b>65</b>	<b>57</b>	<b>58</b>	<b>60</b>	<b>60</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	52	46	45	N/A	N/A
Extra Help/Temporary (FTE)	9	7	9	N/A	N/A
<b>Total Positions</b>	<b>61</b>	<b>53</b>	<b>54</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$4,942,149</b>	<b>\$4,482,687</b>	<b>\$4,637,060</b>	<b>\$5,313,671</b>	<b>\$5,313,671</b>

### Summary of Authorized Positions

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

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

Shelter	Enforcement	Administration
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Chief of Veterinary Services	2 Senior Animal Control Officer	1 Director
2 Veterinarian-CT	15 Animal Control Officer	1 Deputy Director
4 Registered Veterinary Technician	2 Animal Control Dispatcher	1 Business Manager
1 Shelter Supervisor	19 <b>Requested Total</b>	1 Program Specialist
2 Senior Animal Care Worker		1 Marketing & Promotions Assoc.
23 Animal Care Worker		1 Animal Control Volunteer Coord.
2 Office Service Technician		1 Fiscal Support Supervisor
35 <b>Requested Total</b>		1 Fiscal Support Specialist
		1 Fiscal Support Technician
		4 Program Technician
		13 <b>Requested Total</b>

### Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Decrease the amount of abandoned unwanted pets.

<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Number of animals received at the shelter	18%	15%	35%	15%
	Decrease	Decrease	Increase	Increase
The department did not achieve the desired intake reduction goal and has seen a steady increase in animals entering the shelter post-pandemic. This can be attributed to the lack of services offered during the pandemic. In order to improve performance, the department has reinstated vaccination clinics in order to bring necessary services to the community. The department has also begun providing alternatives for animal owners who are unable to keep their animals, including a partnership with Home to Home, a company who helps pet owners seek temporary foster homes or permanent placement for their animals. This helps pet owners screen potential homes to find the best placement for their animal without bringing them into the shelter environment.				

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

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

**Department Goal:** Decrease in euthanasia rates.

<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Number of impounded animals euthanized	71%	15%	226%	5%
	Decrease	Decrease	Increase	Decrease
The department saw an increase in euthanasia during FY 2021-22 due to an increase in animal intakes. In order to improve performance, the department has created three positions to focus staff members on specific tasks to contribute to department goals. This includes one staff member dedicated to administering programs intended to get animals out of the shelter alive.				

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

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

**Department Goal:** Increase in live outcomes.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Number of impounded animals that are reunited, adopted, rescued, released, or transferred	10% Decrease	31% Increase	14% Increase	5% Increase
The department accomplished an increase in the number of live outcomes for animals entering the shelter during FY 2021-22. The department has received grant funding through Best Friends Animal Society to help owners redeem their animals at no cost in order to help with reuniting animals with their owners. Post-pandemic the department has begun participating in off-site events in order to promote animals that are available for adoption. During FY 2021-22, over 2,500 animals have been adopted through the department which is a 29% increase in FY 2020-21. The department has also helped the community by spaying/neutering over 2,600 cats through the department's TNR program during the fiscal year.				

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

**County Goal:** We will continuously foster a countywide culture of innovation and evolution.

**Department Goal:** Increase the number of animals entering the Foster Program.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Number of animals placed through the foster program	2,102	2,250	2,077	2,000
The department depends on the community to provide foster homes to underage and sick animals that have entered the shelter. The use of foster homes helps to free necessary kennel space while providing a temporary home to animals with members of the community. The department saw a decrease in animals entering foster care post-pandemic but is working to promote the program to community. More than 90% of animals that enter the foster program are adopted into permanent homes.				

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

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

**Department Goal:** Increase the number of licensed pets in the community

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Number of licensed pets	5,369	10,000	10,300	11,000
The department saw a decline in the number of licenses issued during the pandemic due to a lack of veterinary care available in the community. Vaccination clinics are an integral part of the licensing process because a rabies vaccine is necessary for an animal to be licensed. The department has reinstated evening vaccination clinics at the shelter as well as vaccine clinics throughout the community at local parks through which over 1,116 animals have been vaccinated during the FY 2021-22. Animal Services has also partnered with DocuPet, a licensing company, in order to allow pet owners to purchase licenses online. If licensing trends continue to as they have during the last quarter of FY 2021-22 it is likely that licensing will return to pre-pandemic levels.				

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

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

**Department Goal:** Provide spay/neuter services to the public in order to prevent overpopulation of unwanted animals.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Estimate	Target
Number of animals spayed or neutered through community programs	34%	7%	16%	4%
	Increase	Increase	Increase	Increase
The Board of Supervisors appropriated \$350,000 to the department for the purpose of spay/neuter during FY 2021-22. The department has administered this funding using mobile, targeted spay and neuter clinics in the community. The department has assigned a dedicated staff member to promote, schedule and manage these clinics. The department has found that mobile clinics are the best approach to bringing services to the community and will continue to provide mobile spay and neuter services to the community. In FY 2022-23, the additional \$50,000 for spay and neuter programs is expected to fund an 4% more surgeries than the prior year.				

Public Protection

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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.

<b>Summary of Expenditures and Revenue</b>						
	<b>FY 2020-21</b>	<b>FY 2021-22</b>		<b>FY 2022-23</b>		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$60,979,564	\$98,382,833	\$57,582,485	\$105,157,114	\$105,157,114	\$102,882,459
Other Charges	353,978	1,054,240	280,114	376,523	376,523	376,523
Capital Assets	1,690,448	6,780,000	1,534,728	11,445,000	11,445,000	11,445,000
<b>TOTAL EXPENDITURES</b>	<b>\$63,023,990</b>	<b>\$106,217,073</b>	<b>\$59,397,327</b>	<b>\$116,978,637</b>	<b>\$116,978,637</b>	<b>\$114,703,982</b>
<b>REVENUE:</b>						
Taxes	\$1,232,257	\$2,464,005	\$808,965	\$464,005	\$464,005	\$464,005
Use of Money/Property	276,840	210,000	213,672	320,824	320,824	320,824
Intergovernmental	64,515,175	73,274,876	51,966,517	79,457,582	79,457,582	79,457,582
Charges for Services	11,649,849	1,875,113	3,062,472	2,267,271	2,267,271	2,517,271
Miscellaneous	118,966	3,025,600	111,341	151,346	151,346	151,346
Other Financing Sources:						
Sale of Capital Assets	35,289	0	51,272	0	0	0
Non-Core Impact Fees	455,843	3,299,998	0	0	0	3,300,000
General Fund Contribution	6,576,062	6,421,216	6,421,216	6,421,216	6,421,216	6,421,216
<b>TOTAL REVENUE</b>	<b>\$84,860,281</b>	<b>\$90,570,808</b>	<b>\$62,635,455</b>	<b>\$89,082,244</b>	<b>\$89,082,244</b>	<b>\$92,632,244</b>
<b>NET FUND COST</b>	<b>(\$21,836,291)</b>	<b>\$15,646,265</b>	<b>(\$3,238,128)</b>	<b>\$27,896,393</b>	<b>\$27,896,393</b>	<b>\$22,071,738</b>

### 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, primarily replacements for vehicles and heavy equipment. \$5.8 million is included in the recommended budget for construction work on the Patton Way

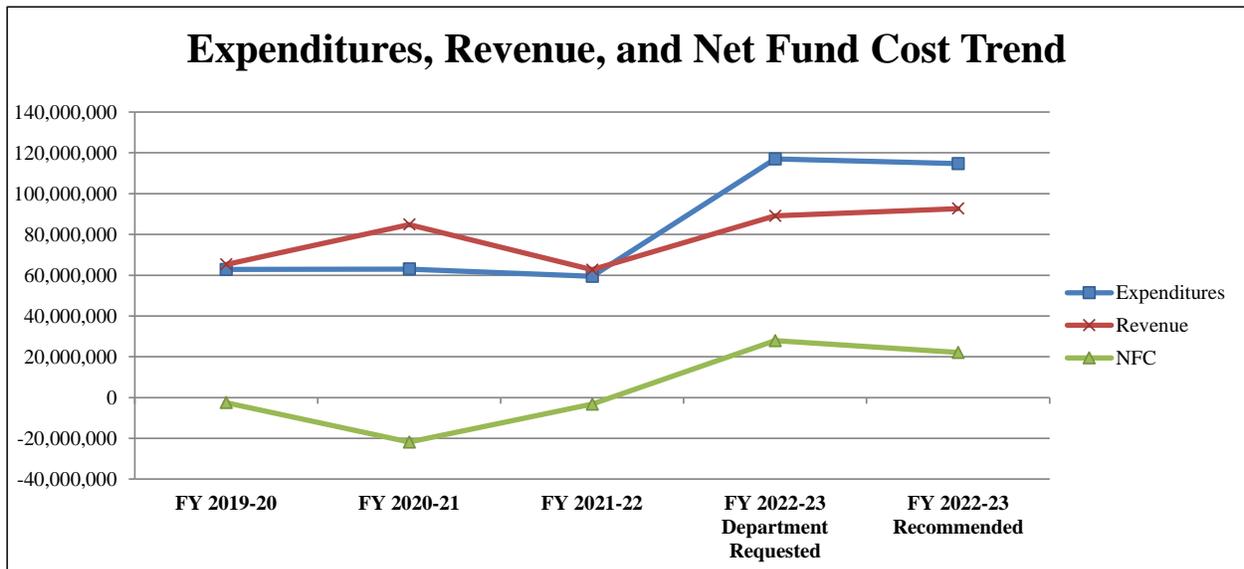
Road Yard building. The recommended budget includes approximately \$41.2 million more appropriations than prior actual expenditures, reflecting anticipated project workloads for FY 2022-23.

### Budget Changes and Operational Impacts

The recommended budget includes \$79.5 million of intergovernmental revenue, an increase of approximately \$6.2 million from FY 2021-22 adopted revenue resulting from anticipated increases in Federal and State aid for road maintenance and construction. The 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 fund balance available as of June 30, 2022 was \$9.4 million, all of which is budgeted to be used in FY 2022-23. The remaining \$12.6 million of budgeted Net Fund Cost will be supported through the use of available fund designations.

Public Ways



## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Increase the safety of the county road system.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Number of vehicle-involved accidents on County roadways	1,597	1,590	1,756	1,800
Number of pedestrian-involved accidents on County roadways	75	70	77	70
Number of bicycle-involved accidents on County roadways	29	29	34	30
The division provides public infrastructure, facilitates development, and delivers services that protect and enhance the lives of all members of Kern County.				

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

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

**Department Goal:** Reduce traffic congestion on County roadways.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Percentage of key intersections where traffic flows meet the Level of Service (LOS) rating as specified in the General Plan.	93.3%	93.3%	93.3%	93.3%
The intersection at Olive Drive and Knudsen Drive continues to be a challenge for the department as its measurement of road usage efficiency is lower than the expected level and the department continues to find ways to modify or expand the intersection.				

Public Ways

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## 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Other Financing Uses	\$9,822,376	\$9,283,534	\$9,283,534	\$9,283,534	\$9,283,534	\$9,533,534
<b>TOTAL EXPENDITURES</b>	<b>\$9,822,376</b>	<b>\$9,283,534</b>	<b>\$9,283,534</b>	<b>\$9,283,534</b>	<b>\$9,283,534</b>	<b>\$9,533,534</b>
<b>NET GENERAL FUND COST</b>	<b>\$9,822,376</b>	<b>\$9,283,534</b>	<b>\$9,283,534</b>	<b>\$9,283,534</b>	<b>\$9,283,534</b>	<b>\$9,533,534</b>

Public Ways

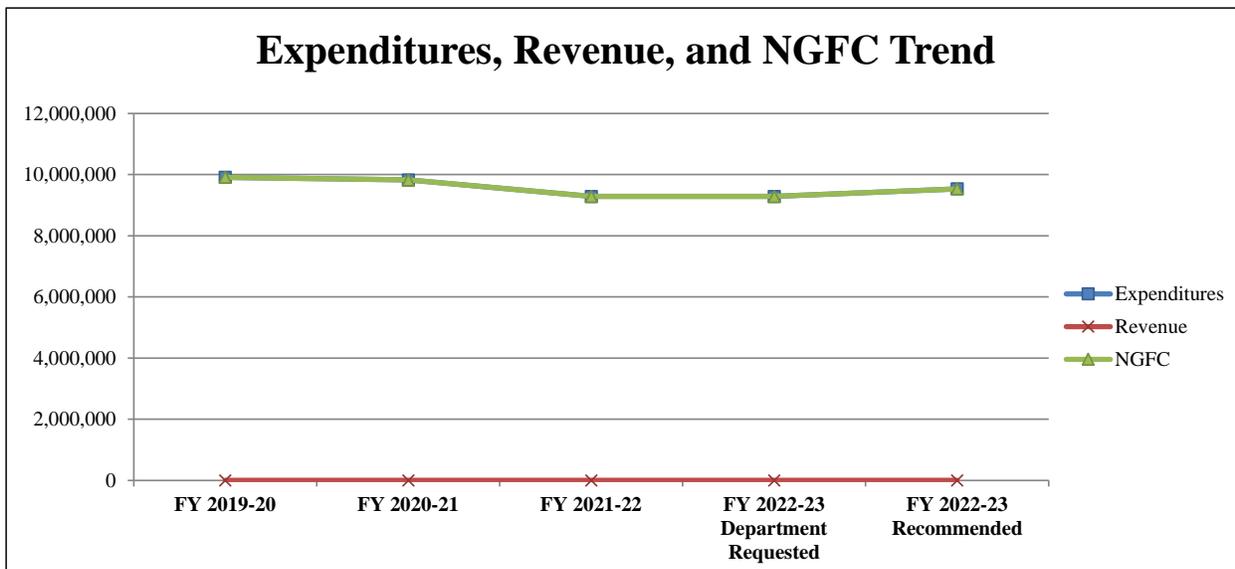
### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

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 areas.

### Budget Changes and Operational Impacts

The FY 2022-23 contribution includes \$6.4 million for Roads consistent with the requirements of the Road Repair and Accountability Act of 2017 Local Streets and Roads Funding. General Fund contributions for demolition and nuisance abatement over the course of the year are also provided to Code Compliance through this budget unit. The Net General Fund Cost contribution for Code Compliance, in the amount of \$1,086,988, and Development Services, in the amount of \$1,475,330, is recommended with no growth compared to the prior fiscal year. The contribution amount also includes \$300,000 to the Public Works Internal Service Fund to support sump maintenance efforts. The recommended budget includes \$250,000 in additional funding above the preliminary recommend budget to cover the cost of two additional code compliance officer positions to improve response times for dealing with encampments and unsafe and/or blighted properties.

Public Ways



## 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.

Public Ways

Summary of Expenditures and Revenue						
	FY 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Other Financing Uses	\$394,830	\$551,364	\$551,364	\$695,802	\$695,802	\$695,802
<b>TOTAL EXPENDITURES</b>	<b>\$394,830</b>	<b>\$551,364</b>	<b>\$551,364</b>	<b>\$695,802</b>	<b>\$695,802</b>	<b>\$695,802</b>
<b>NET GENERAL FUND COST</b>	<b>\$394,830</b>	<b>\$551,364</b>	<b>\$551,364</b>	<b>\$695,802</b>	<b>\$695,802</b>	<b>\$695,802</b>

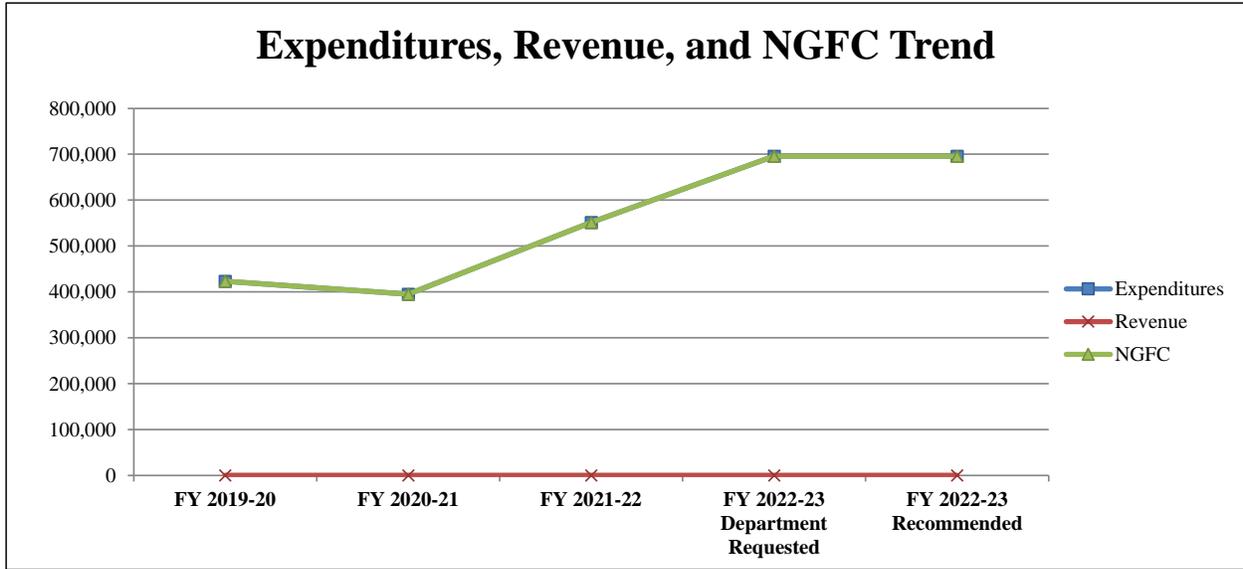
### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

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 recommended budget reflects the largest allocation to date, an increase of \$144,438 in General Fund Contribution over FY 2021-22 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.

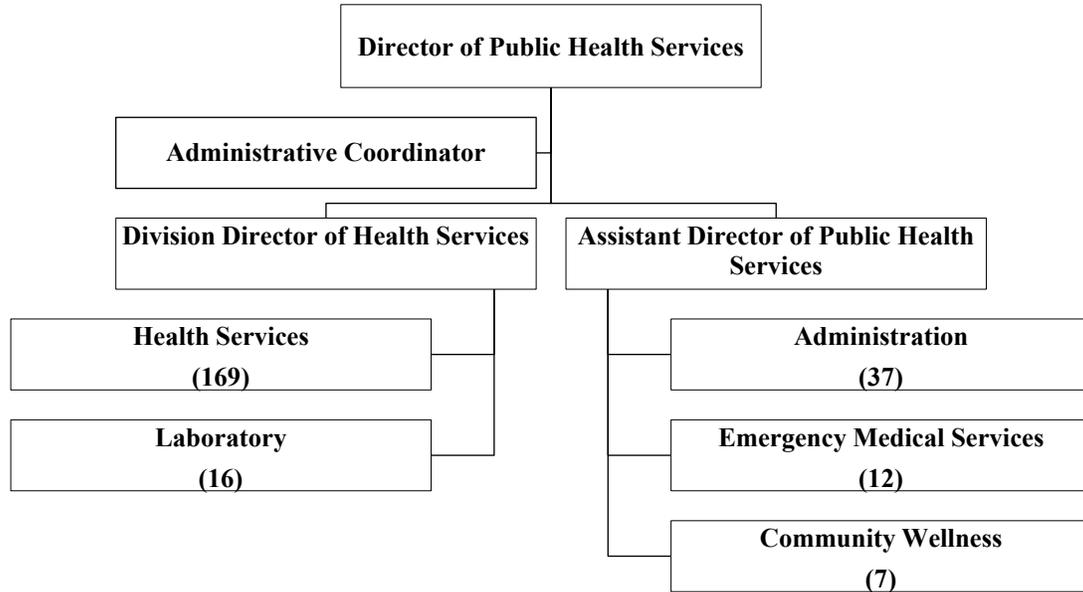
Public Ways



## 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 disproportionately 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 2020-21		FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended	
<b>APPROPRIATIONS:</b>							
Salaries and Benefits	\$23,818,795	\$27,104,683	\$22,647,023	\$29,244,778	\$29,244,778	\$29,088,998	
Services and Supplies	16,387,656	19,823,449	29,773,222	20,487,715	20,513,574	20,513,574	
Other Charges	917,751	5,344,757	1,055,816	2,596,017	2,596,017	2,596,017	
Capital Assets	101,620	78,587	0	0	0	0	
Other Financing Uses	0	2,141,591	0	0	0	3,241,692	
<b>TOTAL EXPENDITURES</b>	<b>\$41,225,822</b>	<b>\$54,493,067</b>	<b>\$53,476,061</b>	<b>\$52,328,510</b>	<b>\$52,354,369</b>	<b>\$55,440,281</b>	
Expend. Reimb.	(\$904,788)	(\$1,239,442)	(\$912,917)	(\$1,023,796)	(\$1,023,796)	(\$1,023,796)	
<b>TOTAL NET EXPENDITURES</b>	<b>\$40,321,034</b>	<b>\$53,253,625</b>	<b>\$52,563,144</b>	<b>\$51,304,714</b>	<b>\$51,330,573</b>	<b>\$54,416,485</b>	
<b>REVENUE:</b>							
Licenses and Permits	\$746,158	\$785,467	\$724,672	\$828,061	\$828,061	\$828,061	
Fines and Forfeitures	64,008	75,000	0	75,000	75,000	75,000	
Intergovernmental	31,022,372	40,488,445	45,775,382	41,277,974	41,277,974	41,277,974	
Charges for Services	4,196,886	4,679,772	4,056,613	4,478,133	4,478,133	4,478,133	
Miscellaneous	139,866	344,976	217,868	220,431	220,431	220,431	
Other Financing Sources:							
American Rescue Plan	0	0	694,343	0	0	0	
CARES Act	10,566,436	0	260,081	0	0	0	
Public Health Miscellaneous	0	6,050	1,041,747	0	0	0	
Child Restraint Loaner Program	15,000	17,726	0	9,000	8,000	8,000	
Tobacco Education Control	483,615	734,309	408,610	431,380	431,380	431,380	
Vital and Health Statistics	81,956	95,114	95,114	100,201	100,201	100,201	
Emergency Medical Services Fund	213,083	255,161	475,489	254,521	281,380	281,380	
<b>TOTAL REVENUE</b>	<b>\$47,529,380</b>	<b>\$47,482,020</b>	<b>\$53,749,919</b>	<b>\$47,674,701</b>	<b>\$47,700,560</b>	<b>\$47,700,560</b>	
Less Available BSI *	\$0	(\$2,141,591)	\$0	\$0	\$0	(\$3,241,692)	
<b>NET GENERAL FUND COST</b>	<b>(\$7,208,346)</b>	<b>\$3,630,014</b>	<b>(\$1,186,775)</b>	<b>\$3,630,013</b>	<b>\$3,630,013</b>	<b>\$3,474,233</b>	
BSI Ending Balance *	\$1,399,220	N/A	\$2,141,591	N/A	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.

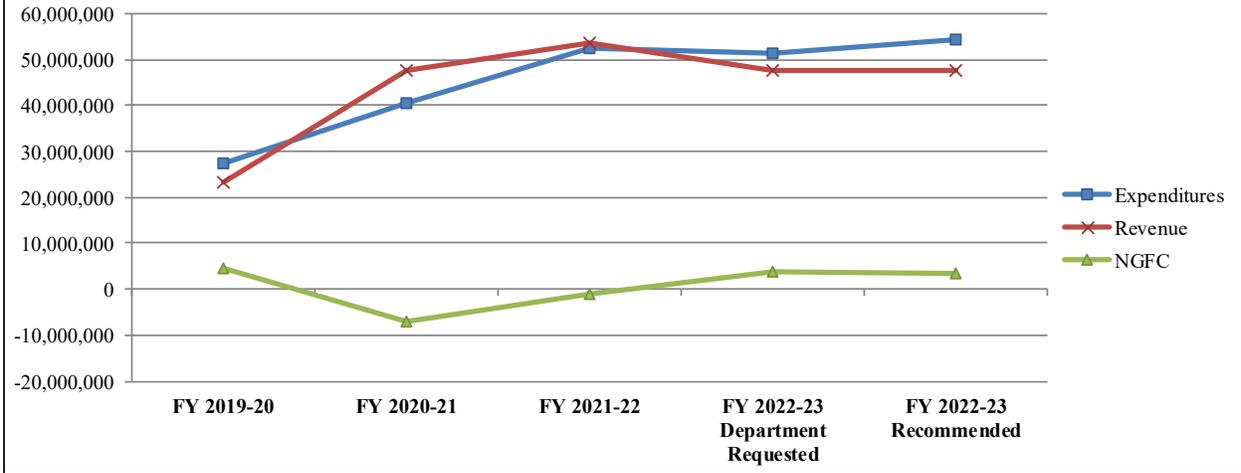
FY 2021-22 actual includes funding from the American Rescue Plan Act, for a premium pay that was allocated to all essential employees that worked during the coronavirus pandemic. Appropriations in the recommended budget includes sufficient appropriations to cover the cost of the compensation restructure 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 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 recommended budget includes an overall 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.

### Expenditures, Revenue, and NGFC Trend

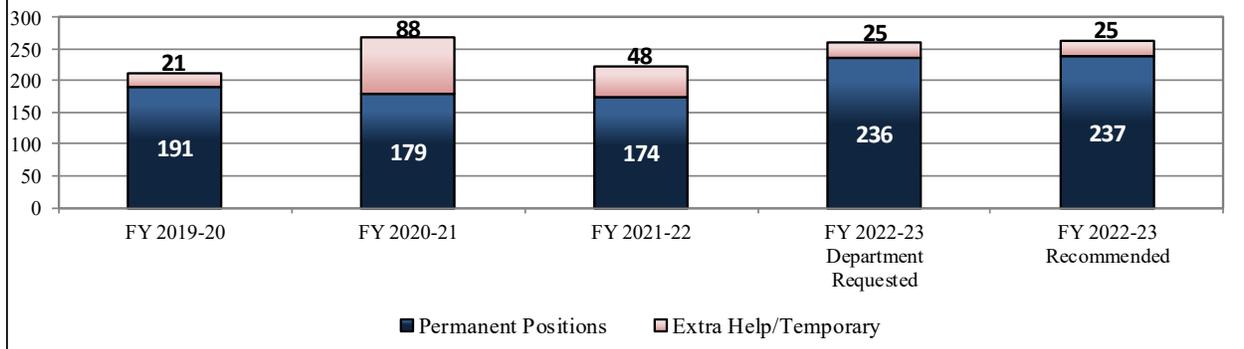


Health and Sanitation

### Staffing Changes and Operational Impacts

The recommended budget includes the addition of one (1) Division Director of Operations, 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

### Average Filled Positions



4-Year Staffing Trend	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
				FY 2022-23	
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	191	179	174	236	237
Extra Help/Temporary	21	88	48	25	25
<b>Total Positions</b>	<b>212</b>	<b>267</b>	<b>222</b>	<b>261</b>	<b>262</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	188	182	171	N/A	N/A
Extra Help/Temporary (FTE)	10	53	28	N/A	N/A
<b>Total Positions</b>	<b>198</b>	<b>235</b>	<b>199</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$22,022,637</b>	<b>\$23,818,795</b>	<b>\$22,647,023</b>	<b>\$29,244,778</b>	<b>\$29,088,998</b>

### Summary of Authorized Positions

The department has requested 245 authorized positions, of which 237 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	Filled	Vacant	Total
				Total			
Administration	40	2	(1)	41	40	1	41
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
<b>Total</b>	<b>238</b>	<b>9</b>	<b>(2)</b>	<b>245</b>	<b>237</b>	<b>8</b>	<b>245</b>

Administration	Health Services	Emergency Medical Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director of Public Health Services	1 Public Health Officer	1 Administrative Coordinator
1 Administrative Services Officer	1 Administrative Coordinator	1 Public Health Program Manager
6 Administrative Coordinator	1 GIS Specilaist	2 Sr Emerg Medical Services Coordinator
1 Program Coordinator	8 Public Health Program Specialist	8 Emergency Medical Services Coordinator
1 Marketing & Promotions Coordinator	3 Public Health Program Manager	<b>12 Requested Total</b>
1 Marketing & Promotions Associate	7 Public Health Project Specialist	
1 GIS Technician I/II	3 Nurse Practitioner	
1 Assistant Director of Public Health	1 Public Health Laboratory Assistant I/II	
1 Public Health Program Specialist	1 Director of Public Health Nursing	
2 Public Health Program Manager	1 Division Director of Health Services	
4 Accountant I/II/III	2 Assistant Division Director of Health Services	
1 Technology Services Manager	8 Supervising Public Health Nurse	
2 Tech Support Engineer	39 Public Health Nurse Jr./I/II	
1 Tech Support Specialist	2 Public Health Nurse Jr./I/II -Part Time	
1 System Analyst	1 County Health Officer	
1 Contract Administrator	1 Staff Nurse	
1 Facilities & Services Spec	9 Vocational Nurse I/II	
1 Graphic Artist	1 Senior Public Health Epidemiologist	
3 Fiscal Support Supervisor	2 Public Health Epidemiologist	
4 Fiscal Support Specialist	1 Billing Office Specialist III	
1 Office Services Specialist	1 Billing Office Specialist I/II	
2 Office Services Technician	1 Fiscal Support Technician	
2 Public Health Fleet Specialist	1 Office Services Coordinator	
<b>40 Current Total</b>	3 Senior Office Services Specialist	
<u>Additions/Deletions</u>	2 Office Services Specialist	
(1) Tech Support Engineer	26 Office Services Technician	
1 Fiscal Support Specialist	14 Health Education Assistant I/II	
1 Division Director of Operations	14 Communicable Disease Investigator	
<b>41 Requested Total</b>	3 Medical Assistant I/II	
	8 Public Health Aide I/II	
	1 Social Service Worker I/II/III/IV/V	
	<b>167 Current Total</b>	
	<u>Additions/Deletions</u>	
	1 Public Health Epidemiologist	
	1 Communicable Disease Investigator	
	1 Public Health Nurse Jr./I/II	
	(1) Public Health Nurse Jr./I/II -Part Time	
	<b>169 Requested Total</b>	
<b>Laboratory</b>	<b>Community Wellness</b>	
<u>Classification</u>	<u>Classification</u>	
1 Public Health Laboratory Director	1 Program Coordinator	
2 Supervising Microbiologist	1 Public Health Project Specialist	
3 Microbiologist	1 Public Health Nutritionist	
1 Microbiology Specialist	1 Health Educator	
4 Public Health Laboratory Assistant I/II	2 Health Educator Assistant	
1 Office Service Specialist	1 Health & Fitness Instructor	
<b>12 Current Total</b>	<b>7 Requested Total</b>	
<u>Additions/Deletions</u>		
1 Public Health Laboratory Assistant I/II		
3 Microbiologist		
<b>16 Requested Total</b>		

## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Reduce the proportion of Kern County residents who are overweight or obese and the mortality rate attributable to obesity-related chronic diseases.

<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Age-adjusted mortality rate attributable to heart disease, per 100,000 population	115.3	109.5	102.9	100
Age-adjusted mortality rate attributable to diabetes, per 100,000 population	37.8	35.9	38.2	36
Age-adjusted mortality rate attributable to stroke, per 100,000 population	37.0	35.2	31.8	30
Proportion of adults who are overweight or obese	72.8%	69.4%	78.0%	70%
Proportion of 7th graders who are not physically fit	25.3%	30.4%	24.9%	20%
Number of worksite wellness activities provided	N/A	New Measure	97	200
Number of attendees of worksite wellness activities	N/A	New Measure	288	500
Pounds of healthy, wholesome food rescued and redistributed free to residents	146,404	New Measure	679,812	1,000,000
Number of Know Your Numbers fitness and nutrition sessions launched	7	New Measure	64	100
Number of attendees of Know Your Numbers fitness and nutrition sessions	184	New Measure	352	1,000
The County has some of the highest rates of obesity and mortality due to chronic diseases in the State. The department has launched multiple programs aimed at addressing obesity, including Waste Hunger Not Food, Know Your Numbers, and Certified Healthy. Many of the initiatives were hindered by the pandemic; however, the department has fully relaunched these initiatives and launched a Call to Action to the community in February of 2022 to encourage the community to take the road to better health.				

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

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

**Department Goal:** Promote healthy lifestyles and prevent spread of diseases.

<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Incidence rate of chlamydia, per 100,000 population	753.0	760.8	579.0	760
Incidence rate of gonorrhea, per 100,000 population	231.6	200.5	215.6	200
Number of cases identified of disseminated gonorrhea	11	New Measure	8	0
Incidence rate of syphilis, per 100,000 population	44.6	New Measure	38.2	35
Incidence rate of congenital syphilis, per 1,000 births	297.5	New Measure	267.2	240
Incidence rate of HIV, per 100,000 population	19.7	New Measure	18.0	15
Incidence rate of Hepatitis C, per 100,000 population	290.6	New Measure	291.8	280
Teen birth rate	25.9	23.3	23.2	23
Incidence rate of black infant deaths, per 1,000 births	7.7	New Measure	6.4	5
Incidence rate of Valley Fever, per 100,000 population	371.9	New Measure	284.8	275
Number of Valley Fever awareness presentations	N/A	N/A	New Measure	20
Age-adjusted mortality rate attributable to cancer, per 100,000 population	142.5	New Measure	128.4	100
Age-adjusted mortality rate attributable to COVID-19, per 100,000 population	162.9	New Measure	126.7	100

Immunization rate for children entering Kindergarten	92.5%	New Measure	91.1%	95%
Immunization rate for children entering 7 <sup>th</sup> grade	96.9%	New Measure	96.1%	98%
Number of car seat safety trainings provided	64	New Measure	155	200
While much of the disease prevention and healthy lifestyle promotional activities were hindered by the COVID-19 pandemic, the department has been reinstating this work.				

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

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

**Department Goal:** Ensure residents receive the most appropriate level of pre-hospital emergency medical care in a timely manner.

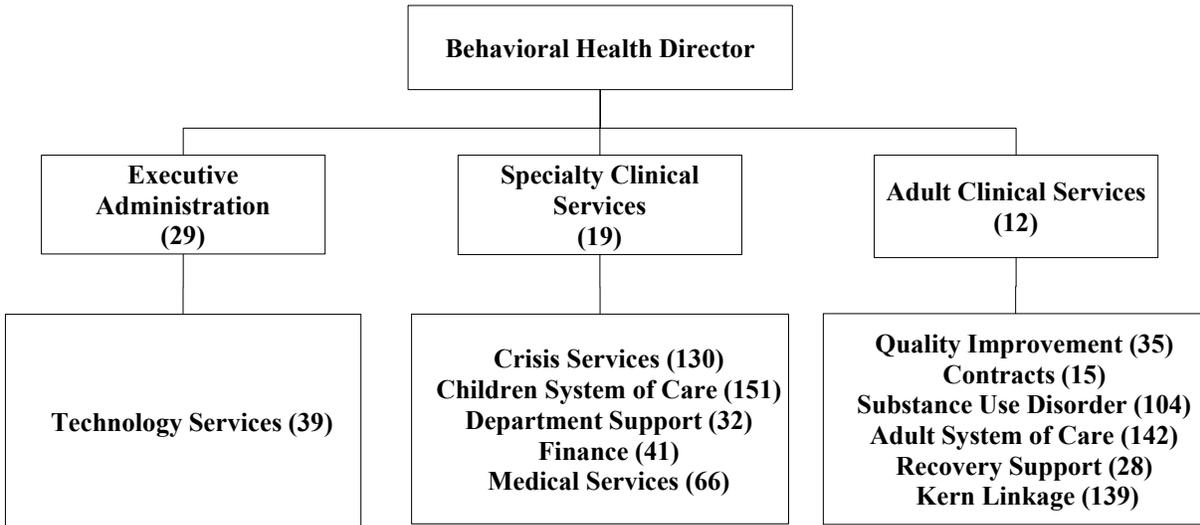
<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Percentage of trauma patients transported to a trauma center	39%	New Measure	81%	85%
Percentage of ambulance patient offloads completed within 20 minutes	28%	New Measure	32%	50%
Percentage of ambulance patients appropriately receiving Hypoglycemia treatment	82%	New Measure	93%	95%
Percentage of ambulance patients appropriately receiving prehospital stroke screening	97%	New Measure	97%	98%
Percentage of pediatric ambulance patients appropriately receiving respiratory assessment	83%	New Measure	80%	85%
Number of ground ambulance exclusive operating areas compliant with response times	2	New Measure	2	10
Number of people trained in hands only CPR	0	New Measure	215	275
The emergency medical services system has been significantly impacted by the COVID-19 pandemic. The department is looking at innovative ways to enhance the service provided during a medical emergency in a system experiencing unprecedented call and transport volumes. Through the implementation of the Tele-911 system, the department anticipates significant improvement in these measures.				

Health and Sanitation

**Mission Statement**

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

**Organizational Chart**



Health and Sanitation

**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 placed 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 partnerships 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

Function: Health and Sanitation

Fund: Mental Health

Activity: Health

Budget Unit: 4120 and 4121

### 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 2020-21		FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended	
<b>APPROPRIATIONS:</b>							
Contingencies	\$0	\$0	\$0	\$6,000,003	\$6,000,003	\$6,000,003	
Salaries and Benefits	98,640,698	109,814,932	99,567,344	120,869,968	120,869,965	121,794,875	
Services and Supplies	107,596,740	127,215,128	109,592,557	137,274,850	137,274,850	141,326,015	
Other Charges	18,111,811	25,470,709	28,224,604	20,819,836	20,819,836	20,819,836	
Capital Assets	17,500	2,020,000	(1,500)	2,025,000	2,025,000	642,133	
Other Financing Uses	578,429	1,252,493	184,755	0	0	3,500,000	
<b>TOTAL EXPENDITURES</b>	<b>\$224,945,178</b>	<b>\$265,773,262</b>	<b>\$237,567,760</b>	<b>\$286,989,657</b>	<b>\$286,989,654</b>	<b>\$294,082,862</b>	
<b>REVENUE:</b>							
Use of Money/Property	\$388,478	\$375,400	\$305,001	\$312,659	\$312,659	\$312,659	
Intergovernmental	18,950,068	21,028,698	21,769,906	23,638,265	23,638,265	22,986,812	
Charges for Services	81,794,080	95,241,343	101,374,542	106,943,838	106,623,620	107,044,354	
Miscellaneous	363,665	175,000	57,565	175,000	175,000	826,453	
Residual Equity Transfers	0	0	0	0	0	0	
Other Financing Sources:							
General Fund Contribution	980,649	980,649	980,649	980,649	980,649	980,649	
CARES Act	876,263	0	0	0	0	0	
2011 Realignment	37,898,736	44,103,496	63,900,789	47,486,622	47,899,375	51,805,108	
1991 Realignment	24,724,123	25,656,590	2,998,693	27,427,759	27,427,759	27,427,759	
Mental Health Services Act	51,777,498	64,691,398	61,500,771	73,845,915	73,845,915	76,612,655	
Correctional Health-General Fund	1,900,000	1,900,000	1,871,932	1,900,000	1,900,000	1,900,000	
Alcoholism Program	60,000	90,000	90,000	48,000	48,000	48,000	
Alcohol Abuse Education/Prev.	60,000	100,000	100,000	32,000	32,000	32,000	
Drug Program Fund	6,000	29,697	29,697	28,000	28,000	28,000	
American Rescue Plan Act	0	0	2,551,305	651,453	651,453	0	
<b>TOTAL REVENUE</b>	<b>\$219,779,560</b>	<b>\$254,372,271</b>	<b>\$257,530,850</b>	<b>\$283,470,160</b>	<b>\$283,562,695</b>	<b>\$290,004,449</b>	
<b>NET FUND COST</b>	<b>\$5,165,618</b>	<b>\$11,400,991</b>	<b>(\$19,963,090)</b>	<b>\$3,519,497</b>	<b>\$3,426,959</b>	<b>\$4,078,413</b>	

## Major Expenditures and Revenue in FY 2022-23 Recommended Budget

Services and supplies are the largest expenditure within this departments budget unit, totaling \$141.3 million and is comprised mostly of contracted and specialized professional services. The recommended budget reflects an increase due to a new Electronic Health Records system with an allocation of \$3.3 million. Salaries and benefits accounts for a significant amount of appropriations for the budget unit, totaling \$121.7 million. This amount covers employee costs for the administration and operation of various programs and clinics that provide behavioral and substance use services to County residents. The recommended budget includes an increase in salaries and benefits due to the department adding additional specialized positions to assist in the Kern Linkage Division.

The department's primary sources of revenue in FY 2022-23 are Medi-Cal fees, Realignment and MHSA funding. Funding for the programs operated within this budget unit are provided by sources outside the General Fund. However, 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 recommended budget includes additional revenue to provide additional Mobile Evaluation Team units to increase mental health response to those in crisis including the homeless population. In addition, \$3.5 million is reflected for necessary infrastructure upgrades at Mary K. Shell Mental Health Center.

## Budget Changes and Operational Impacts

The recommended budget includes a \$22 million increase in salaries and benefits expenditures over FY 2021-22 actual and provides funding for 970 of the department's 979 authorized positions. This is an increase of 88 additional funded positions compared to the prior years adopted budget. 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 recommended budget includes a \$31.7 million increase in services and supplies over FY 2021-22 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 and funding for upgrades at Mary K. Shell Mental Health Center. 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, the expansion of the 988 suicide prevention

call center, and the continued partnership with law enforcement to assist with the diversion of 911 calls to a mental health professional when appropriate.

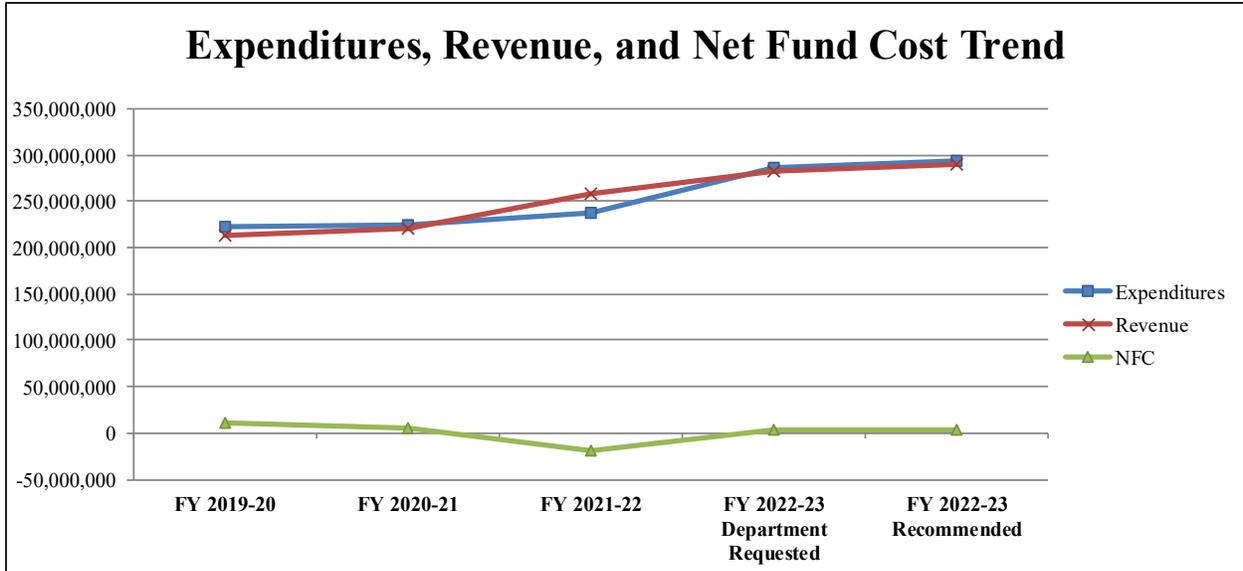
FY 2022-23 does not come without challenges; the department will continue to participate in the development of the 2020 waivers with the California Department of Health Care Services that will lead to major changes in the behavioral health system and operations. The Governor's proposed CARE Court will require the department to offer 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 actual due to the increased staffing level and corresponding increase in reimbursement from Medi-Cal and MHSA revenue.

The 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 budgeted \$51.8 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 \$76.6 million in the recommended budget.

The department's ending fund balance as of June 30, 2021 is \$31 million. The department will use a portion of its available fund balance to offset the budgeted net fund cost of \$4 million.

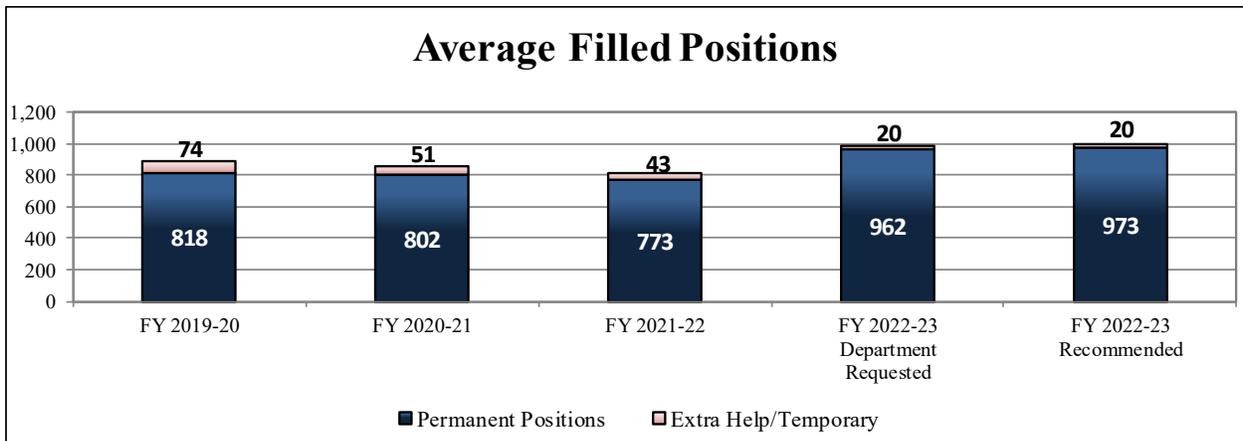


### Staffing Changes and Operational Impacts

The recommended budget includes the deletion of one (1) Special Projects Manager position, one (1) Office Services Assistant position and three (3) Fiscal Support Technician positions, and the addition of two (2) Behavioral Health Peer Specialist positions, one (1) Behavioral Health Nurse position, one (1) Behavioral Health Recovery Specialist position, two (2) Behavioral Health Therapist positions, one (1) Office Services Technician Position, one (1) Deputy Director position, one (1) Senior Office Services Specialist position, and one (1) Behavioral Health Unit Supervisor I/II position.

The department will hold nine (9) positions vacant and unfunded as follows: one (1) Administrative Coordinator position, one (1) Contract Administration Assistant position, three (3) Vocational Nurse positions, one (1) Physician Assistant position, one (1) Accountant position, one (1) Senior Office Services Specialist position, and one (1) Behavioral Health Recovery Specialist Aide position for an estimated annual savings of \$896,303.

Health and Sanitation



4-Year Staffing Trend	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
				FY 2022-23	
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	818	802	773	962	973
Extra Help/Temporary	74	51	43	20	20
<b>Total Positions</b>	<b>892</b>	<b>853</b>	<b>816</b>	<b>982</b>	<b>993</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	809	800	768	N/A	N/A
Extra Help/Temporary (FTE)	67	39	33	N/A	N/A
<b>Total Positions</b>	<b>876</b>	<b>839</b>	<b>801</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$97,404,936</b>	<b>\$98,640,698</b>	<b>\$99,567,344</b>	<b>\$120,869,968</b>	<b>\$121,794,875</b>

## Summary of Authorized Positions

The recommended budget includes funding for 973 of the 982 requested positions as indicated below.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Executive Administration	27	2	0	29	29	0	29
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	151	0	0	151	150	1	151
Contracts	16	0	(1)	15	14	1	15
Crisis Services Administration	129	1	0	130	130	0	130
Department Support	32	0	0	32	32	0	32
Finance	44	0	(3)	41	40	1	41
Kern Linkage	133	7	(1)	139	136	3	139
Medical Services	66	0	0	66	65	1	66
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
<b>Total</b>	<b>977</b>	<b>10</b>	<b>(5)</b>	<b>982</b>	<b>973</b>	<b>9</b>	<b>982</b>

Executive Administration	Kern Linkage Division	Contracts
<p><b><u>Classification</u></b></p> <p>1 Director of BHRS                      1 Sr. HR Manager                      1 Dept. Public Information Officer                      1 Administrative Coordinator                      2 Marketing and Promotions Assoc. I/II                      1 BH Workforce Development Coord.                      1 HR Analyst                      2 Sr. HR Specialist - Conf                      1 HR Specialist I/II-Conf                      3 Sr. HR Specialist                      4 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                      27 <b>Current Total</b>  <b><u>Additions/(Deletions)</u></b>                      1 Deputy Director of BHRS                      1 Sr. Office Services Specialist                      29 <b>Requested Total</b></p>	<p><b><u>Classification</u></b></p> <p>1 BHRS System Administrator                      1 Program Support Supervisor                      2 BH Nurse I/II/III                      1 Office Services Specialist                      2 Office Services Assistant                      1 BH Program Supervisor                      1 BH Planning Analyst                      1 BH Peer Specialist I/II/III                      1 Medical Assistant                      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                      133 <b>Current Total</b>  <b><u>Additions/(Deletions)</u></b>                      2 BH Peer Specialist I/II/III                      1 BH Nurse I/II/III                      1 BH Recovery Specialist I/II/III                      2 BH Therapist I/II                      1 Office Services Technician                      (1) Office Services Assistant                      139 <b>Requested Total</b></p>	<p><b><u>Classification</u></b></p> <p>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 <b>Current Total</b>  <b><u>Additions/(Deletions)</u></b>                      (1) Special Projects Manager                      15 <b>Requested Total</b></p>
<p style="text-align: center;"><b>Quality Improvement</b></p> <p><b><u>Classification</u></b></p> <p>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 <b>Requested Total</b></p>	<p style="text-align: center;"><b>Substance Use Disorder Division</b></p> <p><b><u>Classification</u></b></p> <p>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 <b>Requested Total</b></p>	<p style="text-align: center;"><b>Specialty Clinical Services</b></p> <p><b><u>Classification</u></b></p> <p>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 <b>Requested Total</b></p>

Health and Sanitation

Recovery Support	Crisis Services Administration	Medical Services
<p><b><u>Classification</u></b></p> <ul style="list-style-type: none"> <li>1 BHRS System Administrator</li> <li>1 Administrative Coordinator</li> <li>1 Program Technician</li> <li>1 Office Services Assistant</li> <li>1 Facility &amp; Services Manager</li> <li>1 BH Recovery Specialist Aide</li> <li>2 Program Support Supervisor</li> <li>1 Office Services Specialist</li> <li>1 BH Unit Supervisor I/II</li> <li>2 Maintenance Worker</li> <li>2 Facility &amp; Services Specialist</li> <li>1 SUD Specialist I/II</li> <li>7 BH Peer Specialist I/II/III</li> <li>3 Office Services Technician</li> <li>3 BH Recovery Specialist I/II/III</li> </ul> <hr/> <p>28 <b>Requested Total</b></p>	<p><b><u>Classification</u></b></p> <ul style="list-style-type: none"> <li>1 BHRS System Administrator</li> <li>1 Administrative Coordinator</li> <li>1 Program Support Supervisor</li> <li>1 Physician Asst./Nurse Practitioner</li> <li>1 Office Services Specialist</li> <li>1 Office Services Assistant</li> <li>2 Program Specialist I/II</li> <li>2 BH Recovery Specialist Aide</li> <li>4 SUD Specialist I/II</li> <li>6 BH Unit Supervisor I/II</li> <li>9 Vocational Nurse I/II</li> <li>13 BH Nurse I/II/III</li> <li>13 Office Services Technician</li> <li>14 BH Therapist I/II</li> <li>60 BH Recovery Specialist I/II/III</li> </ul> <hr/> <p>129 <b>Current Total</b></p> <p><b><u>Additions/(Deletions)</u></b></p> <ul style="list-style-type: none"> <li>1 BH Unit Supervisor I/II</li> </ul> <hr/> <p>130 <b>Requested Total</b></p>	<p><b><u>Classification</u></b></p> <ul style="list-style-type: none"> <li>1 BHRS System Administrator</li> <li>1 Program Specialist I/II</li> <li>2 Physician Asst./Nurse Practitioner</li> <li>1 Clinical Supervisor</li> <li>1 Vocational Nurse I/II</li> <li>2 Administrative Coordinator</li> <li>2 Program Technician</li> <li>2 Psychiatrist</li> <li>2 Office Services Specialist</li> <li>3 BH Unit Supervisor I/II</li> <li>7 Psychiatrist-Contract</li> <li>5 Office Services Technician</li> <li>5 BH Recovery Specialist I/II/III</li> <li>7 BH Therapist I/II</li> <li>12 Medical Assistant I/II</li> <li>13 BH Nurse I/II/III</li> </ul> <hr/> <p>66 <b>Requested Total</b></p>
<p style="text-align: center;"><b>Adult Clinical Services</b></p> <p><b><u>Classification</u></b></p> <ul style="list-style-type: none"> <li>1 Deputy Director of BHRS</li> <li>1 Special Projects Manager</li> <li>1 Department Analyst I/II</li> <li>1 SUD Specialist I/II</li> <li>1 Senior Office Services Specialist</li> <li>2 Administrative Coordinator</li> <li>2 Office Services Technician</li> <li>3 BH Recovery Specialist I/II/III</li> </ul> <hr/> <p>12 <b>Requested Total</b></p>	<p style="text-align: center;"><b>Adult System of Care</b></p> <p><b><u>Classification</u></b></p> <ul style="list-style-type: none"> <li>1 BHRS System Administrator</li> <li>1 Administrative Coordinator</li> <li>2 Program Specialist I/II</li> <li>6 Program Technician</li> <li>6 SUD Specialist I/II</li> <li>1 Office Services Specialist</li> <li>12 Office Services Technician</li> <li>2 Office Services Assistant</li> <li>8 BH Unit Supervisor I/II</li> <li>41 BH Therapist I/II</li> <li>54 BH Recovery Specialist I/II/III</li> <li>8 BH Recovery Specialist Aide</li> </ul> <hr/> <p>142 <b>Requested Total</b></p>	<p style="text-align: center;"><b>Finance</b></p> <p><b><u>Classification</u></b></p> <ul style="list-style-type: none"> <li>1 Sr. Admin. and Fiscal Services Officer</li> <li>2 Department Analyst I/II</li> <li>1 Office Services Specialist</li> <li>2 Mail Clerk</li> <li>3 Fiscal Support Supervisor</li> <li>8 Accountant I/II/III</li> <li>12 Fiscal Support Technician</li> <li>15 Fiscal Support Specialist</li> </ul> <hr/> <p>44 <b>Current Total</b></p> <p><b><u>Additions/(Deletions)</u></b></p> <ul style="list-style-type: none"> <li>(3) Fiscal Support Technician</li> </ul> <hr/> <p>41 <b>Requested Total</b></p>
<p style="text-align: center;"><b>Technology Services</b></p> <p><b><u>Classification</u></b></p> <ul style="list-style-type: none"> <li>1 Technology Services Manager</li> <li>1 Local Area Network Administrator</li> <li>1 Network System Administrator</li> <li>1 Sr. System Analyst</li> <li>1 Office Services Specialist</li> <li>2 E-Health Record Supervisor I/II/III</li> <li>1 Department Analyst I/II</li> <li>3 Technical Services Supervisor</li> <li>5 Technical Support Specialist I/II/III</li> <li>7 E-Health Record Specialist</li> <li>8 Technical Support Engineer I/II</li> <li>8 System Analyst I/II - Programmer I/II</li> </ul> <hr/> <p>39 <b>Requested Total</b></p>	<p style="text-align: center;"><b>Children System of Care</b></p> <p><b><u>Classification</u></b></p> <ul style="list-style-type: none"> <li>1 BHRS System Administrator</li> <li>1 Administrative Coordinator</li> <li>1 Office Services Specialist</li> <li>1 Office Services Assistant</li> <li>3 BH Recovery Specialist Aide</li> <li>4 Program Specialist I/II</li> <li>6 SUD Specialist I/II</li> <li>9 BH Unit Supervisor I/II</li> <li>19 Office Services Technician</li> <li>53 BH Recovery Specialist I/II/III</li> <li>53 BH Therapist I/II</li> </ul> <hr/> <p>151 <b>Requested Total</b></p>	<p style="text-align: center;"><b>Department Support</b></p> <p><b><u>Classification</u></b></p> <ul style="list-style-type: none"> <li>1 BHRS System Administrator</li> <li>1 Department Analyst I/II</li> <li>1 BH Program Supervisor</li> <li>1 Program Support Supervisor</li> <li>1 Program Specialist I/II</li> <li>1 Office Services Specialist</li> <li>2 BH Therapist I/II</li> <li>2 Staff Development Specialist</li> <li>3 Office Services Technician</li> <li>2 BH Unit Supervisor I/II</li> <li>3 Administrative Coordinator</li> <li>5 Psychology Intern-Contract</li> <li>9 Clinical Psychologist I/II</li> </ul> <hr/> <p>32 <b>Requested Total</b></p>

## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Provide high quality mental health and SUD services to our community.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Percentage of clients receiving mental health treatment who report being satisfied or very satisfied with the services they receive.	89%	90%	89%	90%
Percentage of clients receiving substance use treatment who report being satisfied or very satisfied with the services they receive.	89%	90%	96%	90%
Percent of mental health clients who are offered an assessment appointment within 10 business days of initial request.	92.1%	87.3%	91.9%	91.7%
Percent of substance use clients who are offered an assessment appointment within 10 business days of initial request.	92.7%	85%	97.1	89.5%
The department will maintain a 90% target goal through FY 2022-23 for the first two measurements as the department continues to grow and monitor the internal Local Recovery Survey (LRS). This is a goal the department has been tracking internally but will be a newly reported goal for performance measures. With this perspective, the department is able to report on previous fiscal year data and the achievement of the data.				

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

**County Goal:** We will move homeless, mentally impaired and the addicted off the streets and into help and housing.

**Department Goal:** Engage with the homeless, mentally impaired and the addicted in an effort to connect them to treatment.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Number of homeless clients who are engaged through mental health outreach.	N/A	N/A	New Measure	96
Percent of homeless engaged clients who accept mental health or substance use disorder treatment.	N/A	N/A	New Measure	61
Percent of change in number of "partners" (clients with homelessness in their first year of mental health treatment compared to year prior to treatment.	32% Reduction	33% reduction	36.5% reduction	38.3% reduction
Although the department tracks some homeless data, the first two metrics listed above are new metrics that the department will begin tracking in FY 2022-23. The department will gather baseline data during FY 2022-23 and establish a target goal once the baseline data is established. The department has tracked the third measurement previously and has made progress in reducing the number of individuals served who are homeless in the first year of treatment compared to the year prior. With the department's progress in this area, the department will increase the future goal by 5.3% from FY 2021-22 target.				

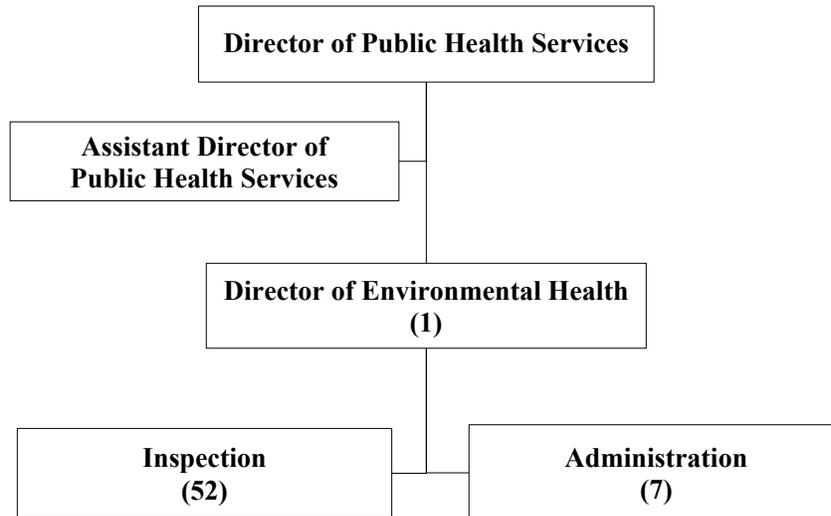
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**Mission Statement**

*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**



**Health and Sanitation**

**Fiscal Year 2020-21 and 2021-22 Accomplishments**

- Coordinated the removal of hazardous ash and debris from the nineteen properties destroyed in the French Fire.
- 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.
- 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 10,000 business facilities to protect the public and the environment. The division has a fully implemented risk-based inspection program designed to direct resources to areas of greatest risk.

#### Summary of Expenditures and Revenue

	FY 2020-21		FY 2021-22		FY 2022-23	
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$6,034,904	\$7,337,240	\$6,391,507	\$7,211,634	\$7,211,634	\$7,211,634
Services and Supplies	636,798	2,297,375	789,384	1,905,276	1,905,276	1,905,276
Other Charges	1,566,484	1,648,897	1,648,897	1,474,128	1,474,128	1,474,128
Capital Assets	0	0	129,639	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$8,238,186</b>	<b>\$11,283,512</b>	<b>\$8,959,427</b>	<b>\$10,591,038</b>	<b>\$10,591,038</b>	<b>\$10,591,038</b>
<b>REVENUE:</b>						
Licenses and Permits	\$4,588,753	\$4,672,649	\$5,017,161	\$4,895,982	\$4,895,982	\$4,895,982
Fines and Forfeitures	116,080	100,000	106,195	100,000	100,000	100,000
Use of Money/Property	66,628	80,000	89,035	80,000	80,000	80,000
Intergovernmental	60,390	34,790	34,790	34,525	34,525	34,525
Charges for Services	4,365,431	4,083,135	4,319,718	4,191,099	4,191,099	4,191,099
Miscellaneous	835	5,251	5,056	5,252	5,252	5,252
Other Financing Sources:						
Hazardous Waste Settlements	0	400,000	0	330,361	330,361	330,361
Contributions to Environ. Health	87,830	99,106	99,106	112,215	112,215	112,215
CARES Act	489,279	0	0	0	0	0
American Rescue Plan Act	0	0	145,328	0	0	0
<b>TOTAL REVENUE</b>	<b>\$9,775,226</b>	<b>\$9,474,931</b>	<b>\$9,816,389</b>	<b>\$9,749,434</b>	<b>\$9,749,434</b>	<b>\$9,749,434</b>
<b>NET FUND COST</b>	<b>(\$1,537,040)</b>	<b>\$1,808,581</b>	<b>(\$856,962)</b>	<b>\$841,604</b>	<b>\$841,604</b>	<b>\$841,604</b>

Health and Sanitation

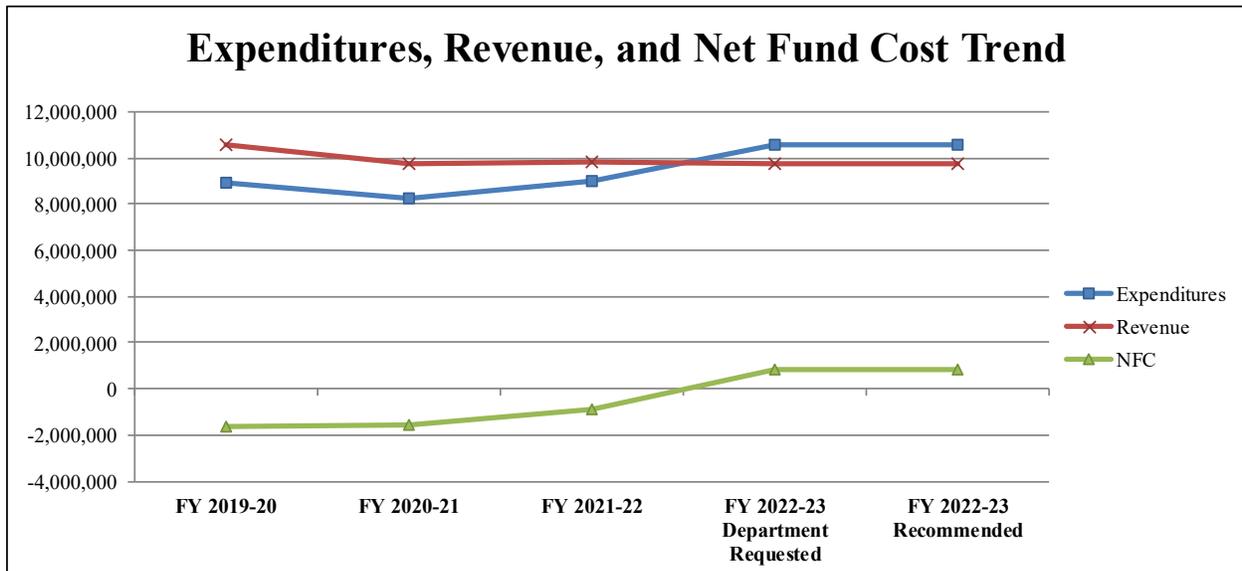
### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

The division receives a significant portion of revenue for permitting, inspecting and enforcement services. The division performs these services for food, hazardous waste, water, solid waste, tobacco, massage, housing, and medical waste facilities. A smaller portion of revenue is derived from grants and educational programs. The majority of expenditures for this budget unit are associated with staffing costs for positions required to perform mandatory functions of the department. FY 2022-23 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 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.

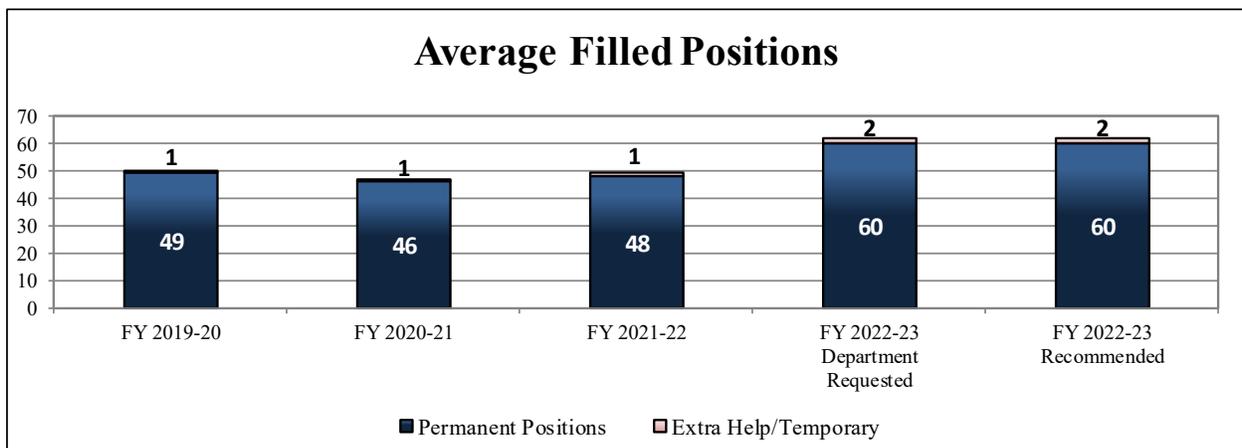
The fund balance on June 30, 2022, is \$2,447,216 of which, \$841,604 will be used to fund operational costs for FY 2022-23.



Health and Sanitation

### Staffing Changes and Operational Impacts

The recommended budget includes the addition of one (1) Office Services Technician position, and one (1) Environmental Health Technician I/II/III position. These changes account for an annual expense of approximately \$187,372.



**4-Year Staffing Trend**

	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
				FY 2022-23	
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	49	46	48	60	60
Extra Help/Temporary	1	1	1	2	2
<b>Total Positions</b>	<b>50</b>	<b>47</b>	<b>49</b>	<b>62</b>	<b>62</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	51	47	50	N/A	N/A
Extra Help/Temporary (FTE)	1	1	1	N/A	N/A
<b>Total Positions</b>	<b>52</b>	<b>48</b>	<b>51</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$6,355,689</b>	<b>\$6,034,904</b>	<b>\$6,391,507</b>	<b>\$7,211,634</b>	<b>\$7,211,634</b>

Health and Sanitation

**Summary of Authorized Positions**

The 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	Filled	Vacant	Total
				Total			
Administration	7	1	0	8	8	0	8
Inspection	51	1	0	52	52	0	52
<b>Total</b>	<b>58</b>	<b>2</b>	<b>0</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>60</b>

Administration		Inspection	
<u>Classification</u>		<u>Classification</u>	
1 Director of Environmental Health		1 Engineering Technician III	
1 Administrative Coordinator		1 Waste Management Technician I/II	
1 Senior Systems Analyst		2 Chief Environmental Health Specialist	
3 Fiscal Support Specialist		7 Environmental Health Specialist IV	
1 Office Services Specialist		1 Hazardous Materials Specialist I/II/III	
<b>7 Current Total</b>		30 Environ. Health Special. In Training/I/II/III	
<u>Additions/Deletions</u>		8 Environmental Health Technician I/II/III	
1 Office Services Technician		1 Office Services Specialist	
<b>8 Requested Total</b>		<b>51 Current Total</b>	
		<u>Additions/Deletions</u>	
		1 Environmental Health Technician I/II/III	
		<b>52 Requested Total</b>	

## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Improve the quality of life of Kern County residents by safeguarding the community and environment through permitting and inspecting business operating in the community.

<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Average number of critical risk-factor violations, per facility inspected, associated with foodborne illness	.28	.20	.19	.20
Average number of critical risk factor violations, per facility inspected, associated with handling of hazardous materials or waste	.72	.40	.86	.40
Average number of critical risk factor violations, per facility inspected, associated with handling of solid waste	.30	.20	.10	.20
Average number of critical risk factor violations, per facility inspected, associated with hotels and motels	.27	.20	.28	.20
Average number of critical risk factor violations, per facility inspected, associated with public swimming pools	1.89	New Measure	1.20	.20
Number of citations issued to vendors operating without a health permit	58	New Measure	71	100
Number of citations issued to tobacco retailers for underage sales	0	New Measure	0	0
The division provides State-mandated regulatory oversight and enforcement actions for community businesses and activities to ensure the appropriate application of California Health and Safety Code. The division has a fully implemented risk-based inspection program focused on inspection services and designed to direct resources to the areas with the greatest risk to the community. Directing resources to those facilities with the greatest risk will increase the division’s presence in these facilities and financially incentivize these businesses to comply with regulations.				

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

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

**Department Goal:** Improve the quality of life of Kern County residents by safeguarding the community and environment through industry training and education.

<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Number of people trained on food safety	0	250	48	250
Number of people trained on handling hazardous materials and waste	0	700	0	700
Number of food industry roundtable sessions held	0	New Measure	0	4
Number of people trained on hotel/motel safety	0	New Measure	0	50
Number of people trained in hazardous materials and waste reporting	0	New Measure	0	150
Number of contractors and operators trained in underground storage tank (UST) regulation updates	0	New Measure	0	25
Number of drought taskforce meetings held	0	New Measure	3	6
The division provides training and education to local businesses to assist in the protection of the community and the environment. Providing training and education to industry is a proactive way to ensure safety. The COVID-19 pandemic has hindered the Division’s ability to provide training; however, these trainings have recommenced.				

Health and Sanitation

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## County Contribution – Behavioral Health and Recovery Services

Department Head: Stacy Kuwahara

Function: Health and Sanitation

Fund: General

Activity: Health

Budget Unit: 4127

### 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Other Financing Uses	\$3,046,874	\$3,979,341	\$3,979,341	\$5,750,510	\$5,750,510	\$5,750,510
<b>TOTAL EXPENDITURES</b>	<b>\$3,046,874</b>	<b>\$3,979,341</b>	<b>\$3,979,341</b>	<b>\$5,750,510</b>	<b>\$5,750,510</b>	<b>\$5,750,510</b>
<b>REVENUE:</b>						
Intergovernmental	\$2,066,226	\$2,998,692	\$2,998,693	\$4,769,861	\$4,769,861	\$4,769,861
<b>TOTAL REVENUE</b>	<b>\$2,066,226</b>	<b>\$2,998,692</b>	<b>\$2,998,693</b>	<b>\$4,769,861</b>	<b>\$4,769,861</b>	<b>\$4,769,861</b>
<b>NET GENERAL FUND COST</b>	<b>\$980,648</b>	<b>\$980,649</b>	<b>\$980,648</b>	<b>\$980,649</b>	<b>\$980,649</b>	<b>\$980,649</b>

Health and Sanitation

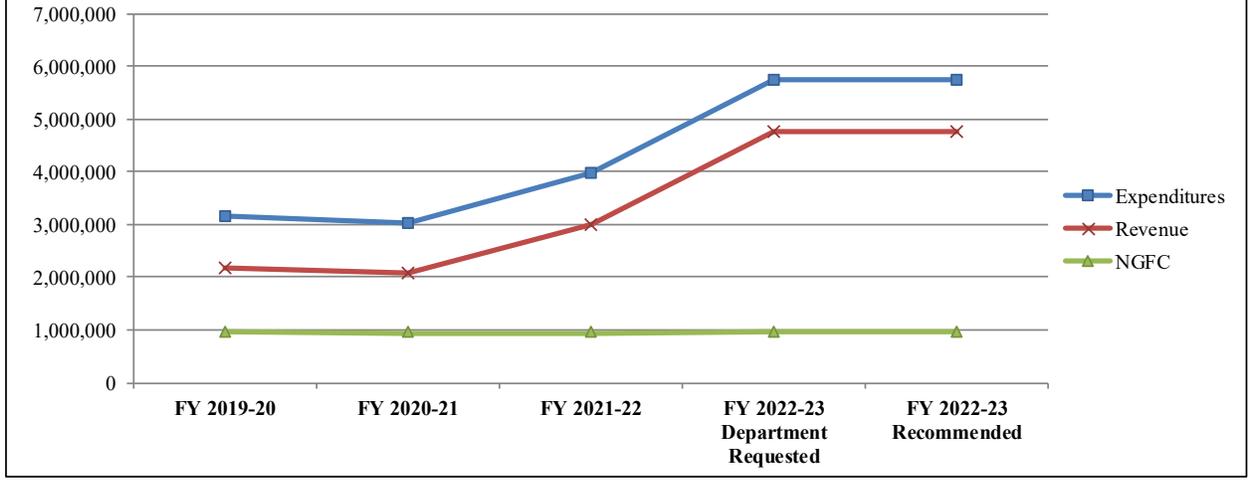
### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

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

### Expenditures, Revenue, and NGFC Trend



Health and Sanitation

## County Contribution – Environmental Health

Department Head: Brynn Carrigan

Function: Health and Sanitation

Fund: General

Activity: Health

Budget Unit: 4134

### 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Other Financing Uses	\$87,830	\$99,106	\$99,106	\$112,215	\$112,215	\$112,215
<b>TOTAL EXPENDITURES</b>	<b>\$87,830</b>	<b>\$99,106</b>	<b>\$99,106</b>	<b>\$112,215</b>	<b>\$112,215</b>	<b>\$112,215</b>
<b>REVENUE:</b>						
Intergovernmental	\$115,684	\$99,106	\$99,106	\$112,215	\$112,215	\$112,215
<b>TOTAL REVENUE</b>	<b>\$115,684</b>	<b>\$99,106</b>	<b>\$99,106</b>	<b>\$112,215</b>	<b>\$112,215</b>	<b>\$112,215</b>
<b>NET GENERAL FUND COST</b>	<b>(\$27,854)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Health and Sanitation

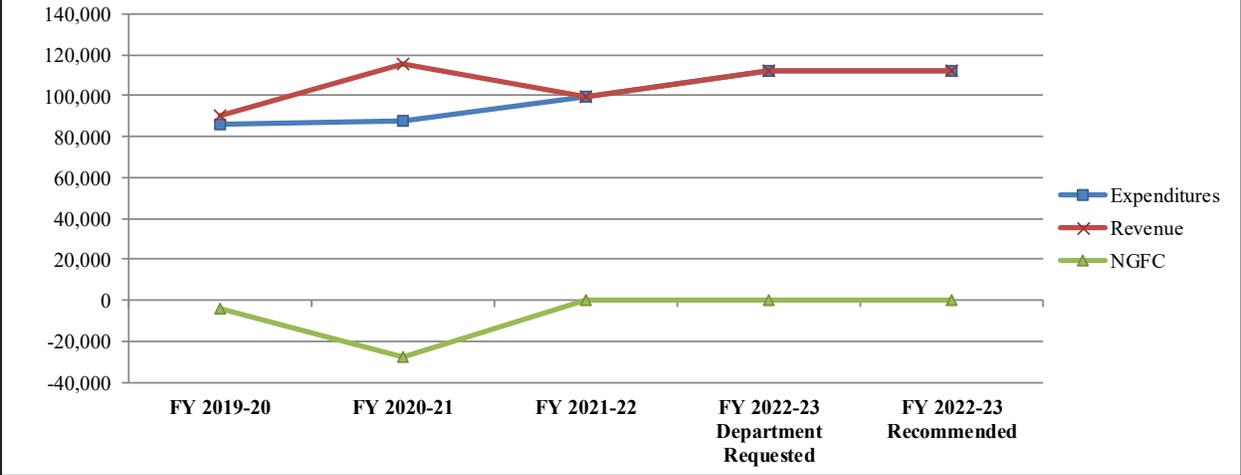
### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

The 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 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



Health and Sanitation

## 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.

	FY 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$7,530,256	\$0	\$0	\$0	\$0	\$0
Other Charges	32,821,241	35,024,298	30,259,600	34,724,298	35,024,298	35,024,298
Other Financing Uses	1,900,000	1,900,000	1,871,931	1,900,000	1,900,000	1,900,000
<b>TOTAL EXPENDITURES</b>	<b>\$42,251,497</b>	<b>\$36,924,298</b>	<b>\$32,131,531</b>	<b>\$36,624,298</b>	<b>\$36,924,298</b>	<b>\$36,924,298</b>
<b>REVENUE:</b>						
Charges for Services	\$352,958	\$360,000	\$299,043	\$360,000	\$360,000	\$360,000
Miscellaneous	9,223,070	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>\$9,576,028</b>	<b>\$360,000</b>	<b>\$299,043</b>	<b>\$360,000</b>	<b>\$360,000</b>	<b>\$360,000</b>
<b>NET GENERAL FUND COST</b>	<b>\$32,675,469</b>	<b>\$36,564,298</b>	<b>\$31,832,488</b>	<b>\$36,264,298</b>	<b>\$36,564,298</b>	<b>\$36,564,298</b>

Health and Sanitation

### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

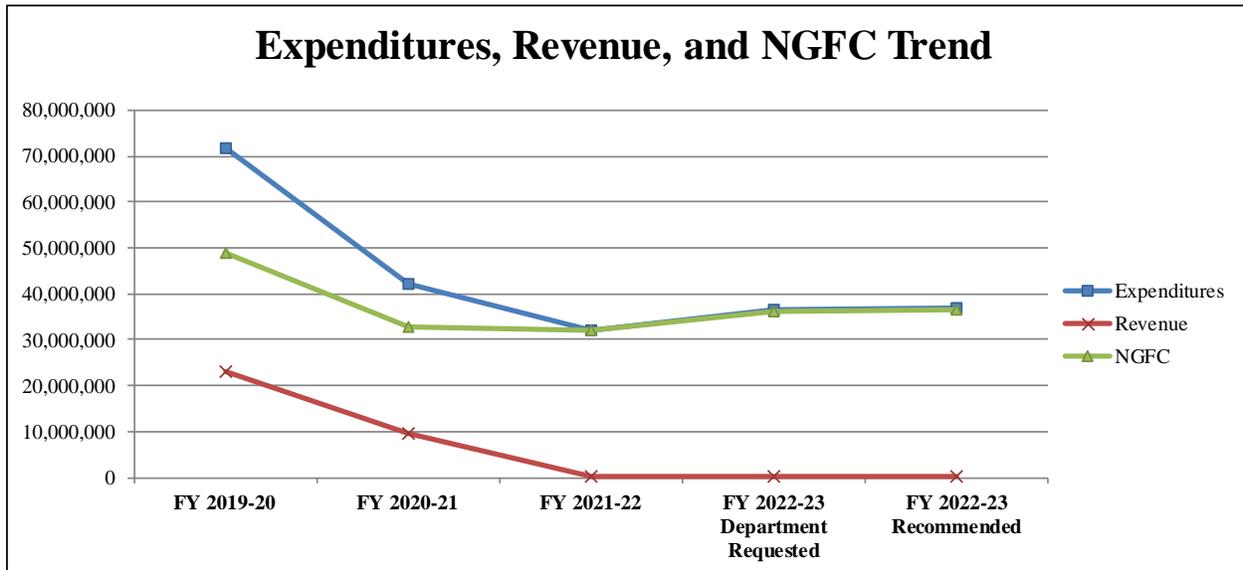
This budget unit accounts for \$34.7 million in payments to the Kern County Hospital Authority (Hospital Authority) for providing medical care to indigent residents, and inmates housed in the County’s adult and juvenile detention facilities, including the Kern County Justice Facility and \$1.9 million 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 recommended budget.

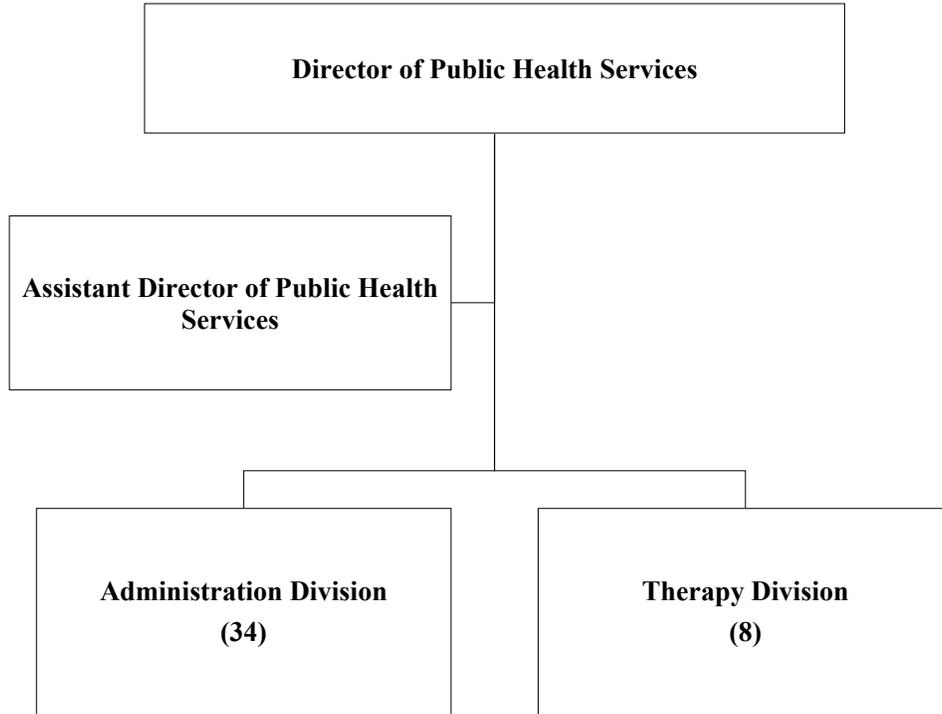
Health and Sanitation



**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**



Health and Sanitation

**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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$3,368,267	\$5,168,873	\$3,023,783	\$5,413,417	\$5,413,417	\$5,413,417
Services and Supplies	3,045,787	2,998,323	3,517,400	2,540,197	2,540,197	2,540,197
<b>TOTAL EXPENDITURES</b>	<b>\$6,414,054</b>	<b>\$8,167,196</b>	<b>\$6,541,183</b>	<b>\$7,953,614</b>	<b>\$7,953,614</b>	<b>\$7,953,614</b>
Expend. Reimb.	(\$169,919)	\$0	(\$152,937)	(\$17,466)	(\$17,466)	(\$17,466)
<b>TOTAL NET EXPENDITURES</b>	<b>\$6,244,135</b>	<b>\$8,167,196</b>	<b>\$6,388,246</b>	<b>\$7,936,148</b>	<b>\$7,936,148</b>	<b>\$7,936,148</b>
<b>REVENUE:</b>						
Intergovernmental	\$7,192,552	\$7,690,671	\$5,763,544	\$7,459,623	\$7,459,623	\$7,459,623
Charges for Services	56,391	47,500	88,700	47,500	47,500	47,500
Miscellaneous	5,843	0	6,309	0	0	0
Other Financing Sources:						
CARES Act	383,259	0	0	0	0	0
American Rescue Plan Act	0	0	80,738	0	0	0
<b>TOTAL REVENUE</b>	<b>\$7,638,045</b>	<b>\$7,738,171</b>	<b>\$5,939,291</b>	<b>\$7,507,123</b>	<b>\$7,507,123</b>	<b>\$7,507,123</b>
<b>NET GENERAL FUND COST</b>	<b>(\$1,393,910)</b>	<b>\$429,025</b>	<b>\$448,955</b>	<b>\$429,025</b>	<b>\$429,025</b>	<b>\$429,025</b>

Health and Sanitation

### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

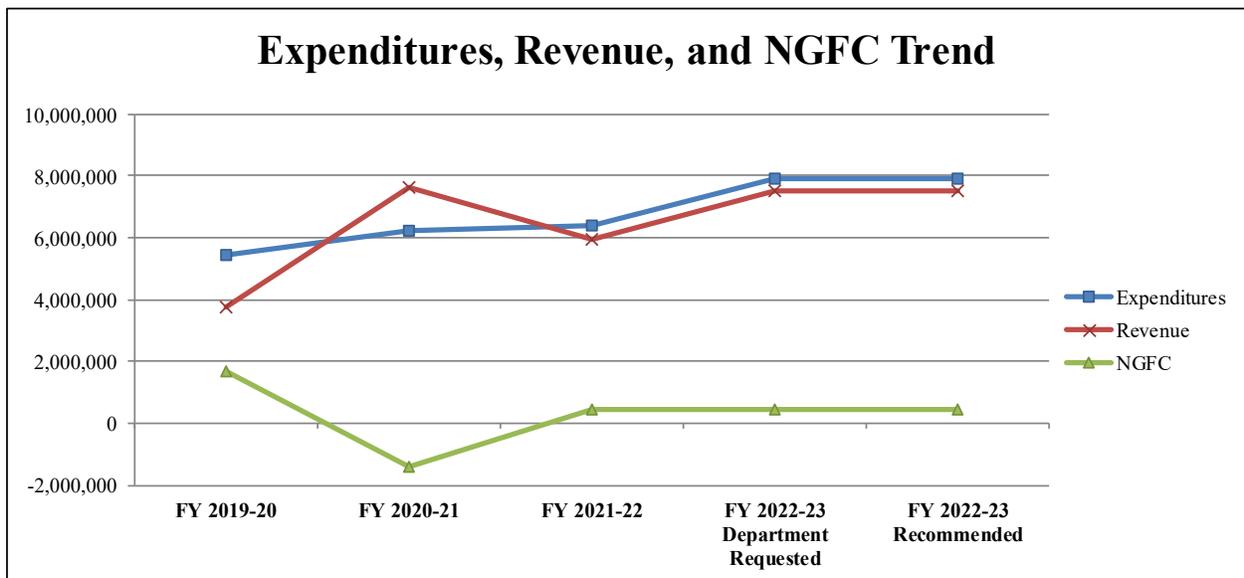
The administrative and case management costs incurred by CCS are reimbursed by the State and federal government, at varying ratios, depending on the health benefits a child is eligible to receive. Medi-Cal eligibility results in a 100% reimbursement by the State; Targeted Low Income Children's Program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

The 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 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 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

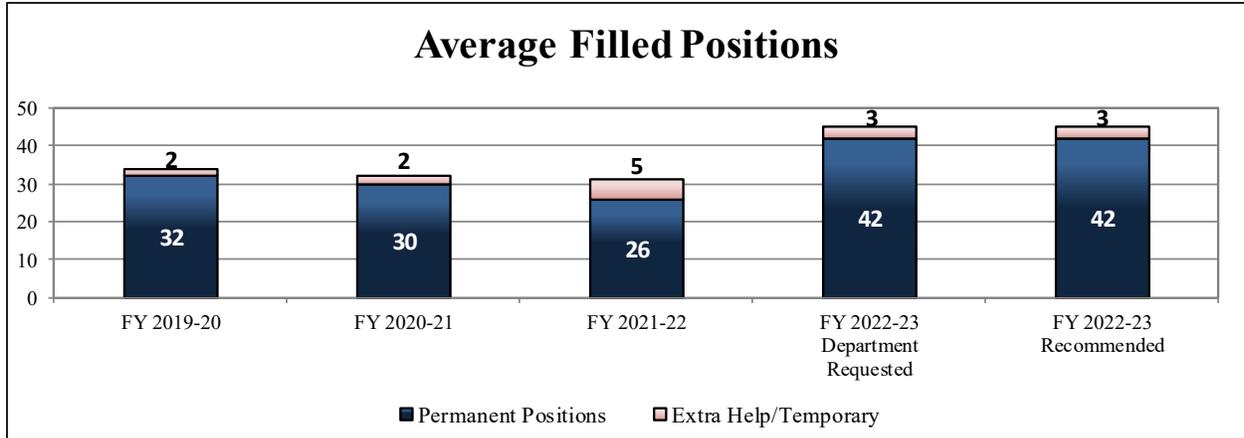
Included in the FY 2022-23 recommended budget is an increase in expenditures attributed to the division planning to fill current vacancies, indirect cost allocation reimbursement to the Public Health Department, and full appropriation of the County’s maintenance of efforts costs. Eligible reimbursements for those expenditures are included within intergovernmental revenues.



Health and Sanitation

### Staffing Changes and Operational Impacts

The 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 \$70,000.



Health and Sanitation

### 4-Year Staffing Trend

	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	32	30	26	42	42
Extra Help/Temporary	2	2	5	3	3
<b>Total Positions</b>	<b>34</b>	<b>32</b>	<b>31</b>	<b>45</b>	<b>45</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	32	30	25	N/A	N/A
Extra Help/Temporary (FTE)	1	1	4	N/A	N/A
<b>Total Positions</b>	<b>33</b>	<b>31</b>	<b>29</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$3,445,867</b>	<b>\$3,368,267</b>	<b>\$3,023,783</b>	<b>\$5,413,417</b>	<b>\$5,413,417</b>

### Summary of Authorized Positions

The 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	Filled	Vacant	Total
				Total			
Administration	36	1	(3)	34	34	0	34
Therapy	8	0	0	8	8	0	8
<b>Total</b>	<b>44</b>	<b>1</b>	<b>(3)</b>	<b>42</b>	<b>42</b>	<b>0</b>	<b>42</b>

Administration	Therapy
<b><u>Classification</u></b>	<b><u>Classification</u></b>
2 Program Support Supervisor	1 Supervising Therapist
3 Program Support Specialist I/II	4 Occupational/Physical Therapist
10 Program Technician	1 Occupational/Physical Therapist- PT
1 Supervising Public Health Nurse	2 Therapy Aide
12 Public Health Nurse Jr./I/II	<b>8 Requested Total</b>
1 Public Health Nurse Jr./I/II - PT	
1 Billing Office Specialist I/II	
6 Office Services Technician	
<b>36 Current Total</b>	
<b><u>Additions/Deletions</u></b>	
(3) Office Services Technician	
1 Public Health Nurse Jr./I/II	
<b>34 Requested Total</b>	

### Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Ensure children receive optimal, high-quality, and timely medical care.

<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Average number of days to determine medical eligibility of referrals	3.1	<5	3.2	<3
Hours of physical and occupational therapy provided	N/A	New Measure	1,727	2,000
Number of children aged 14-20 receiving program transition information	314	New Measure	21	300
Reducing the number of days to determine medical eligibility and providing program transition information to those patients that are aging out of the program can help have a positive impact on the management and recovery of the health conditions of the children in the program. Due to staffing shortages and Covid-19 related delays, the current year actual had a reduced number of children that received transitional information. In order to improve this measurement, the department is assigning a dedicated employee to transition training and consistently reviews the status of medical eligibility referrals to ensure timely reviews. The department is actively working to recruit Physical Therapists and Occupational Therapists to ensure appropriate levels of occupational and physical therapy are provided to eligible children.				

Health and Sanitation

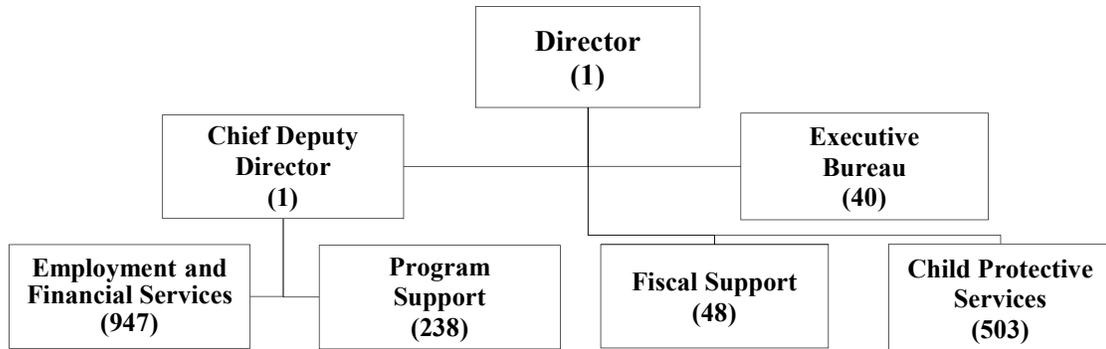
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**Mission Statement**

*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.

Public Assistance

## Human Services - Administration

Department Head: Lito Morillo

Function: Public Assistance

Fund: Human Services – Administration

Activity: Administration

Budget Unit: 5120

### 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.

<b>Summary of Expenditures and Revenue</b>						
	<b>FY 2020-21</b>	<b>FY 2021-22</b>		<b>FY 2022-23</b>		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$148,466,656	\$156,593,717	\$153,266,865	\$179,616,186	\$172,025,941	\$172,025,941
Services and Supplies	37,533,341	67,645,401	45,097,257	64,180,765	64,147,377	64,533,789
Other Charges	17,171,812	20,105,015	14,171,701	16,480,868	16,480,868	16,480,868
Capital Assets	247,081	615,000	170,528	1,406,500	1,476,500	1,476,500
<b>TOTAL EXPENDITURES</b>	<b>\$203,418,890</b>	<b>\$244,959,133</b>	<b>\$212,706,351</b>	<b>\$261,684,319</b>	<b>\$254,130,686</b>	<b>\$254,517,098</b>
<b>REVENUE:</b>						
Use of Money/Property	\$281,049	\$61,484	\$112,811	\$100,050	\$100,050	\$100,050
Intergovernmental	166,724,840	183,741,924	157,529,035	194,868,568	199,679,122	200,065,534
Charges for Services	424,054	433,558	396,940	265,330	265,330	265,330
Miscellaneous	75,815	43,920	207,900	54,900	54,900	54,900
Other Financing Sources:						
2011 Realignment	17,965,681	33,074,183	36,387,181	31,617,352	31,617,352	31,617,352
County Contribution	15,302,040	14,185,796	14,185,796	14,185,796	14,185,796	14,185,796
Social Services Realignment	1,556,452	1,618,268	1,618,268	1,699,609	3,228,136	3,228,136
Family Support Realignment	0	9,000,000	0	0	0	0
Wraparound Services	102,395	1,800,000	0	8,000,000	4,000,000	4,000,000
CARES Act	2,221,033	0	66,551	0	0	0
American Rescue Plan Act	0	0	4,847,479	0	0	0
<b>TOTAL REVENUE</b>	<b>\$204,653,359</b>	<b>\$243,959,133</b>	<b>\$215,351,961</b>	<b>\$250,791,605</b>	<b>\$253,130,686</b>	<b>\$253,517,098</b>
<b>NET FUND COST</b>	<b>(\$1,234,469)</b>	<b>\$1,000,000</b>	<b>(\$2,645,610)</b>	<b>\$10,892,714</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

## 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 \$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

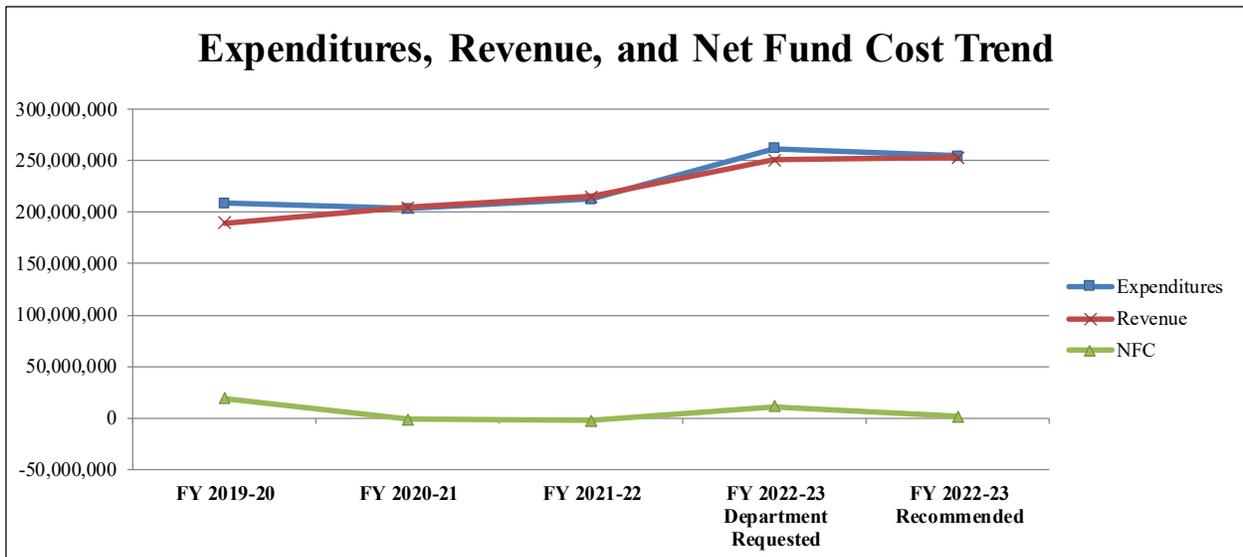
The recommended budget includes a \$42 million increase in expenditures over FY 2021-22 actual, primarily due to the department's planned efforts to add positions while also filling current vacant positions. The majority of these costs will be offset by State and federal program revenue, through increases in available funding allocations.

The 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 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 have expired 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 ongoing program impacts related to economic, behavioral, or demographic changes resulting from the COVID-19 pandemic are not fully known, 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 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 was 4,505,178, which will be set aside in general designation to mitigate future downturns in revenue and help minimize service level impacts.

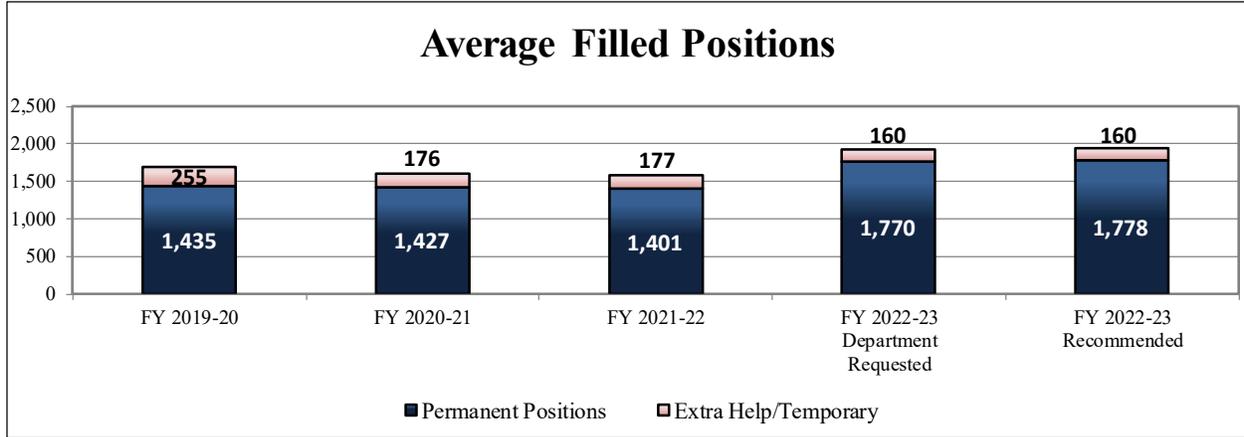
Public Assistance



### Staffing Changes and Operational Impacts

The recommended budget includes the addition of four (4) Administrative Coordinator positions, one (1) Assistant Program Director position, one (1) Contracts Administrator position, two (2) Internal Investigator positions, two (2) Fiscal Support Specialist positions, one (1) Graphic Artist position, one (1) Group Counselor III position, three (3) Human Services Aide positions, four (4) Human Services Program Specialist positions, six (6) Human Services Supervisor positions, one (1) Legal Process Technician position, one (1) Marketing and Promotions Coordinator position, eighteen (18) Office Services Technician positions, four (4) Paralegal/Senior Paralegal positions, two (2) Senior Building Service Worker positions, two (2) Senior/Maintenance Worker positions, three (3) Social Services Supervisor I/II positions, eleven (11) Social Services Worker I/II/III/IV/V

positions, one (1) Stock Clerk position, and one (1) Utility Worker position, as well as deletion of one (1) Office Services Assistant position for a net cost of \$7.3 million. 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.



	Actual			Department Requested	Department Recommended
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2022-23
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	1,435	1,427	1,401	1,770	1,778
Extra Help/Temporary	255	176	177	160	160
<b>Total Positions</b>	<b>1,690</b>	<b>1,603</b>	<b>1,578</b>	<b>1,930</b>	<b>1,938</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	1,428	1,425	1,410	N/A	N/A
Extra Help/Temporary (FTE)	247	163	164	N/A	N/A
<b>Total Positions</b>	<b>1,675</b>	<b>1,588</b>	<b>1,574</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$149,104,805</b>	<b>\$148,466,656</b>	<b>\$153,266,865</b>	<b>\$179,616,186</b>	<b>\$172,025,941</b>

Public Assistance

### Summary of Authorized Positions

The department currently has 1,712 authorized permanent positions. The 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	Filled	Vacant	Total
				Total			
Executive Bureau	37	5	0	42	42	0	42
Program Support	221	17	0	238	238	0	238
Fiscal Support	46	2	0	48	48	0	48
Child Protective Services	474	29	0	503	503	0	503
Employment and Financial Svcs	932	16	(1)	947	947	0	947
<b>Total</b>	<b>1,710</b>	<b>69</b>	<b>(1)</b>	<b>1,778</b>	<b>1,778</b>	<b>0</b>	<b>1,778</b>

Executive Bureau	Fiscal Support	Child Protective Services
<b><u>Classification</u></b>	<b><u>Classification</u></b>	<b><u>Classification</u></b>
1 Director of Human Services	1 Human Services Finance Director	1 Assistant Director
4 Assistant Program Director	1 Assistant Director	1 Senior Office Services Specialist
1 Office Services Coordinator	1 Administrative Services Officer	10 Human Services Program Specialist
1 Chief Deputy Director	1 Senior Office Services Specialist	3 Administrative Coordinator
2 Office Services Specialist	8 Accountant I/II/II	8 Office Services Specialist
1 GIS Technician	13 Fiscal Support Specialist	5 Human Services Program Director
1 Human Services Supervisor	5 Fiscal Support Supervisor	50 Social Services Supervisor I/II
5 Human Services Technician I/II/III	14 Fiscal Support Technician	279 Social Services Worker I/II/III/IV/V
2 Social Services Worker I/II/III/IV/V	1 Office Services Specialist	24 Human Services Aide
3 Office Services Technician	1 Office Services Assistant	29 Office Services Technician
1 Social Services Supervisor II	<b>46 Current Total</b>	3 Office Services Assistant
2 Marketing and Promotions Assoc.	<b><u>Additions/(Deletions)</u></b>	1 Assistant Program Director
2 Human Services Program Director	2 Fiscal Support Specialist	1 Supv. Legal Process Technician
1 Human Services HR Manager	<b>48 Requested Total</b>	9 Legal Process Technician
4 Administrative Coordinator		2 Human Services Supervisor
1 Fiscal Support Supervisor		15 Human Services Technician I/II/III
3 Fiscal Support Specialist	<b>Employment and</b>	1 Paralegal
1 Sr. Human Resources Specialist	<b>Financial Services</b>	20 Group Counselor I/II
1 Senior Human Resources Analyst		6 Group Counselor III
<b>37 Current Total</b>	<b><u>Classification</u></b>	1 Cook
<b><u>Additions/(Deletions)</u></b>	1 Assistant Director	1 Senior Cook
1 Marketing and Promotions Coord.	20 Assistant Program Director	1 Food Service Worker
1 Office Services Technician	3 Administrative Coordinator	2 Housekeeper
1 Human Services Program Specialist	1 Senior Office Services Specialist	1 Human Services Res. Family Spec.
2 Internal Investigator	15 Office Services Specialist	<b>474 Current Total</b>
<b>42 Requested Total</b>	5 Human Services Program Director	<b><u>Additions/(Deletions)</u></b>
	87 Human Services Supervisor	3 Administrative Coordinator
	565 Human Services Technician I/II/III	1 Legal Process Technician
	67 Office Services Technician	3 Office Services Technician
	26 Office Services Assistant	1 Group Counselor III
	17 Job Developer	1 Social Services Supervisor I/II
	1 Program Support Supervisor	2 Human Services Program Specialist
	20 Social Services Supervisor I/II	11 Social Services Worker I/II/III/IV/V
	101 Social Services Worker I/II/III/IV/V	3 Human Services Aide
	1 Human Service Disability Advocate	4 Paralegal
	2 Fiscal Support Technician	<b>503 Requested Total</b>
	<b>932 Current Total</b>	
	<b><u>Additions/(Deletions)</u></b>	
	1 Administrative Coordinator	
	12 Office Services Technician	
	(1) Office Services Assistant	
	3 Human Services Supervisor	
	<b>947 Requested Total</b>	

<b>Program Support Bureau</b>	<b>Program Support Bureau (cont.)</b>
<b><u>Classification</u></b>	<b><u>Additions/(Deletions)</u></b>
1 Assistant Director	1 Contract Administrator
1 Senior Office Services Specialist	1 Stock Clerk I
8 Office Services Specialist	1 Graphic Artist
1 Accountant I/II/III	2 Office Services Technician
1 Contract System Supervisor	1 Human Services Program Specialist
3 Contract Administrator	1 Assistant Program Director
29 Office Services Technician	3 Human Services Supervisor
2 Human Services Program Director	1 Utility Worker
7 Assistant Program Director	2 Senior Building Services Worker
2 Administrative Coordinator	2 Social Services Supervisor I/II
9 Fiscal Support Specialist	2 Senior/Maintenance Worker
12 Human Services Supervisor	238 <b>Requested Total</b>
30 Human Services Technician I/II/III	
9 Social Services Supervisor I/II	
24 Social Services Worker I/II/III/IV/V	
6 Fiscal Support Technician	
2 Office Services Assistant	
3 Stock Clerk I	
3 Stock Clerk II	
2 Human Services Program Specialist	
6 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 Senior/Maintenance Worker	
1 Fiscal Support Supervisor	
1 Supervising Building Services Worker	
1 Supervising Mail Clerk	
1 Warehouse Supervisor	
1 Technology Services Manager	
4 Technology Services Supervisor	
1 Senior Systems Analyst	
6 System Analyst I/II/Programmer I/II	
4 Technical Support Engineer I/II	
7 Technical Support Specialist I/II/III	
2 Network Systems Administrator	
2 LAN Systems Administrator	
1 Telecom Network Administrator	
1 Systems Programmer I/II	
1 Database Analyst I/II	
221 <b>Current Total</b>	

Public Assistance

## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Promote and support child safety and well-being through prevention, intervention, and protective services.

<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Percent of all children with a substantiated allegation during the 12-month period, whom had another substantiated allegation within 12 months.	N/A	9.1%	11.1%	9.1%
Rate of victimization per day of all children in care during the 12-month period.	6.11%	8.5%	5.34%	8.5%
Timely response compliance - immediate	93.8%	90%	88.4%	90%
Timely response compliance – 10-day	89.1%	90%	87%	90%
Children in child welfare service programs that receive regular face-to-face visits by social workers	89.2%	95%	89.7%	95%
The department is actively developing a comprehensive prevention plan in accordance with the federal Family First Prevention Service Act, as well as developing a state approved five-year system improvement plan, both plans will focus on prevention strategies. Social Service Supervisors monitor face-to-face compliance and timely responses by utilizing safe measures data.				

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

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

**Department Goal:** Promote stability and permanency in child welfare placements.

<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Percent of children who entered care in the 12-month period; discharged within 12 months to reunification or guardianship; and re-entered foster care.	N/A	8.3%	9.8%	8.3%
Number of moves per day of all children who entered care in the 12-month period.	8.37	4.12	9.98	4.12
Percent of all children who entered care in the 12-month period and discharged to permanency within 12 months.	N/A	40.5%	34.7%	40.5%
Permanency in care for 24 months or more	20%	30.3%	25.1%	30.3%
During the peaks of the pandemic there were a lack of available resource homes for children in care, which caused an increase in placement moves. Permanency measures were also impacted by court delays and a decrease in the number of available community resources during the public health emergency. The department anticipates performance measures will improve into the next fiscal year as the state's stay-at-home orders and restrictions continue to be lifted.				

Public Assistance

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

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

**Department Goal:** Promote and provide resources that encourage family self-sufficiency and provide access to mandated services such as medical care and food assistance.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
All families participating in work-related activities	11.4%	15%	10.6%	15%
Two-parent families participating in work-related activities	11.3%	12.5%	9.6%	12.5%
Adults who are working in paid employment that receives CalWORKS	10.3%	14%	10.5%	14%
Adults who are still working three months after their CalWORKS is discontinued	79.3%	60%	77%	60%
CalFresh benefits accurately administered	99.6%	95%	99.6%	95%
Medi-Cal intake cases that are processed within the State mandated time	N/A	90%	N/A	90%
As a result of the current and projected decreases in the number of Welfare-to-Work (WTW) individuals who are employed and/or participating in work-related activities, the FY 2022-23 estimates and goals have been revised. To mitigate these decreases, the division implemented innovative strategies to remotely engage our WTW clients and encourage them to volunteer in activities. In the CalFresh program, the County is meeting the adopted goal of accurately administered benefits. The department continues to sustain a low CalFresh error rate which ensures the County is not fiscally sanctioned. Some Medi-Cal processes continue to be suspended due to the Public Health Emergency.				

Public Assistance

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## County Contribution - Human Services Administration

Department Head: Lito Morillo

Function: Public Assistance

Fund: General

Activity: Administration

Budget Unit: 5121

### 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Other Financing Uses	\$16,858,491	\$15,804,064	\$15,804,064	\$15,885,405	\$17,413,932	\$17,413,932
<b>TOTAL EXPENDITURES</b>	<b>\$16,858,491</b>	<b>\$15,804,064</b>	<b>\$15,804,064</b>	<b>\$15,885,405</b>	<b>\$17,413,932</b>	<b>\$17,413,932</b>
<b>REVENUE:</b>						
Intergovernmental	\$1,556,452	\$1,618,268	\$1,618,268	\$1,699,609	\$3,228,136	\$3,228,136
<b>TOTAL REVENUE</b>	<b>\$1,556,452</b>	<b>\$1,618,268</b>	<b>\$1,618,268</b>	<b>\$1,699,609</b>	<b>\$3,228,136</b>	<b>\$3,228,136</b>
<b>NET GENERAL FUND COST</b>	<b>\$15,302,039</b>	<b>\$14,185,796</b>	<b>\$14,185,796</b>	<b>\$14,185,796</b>	<b>\$14,185,796</b>	<b>\$14,185,796</b>

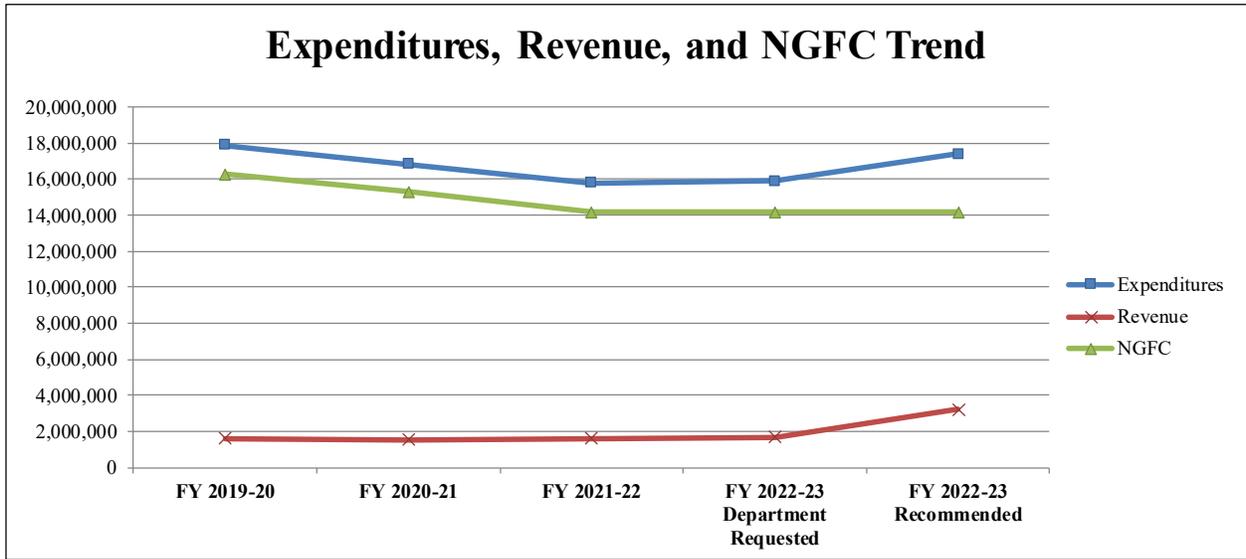
### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

The 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 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



Public Assistance

## County Contribution - Human Services Direct Financial Aid

Department Head: Lito Morillo

Function: Public Assistance

Fund: General

Activity: Administration

Budget Unit: 5125

### 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Other Financing Uses	\$96,983,951	\$93,549,030	\$128,089,066	\$96,703,206	\$107,915,081	\$107,915,081
<b>TOTAL EXPENDITURES</b>	<b>\$96,983,951</b>	<b>\$96,877,921</b>	<b>\$128,089,066</b>	<b>\$96,703,206</b>	<b>\$107,915,081</b>	<b>\$107,915,081</b>
<b>REVENUE:</b>						
Intergovernmental	\$86,043,269	\$87,194,573	\$120,826,555	\$96,703,206	\$98,231,733	\$98,231,733
<b>TOTAL REVENUE</b>	<b>\$86,043,269</b>	<b>\$87,194,573</b>	<b>\$120,826,555</b>	<b>\$96,703,206</b>	<b>\$98,231,733</b>	<b>\$98,231,733</b>
<b>NET GENERAL FUND COST</b>	<b>\$10,940,682</b>	<b>\$9,683,348</b>	<b>\$7,262,511</b>	<b>\$0</b>	<b>\$9,683,348</b>	<b>\$9,683,348</b>

### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

The 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.

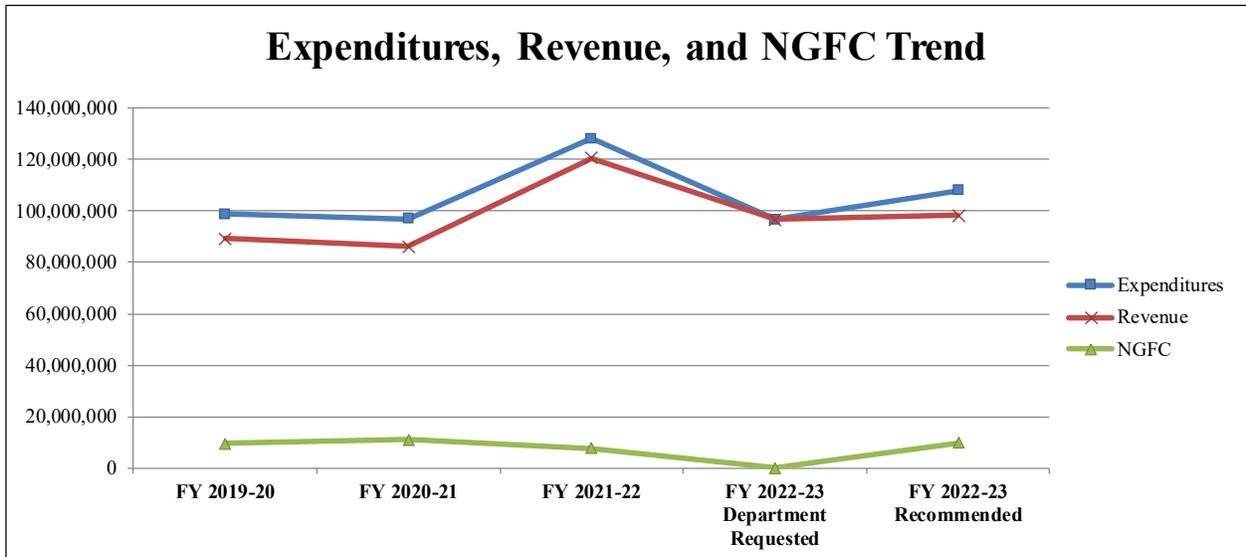
Public Assistance

### Budget Changes and Operational Impacts

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

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

Public Assistance



## Human Services – Direct Financial Aid

Department Head: Lito Morillo

Function: Public Assistance

Fund: Human Services – Direct Financial Aid

Activity: Direct Financial Aid

Budget Unit: 5220

### 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Other Charges	\$264,743,514	\$287,127,350	\$267,573,965	\$296,519,266	\$296,519,266	\$298,979,266
<b>TOTAL EXPENDITURES</b>	<b>\$264,743,514</b>	<b>\$287,127,350</b>	<b>\$267,573,965</b>	<b>\$296,519,266</b>	<b>\$296,519,266</b>	<b>\$298,979,266</b>
<b>REVENUE:</b>						
Intergovernmental	\$129,734,858	\$147,377,642	\$99,024,915	\$139,496,122	\$139,496,122	\$139,496,122
Miscellaneous	2,382,602	3,316,183	2,653,547	2,988,022	2,988,022	2,988,022
Other Financing Sources:						
2011 Realignment	34,118,763	45,591,329	45,338,335	23,330,329	23,330,329	23,330,329
County Contribution	12,137,511	9,683,348	7,262,511	9,683,348	9,683,348	9,683,348
Social Services Realignment	22,562,050	22,213,774	22,213,775	47,648,568	47,648,568	50,108,568
Family Support Realignment	29,764,984	24,477,943	34,072,897	28,465,956	28,465,956	28,465,956
Child Poverty Realignment	15,177,134	15,117,227	45,457,819	25,292,361	25,292,361	25,292,361
CalWORKs VLF Realignment	17,342,274	19,349,904	19,082,066	19,614,560	19,614,560	19,614,560
<b>TOTAL REVENUE</b>	<b>\$263,220,176</b>	<b>\$287,127,350</b>	<b>\$275,105,865</b>	<b>\$296,519,266</b>	<b>\$296,519,266</b>	<b>\$298,979,266</b>
<b>NET FUND COST</b>	<b>\$1,523,338</b>	<b>\$0</b>	<b>(\$7,531,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Public Assistance

### 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 \$51.4 million and \$63.9 million, respectively. In addition, \$8.1 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 \$146.7 million in 1991 Realignment and 2011 Realignment funding.

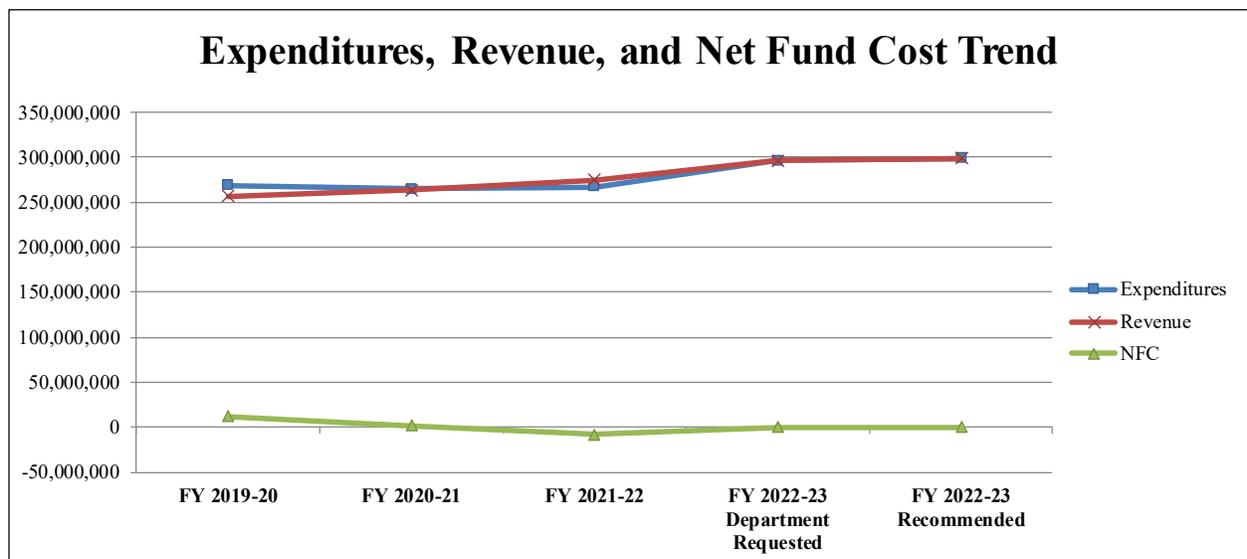
### Budget Changes and Operational Impacts

The recommended budget reflects an increase of approximately \$31.4 million overall compared to FY 2021-22 actual, primarily due to cost of living increases and expectation of service needs returning to pre-pandemic levels. The 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, costs 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 was \$4.1 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.

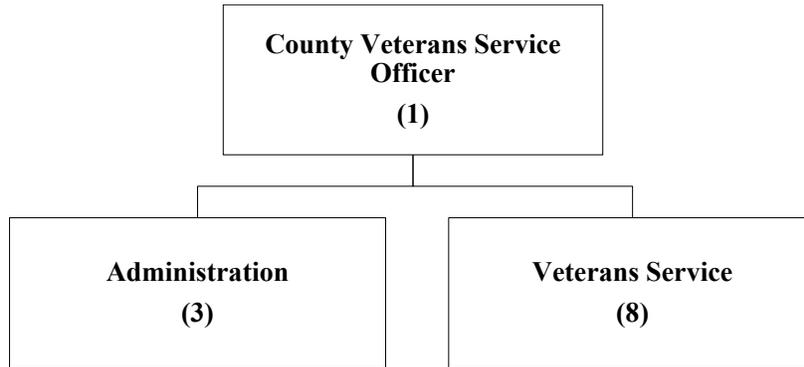
Public Assistance



**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 an average of 57 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 50 events in FY 2021-22.

**Public Assistance**

## Veterans Service Department

Department Head: Joshua Dhanens

Function: Public Assistance

Fund: General

Activity: Veterans Service

Budget Unit: 5510

### 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 2020-21		FY 2021-22		FY 2022-23	
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$1,078,541	\$1,026,303	\$1,030,623	\$1,161,458	\$1,161,458	\$1,161,458
Services and Supplies	72,868	85,686	123,556	77,721	77,721	77,721
Other Financing Uses	0	188,293	0	0	0	229,666
<b>TOTAL EXPENDITURES</b>	<b>\$1,151,409</b>	<b>\$1,300,282</b>	<b>\$1,154,179</b>	<b>\$1,239,179</b>	<b>\$1,239,179</b>	<b>\$1,468,845</b>
Expend. Reimb.	(\$1,221)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL NET EXPENDITURES</b>	<b>\$1,150,188</b>	<b>\$1,300,282</b>	<b>\$1,154,179</b>	<b>\$1,239,179</b>	<b>\$1,239,179</b>	<b>\$1,468,845</b>
<b>REVENUE:</b>						
Intergovernmental	\$235,983	\$128,957	\$289,431	\$313,000	\$313,000	\$313,000
Other Financing Sources:						
Veterans Grant & Donation Fund	0	84,214	0	0	0	0
2011 Realignment	110,792	120,232	133,706	147,593	147,593	147,593
CARES Act	5,525	0	0	0	0	0
American Rescue Plan Act	0	0	32,295	0	0	0
<b>TOTAL REVENUE</b>	<b>\$352,300</b>	<b>\$333,403</b>	<b>\$455,432</b>	<b>\$460,593</b>	<b>\$460,593</b>	<b>\$460,593</b>
Less Available BSI *	\$0	(\$188,293)	\$0	\$0	\$0	(\$229,666)
<b>NET GENERAL FUND COST</b>	<b>\$797,888</b>	<b>\$778,586</b>	<b>\$698,747</b>	<b>\$778,586</b>	<b>\$778,586</b>	<b>\$778,586</b>
BSI Ending Balance *	\$188,293	N/A	\$188,293	N/A	N/A	N/A

\* BSI = Budget Savings Incentives

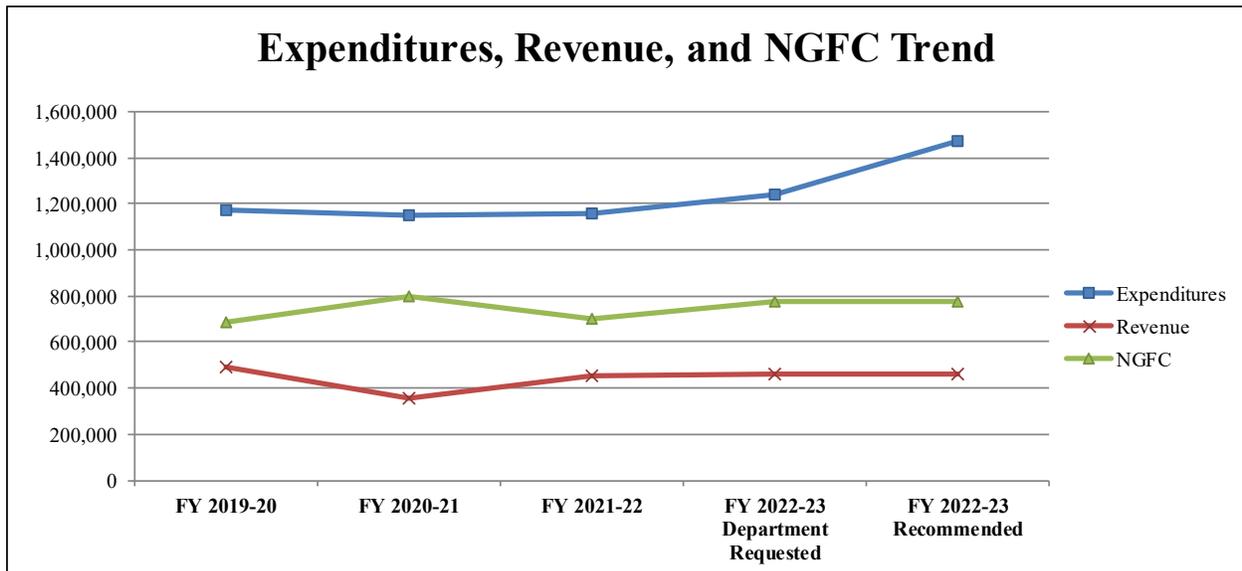
Public Assistance

### 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. Additional sources of revenue include state funding, grants and donations. Actual revenue includes reimbursement from the CARES Act to reimburse the department for costs incurred as a result of the Coronavirus pandemic. FY 2021-22 actual includes funding from the American Rescue Plan Act providing direct relief to the department's essential employees.

### Budget Changes and Operational Impacts

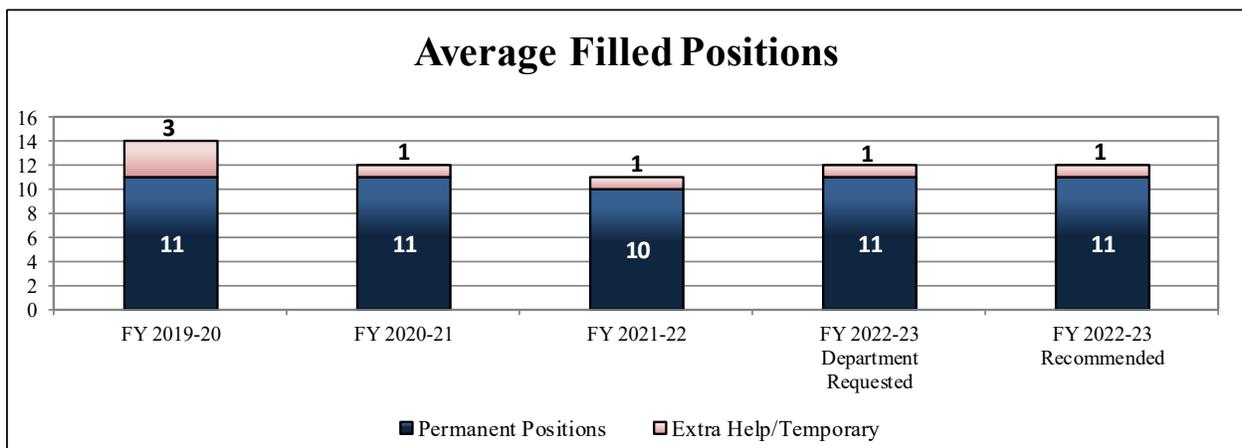
The recommended budget includes sufficient appropriations to cover the cost of the countywide compensation restructure, which affords all employees a 2% step increase and a 2.5% Cost of Living Adjustment. The increased cost is offset by a reduction in the anticipated retirement cost. An allocation of \$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 actual and within FY 2022-23 recommended budget.



Public Assistance

### Staffing Changes and Operational Impacts

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



4-Year Staffing Trend	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
				FY 2022-23	
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	11	11	10	11	11
Extra Help/Temporary	3	1	1	1	1
<b>Total Positions</b>	<b>14</b>	<b>12</b>	<b>11</b>	<b>12</b>	<b>12</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	11	11	10	N/A	N/A
Extra Help/Temporary (FTE)	2	1	1	N/A	N/A
<b>Total Positions</b>	<b>13</b>	<b>12</b>	<b>11</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$1,083,966</b>	<b>\$1,078,541</b>	<b>\$1,030,623</b>	<b>\$1,161,458</b>	<b>\$1,161,458</b>

### Summary of Authorized Positions

The 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	Filled	Vacant	Total
				Total			
Administration	6	0	(2)	4	3	1	4
Veterans Service	8	0	0	8	8	0	8
<b>Total</b>	<b>14</b>	<b>0</b>	<b>(2)</b>	<b>12</b>	<b>11</b>	<b>1</b>	<b>12</b>

Administration	Veterans Service
<u>Classification</u>	<u>Classification</u>
1 County Veterans Service Officer	1 Supervising Veterans Service Representative
1 Executive Director - KPP	1 Veterans Service Manager
1 Administrative Coordinator	4 Veterans Service Representative I/II
2 Office Service Technician	2 Veterans Service Assistant
1 Office Service Assistant	<b>8 Requested Total</b>
<b>6 Current Total</b>	
<u>Additions/(Deletions)</u>	
(1) Executive Director - KPP	
(1) Office Service Technician	
<b>4 Requested Total</b>	

## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Increase community awareness and services to veterans and their dependents and caregivers.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Number of outreach (in-person and virtual) events	24	30	50	40
Number of clients assisted	11,953	12,950	13,993	14,250
Claims electronically submitted	100%	100%	100%	100%
The department participates in outreach activities to provide detailed information about potential benefits earned through a veteran’s honorable service and to encourage veterans and their dependents and caregivers to contact the department either in-person or virtually. The department continues to support veteran events but looks to attend events that are not specific to veterans to broaden the reach to potential clients. These efforts will undoubtedly allow the department to assist more clients as they learn about the services provided and the ease of obtaining services. Having developed and integrated a virtual service model, clients are not limited to being physically present at an office to access services. This utilization of technology provides increased accessibility by reducing physical barriers and reducing the average time it takes for claims to be adjudicated by the Department of Veterans Affairs.				

Public Assistance

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**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.

Public Assistance

## Aging and Adult Services

Department Head: Jeremy Oliver, Interim

Function: Public Assistance

Fund: Aging and Adult Services

Activity: Other Assistance

Budget Unit: 5610

### 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 2020-21		FY 2021-22		FY 2022-23	
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$13,759,154	\$16,332,284	\$15,955,091	\$19,095,413	\$19,095,413	\$19,095,413
Services and Supplies	5,186,147	4,686,469	5,597,712	6,691,516	6,732,778	6,732,778
Other Charges	1,234,426	1,400,969	1,534,650	1,928,935	1,928,935	1,928,935
Capital Assets	131,532	117,552	194,764	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$20,311,259</b>	<b>\$22,537,274</b>	<b>\$23,282,217</b>	<b>\$27,715,864</b>	<b>\$27,757,126</b>	<b>\$27,757,126</b>
<b>REVENUE:</b>						
Use of Money/Property	\$67,481	\$78,454	(\$3,834)	\$70,000	\$70,000	\$70,000
Intergovernmental	13,953,443	14,475,802	18,542,589	21,031,387	21,031,387	21,031,387
Charges for Services	2,386,214	2,440,172	2,434,702	2,754,102	2,754,102	2,754,102
Miscellaneous	168,323	243,576	319,289	286,501	286,501	413,140
Other Financing Sources:						
General Fund Contribution	660,652	626,898	626,898	753,537	626,898	626,898
Social Services Realignment	789,538	820,896	820,896	820,896	862,158	862,158
2011 Realignment	1,538,513	1,809,780	1,809,780	1,999,441	1,999,441	1,999,441
CARES Act	311,618	0	0	0	0	0
American Rescue Plan Act	0	0	561,933	0	0	0
<b>TOTAL REVENUE</b>	<b>\$19,875,782</b>	<b>\$20,495,578</b>	<b>\$25,112,253</b>	<b>\$27,715,864</b>	<b>\$27,630,487</b>	<b>\$27,757,126</b>
<b>NET FUND COST</b>	<b>\$435,477</b>	<b>\$2,041,696</b>	<b>(\$1,830,036)</b>	<b>\$0</b>	<b>\$126,639</b>	<b>\$0</b>

Public Assistance

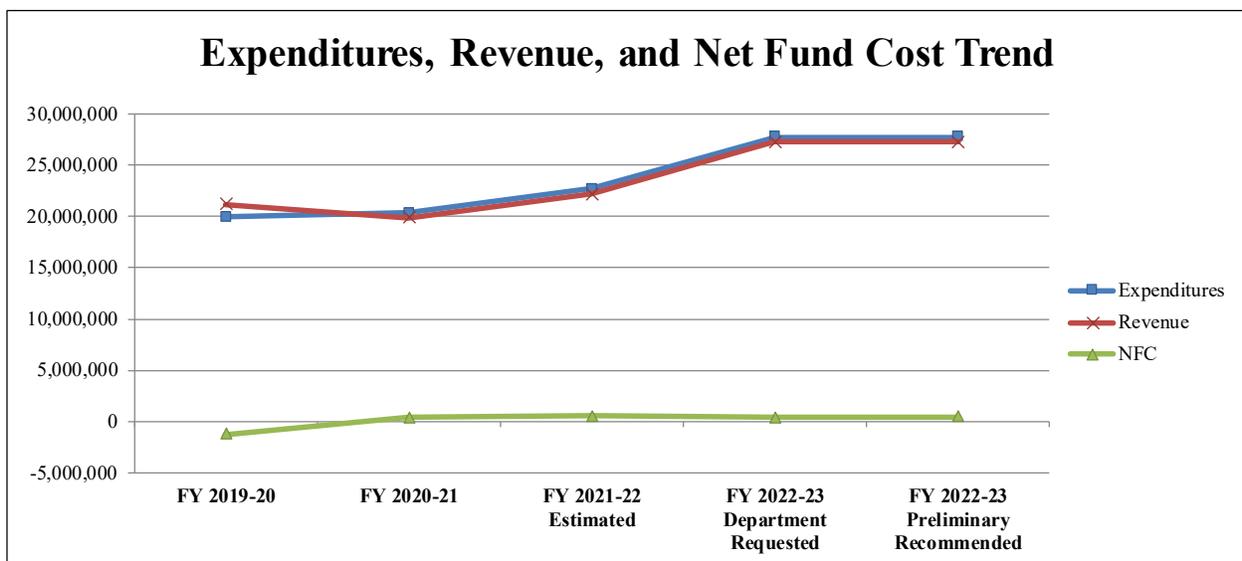
### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

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 costs for contracted services for adult protective services, supportive services, senior nutrition programs, and California Department of Aging programs. The department is primarily funded through federal and State sources 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 recommended budget includes an increase of approximately \$3.1 million in Salaries and Benefits, attributed to the planned filling of current vacancies and the addition of new positions, which are funded with State and federal program revenue. Costs related to Services and Supplies are budgeted to increase by approximately \$1.1 million due to increased funding for Adult Protective Services, as well as cost increases 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 fund balance at June 30, 2022 is \$3.9 million, which will be placed in general designation to mitigate future downturns in revenue and help minimize service level impacts.

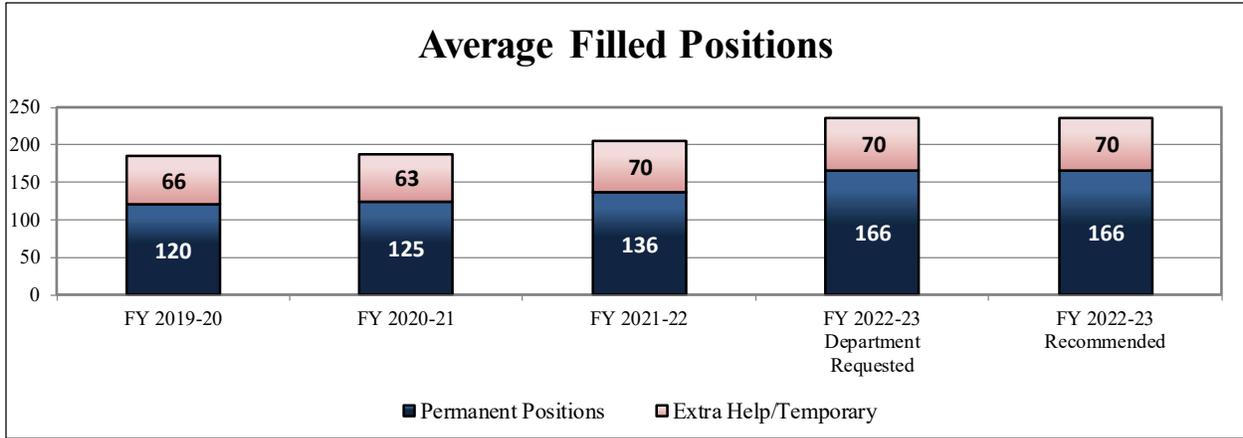


Public Assistance

### Staffing Changes and Operational Impacts

The recommended budget includes the addition of one (1) Accountant I/II/II position, two (2) Social Services Worker I/II/III positions, one (1) Fiscal Support Specialist positions, one (1) Office Services Coordinator position, and one (1) Office Services Technician position as well as deleting two (2) Fiscal Support Technician positions and one (1) Senior Office Services Specialist position for a net cost of \$369,000. All positions are funded with State and federal program revenue.

The department will hold the following positions vacant and unfunded: one (1) Administrative Coordinator 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			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	120	125	136	166	166
Extra Help/Temporary	66	63	70	70	70
<b>Total Positions</b>	<b>186</b>	<b>188</b>	<b>206</b>	<b>236</b>	<b>236</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	116	120	132	N/A	N/A
Extra Help/Temporary (FTE)	42	40	49	N/A	N/A
<b>Total Positions</b>	<b>158</b>	<b>160</b>	<b>181</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$13,137,246</b>	<b>\$13,759,154</b>	<b>\$15,955,091</b>	<b>\$19,095,413</b>	<b>\$19,095,413</b>

Public Assistance

### Summary of Authorized Positions

The department currently has 171 authorized positions. The recommended budget includes 174 authorized positions, of which 166 are budgeted during FY 2022-23 as indicated below.

Division	Authorized	Additions	Deletions	Requested		Total
				Filled	Vacant	
Administration	14	3	(3)	14	13	14
Care & Social Programing	60	2	0	62	0	62
HICAP/Information & Assistance	7	0	0	7	0	7
Adult Protective Services	43	0	0	43	0	43
Public Authority	18	1	0	19	2	19
Senior Nutrition	29	0	0	29	5	29
<b>Total</b>	<b>171</b>	<b>6</b>	<b>(3)</b>	<b>174</b>	<b>8</b>	<b>174</b>

Administration	Care & Social Programing	Senior Nutrition
<b><u>Classification</u></b>	<b><u>Classification</u></b>	<b><u>Classification</u></b>
1 Director of Aging & Adult Services	1 Program Director	2 Sr. Nutrition Program Coordinator
1 Administrative Services Officer	8 Social Services Supervisor I/II	2 Senior Cook
2 Accountant I/II/III	50 Social Services Worker I/II/III	1 Cook
1 Technical Support Engineer I/II	1 Office Services Technician	11 Cook - Part-time
1 Technical Support Specialist I/II/III	60 <b>Current Total</b>	10 Senior Nutrition Site Coordinator
2 Administration Coordinator	<b><u>Additions/(Deletions)</u></b>	2 Food Service Worker - Part-time
1 Fiscal Support Specialist	2 Social Services Worker I/II/III	1 Nutrition Worker
2 Fiscal Support Technician	62 <b>Requested Total</b>	29 <b>Requested Total</b>
1 Program Coordinator		
1 Fiscal Support Supervisor		
1 Senior Office Services Specialist		
14 <b>Current Total</b>		
<b><u>Additions/(Deletions)</u></b>		
1 Accountant I/II/III		
1 Fiscal Support Specialist		
1 Office Services Coordinator		
(2) Fiscal Support Technician		
(1) Senior Office Services Specialist		
14 <b>Requested Total</b>		
	<b>HICAP/Information &amp; Assistance/Cal-Fresh</b>	<b>Public Authority</b>
<b><u>Classification</u></b>	<b><u>Classification</u></b>	<b><u>Classification</u></b>
1 Program Director	1 Program Support Supervisor	1 Program Support Supervisor
1 Assistant Program Director	1 Program Specialist I/II	1 Assistant Program Director
6 Social Services Supervisor I/II	1 Health Education Assistant I/II	1 Fiscal Support Technician
22 Social Service Worker I/II/III	4 Program Technician	3 Social Service Worker I/II/III
1 Program Technician	7 <b>Requested Total</b>	3 Program Technician
10 Deputy Conservator		8 Office Services Technician
1 Behavioral Health Recovery Spec.		1 Office Services Specialist
1 Legal Secretary		18 <b>Current Total</b>
43 <b>Requested Total</b>		<b><u>Additions/(Deletions)</u></b>
		1 Office Services Technician
		19 <b>Requested Total</b>

Public Assistance

## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Keep our senior and disabled adult community safe by reducing exploitation and abuse through prevention and education.

<i>Department Objective Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Number of community education presentations	20	120	84	120
To prevent and reduce elder abuse, the department continues to conduct presentations on the subject to bring awareness to this issue. The department provides an annual Elder Abuse Conference which was postponed due to COVID-19, and trains mandated reporters on a regular basis throughout the community. The training is provided to mandated reporters as well as private sector businesses involved in the industry, non-profit, and other community organizations. The department will continue to provide outreach and education presentations in the community and looks to expand its efforts through our public website and video conferencing. Although the department had a decline in number of presentations provided this fiscal year, in part due to shortage of staff, COVID-19, and lower requests from the public, more training through the State's online mandated reporter site were completed to help educate the public on the issues of elder abuse.				

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

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

**Department Goal:** Keep our senior and disabled adult community safe by investigating reported abuse and exploitation effectively.

<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Percentage of urgent adult protective services referrals responded to within 18 hours	100%	100%	100%	100%
Percentage of adult protective services referrals responded to within the state mandate of ten days	99%	100%	99%	100%
Number of adult protective services referrals investigated	4,939	4,900	5401	5500
Total number of adult protective services referrals	5,159	5,100	5624	5700
State guidelines mandate that referrals to Adult Protective Services be resolved within ten days of receipt. Also, there must be a response to urgent referrals. The department has been able to continue to meet both requirements, even with increasingly complex cases, particularly those dealing with financial abuse. The department has met the immediate response requirements but had some issues with meeting the 10-day mandate due to staff absences.				

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

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

**Department Goal:** Support the dignity and independence of our senior and disabled adult population through outreach, information, and education about available services to seniors and disabled adults.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Number of information and assistance contacts	11,323	25,000	18,772	25,000
Dollars saved for clients of the Health Insurance Counseling and Advocacy Programs (HICAP)	\$1,060,300	\$2,400,000	\$1,457,704	\$2,400,000
Number of HICAP contracts	13,013	14,358	20,322	20,000
The department operates an information and assistance call center where seniors are linked to services offered in the community. In addition, hands on assistance is offered in the completion of applications for services in the community, selection of health plans, and referrals are made for other services such as but not limited to legal aid. The Affordable Care Act and recent changes to Medicare were expected to result in a reduced number of HICAP cases last year, but this was not the case. Demand shifted to the more immediate need for coverage, and more Medicare share-of-cost cases than normal. HICAP goals are now set by the State annually. Outreach and community education presentations are provided throughout the county. In FY 2020-21 COVID-19 and limited staff resources prevented the department from doing outreach events which reduced the department's ability to reach the contact goals.				

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

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

**Department Goal:** Support the dignity and independence of our senior and disabled adult population through effective and efficient administration of the department's service programs.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Number of senior meals served	732,545	732,545	554,747	550,000
Percentage of annual reassessments for In Home Supportive Services completed within 30 days or less	93%	90%	91%	90%
Percentage of applications for In Home Supportive Services completed within 90days or less	83%	90%	93%	90%
Number of initial case reviews for In Home Supportive Services Quality Assurance	331	323	323	567
Number of ongoing cases per worker for In Home Supportive Services	206	200	220	200
The department administers the Senior Nutrition Program, which provides lunchtime meals in congregate settings (senior centers), and home delivered meals to those 60 years and older. Since FY 2020-21, COVID-19 has impacted the number of meals served. As senior centers closed, congregate meals changed to pick up and home delivery. Additional funding received from the California Department of Aging allowed an increase in meals served in FY 2020-21 and FY 2021-22, compared to meals served prior to COVID. However, the funding for the nutrition, caregiver, and legal assistance services continues to be a target of funding cuts that may impact services in the future and reduce the number of meals provided. The department also administers the In-Home Supportive Services Program (IHSS) which provides in home care to individuals who are on Medi-Cal and are at risk of out of home care if services were not provided. New requirements for initial case reviews allows for up to 90-day timeframe. This allows 45 days to complete the required Medi-Cal eligibility determination and another 45 days for the Health Care Certification form. The department added six staff late in FY 2020-21 to reduce caseloads; however, high turnover and difficulties backfilling social service worker positions due to COVID- 19 and continued growth in IHSS caseload affected productivity. Department goal for number of cases per worker for IHSS changed significantly due to reorganized functions of IHSS social service workers. The department will add additional staff in FY 2022-23 to meet the growing number of clients. Overall, this will decrease the actual case count per worker and as such, the goal for number of cases per worker for IHSS will change. Quality assurance (QA) is a top priority for the department. FY 2022-23 will be the first year Kern County is recognized as a large county for QA purposes. This means that the number of initial case reviews has gone up significantly. An additional QA staff member was brought on during FY 21-22 in anticipation of the increased workload. The department will add additional staff in FY 2022-23 to meet the growing number of clients. The department continues to staff and promote quality case management.				

Public Assistance

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## County Contribution – Aging and Adult Services

Department Head: Jeremy Oliver, Interim

Function: Public Assistance

Fund: General

Activity: Other Assistance

Budget Unit: 5611

### 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Other Financing Uses	\$1,450,190	\$1,447,794	\$1,447,794	\$1,481,202	\$1,489,056	\$1,489,056
<b>TOTAL EXPENDITURES</b>	<b>\$1,450,190</b>	<b>\$1,447,794</b>	<b>\$1,447,794</b>	<b>\$1,481,202</b>	<b>\$1,489,056</b>	<b>\$1,489,056</b>
<b>REVENUE:</b>						
Intergovernmental	\$789,539	\$820,896	\$820,897	\$854,304	\$862,158	\$862,158
<b>TOTAL REVENUE</b>	<b>\$789,539</b>	<b>\$820,896</b>	<b>\$820,897</b>	<b>\$854,304</b>	<b>\$862,158</b>	<b>\$862,158</b>
<b>NET GENERAL FUND COST</b>	<b>\$660,651</b>	<b>\$626,898</b>	<b>\$626,897</b>	<b>\$626,898</b>	<b>\$626,898</b>	<b>\$626,898</b>

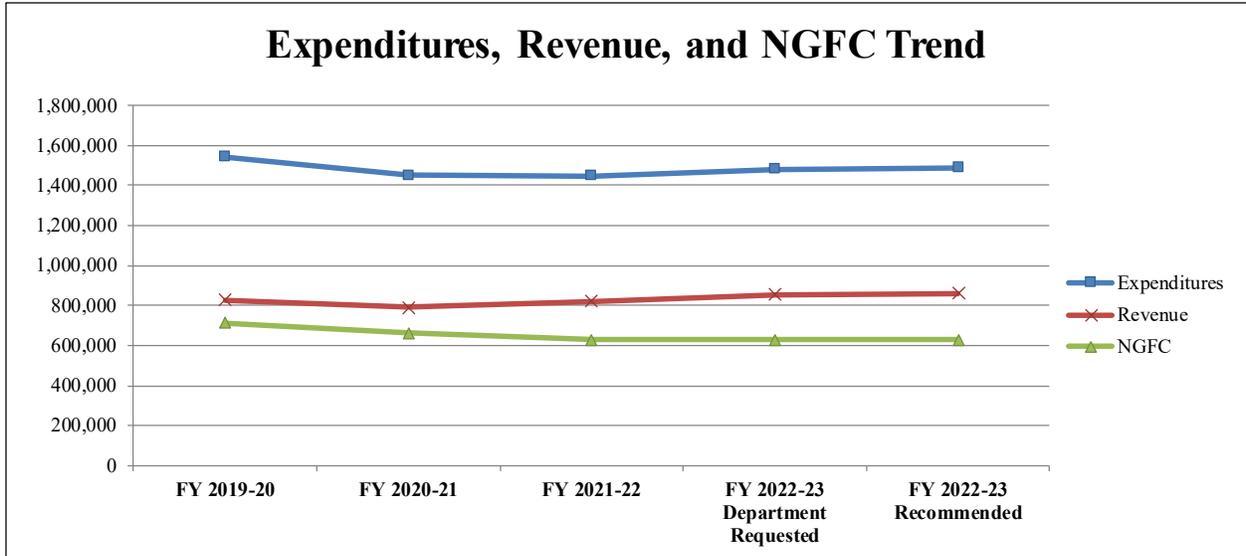
### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

The 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.

Public Assistance



Public Assistance

## County Contribution – In-Home Supportive Services

Department Head: Jeremy Oliver, Interim

Function: Public Assistance

Fund: General

Activity: Other Assistance

Budget Unit: 5810

### 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Other Financing Uses	\$11,259,264	\$11,709,632	\$10,702,624	\$12,171,077	\$12,171,077	\$12,801,596
<b>TOTAL EXPENDITURES</b>	<b>\$11,259,264</b>	<b>\$11,709,632</b>	<b>\$10,702,624</b>	<b>\$12,171,077</b>	<b>\$12,171,077</b>	<b>\$12,801,596</b>
<b>REVENUE:</b>						
Intergovernmental	\$10,004,695	\$10,315,075	\$10,329,354	\$10,776,520	\$10,776,520	\$10,776,520
<b>TOTAL REVENUE</b>	<b>\$10,004,695</b>	<b>\$10,315,075</b>	<b>\$10,329,354</b>	<b>\$10,776,520</b>	<b>\$10,776,520</b>	<b>\$10,776,520</b>
<b>NET GENERAL FUND COST</b>	<b>\$1,254,569</b>	<b>\$1,394,557</b>	<b>\$373,270</b>	<b>\$1,394,557</b>	<b>\$1,394,557</b>	<b>\$2,025,076</b>

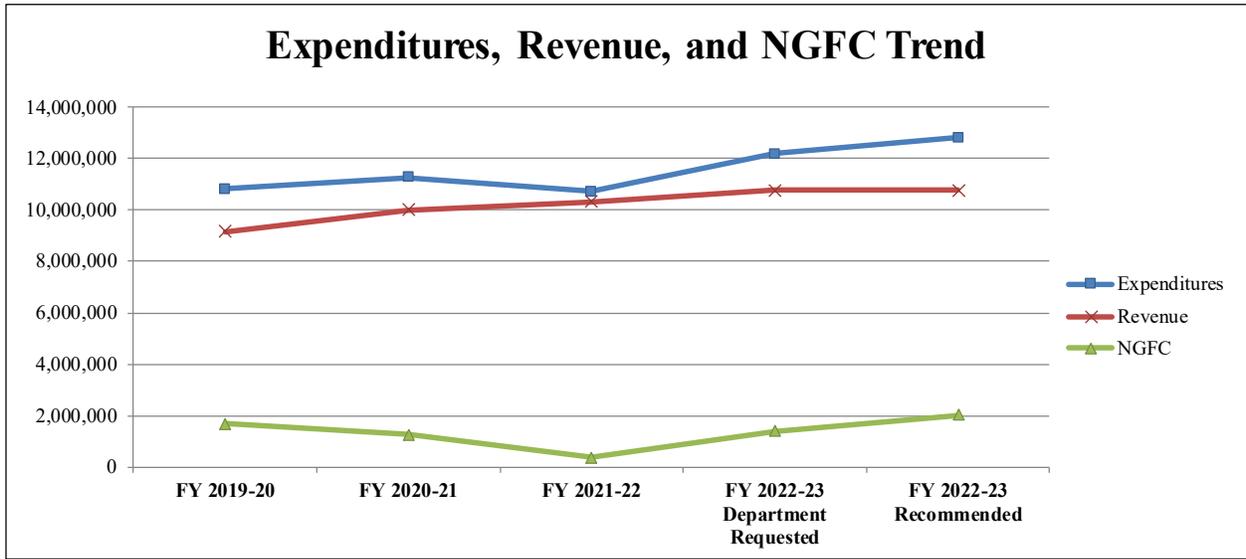
### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

The recommended budget includes a contribution of \$12.8 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 \$2 million in General Fund contribution offsets the County’s local match requirement.

### Budget Changes and Operational Impacts

The recommended budget includes an increase over FY 2021-22 estimated actual expenditures of approximately \$461,445 due to the annual 4% statutory rate increase to the IHSS MOE. The additional increase in IHSS cost is funded by an increase in Social Services Realignment. The recommended budget provides for the mandated MOE Funding. The increase in net General Fund cost from the preliminary recommended budget is due to an unexpected delay in transfer of funds during the prior year.

Public Assistance

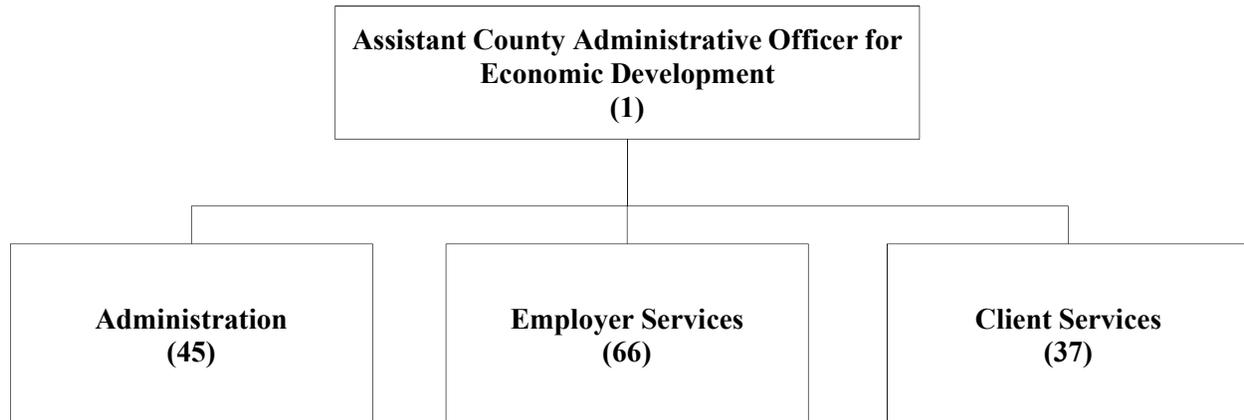


Public Assistance

## 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

Function: Public Assistance

Fund: General

Activity: Other Assistance

Budget Unit: 5923

### 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$12,355,120	\$15,764,047	\$12,327,307	\$16,441,814	\$16,441,814	\$16,441,814
Services and Supplies	3,481,554	4,120,642	3,597,109	3,848,998	3,848,998	3,848,998
Other Charges	0	500	(19)	0	0	0
Capital Assets	0	66,000	69,108	100,000	100,000	100,000
<b>TOTAL EXPENDITURES</b>	<b>\$15,836,674</b>	<b>\$19,951,189</b>	<b>\$15,993,505</b>	<b>\$20,390,812</b>	<b>\$20,390,812</b>	<b>\$20,390,812</b>
Expend. Reimb.	(\$6,699)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL NET EXPENDITURES</b>	<b>\$15,829,975</b>	<b>\$19,951,189</b>	<b>\$15,993,505</b>	<b>\$20,390,812</b>	<b>\$20,390,812</b>	<b>\$20,390,812</b>
<b>REVENUE:</b>						
Miscellaneous	\$200	\$1,000	\$200	\$0	\$0	\$0
Other Financing Sources:						
ETR - WIOA	15,436,494	19,950,189	15,302,414	20,390,812	20,390,812	20,390,812
CARES Act	393,480	0	0	0	0	0
American Rescue Plan Act	0	0	377,851	0	0	0
<b>TOTAL REVENUE</b>	<b>\$15,830,174</b>	<b>\$19,951,189</b>	<b>\$15,680,465</b>	<b>\$20,390,812</b>	<b>\$20,390,812</b>	<b>\$20,390,812</b>
<b>NET GENERAL FUND COST</b>	<b>(\$199)</b>	<b>\$0</b>	<b>\$313,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

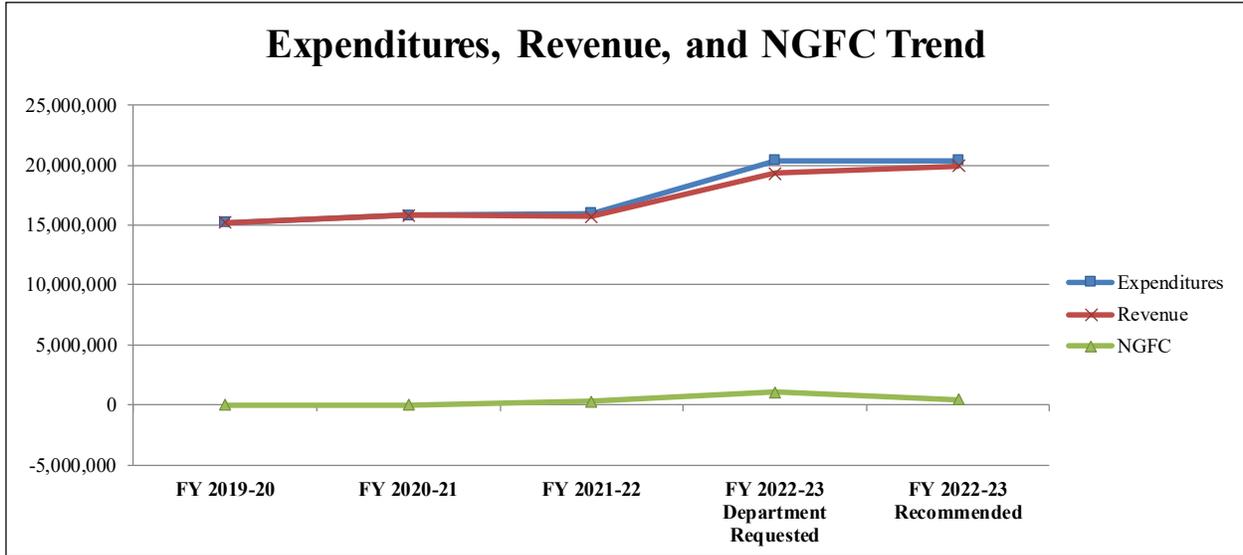
Public Assistance

### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

Major expenditures include salaries and benefits of \$16.4 million to fund 162 budgeted positions, of which 150 are permanent positions and 12 are extra-help/temporary positions. The COVID-19 pandemic negatively impacted local employers and the local workforce. The 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

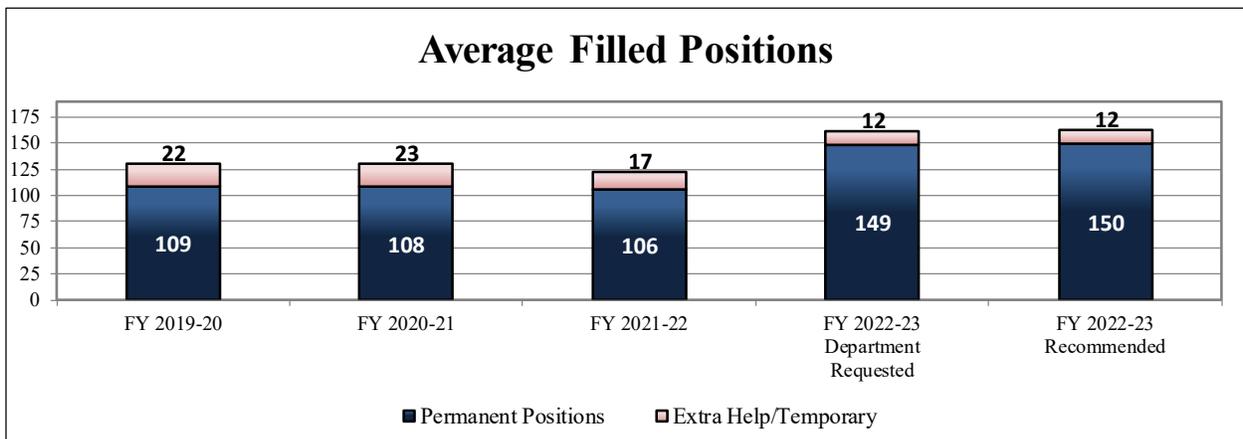
The recommended budget includes an overall increase of \$4.4 million compared to actual, which is attributable to carryforward funds from FY 2021-22 and new FY 2022-23 allocation from the U.S. Department of Labor for WIOA.



### Staffing Changes and Operational Impacts

The recommended budget includes the addition of three (3) Job Developer positions, four (4) Program Specialist I/II positions, one (1) Program Support Supervisor, one (1) Assistant Director of Workforce Development position, one (1) Business Manager position, 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 \$325,000.

Public Assistance



	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
	FY 2022-23				
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	109	108	106	149	149
Extra Help/Temporary	22	23	17	12	12
<b>Total Positions</b>	<b>131</b>	<b>131</b>	<b>123</b>	<b>161</b>	<b>161</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	107	108	105	N/A	N/A
Extra Help/Temporary (FTE)	21	21	15	N/A	N/A
<b>Total Positions</b>	<b>128</b>	<b>129</b>	<b>120</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$12,001,480</b>	<b>\$12,355,120</b>	<b>\$12,327,307</b>	<b>\$16,441,814</b>	<b>\$16,441,814</b>

### Summary of Authorized Positions

The department currently has 150 authorized permanent positions and is deleting a net amount of one position. The 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	
Administration	45	4	(3)	46	46	46
Client Services	38	4	(5)	37	37	37
Employer Services	67	3	(4)	66	66	66
<b>Total</b>	<b>150</b>	<b>11</b>	<b>(12)</b>	<b>149</b>	<b>149</b>	<b>149</b>

Public Assistance

Administration	Client Services	Employer Services
<b><u>Classification</u></b>	<b><u>Classification</u></b>	<b><u>Classification</u></b>
1 Assistant CAO	1 CAO Manager	1 CAO Manager
1 Administrative Services Officer	3 Job Developer	2 Computer Lab Instructor
7 Accountant I/II/III	4 Office Services Assistant	21 Job Developer
1 Contract Administrator	6 Office Services Technician	4 Office Services Assistant
8 Departmental Analyst I/II	1 Program Coordinator	8 Office Services Technician
4 Fiscal Support Specialist	11 Program Specialist I/II	2 Program Coordinator
1 Fiscal Support Supervisor	2 Program Support Supervisor	17 Program Specialist I/II
2 Fiscal Support Technician	7 Program Technician	4 Program Support Supervisor
1 Job Developer	1 Senior Office Services Specialist	6 Program Technician
1 Marketing and Promotions Coord.	1 Sr. Workforce Development Analyst	2 Sr. Workforce Development Analyst
4 Marketing and Promotions Assoc. I/II	1 System Analyst I/II / Programmer I/II	67 <b>Current Total</b>
1 Office Services Coordinator	38 <b>Current Total</b>	<b><u>Additions/(Deletions)</u></b>
1 Office Services Specialist	<b><u>Additions/(Deletions)</u></b>	3 Job Developer
2 Office Services Technician	4 Program Specialist I/II	(2) Office Services Assistant
1 Program Coordinator	(1) Office Services Assistant	(2) Office Services Technician
1 Program Specialist I/II	(2) Office Services Technician	66 <b>Requested Total</b>
1 Senior Office Services Specialist	(2) Program Technician	
4 Sr. Workforce Development Analyst	37 <b>Requested Total</b>	
3 Supervising Departmental Analyst		
45 <b>Current Total</b>		
<b><u>Additions/(Deletions)</u></b>		
1 Office Services Specialist		
1 Program Support Supervisor		
1 Assistant Director of Workforce Development		
1 Business Manager		
(1) Administrative Coordinator		
(1) Fiscal Support Technician		
(1) Office Services Coordinator		
46 <b>Requested Total</b>		

Public Assistance

## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

**County Goal:** We will strengthen and diversify our regional economy.

**Department Goal:** Provide Kern County residents a workforce development system that trains and prepares participants for current and future employment opportunities that will lead to sustainable wages and a stronger workforce.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Number of On-the-Job Training (OJT) agreements written	268	250	400	375
Amount employers saved by using OJT's	\$1,472,959	\$1,800,000	\$2,300,000	\$2,000,000
Number of people attending virtual orientation	850	1000	1121	1300
WIOA adult enrolled clients employed 2nd quarter after program exit	80%	73%	65%	71%
WIOA youth employment 2nd quarter after exit	68	71	68	71
National Farmworker Jobs Program - Adult: Employment Rate 2nd quarter after exit	69.6%	69.75%	69.7%	69.75%
Cal Works recipients employed upon program completion	41%	35%	48%	35%
Because of COVID-19, clients were not able to access training at the same rate as pre-pandemic levels which led to decreases in enrollments. During the same period, however, employer demand for workers remained strong and OJT goals were exceeded. The department met clients by appointment only and moved its client orientation to a virtual platform in response to COVID-19 to allow clients to continue with service accessibility. The department has also provided additional job training opportunities to clients through our Warehouse/Logistics and Entrepreneurship paid Transitional Jobs training initiatives.				

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

**County Goal:** We will strengthen and diversify our regional economy.

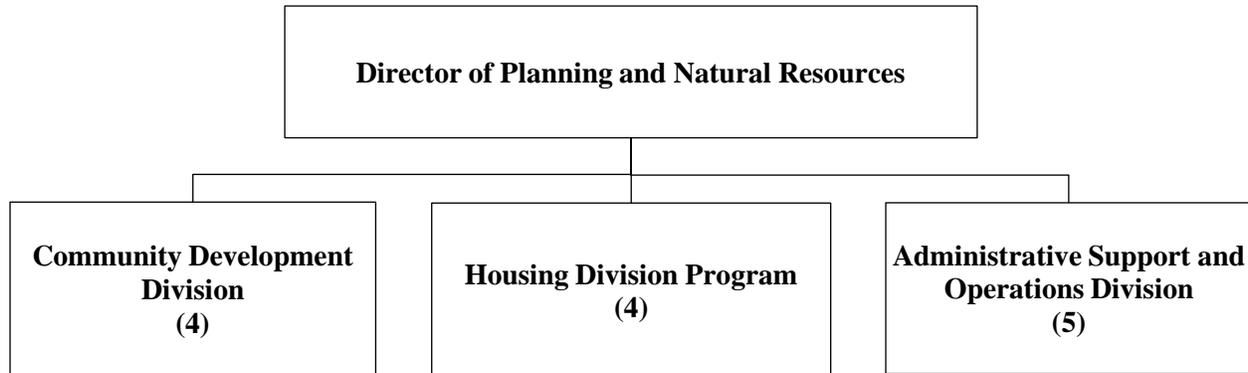
**Department Goal:** Work with employers to meet their employment needs for business prosperity and economic growth.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Number of employers utilizing America's Job Center of California (AJCC) for recruitment and job fairs	133	135	124	135
Percent of surveyed employers who would use AJCC again for potential hires.	94%	90-95%	93%	90-95%
Number of job orders.	1983	2000	1800	2000
Number of employers who utilize OJT's	39	35-40	37	35-40
Participant hourly wages upon entering the workforce	\$13-\$68	\$15-\$30	\$15-\$69	\$15-\$40
The department continued to work successfully with employers during the last fiscal year. Job Developers established new employer relationships that created cost savings to employers and additional job opportunities for job seekers. Additionally, the department staff worked closely with employers to host on site recruitments, job fairs, and other advertisements of job opportunities. This successful approach has led to a more than a 93% success rate with employers willing to work with the department in the future.				

**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.

**Public Assistance**

## 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, Neighborhood Stabilization, and the HOME Investment Partnership.

#### Summary of Expenditures and Revenue

	FY 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$1,198,449	\$1,303,910	\$1,223,078	\$1,441,141	\$1,441,141	\$1,441,141
Services and Supplies	368,134	1,925,309	371,915	1,720,804	1,720,804	2,240,414
<b>TOTAL EXPENDITURES</b>	<b>\$1,566,583</b>	<b>\$3,229,219</b>	<b>\$1,594,993</b>	<b>\$3,161,945</b>	<b>\$3,161,945</b>	<b>\$3,681,555</b>
Expend. Reimb.	(\$777)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL NET EXPENDITURES</b>	<b>\$1,565,806</b>	<b>\$3,229,219</b>	<b>\$1,594,993</b>	<b>\$3,161,945</b>	<b>\$3,161,945</b>	<b>\$3,681,555</b>
<b>REVENUE:</b>						
Miscellaneous	\$0	\$0	\$12	\$0	\$0	\$0
Other Financing Sources:						
Community Development Program	1,200,945	2,198,988	1,089,621	1,853,748	1,853,748	2,351,586
Emergency Solutions Grant Program	148,107	92,027	194,475	469,596	469,596	468,072
Home Investment Trust	100,479	307,572	212,842	782,401	782,401	809,621
CD-NSP Grant	1,840	18,069	17,534	40,000	40,000	36,076
Emergency Solutions Program	0	612,563	44,423	16,200	16,200	16,200
CARES Act	114,435	0	0	0	0	0
American Rescue Plan Act	0	0	35,525	0	0	0
<b>TOTAL REVENUE</b>	<b>\$1,565,806</b>	<b>\$3,229,219</b>	<b>\$1,594,432</b>	<b>\$3,161,945</b>	<b>\$3,161,945</b>	<b>\$3,681,555</b>
<b>NET GENERAL FUND COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$561</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

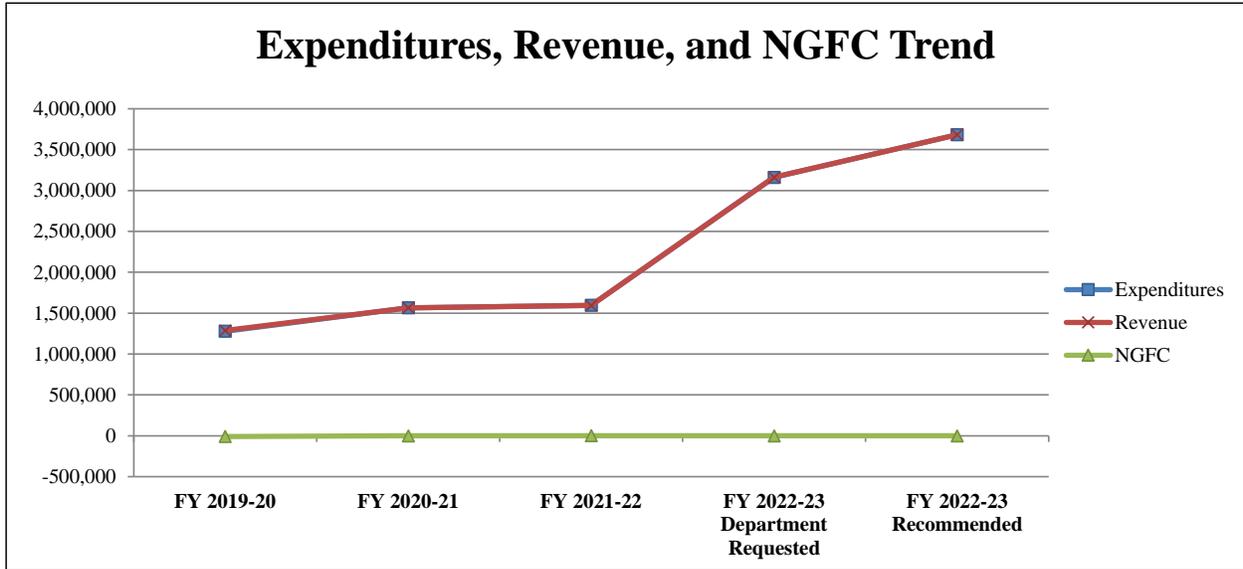
Public Assistance

### 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 recommended budget includes \$3.6 million in other financing sources, an increase over FY 2021-22 actual that is primarily due to the timing of projects that receive reimbursement funding.

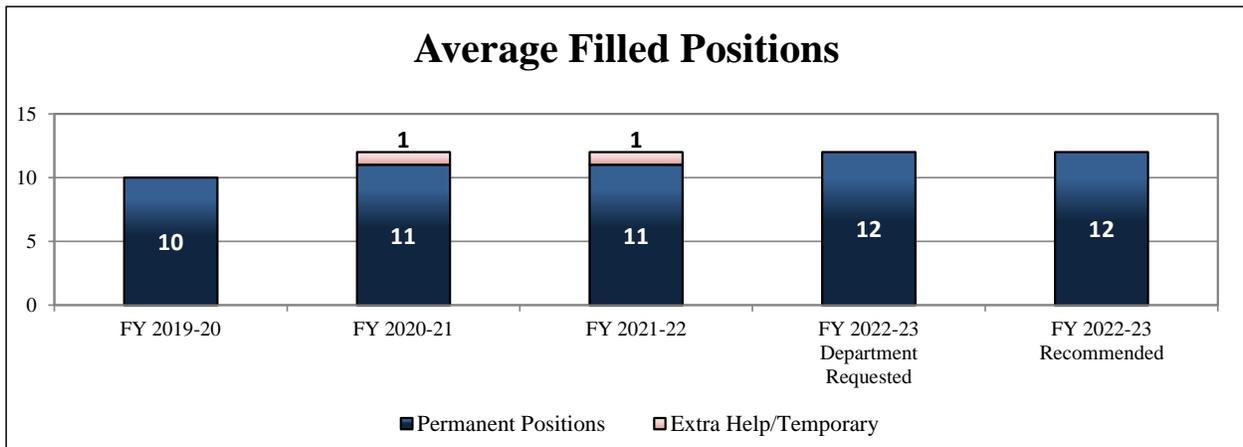


### Staffing Changes and Operational Impacts

The recommended budget includes the addition of one (1) Fiscal Support Specialist position and one (1) Accountant I/II/III position, and the deletion of two (2) Fiscal Support Technician positions, at an estimated net annual cost of \$64,000.

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

Public Assistance



	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	10	11	11	12	12
Extra Help/Temporary	0	1	1	0	0
<b>Total Positions</b>	<b>10</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	10	11	10	N/A	N/A
Extra Help/Temporary (FTE)	0	1	1	N/A	N/A
<b>Total Positions</b>	<b>10</b>	<b>12</b>	<b>11</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$1,055,489</b>	<b>\$1,198,449</b>	<b>\$1,223,078</b>	<b>\$1,441,141</b>	<b>\$1,441,141</b>

### Summary of Authorized Positions

The 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		Filled	Vacant	Total
				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
<b>Total</b>	<b>13</b>	<b>2</b>	<b>(2)</b>	<b>13</b>		<b>12</b>	<b>1</b>	<b>13</b>

Public Assistance

Housing	Administrative Support and Operations	Community Development
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Housing Program Manager	1 Administrative Coordinator	1 Supervising Planner
1 Housing Rehab. Program Supv.	1 Office Services Specialist	2 Planner I/II/III
1 Housing Rehabilitation Technician	1 Accountant I/II/III	1 Planning Technician
1 Fair Housing Coordinator	2 Fiscal Support Technician	<b>4 Requested Total</b>
<b>4 Requested Total</b>	<b>5 Current Total</b>	
	<u>Additions/(Deletions)</u>	
	(2) Fiscal Support Technician	
	1 Fiscal Support Specialist	
	1 Accountant I/II/III	
	<b>5 Requested Total</b>	

## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Improve fiscal efficiency/responsibility of County.

<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Average percent of grant funds expended on activities that benefit residents having low/moderate income, by exceeding the HUD requirement that not less than 70% of the funds are expended for activities that principally benefit this population group.	92.28%	>80%	96.56%	>80%
Dollar amount of grant funds expended on activities that benefit residents having low/moderate income.	\$3,015,984	>\$3,843,378	\$3,258,426	>\$3,161,945
The division administers the Federal Housing and Urban Development (HUD) grants for the County. The primary objective of the Community Development Block Grant program is the development of viable communities principally for persons of low and/or moderate income. The division has consistently achieved or surpassed the minimum percentage of funds required by HUD to be expended. It is anticipated that the County will continue to comply with the low/moderate income benefit expenditure rate in the budget year and in years to come. Grant funds received are formula based and fluctuate each fiscal year.				

Public Assistance

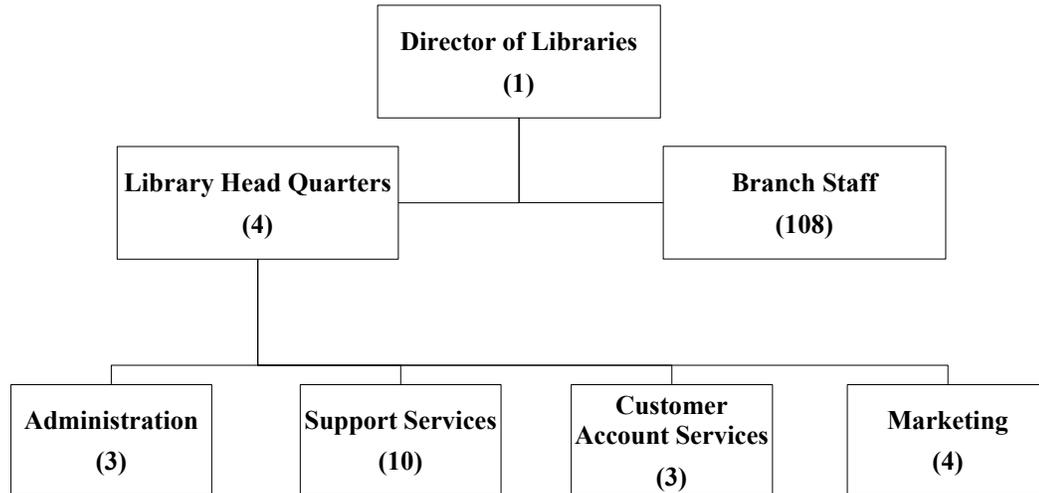
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## Mission Statement

*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 \$214,896 in funding for FY 2020-21 and totaling \$163,696 in FY 2022-23.
- Expanded programming to be offered in person at all 22 branch locations, while continuing live and recorded virtual programming, resulting in over 6,000 events, with over 200,000 attendees annually.
- Completed construction on the Rathbun Branch in October 2020, reopening to the public with an increased space for programming 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

Function: Education

Fund: General

Activity: Education

Budget Unit: 6210

### 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$4,198,855	\$5,439,527	\$5,039,201	\$5,819,328	\$6,119,328	\$6,119,328
Services and Supplies	2,032,590	3,125,829	2,976,807	2,127,284	2,127,284	2,166,230
Capital Assets	0	175,000	146,490	0	0	0
Other Financing Uses	0	310,149	0	0	0	461,722
<b>TOTAL EXPENDITURES</b>	<b>\$6,231,445</b>	<b>\$9,050,505</b>	<b>\$8,162,498</b>	<b>\$7,946,612</b>	<b>\$8,246,612</b>	<b>\$8,747,280</b>
Expend. Reimb.	(\$97,609)	\$0	\$0	\$0	\$0	\$0
<b>TOTAL NET EXPENDITURES</b>	<b>\$6,133,836</b>	<b>\$9,050,505</b>	<b>\$8,162,498</b>	<b>\$7,946,612</b>	<b>\$8,246,612</b>	<b>\$8,747,280</b>
<b>REVENUE:</b>						
Use of Money/Property	\$74,136	\$35,120	\$66,061	\$67,632	\$67,632	\$67,632
Charges for Services	19,526	48,450	32,485	60,000	60,000	60,000
Miscellaneous	740,927	1,492,489	203,164	1,059,808	59,808	89,808
Other Financing Sources:						
Kern County Library Donations	94,427	140,000	138,980	235,000	235,000	235,000
CARES Act	151,189	526,181	864,298	0	0	0
American Rescue Plan Act	0	0	626,999	0	1,300,000	1,300,000
<b>TOTAL REVENUE</b>	<b>\$1,080,205</b>	<b>\$2,242,240</b>	<b>\$1,931,987</b>	<b>\$1,422,440</b>	<b>\$1,722,440</b>	<b>\$1,752,440</b>
Less Available BSI *	\$0	(\$284,093)	\$0	\$0	\$0	(\$461,722)
<b>NET GENERAL FUND COST</b>	<b>\$5,053,631</b>	<b>\$6,524,172</b>	<b>\$6,230,511</b>	<b>\$6,524,172</b>	<b>\$6,524,172</b>	<b>\$6,533,118</b>
BSI Ending Balance *	\$246,771	N/A	\$284,093	N/A	N/A	N/A

\* BSI = Budget Savings Incentives

Education

### 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. Even with all branches open for service, the department recognizes the need for additional hours of opening and is working to expand hours throughout the fiscal year.

The 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 funding is essential to providing the level of services needed across all branches.

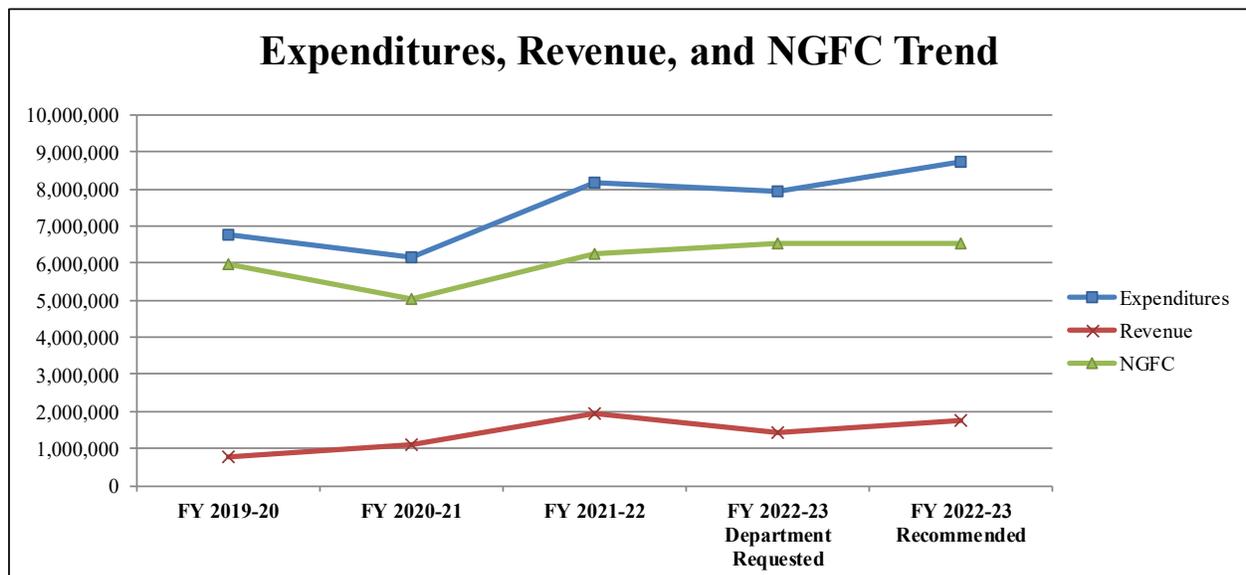
An increase in Salaries and Benefits is shown in this recommended budget due to the department adding additional positions and planning to fill positions that were partially vacant in the prior year. In addition, the budget includes sufficient appropriations to cover the cost of the compensation restructure which affords all employees a 2% step increase and a 2.5% Cost of Living Adjustment. This increased cost is offset by a reduction in the anticipated retirement cost.

This budget reflects a decrease of Services and Supplies from FY 2021-22 actual due to the department receiving an allocation of Coronavirus Aide, Relief and Economic Security Act (CARES) and ARPA funds in FY 2021-22 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 to access resources in various locations while maintaining social distancing.

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.

### Budget Changes and Operational Impacts

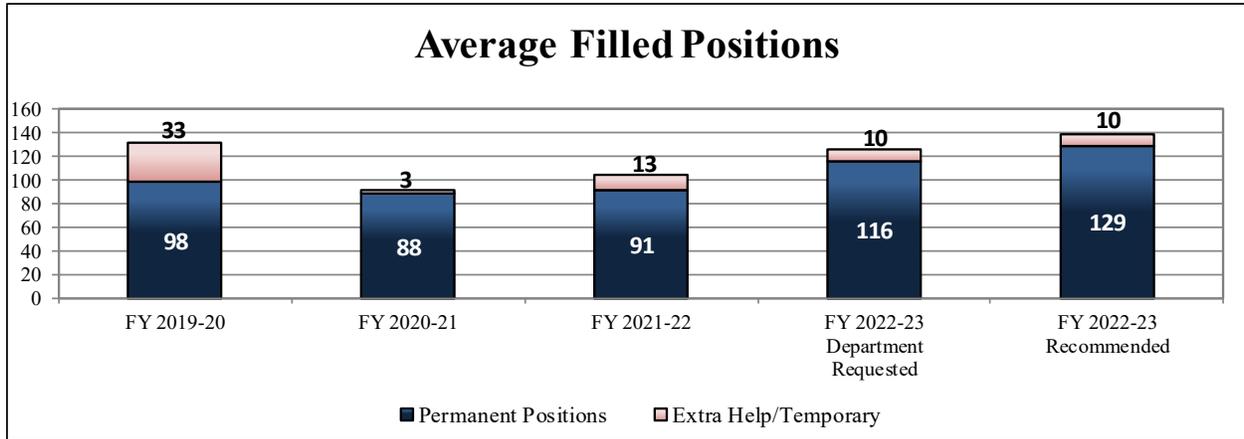
In the recommended budget, the department anticipates holding four (4) positions vacant and unfunded, as follows: one (1) Assistant Director of Libraries position, one (1) Librarian III position and two (2) Librarian I positions.



Education

### Staffing Changes and Operational Impacts

The recommended budget includes the addition of three (3) Library Associate positions, two (2) Office Services Assistant positions, one (1) Office Services Specialist position, three (3) Office Services Technician positions, six (6) part-time Departmental Aide positions, one (1) full-time Graphic Artist position, and the deletion of one (1) part-time Graphic Artist, and one (1) full-time Departmental Aide position. These changes result in 133 authorized positions. This is an increase of 15 authorized permanent positions from FY 2021-22 adopted budget. These additional positions will allow the department to expand hours of opening.



	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	98	88	91	116	129
Extra Help/Temporary	33	3	13	10	10
<b>Total Positions</b>	<b>131</b>	<b>91</b>	<b>104</b>	<b>126</b>	<b>139</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	68	62	65	N/A	N/A
Extra Help/Temporary (FTE)	19	2	8	N/A	N/A
<b>Total Positions</b>	<b>87</b>	<b>64</b>	<b>73</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$4,742,296</b>	<b>\$4,198,855</b>	<b>\$5,039,201</b>	<b>\$5,819,328</b>	<b>\$6,119,328</b>

Education

### Summary of Authorized Positions

The recommended budget includes 133 authorized positions, 129 of which have been budgeted to be filled as shown below. In addition to these permanent positions, the department plans to utilize extra help employees as needed.

Division	Authorized	Additions	Deletions	Requested		Filled	Vacant	Total
				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	15	(1)	108		105	3	108
<b>Total</b>	<b>119</b>	<b>16</b>	<b>(2)</b>	<b>133</b>		<b>129</b>	<b>4</b>	<b>133</b>

<b>Administration</b>	<b>Support Services</b>	<b>Library Headquarters Staff</b>
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director of Libraries	2 Librarian II	1 Fiscal Support Supervisor
1 Assistant Director of Libraries	1 Office Services Assistant	1 Fiscal Support Specialist
1 Business Manager	2 Light Vehicle Driver	1 Fiscal Support Technician
1 Office Services Coordinator	5 Departmental Aide PT	1 Departmental Aide PT
<b>4 Requested Total</b>	<b>10 Requested Total</b>	<b>4 Requested Total</b>
<b>Branch Staff</b>	<b>Marketing</b>	<b>Customer Account Services</b>
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
3 Librarian III	1 Marketing/Promotional Assistant	1 Senior Office Services Specialist
2 Librarian II	1 Graphic Artist PT	1 Office Services Specialist
5 Librarian I	1 Departmental Aide PT	1 Office Services Assistant
15 Library Associate	1 Office Services Assistant	<b>3 Requested Total</b>
1 Library Associate PT	<b>4 Current Total</b>	
2 Office Services Specialist	<u>Additions/Deletions</u>	
9 Office Services Technician	(1) Graphic Artist PT	
5 Office Services Technician PT	1 Graphic Artist	
4 Office Services Assistant	<b>4 Requested Total</b>	
6 Office Services Assistant PT		
42 Departmental Aide PT		
1 Departmental Aide		
<b>94 Current Total</b>		
<u>Additions/Deletions</u>		
3 Library Associate		
2 Office Services Assistant		
1 Office Services Specialist		
3 Office Services Technician		
6 Departmental Aide PT		
(1) Departmental Aide		
<b>108 Requested Total</b>		

Education

## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Expand access and increase utilization of Library resources and services.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Total operating hours of library facilities	9,747	15,000	15,788	15,000
Number of annual library visitors	63,171	225,000	492,015	500,000
Number of events offered	6,505	7,000	6,876	6,500
Number of attendees at library events	290,536	150,000	235,056	225,000
Number of registered library card holders	88,698	90,000	81,698	75,000
Number of physical materials available to the public	765,865	750,000	739,243	700,000
Number of physical items checked out annually	318,164	354,000	573,874	525,000
Number of digital content offered	961,898	975,000	1,344,369	1,000,000
Number of digital items checked out annually	220,168	246,000	210,633	200,000
Number of website visits	1,340,341	1,400,000	1,826,683	1,500,000

All 22 libraries reopened to the public for full service in FY 2021-22 which increased the total amount of operating hours and number of annual visitors. Library staff switched from virtual to in-person programming, which led to a small increase of the number of programs offered. For the first half of FY 2021-22, there was still some hesitancy from the public to attend in-person events, as the department slowly started to switch from virtual to in-person events throughout the year. The number of library card holders decreased due to expired library cards and inactive borrowers automatically removed from the system, especially those residents that did not partake in virtual or online library services during the pandemic. The department saw an increase in the number of physical items being checked out, which is directly tied to the remaining closed branches reopening for full service. The number of physical items available to the public decreased due to the department weeding old and outdated materials, as well as donating the entire Shafter Branch collection of materials to the City of Shafter. Relief of accountability also removes card accounts older than four years with fines. Digital content continues to be popular with residents and we continue to add content to our platforms, which consists of eBooks, eAudiobooks, TV series, music, movies, and magazines.

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

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

**Department Goal:** Advance equity and promote inclusivity in the library.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Number of reading challenge participants	4,293	4,500	12,724	8,000
Number of books read for reading challenges, for ages 0-12	28,812	30,000	204,959	150,000
Number of minutes read for reading challenges, for ages 12+	341,944	350,000	512,712	400,000
Number of literacy-focused events	2,166	2,200	2,663	2,000
Number of meals served	17,285	20,000	74,969	30,000
Number of public computer users	8,231	8,250	28,034	25,000
Number of Wi-Fi users	27,914	66,750	76,272	70,000
Number of people reached by social media	2,388,491	2,400,000	3,865,398	3,000,000
Number of inquiries answered	62,774	60,000	47,235	45,000
Number of unique partnerships and programs with other departments, agencies, or groups	73 / 506	100 / 700	201 / 751	150 / 700
Total amount of monetary donations received	\$158,776	\$65,000	\$84,317	\$75,000

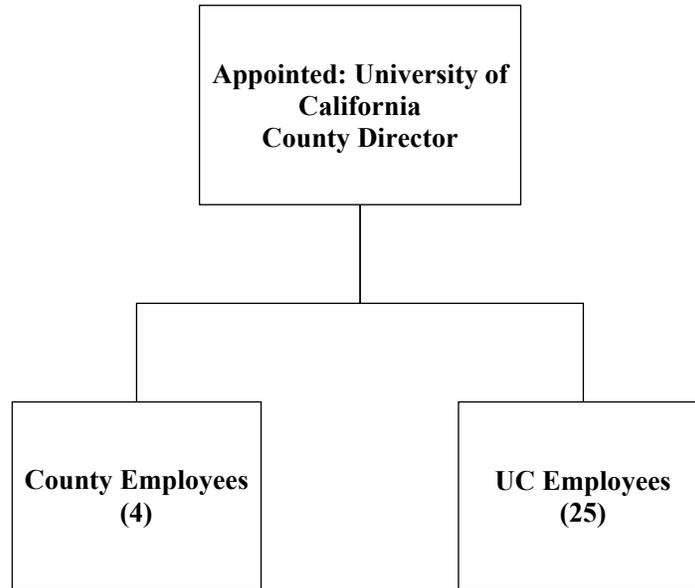
The department continues to invest in spaces and resources for our residents to advance equity and inclusivity through our programs and services. With the County’s low literacy rate, the department concentrated efforts on offering literacy and enrichment programs for all ages, building workforce development skills in adults, and providing public access computers and 24/7 Wi-Fi for residents at all 22 branches. The department increased reading challenges resulting in an increase in the number of books read for ages 0-12 and the number of minutes read for residents aged 12+. Partnering with community groups to enhance programs, resources, and services is a major tenet of the department, as is actively pursuing grants and community donations to advance equity, elevate our communities, and boost quality of life for our residents.

Education

**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.

**Education**

## Farm and Home Advisor

Farm Advisor: Brian Marsh

Function: Education

Fund: General

Activity: Education

Budget Unit: 6310

### 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$348,957	\$347,306	\$362,187	\$359,033	\$359,033	\$359,033
Services and Supplies	106,490	115,803	98,426	104,126	113,326	113,326
<b>TOTAL EXPENDITURES</b>	<b>\$455,447</b>	<b>\$463,109</b>	<b>\$460,613</b>	<b>\$463,159</b>	<b>\$472,359</b>	<b>\$472,359</b>
<b>REVENUE:</b>						
Miscellaneous	\$0	\$80	\$210	\$130	\$130	\$130
Other Financing Sources:						
CARES Act	1,021	0	0	0	0	0
American Rescue Plan Act	0	0	12,918	0	0	0
<b>TOTAL REVENUE</b>	<b>\$1,021</b>	<b>\$80</b>	<b>\$13,128</b>	<b>\$130</b>	<b>\$130</b>	<b>\$130</b>
<b>NET GENERAL FUND COST</b>	<b>\$454,426</b>	<b>\$463,029</b>	<b>\$447,485</b>	<b>\$463,029</b>	<b>\$472,229</b>	<b>\$472,229</b>

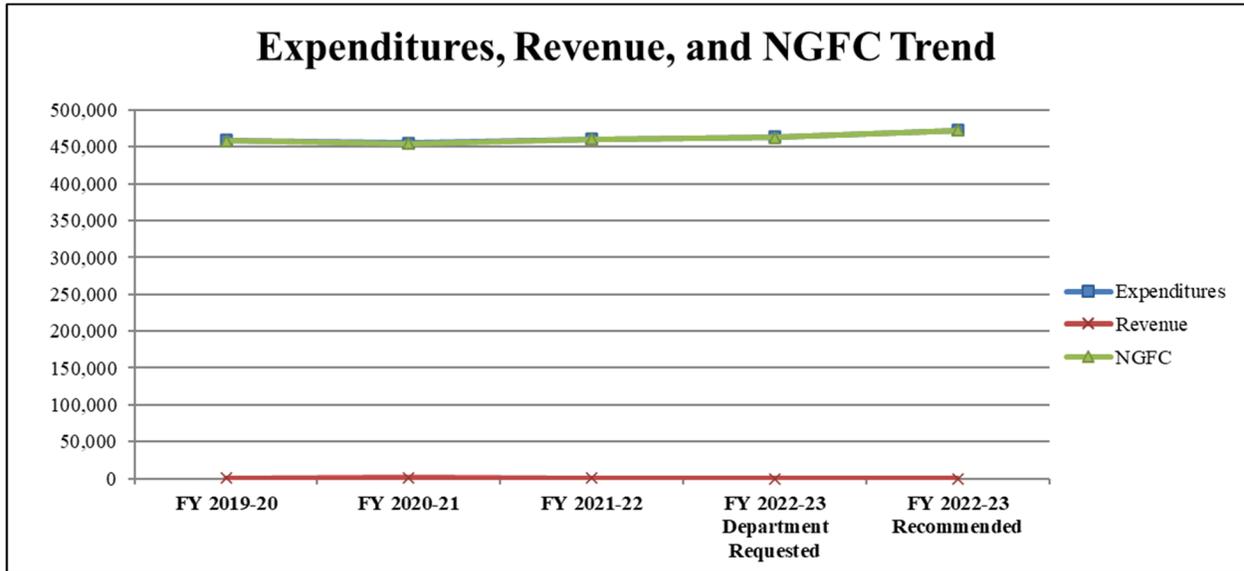
Education

### 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.

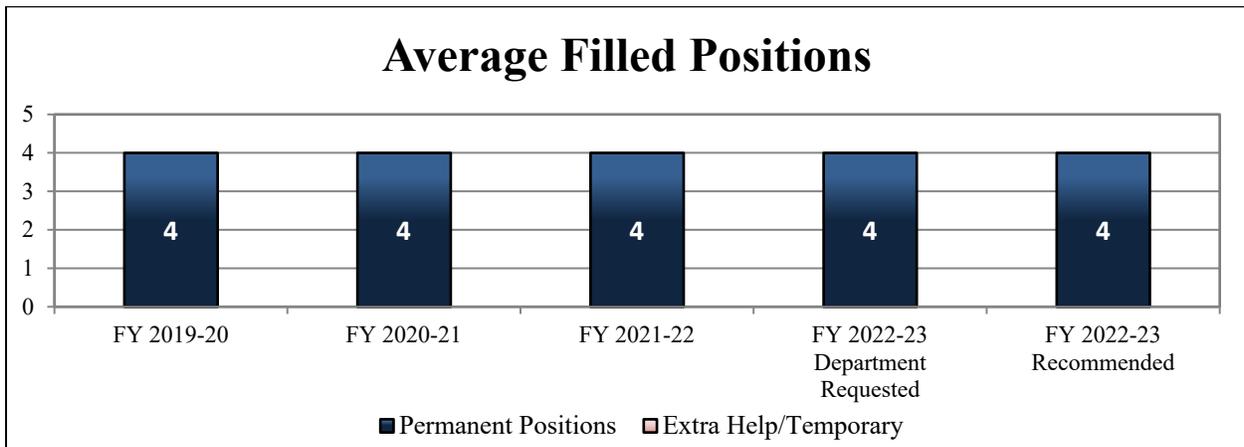
### Budget Changes and Operational Impacts

The recommended budget provides the department with funding for staff and services and supplies as required by the MOU. The 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 recommended budget.



Education

4-Year Staffing Trend	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
				FY 2022-23	
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	4	4	4	4	4
Extra Help/Temporary	0	0	0	0	0
<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	4	4	4	N/A	N/A
Extra Help/Temporary (FTE)	0	0	0	N/A	N/A
<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$348,381</b>	<b>\$348,957</b>	<b>\$362,187</b>	<b>\$359,033</b>	<b>\$359,033</b>

### 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	Filled	Vacant	Total
				Total			
Administration	4	0	0	4	4	0	4
<b>Total</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>

Administration	
<b>Classification</b>	
1	Office Service Coordinator
1	Fiscal Support Technician
1	Office Service Technician
1	Ag. Field Equipment Specialist
<b>4</b>	<b>Requested Total</b>

Education

## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Provide the public with educational resources designed to increase awareness of healthy behaviors and personal enrichment strategies.

<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Percentage of surveyed participants that report a gain in useful knowledge from nutrition education sessions.	91%	100%	89%	100%
Percentage of surveyed participants that report a gain in useful knowledge in horticulture for landscapes, gardens, and orchards	99.6%	100%	97.4%	100%
Percentage of 4-H Youth members that re-enroll	54.8	80%	84.6	80%
Percentage of 4-H Adult volunteers that re-enroll	67.2	80%	80.4	80%
Number of collaborating community entities engaged as partners for delivery of CalFresh and Expanded Food & Nutrition Education Program (EFNEP) for youth.	90	130	104	130
The department’s educational sessions provide nutrition education to low-income families with children that include the subjects of physical activity, healthy eating, and food safety. Class participants gain useful knowledge that enables them to maintain and enhance landscapes, as well as make informed choices that affect energy consumption, water conservation, and contribute to air quality. The goal of the 4-H Youth Development Program is the promotion of citizenship, leadership, and life-skills. 4-H club programs utilize the knowledge and dedication of adult volunteers who guide the youth in experiential projects and activities. The longer a young person participates in 4-H, the more likely they are to experience the opportunities for growth this program offers. The goal is therefore to increase the year-to-year retention rates of both youth members and adult volunteers. This year’s retention numbers continued to be impacted by Covid-19 mitigation measures. The department anticipates that enrollment numbers will increase with an increasing return to traditional in-person interaction. The Food and Nutrition Program in Kern County has transitioned to a collaborative model that engages local community partners to deliver curriculum designed to prioritize strategies to improve the diet and health of low-income children and families. This performance measure reflects the number of collaborating community partners engaged by the program. As the number of partnering entities increases, so does the reach and impact of the program in assisting target families.				

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

**County Goal:** We will promote and support the County's position as a national energy and agriculture leader.

**Department Goal:** Ensure economic vitality by supporting local commerce through the extension of research and the application of improved operational methods and procedures.

<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Percentage of participants that report a gain in useful knowledge from Agriculture trainings.	99.6%	100%	98.1%	100%
Number of newsletters issued, articles published, seminars held, or other educational outreach efforts conducted during the fiscal year designed to benefit Kern County agriculture.	544	325	574	550
Number of new agricultural research projects initiated during the past year.	New Measure	15	18	15
The measures allow for both qualitative and quantitative assessment of our performance by reporting benefits as judged by stakeholders, as well as the actual volume of materials provided to the community. Based on stakeholder input, the department is successfully addressing the needs of the agricultural community and participants are integrating new processes into their operating procedures. The farm advisors continue to refine and expand their educational outreach efforts, as measured by the number of publications issued and seminars conducted for commercial and consumer residents of Kern and surrounding Counties. Agricultural research projects contribute to the growth and efficiencies of the agricultural industry in Kern County and beyond.				

Education

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## 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.

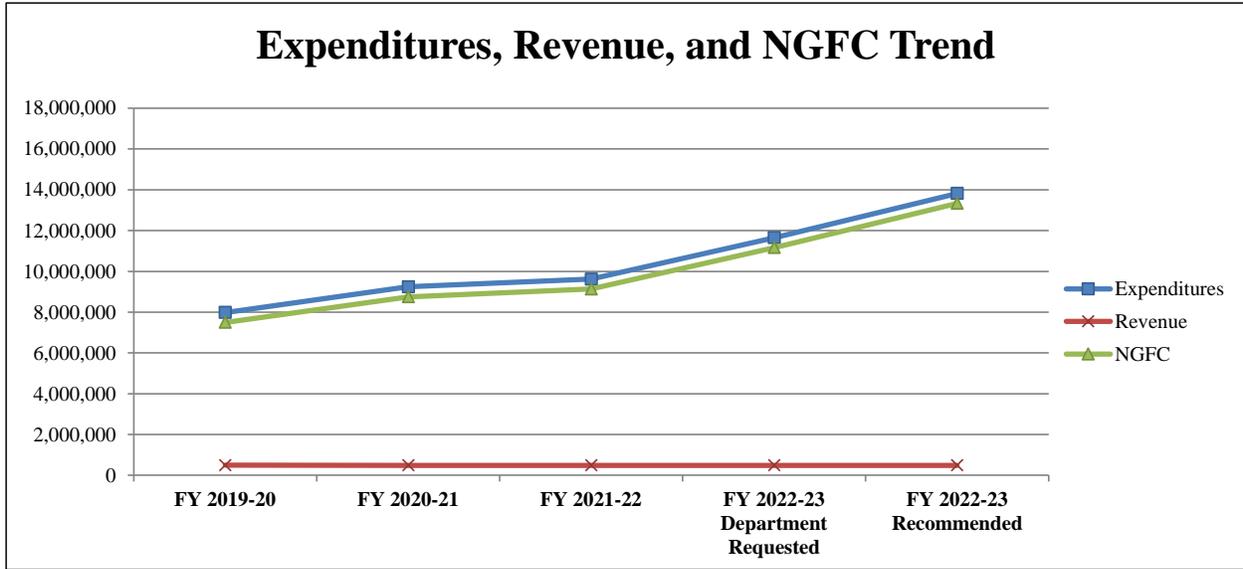
Summary of Expenditures and Revenue						
	FY 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$151,381	\$902,150	\$337,720	\$426,502	\$426,502	\$842,700
Other Charges	9,089,084	10,748,200	9,280,816	11,222,460	11,222,460	12,976,412
<b>TOTAL EXPENDITURES</b>	<b>\$9,240,465</b>	<b>\$11,650,350</b>	<b>\$9,618,536</b>	<b>\$11,648,962</b>	<b>\$11,648,962</b>	<b>\$13,819,112</b>
<b>REVENUE:</b>						
Other Financing Sources:						
Community Development Program	\$488,257	\$486,906	\$486,905	\$485,518	\$485,518	\$485,518
<b>TOTAL REVENUE</b>	<b>\$488,257</b>	<b>\$486,906</b>	<b>\$486,905</b>	<b>\$485,518</b>	<b>\$485,518</b>	<b>\$485,518</b>
<b>NET GENERAL FUND COST</b>	<b>\$8,752,208</b>	<b>\$11,163,444</b>	<b>\$9,131,631</b>	<b>\$11,163,444</b>	<b>\$11,163,444</b>	<b>\$13,333,594</b>

### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

The 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 represents resources dedicated to debt service costs related to recent financing issuances.



Debt Service

**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
<b>Certificates of Participation</b>				
2016 Certificates of Participation (Capital Improvement Projects) <sup>(1)</sup>	General Fund	\$64,110,000	November 1, 2034	\$6,253,700
<b>Subtotal Certificates of Participation</b>		<b>\$64,110,000</b>		<b>\$6,253,700</b>
<b>Privately Placed and Other Obligations</b>				
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 <sup>(2)</sup>	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
<b>Subtotal Privately Placed and Other Obligations</b>		<b>\$65,595,107</b>		<b>\$8,720,079</b>
<b>Pension Obligation Bonds<sup>(3)</sup></b>				
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
<b>Subtotal Pension Obligation Bonds</b>		<b>\$121,862,067</b>		<b>\$30,636,678</b>
<b>Total Long-Term Debt</b>		<b>\$251,567,174</b>		<b>\$45,610,457</b>

<sup>(1)</sup> On December 14, 2016, the 2009 Certificates of Participation were refunded with the 2016 Refunding Certificates of Participation.

<sup>(2)</sup> 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.

<sup>(3)</sup> 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 2020-21	FY 2021-22	FY 2022-23		
	Adopted	Adopted	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>					
Contingencies	\$9,063,884	\$7,572,563	\$6,075,000	\$6,075,000	\$14,363,068
<b>TOTAL EXPENDITURES</b>	<b>\$9,063,884</b>	<b>\$7,572,563</b>	<b>\$6,075,000</b>	<b>\$6,075,000</b>	<b>\$14,363,068</b>

### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

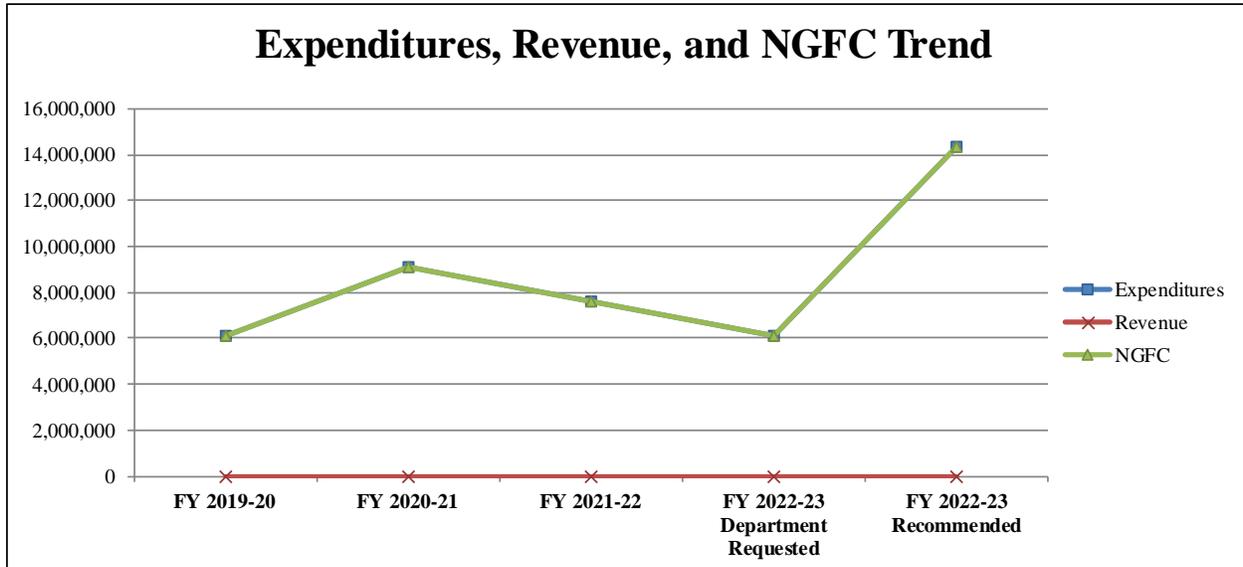
Expenditures are not incurred in this budget unit but rather appropriations are transferred to other General Fund budget units under limited circumstances if approved by the Board of Supervisors. The recommended budget includes the appropriation of 1% of General Fund general purpose revenue in the amount of \$4.1 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 recommended budget includes appropriations in the amount of \$2 million for potential costs associated with the Sheriff Trainee program. The funding was increased from \$1.325 million in the preliminary budget to \$2 million in the recommended budget and it is intended to assist the department in training as many as 32 Deputy Sheriffs to assist with maintaining staffing. An additional \$1,000,000 is included as part of the recommended budget to establish a housing stipend for Sheriff Deputies assigned to hard-to-fill outlying locations. The goal is to provide an incentive for staff to live in the community they serve. \$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.

An increase of \$1.379 million to appropriations for contingencies is being recommended to cover the cost of a mandated Countywide facilities assessment and to make improvements in parks operations. Finally, the recommended budget includes \$5.1 million for class and compensation costs associated with classifications that are difficult to recruit or retain.

While not included in Appropriation for Contingencies, the County continues committed to funding the additional positions required as a result of a settlement negotiation, which necessitated enhanced staffing for improved programming in juvenile facilities.



## Summary of Provision for Reserves/Designations

Fund Description	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
<b>00001 General Fund</b>				
Reserve-General	\$40,000,000	\$0	\$1,000,000	\$41,000,000
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	3,350,000	816,622	14,063
Designation-Blight Remediation	500,000	0	750,000	1,250,000
Designation-Retirement	35,140,076	0	15,000,000	50,140,076
Designation-Infrastructure Replacement	0	0	28,902,259	28,902,259
Designation-Public Safety Recruitment/Retention	1,602,500	0	397,500	2,000,000
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-Sheriff's Aircraft	743,072	0	0	743,072
Designation-Westarz	1,355,833	0	198,255	1,554,088
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
<b>General Fund Subtotal</b>	<b>\$233,320,953</b>	<b>\$3,350,000</b>	<b>\$48,874,477</b>	<b>\$278,845,430</b>
<b>Special Revenue Funds</b>				
<b>Operating Special Revenue Funds</b>				
<b>00007 Road Fund</b>				
Designation-General	\$12,662,934	\$12,662,934	\$0	\$0
<b>00011 Structural Fire</b>				
Reserve-Tax Litigation	\$492,600	\$0	\$1,514,000	\$2,006,600
Designation-Cost Settlement	88,239	0	0	88,239
Designation-Fiscal Stability	21,812,572	0	2,715,400	24,527,972
Designation-General	2,672,028	0	2,800,000	5,472,028
Shafter Operational Area	987,020	0	156,637	1,143,657
<b>Total Structural Fire</b>	<b>\$26,052,459</b>	<b>\$0</b>	<b>\$7,186,037</b>	<b>\$33,238,496</b>
<b>00120 Building Inspection</b>				
Designation-General	\$9,440,214	\$0	\$2,326,825	\$11,767,039
<b>00130 Dept Of Human Services-Admin.</b>				
Designation-General	\$10,852,915	\$1,000,000	\$4,505,178	\$14,358,093
<b>00140 Human Services-Direct Fin Aid</b>				
Designation-General	\$4,432,088	\$0	\$4,148,763	\$8,580,851
<b>00141 Behavioral Health &amp; Recovery Serv</b>				
Designation-Cost Settlement	\$8,514,485	\$0	\$8,514,485	\$17,028,970
Designation-General	12,559,811	0	18,468,398	31,028,209
Designation-Info Technology Projects	2,000,000	0	0	2,000,000
<b>Total Behavioral Health &amp; Recovery Serv</b>	<b>\$23,074,296</b>	<b>\$0</b>	<b>\$26,982,883</b>	<b>\$50,057,179</b>

## Summary of Provision for Reserves/Designations

Fund Description	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
00145 <b>Aging And Adult Services</b>				
Designation-General	\$605,693	\$0	\$3,943,762	\$4,549,455
00150 <b>County Clerk</b>				
Designation-General	\$16,740	\$0	\$220,424	\$237,164
00183 <b>Kern Co Dept Of Child Support</b>				
Designation-General	\$481,737	\$184,320	\$0	\$297,417
00192 <b>Recorder</b>				
Designation-General	\$2,492,160	\$0	\$1,006,569	\$3,498,729
00270 <b>Code Compliance</b>				
Designation-General	\$588,374	\$28,402	\$0	\$559,972
22066 <b>Environmental Health Services</b>				
Designation-Cost Settlement	\$556,545	\$0	\$0	\$556,545
Designation-Eh - Displaced Tenants	45,000	0	0	45,000
Designation-General	2,054,724	0	1,605,612	3,660,336
<b>Total Environmental Health Services</b>	<b>\$2,656,269</b>	<b>\$0</b>	<b>\$1,605,612</b>	<b>\$4,261,881</b>
24101 <b>Development Services</b>				
Designation-General	\$4,203,316	\$1,780,116	\$0	\$2,423,200
<b>Operating Special Revenue Funds Subtotal</b>	<b>\$97,559,195</b>	<b>\$15,655,772</b>	<b>\$51,926,053</b>	<b>\$133,829,476</b>
<b><u>Non-Operating Special Revenue Funds</u></b>				
00002 <b>Relief Miscellaneous Fund</b>				
Designation-General	\$250,477	\$250,477	\$0	\$0
00160 <b>Wildlife Resources</b>				
Designation-General	\$6,475	\$901	\$1,036	\$6,610
00161 <b>Timber Harvest Fund</b>				
Designation-General	\$76	\$0	\$3,117	\$3,193
00163 <b>Probation Juvenile Justice Realignment Fund</b>				
Designation-General	\$994,737	\$0	\$306,954	\$1,301,691
00164 <b>Real Estate Fraud</b>				
Designation-General	\$1,058,088	\$0	\$454,286	\$1,512,374
00170 <b>Off Highway Motor Vehicle License</b>				
Designation-General	\$968,056	\$0	\$130,728	\$1,098,784
00171 <b>Planned Local Drainage-Shalimar</b>				
Reserve-General				
Designation-Infrastructure Replacement	\$11,725	\$0	\$0	\$11,725
Designation-General	199	0	121	320
<b>Total Planned Local Drainage-Shalimar</b>	<b>\$11,924</b>	<b>\$0</b>	<b>\$121</b>	<b>\$12,045</b>
00172 <b>Planned Local Drainage-Brundage</b>				
Reserve-General				
Designation-Infrastructure Replacement	\$136,659	\$0	\$0	\$136,659
Designation-General	6,592	0	1,034	7,626
<b>Total Planned Local Drainage-Brundage</b>	<b>\$143,251</b>	<b>\$0</b>	<b>\$1,034</b>	<b>\$144,285</b>
00173 <b>Planned Local Drainage-Orangewood</b>				
Reserve-General				
Designation-Infrastructure Replacement	\$920,771	\$0	\$0	\$920,771
Designation-General	87,038	10,089	0	76,949
<b>Total Planned Local Drainage-Orangewood</b>	<b>\$1,007,809</b>	<b>\$10,089</b>	<b>\$0</b>	<b>\$997,720</b>

## Summary of Provision for Reserves/Designations

Fund Description	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
00174 <b>Planned Local Drainage-Breckenridge</b>				
Designation-Infrastructure Replacement	\$36,997	\$0	\$0	\$36,997
Designation-General	1,782	0	393	2,175
<b>Total Planned Local Drainage-Breckenridge</b>	<b>\$38,779</b>	<b>\$0</b>	<b>\$393</b>	<b>\$39,172</b>
00175 <b>Range Improvement Section 15</b>				
Designation-General	\$87,612	\$13,176	\$0	\$74,436
00176 <b>Planned Local Drainage-Oildale</b>				
Designation-Infrastructure Replacement	\$208,527	\$0	\$2,108	\$210,635
00177 <b>Range Improvement Section 3</b>				
Designation-General	\$30,408	\$8,213	\$0	\$22,195
00179 <b>Probation Training</b>				
Designation-General	\$313,085	\$0	\$1	\$313,086
00180 <b>DNA Identification</b>				
Designation-General	\$52,654	\$23,332	\$0	\$29,322
00181 <b>Local Public Safety</b>				
Designation-General	\$15,012,832	\$0	\$18,338,248	\$33,351,080
00182 <b>Sheriff Facility Training</b>				
Designation-General	\$311,870	\$9,101	\$0	\$302,769
00184 <b>Automated Fingerprint Fund</b>				
Designation-General	\$928,663	\$0	\$202,164	\$1,130,827
00186 <b>Juvenile Justice Facility Temporary Construction</b>				
Designation-General	\$10,360	\$0	\$460	\$10,820
00187 <b>Emergency Medical Services Fund</b>				
Designation-General	\$4,463,100	\$0	\$490,635	\$4,953,735
00188 <b>Automated County Warrant System</b>				
Designation-General	\$98,551	\$26,258	\$0	\$72,293
00190 <b>Domestic Violence</b>				
Designation-General	\$125,404	\$0	\$902	\$126,306
00191 <b>Criminal Justice Facilities Construction</b>				
Designation-General	\$2,443,215	\$627,533	\$0	\$1,815,682
00194 <b>Recorder- Social Security Truncation</b>				
Designation-General	\$275,321	\$18,156	\$0	\$257,165
00195 <b>Alcoholism Program</b>				
Designation-General	\$32,301	\$0	\$20,080	\$52,381
00196 <b>Alcohol Abuse Education/Prevention</b>				
Designation-General	\$3,760	\$0	\$28,660	\$32,420
00197 <b>Drug Program Fund</b>				
Designation-General	\$0	\$0	\$8,125	\$8,125
00198 <b>Recorders Modernization Fund</b>				
Designation-General	\$2,092,563	\$0	\$1,085,339	\$3,177,902
00264 <b>Tax Loss Reserve</b>				
Reserve-1% Teeter Plan	\$10,463,507	\$0	\$0	\$10,463,507
Designation-General	45,213,811	0	1,575,244	46,789,055
<b>Total Tax Loss Reserve</b>	<b>\$55,677,318</b>	<b>\$0</b>	<b>\$1,575,244</b>	<b>\$57,252,562</b>
00266 <b>Redemption Systems</b>				
Designation-General	\$1,833,193	\$0	\$181,525	\$2,014,718
22010 <b>2011 Realignment</b>				
Designation-Ab109	\$18,549,518	\$0	\$138,571	\$18,688,089
Designation-General	58,434,683	11,693,153	36,207,790	82,949,320
Support Services Reserve	4,715,676	0	0	4,715,676
<b>Total County Local Revenue Fund 2011</b>	<b>\$81,699,877</b>	<b>\$11,693,153</b>	<b>\$36,346,361</b>	<b>\$106,353,085</b>

## Summary of Provision for Reserves/Designations

Fund Description	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
22021 <b>In Hemp Cultivation Fee</b>				
Designation-General	\$18,655	\$0	\$3,069	\$21,724
22023 <b>Ind Hemp Cultivation Depo</b>				
Designation-General	\$84,013	\$4,436	\$0	\$79,577
22027 <b>Sterilization Fund</b>				
Designation-General	\$51,847	\$0	\$22,227	\$74,074
22036 <b>Board Of Trade-Advertising</b>				
Designation-General	\$170,270	\$7,156	\$0	\$163,114
22042 <b>General Plan Admin Surcharge</b>				
Designation-General	\$220,279	\$0	\$735,473	\$955,752
22045 <b>Co-Wide Crime Prev. P.C.1202.5</b>				
Designation-General	\$14,381	\$0	\$963	\$15,344
22046 <b>Sheriff-Electronic Monitoring</b>				
Designation-General	\$158,736	\$0	\$2,030	\$160,766
22064 <b>D.A.-Local Forfeiture Trust</b>				
Designation-General	\$198,558	\$0	\$54,006	\$252,564
22069 <b>Public Health Miscellaneous</b>				
Designation-General	\$19,224	\$0	\$7,414	\$26,638
22073 <b>Health-MAA/TCM</b>				
Designation-General	\$146,036	\$0	\$956	\$146,992
22074 <b>Debris/Ash Removal Installment Payments</b>				
Designation-General	\$1,093,949	\$0	\$0	\$1,093,949
22076 <b>Child Restraint Loaner Program</b>				
Designation-General	\$0	\$0	\$13,371	\$13,371
22079 <b>District Attorney Equipment/Automation</b>				
Designation-General	\$144,607	\$0	\$2,962	\$147,569
22085 <b>Mental Health Services Act</b>				
Designation-General	\$63,851,954	\$12,798,538	\$0	\$51,053,416
22086 <b>MHSA Prudent Reserve</b>				
Designation-General	\$8,758,708	\$0	\$460,760	\$9,219,468
22087 <b>Criminalistics Laboratories</b>				
Designation-General	\$38,503	\$0	\$70,444	\$108,947
22097 <b>Asset Forfeiture 15 Percent</b>				
Designation-General	\$13,291	\$0	\$102	\$13,393
22098 <b>Probation Asset Forfeiture</b>				
Designation-General	\$46,414	\$0	\$2,554	\$48,968
22107 <b>Asset Forfeiture Federal</b>				
Designation-General	\$175,738	\$0	\$1,053	\$176,791
22123 <b>Vehicle/Apparatus</b>				
Designation-General	\$2,161,722	\$158,735	\$0	\$2,002,987
22124 <b>Oil And Gas Program</b>				
Designation-General	\$4,043,350	\$0	\$804,138	\$4,847,488
22125 <b>Hazardous Waste Settlements</b>				
Designation-General	\$1,271,832	\$0	\$142,961	\$1,414,793
22126 <b>Sheriff-Rural Crime</b>				
Designation-General	\$21,458	\$0	\$228	\$21,686
22127 <b>Sheriff- California Identification</b>				
Designation-General	\$279,737	\$0	\$291,319	\$571,056
22128 <b>Sheriff Civil Subpoenas</b>				
Designation-General	\$39,798	\$0	\$2,725	\$42,523

## Summary of Provision for Reserves/Designations

Fund Description	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 <b>KNET Asset Forfeiture</b>				
Designation-General	\$308,457	\$0	\$2,579	\$311,036
22131 <b>Sheriff- Drug Abuse Gang Diversion</b>				
Designation-General	\$146,804	\$20,057	\$0	\$126,747
22132 <b>Sheriff Training</b>				
Designation-General	\$312,696	\$140,265	\$0	\$172,431
22133 <b>Sheriff-Work Release</b>				
Designation-General	\$149,809	\$0	\$30,048	\$179,857
22134 <b>Sheriff - Seizure Of Gaming Device</b>				
Designation-General	\$0	\$0	\$297,463	\$297,463
22137 <b>Sheriff-State Forfeiture</b>				
Designation-General	\$40,598	\$0	\$17,697	\$58,295
22138 <b>Sheriff - Civil Automated</b>				
Designation-General	\$489,795	\$190,176	\$0	\$299,619
22140 <b>Sheriff - Firearms</b>				
Designation-General	\$10,685	\$0	\$3,563	\$14,248
22141 <b>Sheriff-Judgement Debtor's Fee</b>				
Designation-General	\$203,631	\$0	\$21,667	\$225,298
22142 <b>Sheriff-Community Resources</b>				
Designation-General	\$1,512	\$0	\$209	\$1,721
22143 <b>Sheriff- Volunteer Services</b>				
Designation-General	\$93,620	\$0	\$6,843	\$100,463
22144 <b>Sheriff-Controlled Substance</b>				
Designation-General	\$94,905	\$51,602	\$0	\$43,303
22153 <b>Bakersfield Planned Sewer #1</b>				
Designation-Infrastructure Replacement	\$2,741,212	\$0	\$0	\$2,741,212
Designation-General	37,656	0	48,850	86,506
<b>Total Bakersfield Planned Sewer #1</b>	<b>\$2,778,868</b>	<b>\$0</b>	<b>\$48,850</b>	<b>\$2,827,718</b>
22156 <b>DIVCA Local Franchise Fee</b>				
Designation-General	\$1,828,475	\$0	\$645,705	\$2,474,180
22158 <b>Bakersfield Planned Sewer #2</b>				
Designation-Infrastructure Replacement	\$381,542	\$0	\$14,083	\$395,625
22160 <b>Sheriff- Cal-MMET</b>				
Designation-General	\$14,498	\$0	\$94	\$14,592
22161 <b>HIDTA-State Asset Forfeit</b>				
Designation-General	\$19,773	\$0	\$141,755	\$161,528
22162 <b>Cal-MMET-State Asset Forfeit</b>				
Designation-General	\$939,979	\$0	\$33,099	\$973,078
22163 <b>High Tech Equipment</b>				
Designation-General	\$4,372	\$0	\$49	\$4,421
22164 <b>Bakersfield Planned Sewer #3</b>				
Designation-Infrastructure Replacement	\$4,882	\$0	\$16,726	\$21,608
22166 <b>Bakersfield Planned Sewer #4</b>				
Designation-General	\$169,113	\$0	\$2,366	\$171,479
22167 <b>Bakersfield Planned Sewer #5</b>				
Designation-Infrastructure Replacement	\$157,386	\$0	\$7,530	\$164,916
22173 <b>County Planned Sewer Area A</b>				
Designation-Infrastructure Replacement	\$293,209	\$0	\$4,335	\$297,544
22175 <b>Airport Reserve- Capital Or FAA Match</b>				
Designation-Infrastructure Replacement	\$3,455,063	\$0	\$61,526	\$3,516,589

## Summary of Provision for Reserves/Designations

Fund Description	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
22177 <b>County Planned Sewer Area B</b>				
Designation-General	\$3,902	\$0	\$39	\$3,941
22184 <b>County Service Area #71 Septic Abandonment</b>				
Designation-Infrastructure Replacement	\$1,212,321	\$0	\$12,261	\$1,224,582
22185 <b>Wraparound Savings</b>				
Designation-General	\$23,827,223	\$92,576	\$0	\$23,734,647
22187 <b>Recorders Electronic Recording</b>				
Designation-General	\$257,123	\$0	\$80,030	\$337,153
22188 <b>Fireworks Violations</b>				
Designation-General	\$31,436	\$24,667	\$0	\$6,769
22190 <b>Community Corrections Perform Incentive</b>				
Designation-General	\$459,500	\$0	\$3,586	\$463,086
22194 <b>Veterans Grant Fund</b>				
Designation-General	\$473,361	\$0	\$84,214	\$557,575
22195 <b>Parks Donation Fund</b>				
Designation-General	\$4,202	\$0	\$857	\$5,059
22196 <b>Rural Crimes Fee</b>				
Designation-General	\$517,105	\$32,121	\$0	\$484,984
22197 <b>Industrial Firefighting Vehicle</b>				
Designation-General	\$10,350	\$0	\$0	\$10,350
22198 <b>Oil and Gas Road Maintenance</b>				
Designation-General	\$3,646,526	\$10,032	\$0	\$3,636,494
24026 <b>Victim Services</b>				
Designation-General	\$195,960	\$0	\$7,129	\$203,089
24028 <b>District Attorney-Federal Forfeiture</b>				
Designation-General	\$243,934	\$0	\$3,857	\$247,791
24038 <b>District Attorney-Court Ordered Penalties</b>				
Designation-General	\$497,003	\$0	\$572	\$497,575
24042 <b>Fire Dept Donations</b>				
Designation-General	\$15,058	\$0	\$3,453	\$18,511
24043 <b>State Fire</b>				
Designation-General	\$1,103,625	\$0	\$1,269,748	\$2,373,373
24044 <b>Fire-Hazard Reduction</b>				
Designation-General	\$538,775	\$0	\$189,962	\$728,737
24047 <b>Fire-Helicopter Operations</b>				
Designation-General	\$796,236	\$0	\$382,429	\$1,178,665
24050 <b>Mobile Fire Kitchen</b>				
Designation-General	\$3,210	\$0	\$33	\$3,243
24057 <b>Inmate Welfare</b>				
Designation-General	\$0	\$0	\$1,683,551	\$1,683,551
24059 <b>TCM/MAA Programs</b>				
Designation-General	\$1,716,413	\$51,487	\$0	\$1,664,926
24060 <b>Juvenile Inmate Welfare</b>				
Designation-General	\$208,409	\$5,761	\$0	\$202,648
24063 <b>CCP Community Recidivism</b>				
Designation-General	\$1,235,960	\$0	\$4,222,249	\$5,458,209
24066 <b>Kern County Children</b>				
Designation-General	\$518,136	\$0	\$128,424	\$646,560
24067 <b>Kern County Library Donations</b>				
Designation-General	\$396,696	\$77,866	\$0	\$318,830

## Summary of Provision for Reserves/Designations

Fund Description	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
24086 <b>Governor's Office Emergency Services</b>				
Designation-General	\$705	\$0	\$89	\$794
24088 <b>Core Area Metro Bakersfield Impact</b>				
Designation-General	\$3,004,485	\$0	\$223,797	\$3,228,282
24089 <b>Metro Bakersfield Transport Impact</b>				
Designation-General	\$16,328,851	\$0	\$4,842,119	\$21,170,970
24091 <b>Rosamond Transport Impact</b>				
Designation-General	\$1,569,661	\$0	\$74,771	\$1,644,432
24095 <b>Bakersfield Mitigation</b>				
Designation-General	\$2,774,322	\$0	\$27,539	\$2,801,861
24096 <b>Tehachapi Transport Impact</b>				
Designation-General	\$28,102	\$0	\$5,085	\$33,187
24097 <b>Tehachapi Transport Impact Non-Core</b>				
Designation-General	\$4,240,811	\$0	\$473,756	\$4,714,567
24098 <b>Project Impact Mitigation Fund</b>				
Designation-General	\$127,188	\$0	\$1,285	\$128,473
24105 <b>Jamison Center</b>				
Designation-General	\$63,605	\$0	\$92,837	\$156,442
24125 <b>Strong Motion Instrumentation</b>				
Designation-General	\$33,082	\$0	\$50,994	\$84,076
24126 <b>Tobacco Education Control Prog</b>				
Designation-General	\$79,096	\$0	\$89	\$79,185
24137 <b>Vital &amp; Health Statistics-Health</b>				
Designation-General	\$161,222	\$0	\$16,836	\$178,058
24138 <b>Vital &amp; Health Statistics-Recorder</b>				
Designation-General	\$505,671	\$9,502	\$0	\$496,169
24139 <b>Vital &amp; Health Statistics-County Clerk</b>				
Designation-General	\$2,151	\$0	\$1,543	\$3,694
24140 <b>Tobacco Control Grant</b>				
Designation-General	\$450,417	\$403,382	\$0	\$47,035
24141 <b>CDPH Emergency Prep Grant</b>				
Designation-General	\$4,454	\$0	\$29,019	\$33,473
24300 <b>Oildale Revitalization Area</b>				
Designation-General	\$8,420	\$0	\$0	\$8,420
25120 <b>Parcel Map In-Lieu Fees</b>				
Designation-General	\$0	\$0	\$217,224	\$217,224
29090 <b>Public Defense Pilot Program Grant</b>				
Designation-General	\$0	\$0	\$122,269	\$122,269
<b>Non-Operating Special Revenue Funds Subtotal</b>	<b>\$332,397,725</b>	<b>\$26,758,748</b>	<b>\$77,404,109</b>	<b>\$383,043,086</b>
<b>Total Special Revenue Funds Subtotal</b>	<b>\$429,956,920</b>	<b>\$42,414,520</b>	<b>\$129,330,162</b>	<b>\$516,872,562</b>

## Summary of Provision for Reserves/Designations

Fund Description	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
<b>Capital Project Funds</b>				
00004 ACO-General				
Designation-Infrastructure Replacement	\$2,508,037	\$0	\$7,074,708	\$9,582,745
00012 ACO-Structural Fire				
Designation-General	\$302,798	\$0	\$2,821	\$305,619
00235 Tobacco Securitization Proceeds-Capital				
Designation-Cash With Trustee	\$16,609,129	\$0	\$0	\$16,609,129
Designation-General	29,453	0	297	29,750
<b>Total Tobacco Securitization Proceeds-Cp Fund</b>	<b>\$16,638,582</b>	<b>\$0</b>	<b>\$297</b>	<b>\$16,638,879</b>
<b>Total Capital Projects Funds</b>	<b>\$19,449,417</b>	<b>\$0</b>	<b>\$7,077,826</b>	<b>\$26,527,243</b>
<b>Total Governmental Funds</b>	<b>\$682,727,290</b>	<b>\$45,764,520</b>	<b>\$185,282,465</b>	<b>\$822,245,235</b>

## Summary of Provision for Reserves/Designations

Fund Description	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
<b>Other Funds</b>				
<b><u>Other Agencies</u></b>				
<b>Public Employment Grant Program</b>				
29055 Employers Training Resource-Non-WIOA Designation-General	\$242,938	\$110,679	\$0	\$132,259
29060 Employers Training Resource-WIOA Designation-General	\$1,403,318	\$0	\$580,193	\$1,983,511
<b>Public Employment Grant Program Subtotal</b>	<b>\$1,646,256</b>	<b>\$110,679</b>	<b>\$580,193</b>	<b>\$2,115,770</b>
<b>Community Development Grant Funds</b>				
29074 Community Development-Emergency Shelter Designation-General	\$57	\$0	\$15,454	\$15,511
29075 Community Development-NSP Grant Designation-General	\$41,265	\$41,265	\$0	\$0
Designation-General	134	134	0	0
<b>Total Community Development-NSP Grant</b>	<b>\$41,399</b>	<b>\$41,399</b>	<b>\$0</b>	<b>\$0</b>
29077 Emergency Solutions Grant- California (Fed) Designation-General	\$0	\$0	\$7,504	\$7,504
29086 Community Development-Home Investment Reserve-General	\$813,006	\$711,885	\$0	\$101,121
29089 Community Development-Other Funding Source Designation-General	\$80,149	\$0	\$0	\$80,149
<b>Community Development Grant Funds Subtotal</b>	<b>\$934,611</b>	<b>\$753,284</b>	<b>\$22,958</b>	<b>\$204,285</b>
<b><u>Internal Service Funds</u></b>				
30010 Group Health Self-Insurance Program-ISF Reserve-Deposits W/Others	\$1,519,325	\$0	\$0	\$1,519,325
30012 G.S. Garage Internal Service Fund Designation-Vehicle Replacement	\$5,201,008	\$18,904	\$0	\$5,182,104
<b>Internal Service Funds Subtotal</b>	<b>\$6,720,333</b>	<b>\$18,904</b>	<b>\$0</b>	<b>\$6,701,429</b>
<b><u>Enterprise Funds</u></b>				
35005 Airport Enterprise Fund Reserve-Imprest Cash	\$1,350	\$0	\$0	\$1,350
35050 Solid Waste Management Enterprise Fund Reserve-Imprest Cash	\$9,585	\$0	\$0	\$9,585
Designation-Article 5 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/Postelos	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-Inyokem 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/Postelo	1,879,605	0	0	1,879,605
Designation-Tehachapi Slf Closure/Pc	3,149,199	0	0	3,149,199
Designation-Capital Projects	432,852	0	0	432,852
<b>Total Solid Waste Mgmt Enterprise Fd</b>	<b>\$31,136,153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,136,153</b>
<b>Enterprise Funds Subtotal</b>	<b>\$31,137,503</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,137,503</b>

## Summary of Provision for Reserves/Designations

Fund Description	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
<b>Special Districts</b>				
<b>County Service Areas</b>				
40515 <b>County Service Area #3</b>				
Designation-General	\$3,016	\$0	\$752	\$3,768
40520 <b>County Service Area #4</b>				
Designation-General	\$3,031	\$752	\$0	\$2,279
40525 <b>County Service Area #5</b>				
Designation-General	\$7,784	\$0	\$35	\$7,819
40530 <b>County Service Area #6</b>				
Designation-General	\$25,026	\$0	\$140	\$25,166
40535 <b>County Service Area #7</b>				
Designation-General	\$1,468	\$0	\$345	\$1,813
40540 <b>County Service Area #8</b>				
Designation-General	\$35,796	\$0	\$638	\$36,434
40545 <b>County Service Area #9</b>				
Designation-Infrastructure Replacement	\$4,848	\$0	\$0	\$4,848
Designation-General	27,562	0	424	27,986
<b>Total County Service Area #9</b>	<b>\$32,410</b>	<b>\$0</b>	<b>\$424</b>	<b>\$32,834</b>
40548 <b>County Service Area #10 Zone 6</b>				
Designation-Infrastructure Replacement	\$82,877	\$0	\$798	\$83,675
40550 <b>County Service Area #10</b>				
Designation-General	\$5,549	\$2,254	\$0	\$3,295
40555 <b>County Service Area #11</b>				
Designation-General	\$89,843	\$0	\$7,705	\$97,548
40556 <b>County Service Area #11 Zone 4</b>				
Designation-General	\$18,549	\$0	\$8,389	\$26,938
40557 <b>County Service Area #11 Zone 5</b>				
Designation-Infrastructure Replacement	\$20,769	\$0	\$0	\$20,769
Designation-General	28,259	0	4,842	33,101
<b>Total County Service Area #11 Zone 5</b>	<b>\$49,028</b>	<b>\$0</b>	<b>\$4,842</b>	<b>\$53,870</b>
40561 <b>County Service Area #12.2</b>				
Designation-General	\$0	\$0	\$3	\$3
40565 <b>County Service Area #12.6</b>				
Designation-General	\$1,342	\$0	\$5,054	\$6,396
40568 <b>County Service Area #12.9</b>				
Designation-General	\$666	\$0	\$795	\$1,461
40595 <b>County Service Area #13</b>				
Designation-General	\$2,771	\$678	\$0	\$2,093
40600 <b>County Service Area #14</b>				
Designation-Infrastructure Replacement	\$37,129	\$0	\$0	\$37,129
Designation-General	12,281	0	4,641	16,922
<b>Total County Service Area #14</b>	<b>\$49,410</b>	<b>\$0</b>	<b>\$4,641</b>	<b>\$54,051</b>
40605 <b>County Service Area #15</b>				
Designation-General	\$19,369	\$2,472	\$0	\$16,897
40607 <b>County Service Area #15 Zone 5</b>				
Designation-General	\$0	\$0	\$413	\$413
40609 <b>County Service Area #15 Zone 4</b>				
Designation-General	\$7,797	\$78	\$0	\$7,719
40610 <b>County Service Area #16</b>				
Designation-General	\$42,826	\$0	\$283	\$43,109
40615 <b>County Service Area #17</b>				
Designation-General	\$88,925	\$0	\$29,757	\$118,682
40616 <b>County Service Area #17 Zone 1</b>				
Designation-Infrastructure Replacement	\$127,852	\$0	\$24,154	\$152,006
40617 <b>County Service Area #17 Zone 2</b>				
Designation-General	\$16,087	\$0	\$3,949	\$20,036
40618 <b>County Service Area #17 ZONE 3</b>				
Designation-General	\$11,862	\$0	\$1,985	\$13,847

## Summary of Provision for Reserves/Designations

Fund Description	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
40620 <b>County Service Area #18</b>				
Designation-General	\$92,577	\$0	\$12,289	\$104,866
40626 <b>County Service Area #18 Zone 5</b>				
Designation-General	\$12,011	\$0	\$221	\$12,232
40627 <b>County Service Area #18 Zone 6</b>				
Designation-Infrastructure Replacement	\$37,810	\$0	\$7,561	\$45,371
40628 <b>County Service Area #18 Zone 7</b>				
Designation-Infrastructure Replacement	\$35,252	\$1,107	\$0	\$34,145
40630 <b>County Service Area #20</b>				
Designation-Infrastructure Replacement	\$49,664	\$0	\$0	\$49,664
Designation-General	30,036	0	5,776	35,812
<b>Total County Service Area #20</b>	<b>\$79,700</b>	<b>\$0</b>	<b>\$5,776</b>	<b>\$85,476</b>
40635 <b>County Service Area #21</b>				
Designation-Infrastructure Replacement	\$3,056	\$0	\$0	\$3,056
Designation-General	3,356	0	825	4,181
<b>Total County Service Area #21</b>	<b>\$6,412</b>	<b>\$0</b>	<b>\$825</b>	<b>\$7,237</b>
40640 <b>County Service Area #22</b>				
Designation-Infrastructure Replacement	\$41,216	\$0	\$0	\$41,216
Designation-General	35,704	0	2,737	38,441
<b>Total County Service Area #22</b>	<b>\$76,920</b>	<b>\$0</b>	<b>\$2,737</b>	<b>\$79,657</b>
40645 <b>County Service Area #23</b>				
Designation-Infrastructure Replacement	\$37,921	\$5,396	\$0	\$32,525
40648 <b>Co Serv Area #23 Zone 1</b>				
Designation-Infrastructure Replacement	\$3,780	\$0	\$0	\$3,780
Designation-General	2,155	0	496	2,651
<b>Total Co Serv Area #23 Zone 1</b>	<b>\$5,935</b>	<b>\$0</b>	<b>\$496</b>	<b>\$6,431</b>
40650 <b>County Service Area #24</b>				
Designation-General	\$2,522	\$19	\$0	\$2,503
40655 <b>County Service Area #25</b>				
Designation-General	\$190	\$0	\$585	\$775
40660 <b>County Service Area #26</b>				
Designation-General	\$40,130	\$0	\$5,108	\$45,238
40665 <b>County Service Area #27</b>				
Designation-Infrastructure Replacement	\$5,294	\$0	\$0	\$5,294
Designation-General	86,154	0	1,188	87,342
<b>Total County Service Area #27</b>	<b>\$91,448</b>	<b>\$0</b>	<b>\$1,188</b>	<b>\$92,636</b>
40666 <b>County Service Area 27 Zone 2</b>				
Designation-Infrastructure Replacement	\$45,708	\$0	\$0	\$45,708
Designation-General	1,192	0	227	1,419
<b>Total County Service Area 27 Zone 2</b>	<b>\$46,900</b>	<b>\$0</b>	<b>\$227</b>	<b>\$47,127</b>
40675 <b>County Service Area #29</b>				
Designation-General	\$1,341	\$0	\$54	\$1,395
40676 <b>County Service Area #30 Zone 6</b>				
Designation-Infrastructure Replacement	\$77,466	\$1,012	\$0	\$76,454
Designation-General	2,224	2,224	0	
<b>Total County Service Area #30 Zone 6</b>	<b>\$79,690</b>	<b>\$3,236</b>	<b>\$0</b>	<b>\$76,454</b>
40680 <b>County Service Area #30</b>				
Designation-General	\$34,131	\$13,857	\$0	\$20,274
40682 <b>County Service Area #30 Zone 2</b>				
Designation-Infrastructure Replacement	\$6,894	\$0	\$0	\$6,894
Designation-General	0	0	997	997
<b>Total County Service Area #30 Zone 2</b>	<b>\$6,894</b>	<b>\$0</b>	<b>\$997</b>	<b>\$7,891</b>
40685 <b>County Service Area #31</b>				
Designation-Infrastructure Replacement	\$2,484	\$0	\$0	\$2,484
Designation-General	5,472	0	1,123	6,595
<b>Total County Service Area #31</b>	<b>\$7,956</b>	<b>\$0</b>	<b>\$1,123</b>	<b>\$9,079</b>
40690 <b>County Service Area #32</b>				
Designation-General	\$1,501	\$0	\$668	\$2,169

## Summary of Provision for Reserves/Designations

Fund Description	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
<b>40700 County Service Area #34</b>				
Designation-General	\$35,037	\$0	\$4,602	\$39,639
<b>40710 County Service Area #36</b>				
Designation-General	\$126,720	\$0	\$5,180	\$131,900
<b>40711 County Service Area #36 Zone 1</b>				
Designation-Infrastructure Replacement	\$1,273	\$0	\$0	\$1,273
Designation-General	10,311	0	2,703	13,014
<b>Total County Service Area #36 Zone 1</b>	<b>\$11,584</b>	<b>\$0</b>	<b>\$2,703</b>	<b>\$14,287</b>
<b>40712 County Service Area #36 Zone 2</b>				
Designation-General	\$7,287	\$0	\$263	\$7,550
<b>40713 County Service Area #36 Zone 3</b>				
Designation-Infrastructure Replacement	\$4,045	\$0	\$0	\$4,045
Designation-General	621	108	0	513
<b>Total County Service Area #36 Zone 3</b>	<b>\$4,666</b>	<b>\$108</b>	<b>\$0</b>	<b>\$4,558</b>
<b>40715 County Service Area #37</b>				
Designation-General	\$37,225	\$0	\$1,435	\$38,660
<b>40720 County Service Area #38</b>				
Designation-General	\$2,848	\$0	\$360	\$3,208
<b>40722 County Service Area #39 Zone 4</b>				
Designation-Infrastructure Replacement	\$21,667	\$0	\$0	\$21,667
Designation-General	0	0	01	01
<b>Total County Service Area #39 Zone 4</b>	<b>\$21,667</b>	<b>\$0</b>	<b>\$1</b>	<b>\$21,668</b>
<b>40723 County Service Area #39 Zone 5</b>				
Designation-Infrastructure Replacement	\$1,938	\$0	\$0	\$1,938
Designation-General	962	0	238	1,200
<b>Total County Service Area #39 Zone 5</b>	<b>\$2,900</b>	<b>\$0</b>	<b>\$238</b>	<b>\$3,138</b>
<b>40724 County Service Area #40.1 Ems</b>				
Designation-General	\$393,130	\$0	\$102,523	\$495,653
<b>40725 County Service Area #39</b>				
Designation-Infrastructure Replacement	\$4,612	\$0	\$12	\$4,624
<b>40726 County Service Area #39 Zone 1</b>				
Designation-Infrastructure Replacement	\$14,842	\$0	\$0	\$14,842
Designation-General	26,178	1,225	0	24,953
<b>Total County Service Area #39 Zone 1</b>	<b>\$41,020</b>	<b>\$1,225</b>	<b>\$0</b>	<b>\$39,795</b>
<b>40727 County Service Area #39.2 Z Of B2</b>				
Designation-Infrastructure Replacement	\$5,738	\$0	\$11	\$5,749
<b>40730 County Service Area #40</b>				
Designation-General	\$116,629	\$0	\$25,322	\$141,951
<b>40737 County Service Area #38 Zn 2</b>				
Designation-Infrastructure Replacement	\$11,105	\$0	\$1,304	\$12,409
<b>40740 County Service Area #42</b>				
Designation-Infrastructure Replacement	\$17,978	\$0	\$0	\$17,978
Designation-General	56	0	49	105
<b>Total County Service Area #42</b>	<b>\$18,034</b>	<b>\$0</b>	<b>\$49</b>	<b>\$18,083</b>
<b>40745 County Service Area #43</b>				
Designation-Infrastructure Replacement	\$13,746	\$0	\$0	\$13,746
Designation-General	67,512	0	4,512	72,024
<b>Total County Service Area #43</b>	<b>\$81,258</b>	<b>\$0</b>	<b>\$4,512</b>	<b>\$85,770</b>
<b>40750 County Service Area #44</b>				
Designation-General	\$37,601	\$0	\$3,219	\$40,820
<b>40755 County Service Area #45</b>				
Designation-General	\$546	\$0	\$6	\$552
<b>40765 County Service Area #47</b>				
Designation-General	\$19,554	\$0	\$1,828	\$21,382
<b>40785 County Service Area #51</b>				
Designation-Infrastructure Replacement	\$635	\$0	\$0	\$635
Designation-General	3,205	0	820	4,025
<b>Total County Service Area #51</b>	<b>\$3,840</b>	<b>\$0</b>	<b>\$820</b>	<b>\$4,660</b>

## Summary of Provision for Reserves/Designations

Fund Description	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 <b>County Service Area #52</b>				
Designation-General	\$29,463	\$2,869	\$0	\$26,594
40796 <b>County Service Area #53 Zone 1</b>				
Designation-Infrastructure Replacement	\$5,640	\$0	\$0	\$5,640
Designation-General	4,603	0	08	4,611
<b>Total County Service Area #53 Zone 1</b>	<b>\$10,243</b>	<b>\$0</b>	<b>\$8</b>	<b>\$10,251</b>
40800 <b>County Service Area #54</b>				
Designation-General	\$23,294	\$0	\$2,467	\$25,761
40805 <b>County Service Area #55</b>				
Designation-General	\$6,328	\$0	\$634	\$6,962
40820 <b>County Service Area #58</b>				
Designation-Infrastructure Replacement	\$14,805	\$0	\$0	\$14,805
Designation-General	6,695	0	701	7,396
<b>Total County Service Area #58</b>	<b>\$21,500</b>	<b>\$0</b>	<b>\$701</b>	<b>\$22,201</b>
40830 <b>County Service Area #60</b>				
Designation-Infrastructure Replacement	\$186,782	\$0	\$0	\$186,782
Designation-General	126,024	0	5,164	131,188
<b>Total County Service Area #60</b>	<b>\$312,806</b>	<b>\$0</b>	<b>\$5,164</b>	<b>\$317,970</b>
40831 <b>County Service Area #60 Zone 1</b>				
Designation-General	\$11,721	\$7,608	\$0	\$4,113
40832 <b>County Service Area #60 Zone 2</b>				
Designation-Infrastructure Replacement	\$426,105	\$0	\$0	\$426,105
Designation-General	177,416	0	96,615	274,031
<b>Total County Service Area #60 Zone 2</b>	<b>\$603,521</b>	<b>\$0</b>	<b>\$96,615</b>	<b>\$700,136</b>
40836 <b>County Service Area #61 Zone 1</b>				
Designation-General	\$22,191	\$0	\$4,620	\$26,811
40837 <b>County Service Area #61 Zone 2</b>				
Designation-General	\$3,533	\$0	\$475	\$4,008
40838 <b>County Service Area #61 Zone 3</b>				
Designation-General	\$27,668	\$0	\$3,328	\$30,996
40839 <b>County Service Area #61 Zone 4</b>				
Designation-General	\$8,705	\$0	\$883	\$9,588
40840 <b>County Service Area #62</b>				
Designation-General	\$9,839	\$0	\$1,943	\$11,782
40845 <b>County Service Area #63</b>				
Designation-General	\$62,306	\$0	\$2,520	\$64,826
40846 <b>County Service Area #63 Zone 1</b>				
Designation-General	\$34,235	\$0	\$29,706	\$63,941
40847 <b>County Service Area #63 Zone 2</b>				
Designation-Infrastructure Replacement	\$23,304	\$0	\$0	\$23,304
Designation-General	2,632	887	0	1,745
<b>Total County Service Area #63 Zone 2</b>	<b>\$25,936</b>	<b>\$887</b>	<b>\$0</b>	<b>\$25,049</b>
40848 <b>County Service Area #63 Zone 3</b>				
Designation-Infrastructure Replacement	\$63,487	\$0	\$0	\$63,487
Designation-General	44,854	0	14,754	59,608
<b>Total County Service Area #63 Zone 3</b>	<b>\$108,341</b>	<b>\$0</b>	<b>\$14,754</b>	<b>\$123,095</b>
40849 <b>County Service Area #63 Zone 4</b>				
Designation-Infrastructure Replacement	\$7,600	\$0	\$0	\$7,600
Designation-General	98,767	50,044	0	48,723
<b>Total County Service Area #63 Zone 4</b>	<b>\$106,367</b>	<b>\$50,044</b>	<b>\$0</b>	<b>\$56,323</b>
40851 <b>County Service Area #63 Zone 5</b>				
Designation-General	\$282,679	\$0	\$101,443	\$384,122
40852 <b>County Service Area #63 Zone 6</b>				
Designation-General	\$4,635	\$4,635	\$0	\$0
40855 <b>County Service Area #65</b>				
Designation-Infrastructure Replacement	\$8,396	\$0	\$0	\$8,396
Designation-General	31,215	0	13,480	44,695
<b>Total County Service Area #65</b>	<b>\$39,611</b>	<b>\$0</b>	<b>\$13,480</b>	<b>\$53,091</b>

## Summary of Provision for Reserves/Designations

Fund Description	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
40856 <b>County Service Area #65.1</b>				
Designation-Infrastructure Replacement	\$11,049	\$0	\$1,005	\$12,054
40860 <b>County Service Area #66</b>				
Designation-Infrastructure Replacement	\$2,000	\$0	\$0	\$2,000
Designation-General	1,605	1,250	0	355
<b>Total County Service Area #66</b>	<b>\$3,605</b>	<b>\$1,250</b>	<b>\$0</b>	<b>\$2,355</b>
40862 <b>County Service Area #66 Zone 2</b>				
Designation-General	\$3,363	\$480	\$0	\$2,883
40863 <b>County Service Area #66 Zone 3</b>				
Designation-General	\$10,327	\$0	\$3,318	\$13,645
40864 <b>County Service Area #66 Zone 4</b>				
Designation-Infrastructure Replacement	\$613	\$0	\$0	\$613
Designation-General	29,449	0	4,114	33,563
<b>Total County Service Area #66 Zone 4</b>	<b>\$30,062</b>	<b>\$0</b>	<b>\$4,114</b>	<b>\$34,176</b>
40865 <b>County Service Area #67</b>				
Designation-General	\$8,529	\$0	\$1,079	\$9,608
40866 <b>County Service Area #67 Zn 1</b>				
Designation-General	\$37	\$0	\$0	\$37
40875 <b>County Service Area #69</b>				
Designation-Infrastructure Replacement	\$23,020	\$0	\$0	\$23,020
Designation-General	610	0	206	816
<b>Total County Service Area #69</b>	<b>\$23,630</b>	<b>\$0</b>	<b>\$206</b>	<b>\$23,836</b>
40877 <b>County Service Area #71.3 City-Sewer Charges</b>				
Designation-General	\$209	\$0	\$0	\$209
40885 <b>County Service Area #71</b>				
Designation-General	\$651	\$651	\$0	\$0
40886 <b>County Service Area #71 Zone 1</b>				
Designation-General	\$13,411	\$0	\$3,384	\$16,795
40887 <b>County Service Area #71 Zone 2</b>				
Designation-General	\$92,855	\$0	\$7,476	\$100,331
40888 <b>County Service Area #71 Zone 3</b>				
Designation-General	\$11,273	\$0	\$0	\$11,273
40890 <b>County Service Area #72</b>				
Designation-General	\$194	\$127	\$0	\$67
40893 <b>County Service Area #71 Zone 5</b>				
Designation-General	\$156,978	\$9,811	\$0	\$147,167
40894 <b>County Service Area #71 Zone 6</b>				
Designation-Infrastructure Replacement	\$1,530	\$0	\$54	\$1,584
40895 <b>County Service Area #71 Zone 7</b>				
Designation-General	\$591,978	\$0	\$151,409	\$743,387
40896 <b>County Service Area #71 Zone 8</b>				
Designation-General	\$86,674	\$59,498	\$0	\$27,176
40901 <b>County Service Area #71 Zone 9</b>				
Designation-Infrastructure Replacement	\$9,327	\$1,065	\$0	\$8,262
40904 <b>County Service Area #81</b>				
Designation-General	\$3,276	\$2,682	\$0	\$594
40906 <b>County Service Area #85</b>				
Designation-Infrastructure Replacement	\$6,963	\$0	\$0	\$6,963
Designation-General	6,525	2,080	0	4,445
<b>Total County Service Area #85</b>	<b>\$13,488</b>	<b>\$2,080</b>	<b>\$0</b>	<b>\$11,408</b>
40908 <b>County Service Area 71 Zone 10</b>				
Designation-Infrastructure Replacement	\$37,637	\$0	\$16,714	\$54,351
40910 <b>County Service Area #87.2</b>				
Designation-General	\$7,587	\$76	\$0	\$7,511
40911 <b>County Service Area #87</b>				
Designation-General	\$22,035	\$0	\$8,770	\$30,805

## Summary of Provision for Reserves/Designations

Fund Description	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
<b>40913 County Service Area #89</b>				
Designation-Infrastructure Replacement	\$2,149	\$0	\$0	\$2,149
Designation-General	28,987	0	6,988	35,975
<b>Total County Service Area #89</b>	<b>\$31,136</b>	<b>\$0</b>	<b>\$6,988</b>	<b>\$38,124</b>
<b>40914 County Service Area #91</b>				
Designation-Infrastructure Replacement	\$3,466	\$0	\$0	\$3,466
Designation-General	1,331	0	113	1,444
<b>Total County Service Area #91</b>	<b>\$4,797</b>	<b>\$0</b>	<b>\$113</b>	<b>\$4,910</b>
<b>40915 County Service Area #92</b>				
Designation-Infrastructure Replacement	\$9,868	\$2,012	\$0	\$7,856
<b>40916 County Service Area #92 Zone 1</b>				
Designation-General	\$12,613	\$4,743	\$0	\$7,870
<b>40917 County Service Area #92 Zone 2</b>				
Designation-Infrastructure Replacement	\$11,525	\$0	\$160	\$11,685
<b>40918 County Service Area #95 - Construction</b>				
Designation-Infrastructure Replacement	\$47,650	\$283	\$0	\$47,367
<b>40920 County Service Area #94</b>				
Designation-Infrastructure Replacement	\$3,801	\$0	\$0	\$3,801
Designation-General	2,137	0	452	2,589
<b>Total County Service Area #94</b>	<b>\$5,938</b>	<b>\$0</b>	<b>\$452</b>	<b>\$6,390</b>
<b>40921 County Service Area #94 Zone 1</b>				
Designation-Infrastructure Replacement	\$8,168	\$0	\$3	\$8,171
<b>40922 County Service Area #97 Zone 1</b>				
Designation-Infrastructure Replacement	\$4,518	\$0	\$9	\$4,527
<b>40923 County Service Area #97 Zone 2</b>				
Designation-Infrastructure Replacement	\$26,778	\$0	\$0	\$26,778
Designation-General	0	0	141	141
<b>Total County Service Area #97 Zone 2</b>	<b>\$26,778</b>	<b>\$0</b>	<b>\$141</b>	<b>\$26,919</b>
<b>40925 County Service Area #97</b>				
Designation-Infrastructure Replacement	\$14,463	\$0	\$0	\$14,463
Designation-General	0	0	114	114
<b>Total County Service Area #97</b>	<b>\$14,463</b>	<b>\$0</b>	<b>\$114</b>	<b>\$14,577</b>
<b>40943 County Service Area #89.1</b>				
Designation-General	\$3,890	\$0	\$1,225	\$5,115
<b>County Service Areas Subtotal</b>	<b>\$5,479,497</b>	<b>\$181,983</b>	<b>\$774,820</b>	<b>\$6,072,334</b>
<b><u>Sanitation Districts</u></b>				
<b>40313 Ford City-Taft Heights Sanitation Maintenance</b>				
Designation-Capital Projects	\$944,274	\$152,962	\$0	\$791,312
<b>40332 Kern Sanitation Authority</b>				
Designation-Capital Projects	\$2,676,149	\$2,074,706	\$0	\$601,443
<b>Sanitation Districts Subtotal</b>	<b>\$3,620,423</b>	<b>\$2,227,668</b>	<b>\$0</b>	<b>\$1,392,755</b>
<b><u>Public Authority</u></b>				
<b>40491 IHSS Public Authority</b>				
Designation-General	\$792,972	\$0	\$39,337	\$832,309
<b>Public Authority Subtotal</b>	<b>\$792,972</b>	<b>\$0</b>	<b>\$39,337</b>	<b>\$832,309</b>
<b>Special Districts Subtotal</b>	<b>\$9,892,892</b>	<b>\$2,409,651</b>	<b>\$814,157</b>	<b>\$8,297,398</b>
<b>Total Other Funds</b>	<b>\$50,331,595</b>	<b>\$3,292,518</b>	<b>\$1,417,308</b>	<b>\$48,456,385</b>
<b>Total County Reserves/Designations</b>	<b>\$733,058,885</b>	<b>\$49,057,038</b>	<b>\$186,699,773</b>	<b>\$870,701,620</b>

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## Employers' Training Resource - WIOA

Department Head: Ryan J. Alsop

Function: Public Assistance

Fund: Employers' Training Resource – WIOA

Activity: Other Assistance

Budget Unit: 8907

### Description of Major Services

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

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

Public Employment

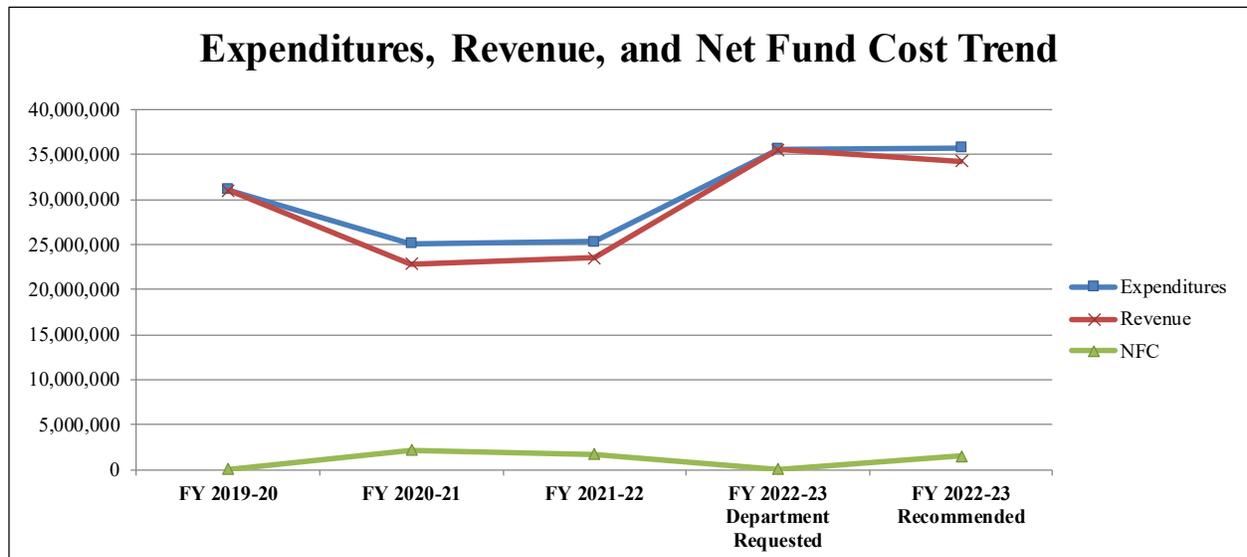
Summary of Expenditures and Revenue						
	FY 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$1,234	\$50,000	\$0	\$50,000	\$50,000	\$50,000
Other Charges	9,453,067	16,007,335	10,022,795	15,187,571	15,187,571	15,324,789
Other Financing Uses	15,671,891	19,778,189	15,302,415	20,390,812	20,390,812	20,390,812
<b>TOTAL EXPENDITURES</b>	<b>\$25,126,192</b>	<b>\$35,835,524</b>	<b>\$25,325,210</b>	<b>\$35,628,383</b>	<b>\$35,628,383</b>	<b>\$35,765,601</b>
<b>REVENUE:</b>						
Use of Money/Property	\$26,649	\$30,000	\$12,274	\$30,000	\$30,000	\$30,000
Intergovernmental	18,018,158	27,213,331	19,004,483	27,344,809	27,344,809	27,406,087
Charges for Services	4,307,183	7,008,057	3,812,911	6,825,450	6,825,450	6,825,450
Miscellaneous	0	100	0	100	100	100
Non-revenue Receipts	0	200	0	200	200	200
Other Financing Sources:						
2011 Realignment	566,272	614,521	675,629	1,182,503	754,363	754,363
ETR-Non-WIOA	0	136,582	154,779	245,321	245,321	749,401
<b>TOTAL REVENUE</b>	<b>\$22,918,262</b>	<b>\$35,002,791</b>	<b>\$23,660,076</b>	<b>\$35,628,383</b>	<b>\$35,200,243</b>	<b>\$35,765,601</b>
<b>NET FUND COST</b>	<b>\$2,207,930</b>	<b>\$832,733</b>	<b>\$1,665,134</b>	<b>\$0</b>	<b>\$428,140</b>	<b>\$0</b>

### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

The recommended budget includes \$15.3 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 \$27.4 million from the U.S. Department of Labor WIOA supports federal programs administered by ETR. The fund balance available at June 30, 2022 was \$580,193, which will be placed in general designation to mitigate future downturns in revenue and help minimize service level impacts.

### 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

Function: Public Assistance

Fund: Emp Training Resource Non-WIOA

Activity: Other Assistance

Budget Unit: 8916

### 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$22,430	\$150,000	\$64,041	\$200,000	\$200,000	\$200,000
Other Charges	0	100,000	0	50,000	50,000	50,000
Other Financing Uses	0	308,582	108,859	245,321	245,321	245,321
<b>TOTAL EXPENDITURES</b>	<b>\$22,430</b>	<b>\$558,582</b>	<b>\$172,900</b>	<b>\$495,321</b>	<b>\$495,321</b>	<b>\$495,321</b>
<b>REVENUE:</b>						
Use of Money/Property	\$8,394	\$13,500	\$6,200	\$6,000	\$6,000	\$6,000
Charges for Services	(2,723)	50,000	259	50,000	50,000	50,000
Miscellaneous	42,407	66,000	0	66,000	66,000	66,000
Other Financing Sources	17	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>\$48,095</b>	<b>\$129,500</b>	<b>\$6,459</b>	<b>\$122,000</b>	<b>\$122,000</b>	<b>\$122,000</b>
<b>NET FUND COST</b>	<b>(\$25,665)</b>	<b>\$429,082</b>	<b>\$166,441</b>	<b>\$373,321</b>	<b>\$373,321</b>	<b>\$373,321</b>

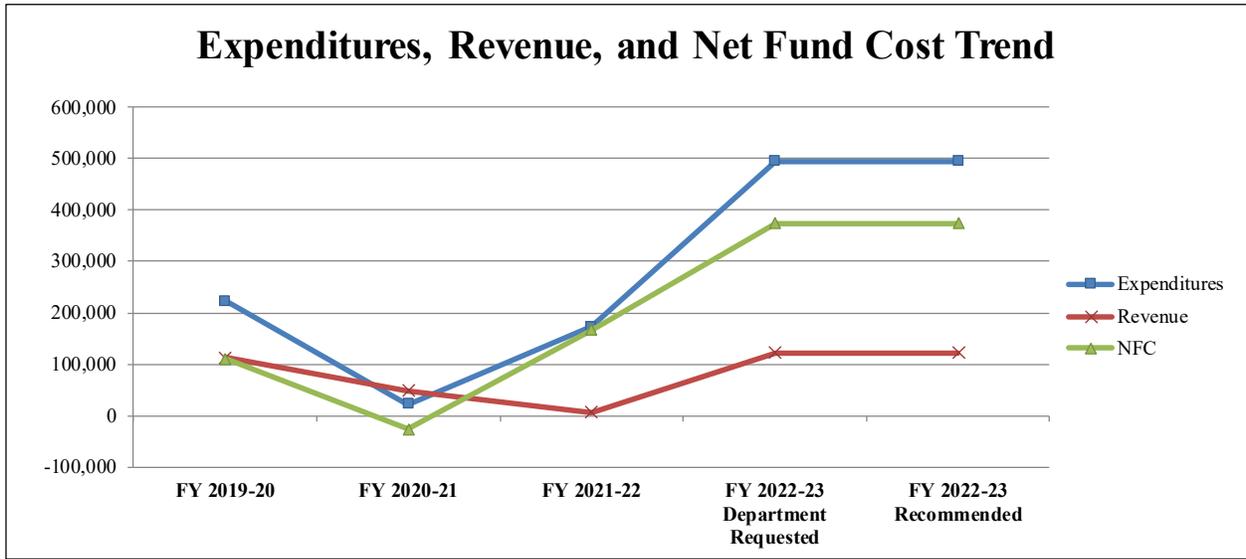
### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

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 recommended budget provides sufficient funding for the department to administer and operate non-WIOA programs in the County. The fund balance available at June 30, 2022 was 262,642, which will be used to offset the budgeted net fund cost along with \$110,679 of the \$242,938 available in general designations.

Public Employment



## Community Development Block Grant Program

Department Head: Lorelei H. Oviatt

Function: Public Assistance

Fund: Community Development Program

Activity: Other Assistance

Budget Unit: 8920

### 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.

CD Grant Programs

	Summary of Expenditures and Revenue					
	FY 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Contingencies	\$0	\$1,361,749	\$0	\$1,802,642	\$1,802,642	\$1,900,628
Services and Supplies	1,335,949	11,133,779	1,135,989	10,136,157	9,053,747	8,668,577
Other Charges	827,378	3,257,225	3,325,441	3,268,573	3,268,573	2,355,093
Other Financing Uses	2,329,062	3,335,129	2,285,560	2,965,265	2,970,496	3,468,334
<b>TOTAL EXPENDITURES</b>	<b>\$4,492,389</b>	<b>\$19,087,882</b>	<b>\$6,746,990</b>	<b>\$18,172,637</b>	<b>\$17,095,458</b>	<b>\$16,392,632</b>
<b>REVENUE:</b>						
Use of Money/Property	\$124	\$0	(\$123)	\$0	\$0	\$0
Intergovernmental	4,307,139	19,035,830	5,783,976	18,167,637	17,085,227	17,039,441
Miscellaneous	0	0	3,437	0	0	0
Other Financing Sources:						
Community Development Program	295,400	5,000	1,362	5,000	5,000	5,000
<b>TOTAL REVENUE</b>	<b>\$4,602,663</b>	<b>\$19,040,830</b>	<b>\$5,788,652</b>	<b>\$18,172,637</b>	<b>\$17,090,227</b>	<b>\$17,044,441</b>
<b>NET FUND COST</b>	<b>(\$110,274)</b>	<b>\$47,052</b>	<b>\$958,338</b>	<b>\$0</b>	<b>\$5,231</b>	<b>(\$651,809)</b>

### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

The 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 recommended budget.

Budgeted services and supplies expenditures in excess of FY 2021-22 actual expenditures are primarily due to the continuation of prior year projects to FY 2022-23. The fund balance as of June 30, 2022 was a deficit of \$651,809 due to a delay between some project expenditures and

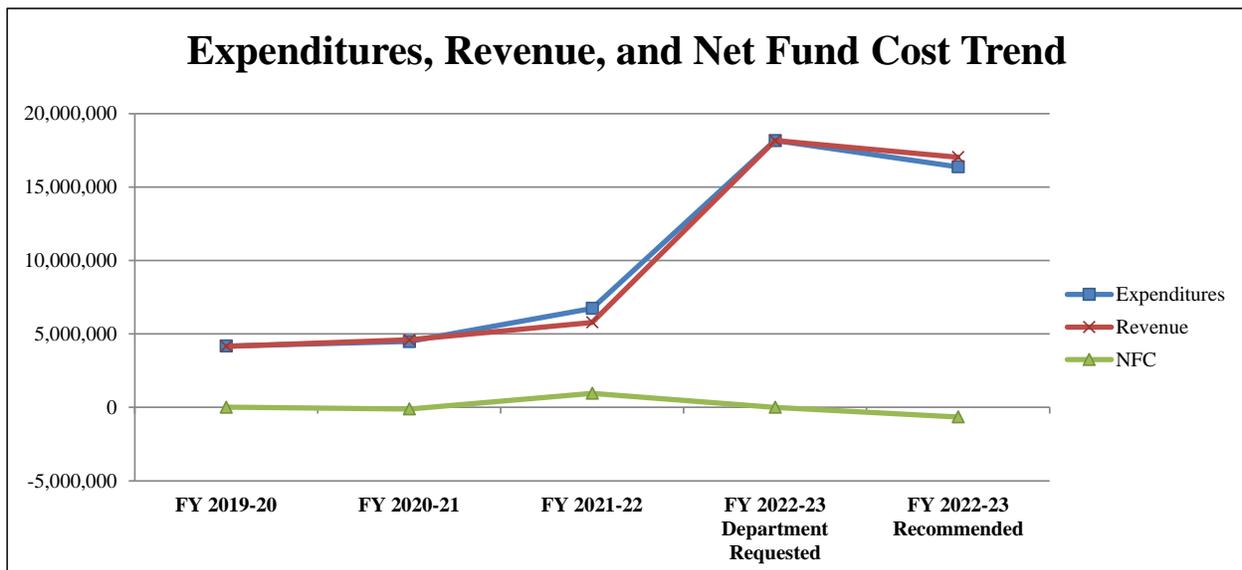
reimbursements. The budgeted negative net fund cost for FY 2022-23 is due to the anticipated receipt of these revenues.

### Budget Changes and Operational Impacts

The 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:

CD Grant Programs

- *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.

CD Grant Programs

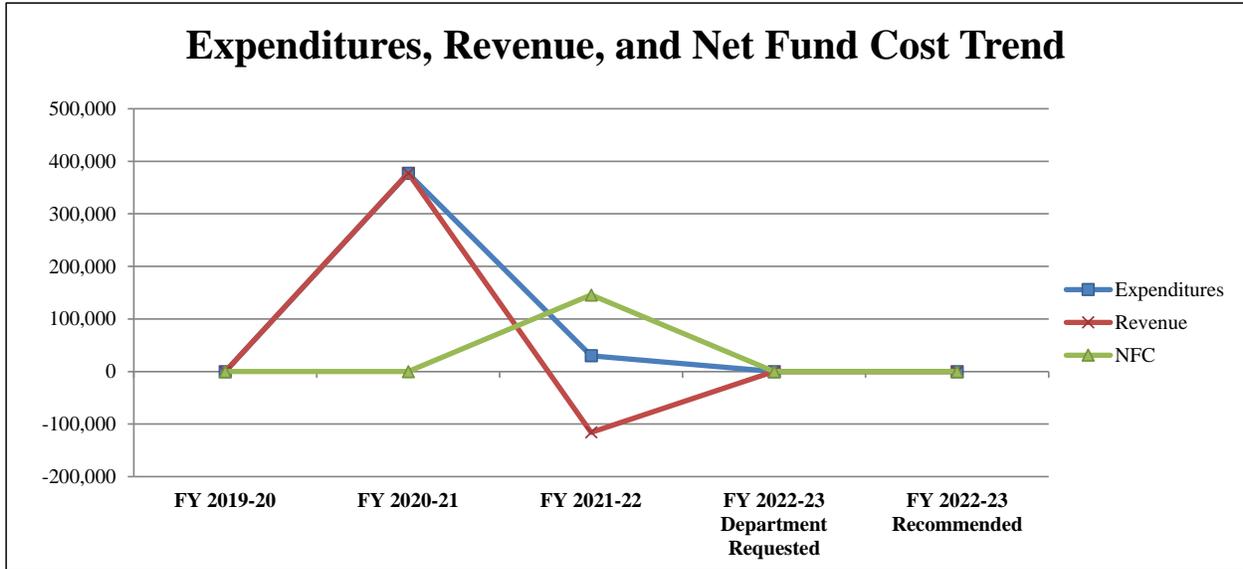
Summary of Expenditures and Revenue						
	FY 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$377,184	\$195,765	\$29,934	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$377,184</b>	<b>\$195,765</b>	<b>\$29,934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>REVENUE:</b>						
Use of Money/Property	\$135	\$0	(\$134)	\$0	\$0	\$0
Intergovernmental	377,183	195,765	(115,628)	0	0	0
<b>TOTAL REVENUE</b>	<b>\$377,318</b>	<b>\$195,765</b>	<b>(\$115,762)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET FUND COST</b>	<b>(\$134)</b>	<b>\$0</b>	<b>\$145,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 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 is working with the Auditor-Controller to close out this fund.



## 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.

CD Grant Programs

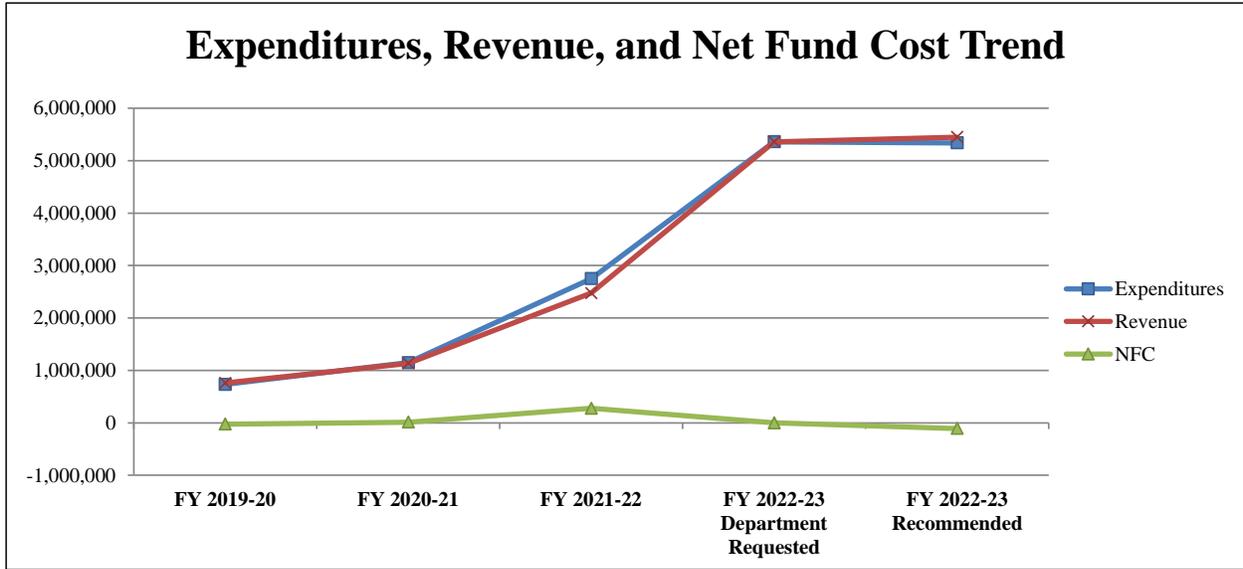
Summary of Expenditures and Revenue						
	FY 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$955,659	\$2,083,983	\$2,554,155	\$4,889,832	\$4,889,832	\$4,871,058
Other Financing Uses	191,289	612,563	194,474	469,595	469,596	468,072
<b>TOTAL EXPENDITURES</b>	<b>\$1,146,948</b>	<b>\$2,696,546</b>	<b>\$2,748,629</b>	<b>\$5,359,427</b>	<b>\$5,359,428</b>	<b>\$5,339,130</b>
<b>REVENUE:</b>						
Use of Money/Property	\$19	\$0	(\$19)	\$0	\$0	\$0
Intergovernmental	1,134,523	2,696,546	2,472,806	5,359,427	5,359,427	5,447,724
<b>TOTAL REVENUE</b>	<b>\$1,134,542</b>	<b>\$2,696,546</b>	<b>\$2,472,787</b>	<b>\$5,359,427</b>	<b>\$5,359,427</b>	<b>\$5,447,724</b>
<b>NET FUND COST</b>	<b>\$12,406</b>	<b>\$0</b>	<b>\$275,842</b>	<b>\$0</b>	<b>\$1</b>	<b>(\$108,594)</b>

### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

The majority of expenditures are associated with projects and administrative costs. A total of \$468,072 is allocated to the administration of this program. This program has no cost to the General Fund.

### Budget Changes and Operational Impacts

The recommended budget includes estimated federal revenue of \$5.4 million, all of which is appropriated to provide emergency shelter services or facilities to assist people experiencing a housing crisis and/or homelessness. Recommended expenditures and revenue are higher than prior year actuals primarily due to the inclusion of additional U.S. Department of Housing and Urban Development administered CARES Act and COVID-19 response program funds. The fund balance as of June 30, 2022 was a deficit of \$93,140 primarily due to prior year revenue being lower than budgeted. Sufficient revenue is anticipated in the recommended budget to cover the deficit.



## 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.

CD Grant Programs

Summary of Expenditures and Revenue						
	FY 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$107,574	\$0	\$0	\$0	\$0	\$0
Other Financing Uses	1,840	18,069	17,534	40,000	40,000	36,076
<b>TOTAL EXPENDITURES</b>	<b>\$109,414</b>	<b>\$18,069</b>	<b>\$17,534</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$36,076</b>
<b>REVENUE:</b>						
Use of Money/Property	\$156	\$0	(\$157)	\$0	\$0	\$0
Intergovernmental	90,139	18,069	12,501	0	0	0
<b>TOTAL REVENUE</b>	<b>\$90,295</b>	<b>\$18,069</b>	<b>\$12,344</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET FUND COST</b>	<b>\$19,119</b>	<b>\$0</b>	<b>\$5,190</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$36,076</b>

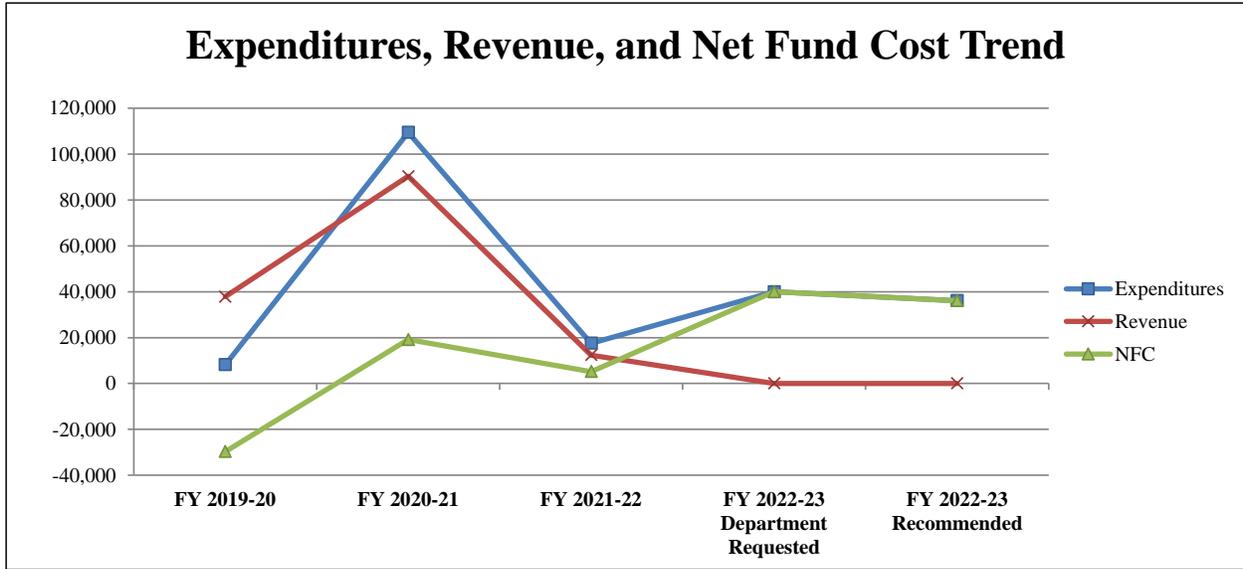
### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

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 recommended budget includes \$36,076 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 fund balance as of June 30, 2022 was a deficit of \$5,190 primarily due to revenue being lower than budgeted. The fund has sufficient resources in designations to absorb the deficit and support budgeted expenditures.



## Community Development Home Investment Trust

Department Head: Lorelei H. Oviatt

Function: Public Assistance

Fund: CD-Home Investment Trust

Activity: Other Assistance

Budget Unit: 8936

### 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Contingencies	\$0	\$1,679,882	\$0	\$890,519	\$890,519	\$446,120
Services and Supplies	656,078	16,539,106	4,256,316	14,686,453	14,686,453	14,360,840
Other Financing Uses	100,524	312,572	212,842	787,401	787,401	814,621
<b>TOTAL EXPENDITURES</b>	<b>\$756,602</b>	<b>\$18,531,560</b>	<b>\$4,469,158</b>	<b>\$16,364,373</b>	<b>\$16,364,373</b>	<b>\$15,621,581</b>
<b>REVENUE:</b>						
Use of Money/Property	\$3,501	\$0	(\$3,502)	\$0	\$0	\$0
Intergovernmental	599,026	18,414,668	3,643,250	16,359,373	16,359,373	15,621,581
Other Financing Sources:						
Community Development HOME	0	5,000	0	5,000	5,000	5,000
<b>TOTAL REVENUE</b>	<b>\$602,527</b>	<b>\$18,419,668</b>	<b>\$3,639,748</b>	<b>\$16,364,373</b>	<b>\$16,364,373</b>	<b>\$15,626,581</b>
<b>NET FUND COST</b>	<b>\$154,075</b>	<b>\$111,892</b>	<b>\$829,410</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,000)</b>

### Major Expenditures and Revenue in FY 2022-23 Recommended Budget

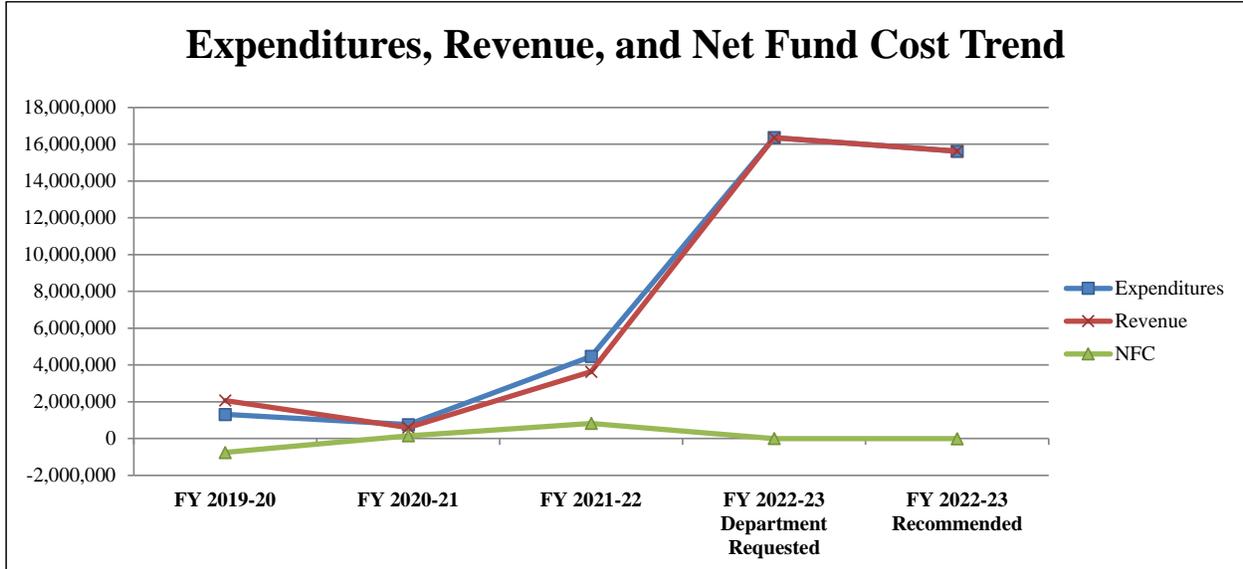
The majority of expenditures are associated with projects and administrative cost funded through the federal program. This program has no cost to the General Fund.

### Budget Changes and Operational Impacts

The recommended budget includes approximately \$14.4 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. \$15.6 million in intergovernmental revenue is anticipated in the recommended budget for the completion of projects. The fund balance available as of June 30, 2022 was a deficit of \$716,885 primarily due to net revenue being lower than budgeted. The fund

has sufficient designations to absorb the deficit. \$446,120 is being set in appropriations for contingencies for unanticipated costs and additional projects identified throughout the year.

CD Grant Programs



## 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.

CD Grant Programs

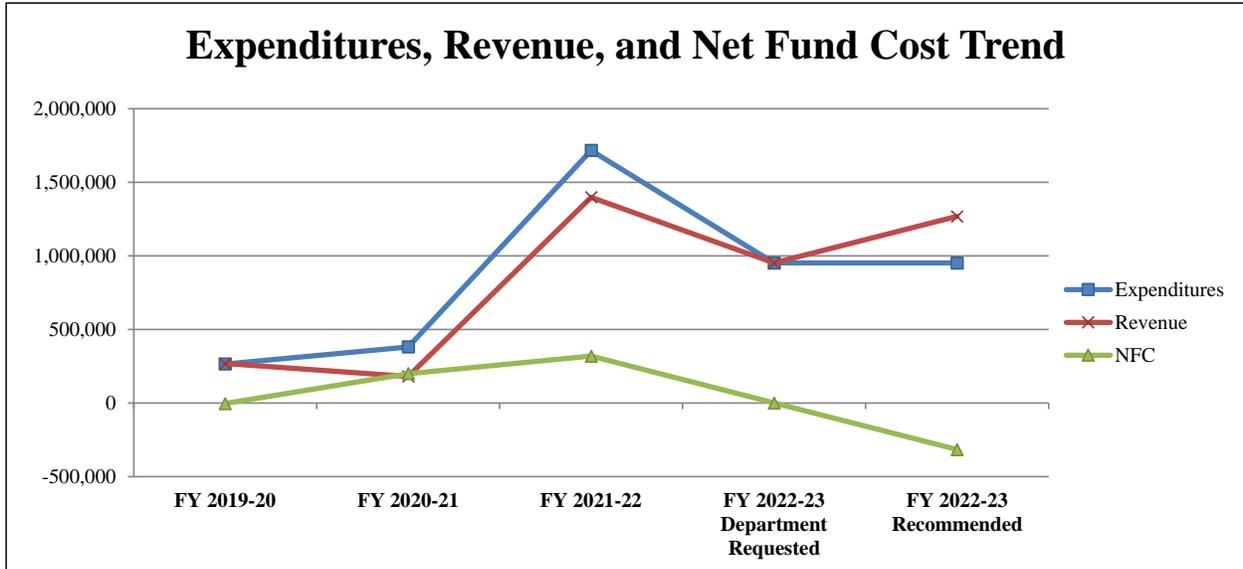
Summary of Expenditures and Revenue						
	FY 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$318,160	\$2,257,295	\$1,672,479	\$935,766	\$935,766	\$935,766
Other Financing Uses	63,182	91,247	44,423	16,200	16,200	16,200
<b>TOTAL EXPENDITURES</b>	<b>\$381,342</b>	<b>\$2,348,542</b>	<b>\$1,716,902</b>	<b>\$951,966</b>	<b>\$951,966</b>	<b>\$951,966</b>
<b>REVENUE:</b>						
Intergovernmental	\$181,430	\$2,348,501	\$1,398,433	\$951,966	\$951,966	\$1,268,228
<b>TOTAL REVENUE</b>	<b>\$181,430</b>	<b>\$2,348,501</b>	<b>\$1,398,433</b>	<b>\$951,966</b>	<b>\$951,966</b>	<b>\$1,268,228</b>
<b>NET FUND COST</b>	<b>\$199,912</b>	<b>\$41</b>	<b>\$318,469</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$316,262)</b>

### 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

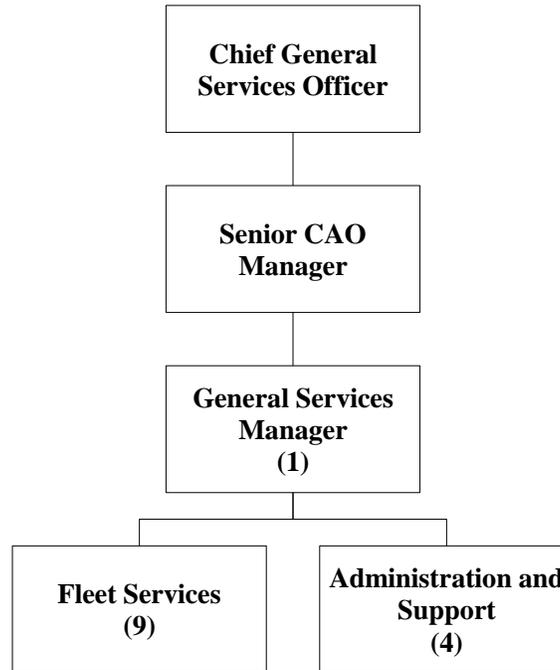
Available federal revenue is estimated at \$1,268,228, the majority of which is appropriated in the FY 2022-23 recommended budget to provide services to homeless individuals and families. The remainder is delayed revenue that will offset the negative fund balance from the prior year. The fund balance as of June 30, 2022 was a deficit of \$308,758 primarily due to the delay between occurrence and reimbursement of some expenditures.



## Mission Statement

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

## Organizational Chart



Internal Service Fund

## 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$809,785	\$982,862	\$713,158	\$1,023,473	\$1,023,473	\$1,023,473
Services and Supplies	1,007,589	1,100,744	1,028,738	946,788	946,788	946,788
Other Charges	570,848	1,080,875	561,754	1,118,576	1,118,576	1,118,576
Capital Assets	0	0	0	0	0	58,378
Other Financing Uses	800,000	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$3,188,222</b>	<b>\$3,164,481</b>	<b>\$2,303,650</b>	<b>\$3,088,837</b>	<b>\$3,088,837</b>	<b>\$3,147,215</b>
<b>REVENUE:</b>						
Use of Money/Property	\$87,751	\$50,000	\$72,202	\$50,000	\$50,000	\$50,000
Charges for Services	2,399,767	2,442,121	2,519,013	2,739,483	2,739,484	2,778,958
Miscellaneous	49,626	20,210	223,948	35,410	35,410	35,410
Other Financing Sources:						
Sales of Assets	71,010	15,000	70,942	10,000	10,000	10,000
CARES Act	2,221	0	0	0	0	0
American Rescue Plan Act	0	0	25,836	0	0	0
<b>TOTAL REVENUE</b>	<b>\$2,610,375</b>	<b>\$2,527,331</b>	<b>\$2,911,941</b>	<b>\$2,834,893</b>	<b>\$2,834,894</b>	<b>\$2,874,368</b>
<b>INCR./(DECR.) IN RETAINED EARNINGS</b>	<b>(\$577,847)</b>	<b>(\$637,150)</b>	<b>\$608,291</b>	<b>(\$253,944)</b>	<b>(\$253,943)</b>	<b>(\$272,847)</b>

## Major Expenses and Revenue in FY 2022-23 Recommended Budget

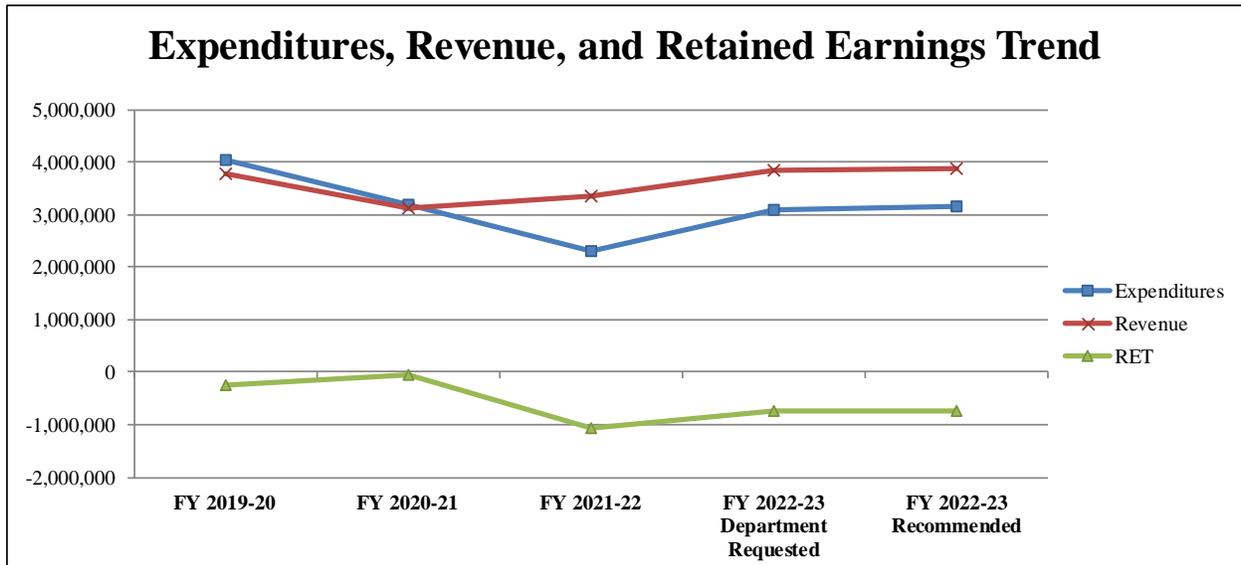
Major expenses for the division include staffing and supplies needed to service customer vehicles and respond to service requests. Revenue for the division is primarily derived from charges to departments for vehicle purchases and services provided.

### Budget Changes and Operational Impacts

The recommended budget includes the purchase of two vehicles for Information Technology Services Division. The purchase of vehicles has been minimal 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 retained earnings balance as of June 30, 2022 is \$1,362,122 due to the inclusion of approximately \$1.9 million of long-term liabilities. After adjusting for long-term debt, the estimated budgetary retained earnings balance as of June 30, 2022 is \$3.2 million. The budget includes an increase in retained earnings of \$727,153 of which \$300,000 is budgeted for addition to the designation for vehicle replacements. A budgetary retained earnings balance of \$3.7 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.

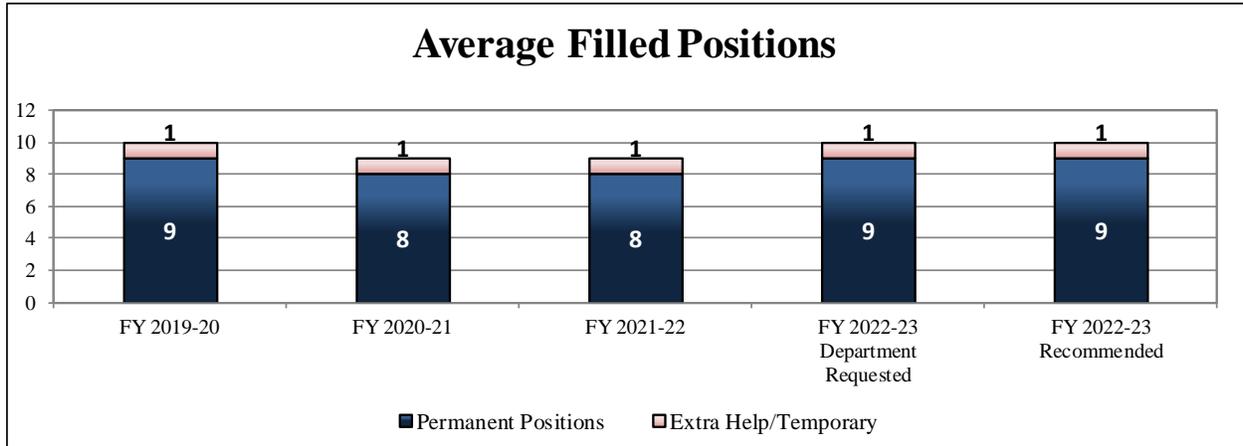
Internal Service Fund



### Staffing Changes and Operational Impacts

No position additions or deletions are included in the recommended budget. The recommended budget holds one (1) Fleet Services Supervisor position and four (4) Automotive Mechanic I/II/Sr. positions vacant and unfunded, at an annual savings of approximately \$445,104.

Internal Service Fund



	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	9	8	8	9	9
Extra Help/Temporary	1	1	1	1	1
<b>Total Positions</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	9	8	8	N/A	N/A
Extra Help/Temporary (FTE)	1	1	1	N/A	N/A
<b>Total Positions</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$908,546</b>	<b>\$809,785</b>	<b>\$713,158</b>	<b>\$1,023,473</b>	<b>\$1,023,473</b>

### Summary of Authorized Positions

The division has 14 authorized permanent positions, of which 9 have been budgeted to be filled during FY 2022-23 as indicated below.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Administration and Support	5	0	0	5	4	1	5
Fleet Services	9	0	0	9	5	4	9
<b>Total</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>9</b>	<b>5</b>	<b>14</b>

Administration and Support		Fleet Services	
<u>Classification</u>		<u>Classification</u>	
1	General Services Manager	7	Automotive Mechanic I/II/Sr.
2	Fleet Services Supervisor	2	Automotive Service Worker I/II
1	Auto Parts Storekeeper I/II	9	<b>Requested Total</b>
1	Auto Services Writer		
5	<b>Requested Total</b>		

### Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** *Improve service capabilities to meet customer demands and expectations.*

Department Objectives Measured	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Average percentage of fleet available on a daily basis	98%	95%	94%	98%
Due to the coronavirus pandemic many vehicles were not fully utilized. Reduced usage resulted in less demand for service, which caused a decrease in workload and allowed the Garage to complete all outstanding repairs in an efficient manner.				

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

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

**Department Goal:** *Streamline operations for maximum efficiency and effectiveness.*

Department Objectives Measured	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Percentage of productive hours of total paid hours	65%	93%	89%	95%
Measuring productive hours provides valuable information to determine the number of technicians required to perform all maintenance and repair tasks in meeting the needs of the fleet; and calculate repair labor rates. The coronavirus pandemic caused a reduction in vehicle usage resulting in a decrease of services for FY 2021-22. As the County continues to reopen, the goal for FY 2022-23 anticipates a return to pre-pandemic service levels.				

Internal Service Fund

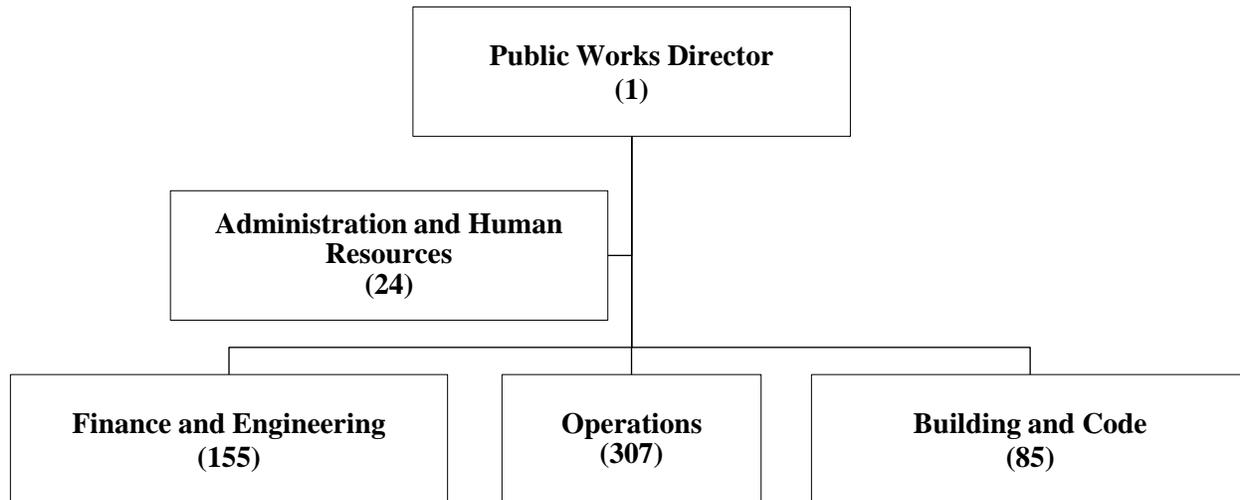
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### Mission Statement

*To provide public infrastructure, facilitate development, and deliver services that protect and enhance the lives of the people of Kern County.*

### Organizational Chart



Internal Service Fund

### 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

<b>Summary of Expenses and Revenue</b>						
	<b>FY 2020-21</b>	<b>FY 2021-22</b>		<b>FY 2022-23</b>		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Salaries and Benefits	\$50,777,799	\$62,998,154	\$55,680,374	\$68,408,133	\$68,408,132	\$68,658,132
Services and Supplies	9,493,242	14,066,935	11,418,973	19,885,985	19,885,985	15,118,135
Other Charges	1,226,193	1,322,352	1,328,946	1,268,077	1,268,077	1,268,077
Capital Assets	358,036	225,000	143,194	6,821,782	6,821,782	365,000
Other Financing Uses	6,421,216	6,421,216	6,421,216	6,421,216	6,421,216	6,421,216
<b>TOTAL EXPENSES</b>	<b>\$68,276,486</b>	<b>\$85,033,657</b>	<b>\$74,992,703</b>	<b>\$102,805,193</b>	<b>\$102,805,192</b>	<b>\$91,830,560</b>
<b>REVENUE:</b>						
Use of Money/Property	\$62,734	\$45,000	\$51,323	\$57,469	\$57,469	\$57,469
Intergovernmental	643,947	1,724,670	85,124	7,215,782	759,000	759,000
Charges for Services	58,955,884	76,472,471	66,854,084	86,489,934	86,489,934	87,722,084
Miscellaneous	9,514	300	2,133	300	300	300
Non-Revenue Receipts	34,944	70,000	76,594	130,000	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	6,971,216
CARES Act	479,193	0	0	0	0	0
American Recovery Plan Act	0	0	1,469,423	0	6,000,000	0
<b>TOTAL REVENUE</b>	<b>\$66,907,432</b>	<b>\$85,033,657</b>	<b>\$75,260,090</b>	<b>\$100,614,701</b>	<b>\$100,157,919</b>	<b>\$95,640,069</b>
<b>INCR./(DECR.) IN RETAINED EARNINGS</b>	<b>(\$1,369,054)</b>	<b>\$0</b>	<b>\$267,387</b>	<b>(\$2,190,492)</b>	<b>(\$2,647,273)</b>	<b>\$3,809,509</b>

### 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

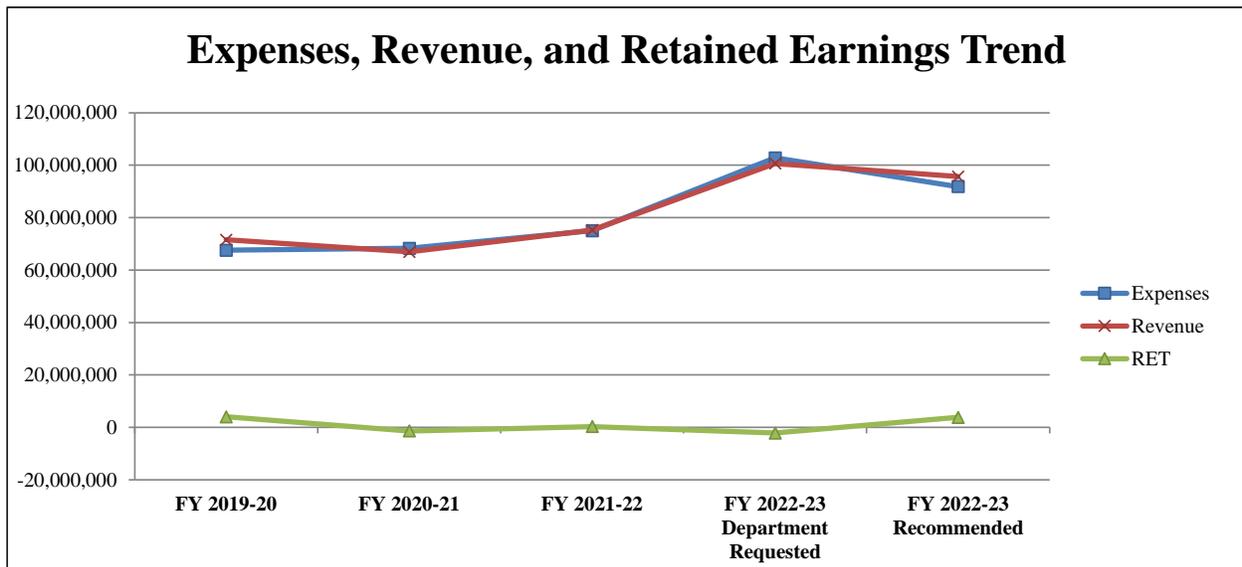
Included in the recommended budget is \$68.6 million of appropriations for Salaries and Benefits, which represents a \$6.0 million increase from FY 2021-22 adopted budget. The increase is primarily due to the budgeted filling of all vacant positions and planned reduction of the historically high turnover rate.

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 remaining balance of the General Fund Contribution includes \$300,000 for sump maintenance efforts and \$250,000 for two new Code Compliance Officer positions that will work exclusively on abatement efforts in rural areas of the County.

The retained earnings balance as of June 30, 2022 was \$5.5 million. The recommended budget includes an increase in retained earnings of \$3.8 million, for an estimated retained earnings balance as of June 30, 2023 of \$9.3 million.

Internal Service Fund

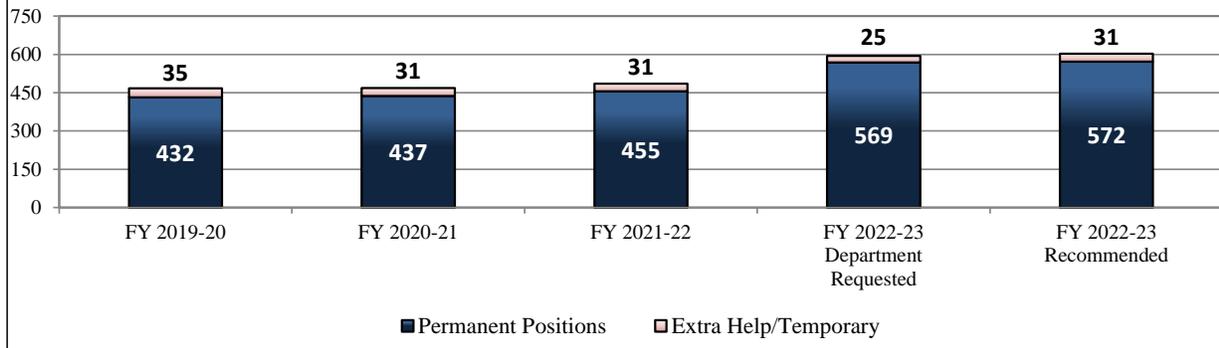


### Staffing Changes and Operational Impacts

The recommended budget includes the following position changes: the addition of 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, two (2) Code Compliance Officer, 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 Superintendent, one (1) Waste Management Supervisor, and one (1) Public Works Maintenance Supervisor. The estimated net annual cost of the proposed position changes is \$344,000.

### Average Filled Positions



Internal Service Fund

### 4-Year Staffing Trend

	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	432	437	455	569	572
Extra Help/Temporary	35	31	31	25	31
<b>Total Positions</b>	<b>467</b>	<b>468</b>	<b>486</b>	<b>594</b>	<b>603</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	422	429	459	N/A	N/A
Extra Help/Temporary (FTE)	34	32	30	N/A	N/A
<b>Total Positions</b>	<b>456</b>	<b>461</b>	<b>489</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$50,238,255</b>	<b>\$50,777,799</b>	<b>\$55,680,374</b>	<b>\$68,408,132</b>	<b>\$68,658,132</b>

### Summary of Authorized Positions

The department currently has 569 authorized permanent positions. The recommended budget includes 572 permanent positions, all of which have been budgeted to be filled during FY 2022-23 as indicated below.

Division	Authorized	Additions	Deletions	Requested		Total
				Total	Filled	
Administration & Human Resources	25	0	0	25	25	25
Finance & Engineering	155	4	(4)	155	155	155
Operations	306	3	(2)	307	307	307
Building & Code	83	2	0	85	85	85
<b>Total</b>	<b>569</b>	<b>9</b>	<b>(6)</b>	<b>572</b>	<b>572</b>	<b>572</b>



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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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Contingencies	\$0	\$10,000,000	\$0	\$10,000,000	\$10,000,000	\$10,000,000
Services and Supplies	7,655,138	8,996,000	7,827,722	8,946,000	8,946,000	8,946,000
Other Charges	130,229,144	140,505,175	135,431,841	142,233,673	142,233,673	142,233,673
<b>TOTAL EXPENDITURES</b>	<b>\$137,884,282</b>	<b>\$159,501,175</b>	<b>\$143,259,563</b>	<b>\$161,179,673</b>	<b>\$161,179,673</b>	<b>\$161,179,673</b>
<b>REVENUE:</b>						
Use of Money/Property	\$1,048,968	\$850,000	\$888,160	\$850,000	\$850,000	\$850,000
Intergovernmental	88,686	55,000	96,647	100,000	100,000	100,000
Charges for Services	139,897,541	134,325,000	134,325,346	133,325,000	133,325,000	133,325,000
Miscellaneous	0	2	0	2	2	2
Other Financing Sources:						
CARES Act	115,373	0	78,650	0	0	0
<b>TOTAL REVENUE</b>	<b>\$141,150,568</b>	<b>\$135,230,002</b>	<b>\$135,388,803</b>	<b>\$134,275,002</b>	<b>\$134,275,002</b>	<b>\$134,275,002</b>
<b>INCR./(DECR.) IN RETAINED EARNINGS</b>	<b>\$3,266,286</b>	<b>(\$24,271,173)</b>	<b>(\$7,870,760)</b>	<b>(\$26,904,671)</b>	<b>(\$26,904,671)</b>	<b>(\$26,904,671)</b>

Internal Service Fund

### 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,

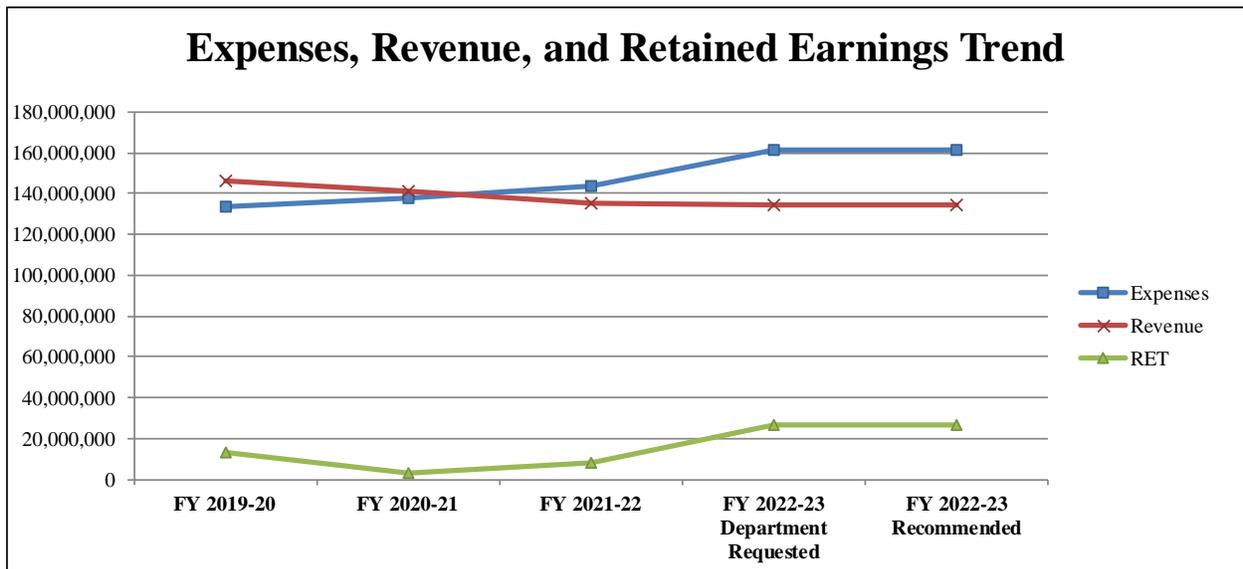
prescription drug, dental, and vision) is necessary. The County currently estimates this reserve at \$64.9 million. The County is committed to having the lowest level of reserves while maintaining sufficient resources to meet all obligations.

The retained earnings balance as of June 30, 2022 is \$74.2 million. A decrease of \$26.9 million is budgeted to provide required services while stabilizing rates, resulting in an estimated retained earnings balance of \$47.3 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 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.

Internal Service Fund



## Retiree Group Health – Internal Service Fund

Department Head: Ryan J. Alsop  
 Fund: Retiree Group Health  
 Budget Unit: 8965

Function: Internal Service Fund  
 Activity: Other Post Employment Benefits

### Description of Major Services

The Retiree Group Health Program budget unit is used to pay the County’s contributions to the Retiree Health Insurance Stipend and Retiree Health Premium Supplement Programs (RHPSP), and for administration costs. The Stipend Program provides a monthly stipend to all County retirees, which helps to offset the premium cost of medical benefits purchased by retirees through a County administered retiree health plan. The Retiree Health Premium Supplement Program originated as a negotiated item for all employee unions. It was designed to further assist retirees under the age of 65 in paying for their medical benefits purchased through a County administered retiree health plan until they are Medicare eligible. The Human Resources Division of the County Administrative Office administers this budget unit.

Internal Service Fund

<b>Summary of Expenses and Revenue</b>						
	<b>FY 2020-21</b>	<b>FY 2021-22</b>		<b>FY 2022-23</b>		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Contingencies	\$0	\$500,000	\$0	\$150,000	\$150,000	\$150,000
Salaries and Benefits	8,615,312	9,400,000	8,710,206	9,050,000	9,050,000	9,050,000
Services and Supplies	233,289	235,300	168,490	237,300	237,300	237,300
Other Charges	(8,918)	(18,104)	(18,104)	42,488	42,488	42,488
<b>TOTAL EXPENSES</b>	<b>\$8,839,683</b>	<b>\$10,117,196</b>	<b>\$8,860,592</b>	<b>\$9,479,788</b>	<b>\$9,479,788</b>	<b>\$9,479,788</b>
<b>REVENUE:</b>						
Use of Money/Property	\$27,233	\$20,000	\$20,279	\$12,000	\$12,000	\$12,000
Charges for Services	9,474,147	8,440,000	8,167,030	9,432,000	9,432,000	9,432,000
<b>TOTAL REVENUE</b>	<b>\$9,501,380</b>	<b>\$8,460,000</b>	<b>\$8,187,309</b>	<b>\$9,444,000</b>	<b>\$9,444,000</b>	<b>\$9,444,000</b>
<b>INCR./(DECR.) IN RETAINED EARNINGS</b>	<b>\$661,697</b>	<b>(\$1,657,196)</b>	<b>(\$673,283)</b>	<b>(\$35,788)</b>	<b>(\$35,788)</b>	<b>(\$35,788)</b>

### Major Expenses and Revenue in FY 2022-23 Recommended Budget

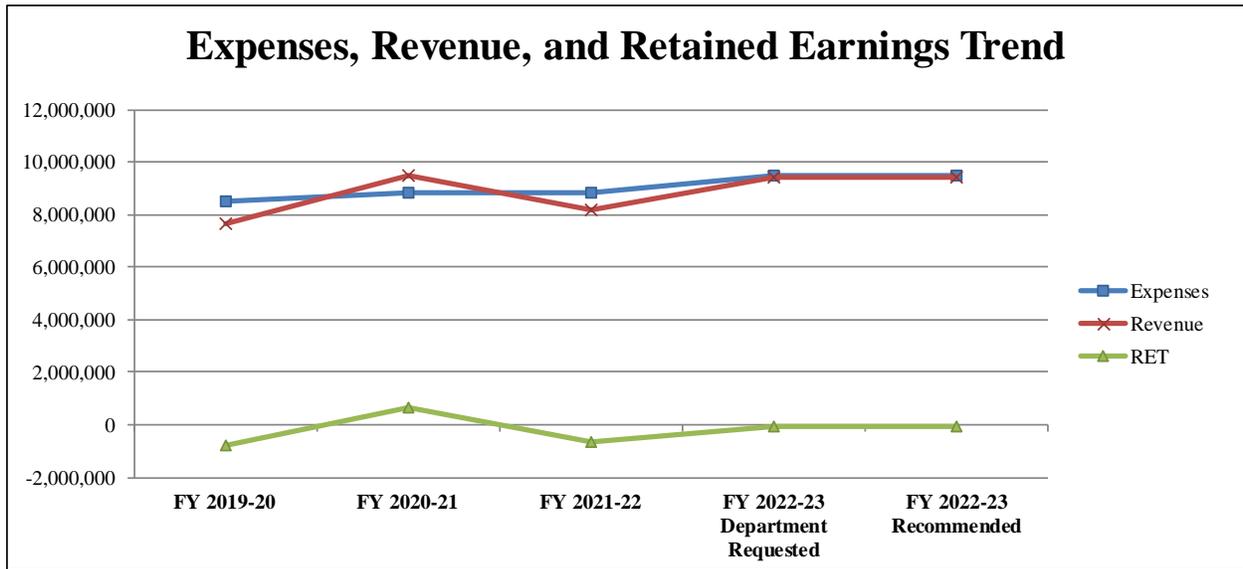
This budget unit incurs costs for the retiree health benefits programs and receives monthly reimbursement from the Other Post-Employment Benefits (OPEB) irrevocable trust fund for actual expenses. Both the Stipend and RHPSP assist in paying monthly health benefits costs for qualified County or special 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 retained earnings balance as of June 30, 2022 is \$2.5 million. The recommended budget includes the use of \$35,788 in fund resources, for an anticipated retained earnings balance of \$2,463,763 for June 30, 2023.

Internal Service Fund



## General Liability Self-Insurance Program

Department Head: Margo Raison

Function: Internal Service Fund

Fund: Liability Self-Insurance Program

Activity: Insurance Programs

Budget Unit: 8970

### 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$5,644,261	\$6,292,455	\$6,702,869	\$7,272,759	\$7,272,759	\$7,272,759
Other Charges	2,598,664	10,555,354	1,502,130	13,775,140	13,775,140	13,775,140
<b>TOTAL EXPENDITURES</b>	<b>\$8,242,925</b>	<b>\$16,847,809</b>	<b>\$8,204,999</b>	<b>\$21,047,899</b>	<b>\$21,047,899</b>	<b>\$21,047,899</b>
<b>REVENUE:</b>						
Use of Money/Property	\$192,663	\$115,721	\$192,499	\$185,000	\$185,000	\$185,000
Charges for Services	10,949,342	10,126,059	10,126,058	11,464,344	11,464,344	11,464,344
Miscellaneous	3,362	0	258,786	0	0	0
<b>TOTAL REVENUE</b>	<b>\$11,145,367</b>	<b>\$10,241,780</b>	<b>\$10,577,343</b>	<b>\$11,649,344</b>	<b>\$11,649,344</b>	<b>\$11,649,344</b>
<b>INCR.(DECR.) IN RETAINED EARNINGS</b>	<b>\$2,902,442</b>	<b>(\$6,606,029)</b>	<b>\$2,372,344</b>	<b>(\$9,398,555)</b>	<b>(\$9,398,555)</b>	<b>(\$9,398,555)</b>

Internal Service Fund

### Major Expenses and Revenue in FY 2022-23 Recommended Budget

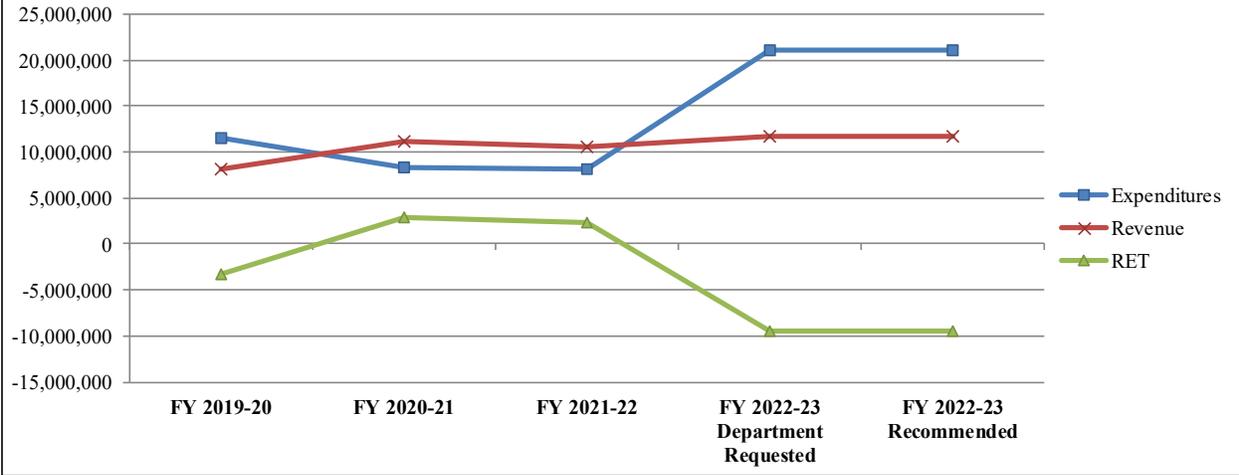
The primary expenses of this budget unit are insurance expenses and legal costs. This budget unit is financed primarily through charges to County departments for coverage and services provided.

### Budget Changes and Operational Impacts

The 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 retained earnings balance as of June 30, 2022, is \$20 million. The recommended budget includes the use of \$9.4 million in retained earnings, for an estimated retained earnings balance as of June 30, 2023 of \$10.6 million. This anticipated balance represents only 29% of necessary funding; as a result, additional charges will be needed in the coming fiscal years.

### Expenditures, Revenue, and Retained Earnings Trend



Internal Service Fund

## Unemployment Compensation Insurance Program

Department Head: Ryan J. Alsop  
 Fund: Unemployment Compensation  
 Budget Unit: 8980

Function: Internal Service Fund  
 Activity: Unemployment Self-Insurance

### Description of Major Services

This budget unit is used to pay the cost of administering and operating the County’s unemployment benefit program for eligible former employees. The County funds unemployment claims under the cost reimbursement option, reimbursing the State Employment Development Department quarterly for actual claims paid. The Human Resources Division of the County Administrative Office coordinates this program and oversees the contract for cost review and program oversight.

	FY 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$11,217	\$20,000	\$26,261	\$24,000	\$24,000	\$24,000
Other Charges	2,352,142	2,801,494	1,287,511	2,802,467	2,802,467	2,802,467
<b>TOTAL EXPENSES</b>	<b>\$2,363,359</b>	<b>\$2,821,494</b>	<b>\$1,313,772</b>	<b>\$2,826,467</b>	<b>\$2,826,467</b>	<b>\$2,826,467</b>
<b>REVENUE:</b>						
Use of Money/Property	\$4,173	\$7,000	\$33,814	\$7,000	\$7,000	\$7,000
Charges for Services	2,204,680	3,824,172	3,830,743	1,998,200	1,998,200	1,998,200
<b>TOTAL REVENUE</b>	<b>\$2,208,853</b>	<b>\$3,831,172</b>	<b>\$3,864,557</b>	<b>\$2,005,200</b>	<b>\$2,005,200</b>	<b>\$2,005,200</b>
<b>INCR./(DECR.) IN RETAINED EARNINGS</b>	<b>(\$154,506)</b>	<b>\$1,009,678</b>	<b>\$2,550,785</b>	<b>(\$821,267)</b>	<b>(\$821,267)</b>	<b>(\$821,267)</b>

Internal Service Fund

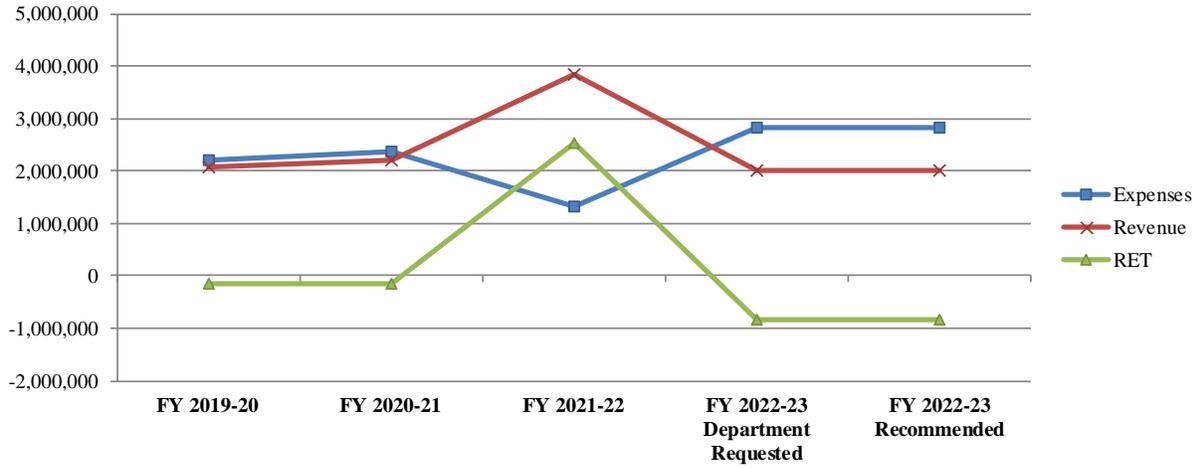
### Major Expenses and Revenue in FY 2022-23 Recommended Budget

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 retained earnings balance as of June 30, 2022 is \$3.6 million. A retained earnings balance of \$2.8 million is anticipated for June 30, 2023.

### Expenses, Revenue, and Retained Earnings Trend



Internal Service Fund

## Workers' Compensation Self-Insurance Program

Department Head: Margo Raison

Function: Internal Service Fund

Fund: Workers Compensation Program

Activity: Insurance Programs

Budget Unit: 8990

### 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$5,397,278	\$5,956,382	\$5,752,310	\$6,055,000	\$6,055,000	\$6,055,000
Other Charges	14,599,730	15,292,866	13,676,830	15,624,173	15,624,173	15,624,173
<b>TOTAL EXPENDITURES</b>	<b>\$19,997,008</b>	<b>\$21,249,248</b>	<b>\$19,429,140</b>	<b>\$21,679,173</b>	<b>\$21,679,173</b>	<b>\$21,679,173</b>
<b>REVENUE:</b>						
Use of Money/Property	\$137,968	\$68,994	\$136,885	\$150,000	\$150,000	\$150,000
Charges for Services	19,836,632	21,396,226	21,396,224	20,851,177	20,851,177	20,851,177
Miscellaneous	797,857	650,669	444,721	677,996	677,996	677,996
<b>TOTAL REVENUE</b>	<b>\$20,772,457</b>	<b>\$22,115,889</b>	<b>\$21,977,830</b>	<b>\$21,679,173</b>	<b>\$21,679,173</b>	<b>\$21,679,173</b>
<b>INCR./(DECR.) IN RETAINED EARNINGS</b>	<b>\$775,449</b>	<b>\$866,641</b>	<b>\$2,548,690</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Internal Service Fund

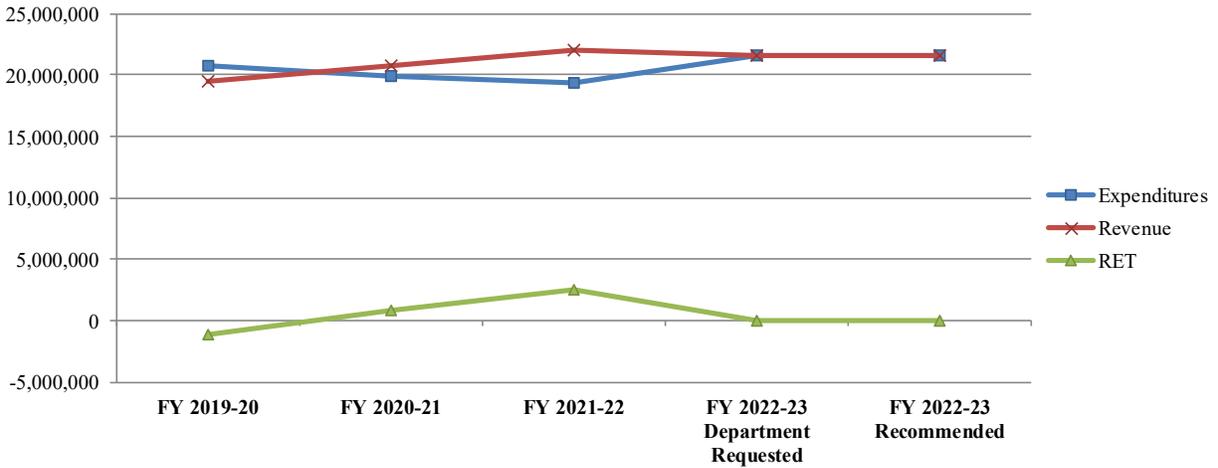
### Major Expenses and Revenue in FY 2022-23 Recommended Budget

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 retained earnings balance as of June 30, 2022 is \$12.7 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.

### Expenditures, Revenue, and Retained Earnings Trend

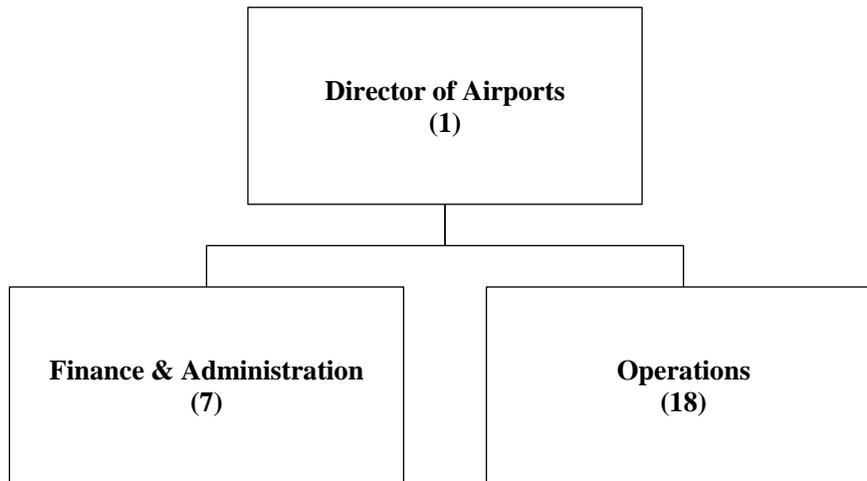


Internal Service Fund

## 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 2020-21		FY 2021-22		FY 2022-23	
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Contingencies	\$0	\$150,000	\$0	\$150,000	\$150,000	\$150,000
Salaries and Benefits	2,019,573	2,730,403	2,283,267	2,969,731	2,969,731	2,977,800
Services and Supplies	1,821,419	2,224,712	1,614,894	1,896,487	1,946,487	1,961,987
Other Charges	5,866,624	7,243,102	5,814,342	7,241,602	7,241,603	7,155,331
Capital Assets	10,546,583	2,286,000	797,298	1,744,625	1,694,625	2,244,625
<b>TOTAL EXPENSES</b>	<b>\$20,254,199</b>	<b>\$14,634,217</b>	<b>\$10,509,801</b>	<b>\$14,002,445</b>	<b>\$14,002,446</b>	<b>\$14,489,743</b>
<b>REVENUE:</b>						
Taxes	\$685,885	\$691,000	\$1,180,413	\$898,500	\$898,500	\$898,500
Fines and Forfeitures	657	600	709	600	600	600
Use of Money/Property	3,728,931	3,525,532	4,684,117	3,748,460	3,748,460	3,748,460
Intergovernmental	11,887,577	6,023,295	908,163	3,077,970	3,077,970	3,627,970
Charges for Services	516,499	511,987	625,877	644,000	644,000	644,000
Miscellaneous	43,870	365,513	18,041	18,260	18,260	18,260
Non-Revenue Receipts	5,073,362	6,500,000	5,059,200	6,500,000	6,500,000	6,500,000
Other Financing Sources:						
Sales of Fixed Assets	548	500	0	0	0	0
Airport Reserve General Aviation	0	151,000	0	389,863	389,863	389,863
General Fund Contribution	394,830	551,364	551,364	695,802	695,802	695,802
CARES Act	16,220	0	0	0	0	0
American Recovery Plan Act	0	0	64,590	0	0	0
Fire Fund Capital Contribution	0	0	81,700	0	0	0
<b>TOTAL REVENUE</b>	<b>\$22,348,379</b>	<b>\$18,320,791</b>	<b>\$13,174,174</b>	<b>\$15,973,455</b>	<b>\$15,973,455</b>	<b>\$16,523,455</b>
<b>INCR./(DECR.) IN RETAINED EARNINGS</b>	<b>\$2,094,180</b>	<b>\$3,686,574</b>	<b>\$2,664,373</b>	<b>\$1,971,010</b>	<b>\$1,971,009</b>	<b>\$2,033,712</b>

Enterprise Funds

### Major Expenses and Revenue in FY 2022-23 Recommended Budget

The 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 recommended budget also includes debt

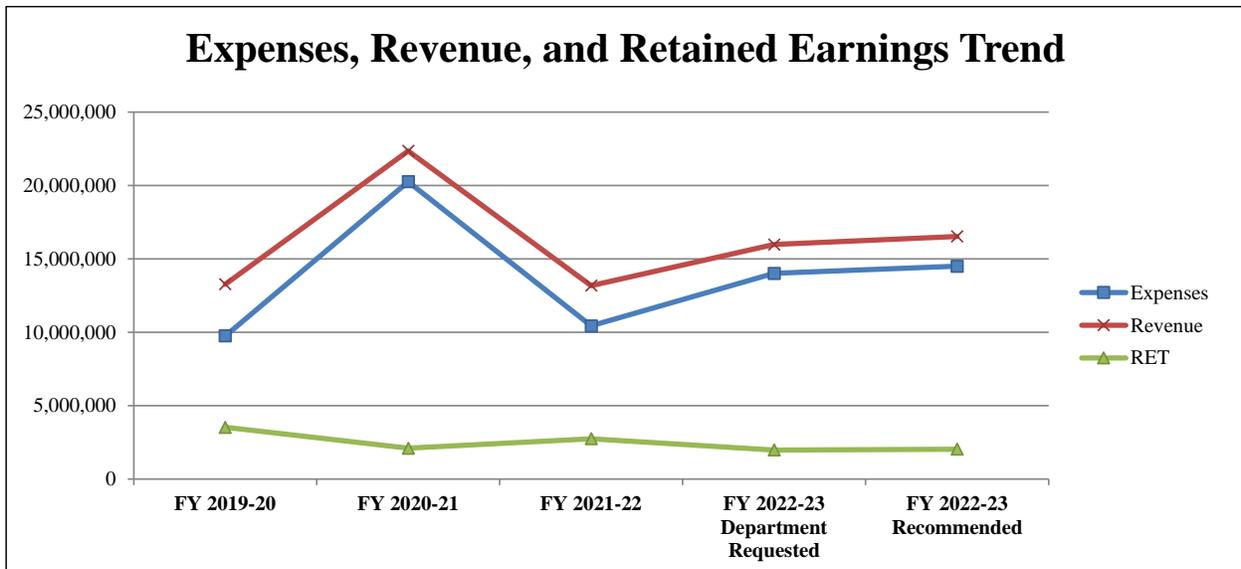
service payments totaling \$632,732 and capital expenses of \$2.2 million for airport capital improvements including Taxiway G rehabilitation design, terminal upgrades and repairs, jetbridge maintenance, access gate improvements, and replacement of the major air conditioning system at California Aeronautical University.

The 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 recommended budget includes a \$4.0 million increase in expenses from FY 2021-22 actual, primarily due to the anticipated filling of currently vacant positions and the deferral of several capital projects to FY 2022-23.

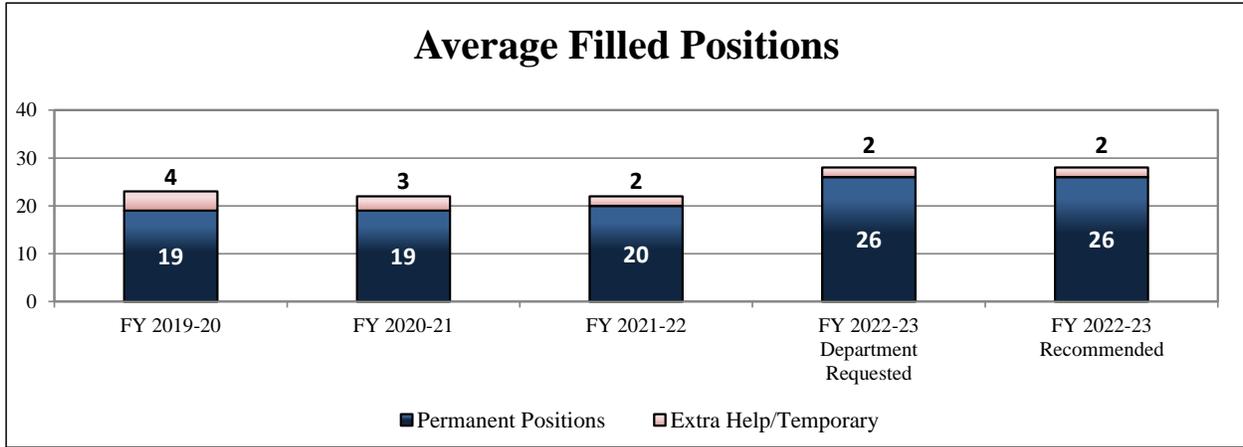
The retained earnings balance as of June 30, 2022 was a deficit of \$8,055. The deficit is due to the inclusion of approximately \$7.1 million of long-term liabilities primarily associated with pension obligations and a long-term private placement loan. The long-term liabilities do not come due within the near future and represent future costs that will be funded with future revenue. After adjusting for long-term liabilities, the budgetary retained earnings balance as of June 30, 2022 was \$7.1 million.



Enterprise Funds

### Staffing Changes and Operational Impacts

The recommended budget includes the addition of one (1) Airport Police Officer I/II position, and the deletions of one (1) Fiscal Support Technician position and one (1) Security Attendant I position, at an annual net cost of approximately \$44,000.



### 4-Year Staffing Trend

	Actual			Department	
	FY 2019-20	FY 2020-21	FY 2021-22	Requested	Recommended
<b>AVERAGE FILLED POSITIONS</b>					
Permanent Positions	19	19	20	26	26
Extra Help/Temporary	4	3	2	2	2
<b>Total Positions</b>	<b>23</b>	<b>22</b>	<b>22</b>	<b>28</b>	<b>28</b>
<b>ACTUAL FULL-TIME EQUIVALENTS</b>					
Permanent Positions (FTE)	20	19	20	N/A	N/A
Extra Help/Temporary (FTE)	3	2	2	N/A	N/A
<b>Total Positions</b>	<b>23</b>	<b>21</b>	<b>22</b>	<b>N/A</b>	<b>N/A</b>
<b>SALARIES &amp; BENEFITS</b>	<b>\$2,180,981</b>	<b>\$2,019,573</b>	<b>\$2,283,267</b>	<b>\$2,969,731</b>	<b>\$2,977,800</b>

Enterprise Funds

### Summary of Authorized Positions

The 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		Filled	Vacant	Total
				Total				
Finance and Administration	9	0	(1)	8		8	0	8
Operations	18	1	(1)	18		18	0	18
<b>Total</b>	<b>27</b>	<b>1</b>	<b>(2)</b>	<b>26</b>		<b>26</b>	<b>0</b>	<b>26</b>

<b>Operations</b>		<b>Finance and Administration</b>	
<u>Classification</u>		<u>Classification</u>	
1	Airports Chief Operations Officer	1	Director of Airports
1	Airport Facilities Manager	1	Airports Finance Manager
1	Airport Op & Security Manager	1	Administrative Coordinator
5	Airport Police Officer I/II	1	Accountant I/II/III
1	Airports Maintenance Supervisor	3	Fiscal Support Specialist
4	Maintenance Worker I/II/Sr.	1	Fiscal Support Technician
1	Security Attendant I	1	Office Services Technician
1	Supervising Building Svcs Worker	<u>9</u>	<b>Current Total</b>
3	Building Services Worker I/II/III		<u>Additions/Deletions</u>
<u>18</u>	<b>Current Total</b>	(1)	Fiscal Support Technician
	<u>Additions/Deletions</u>	<u>8</u>	<b>Requested Total</b>
1	Airport Police Officer I/II		
(1)	Security Attendant I		
<u>18</u>	<b>Requested Total</b>		

Enterprise Funds

## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

**County Goal:** We will strengthen and diversify our regional economy.

**Department Goal:** Increase utilization of Meadows Field Airport passenger service.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Number of enplaned passengers	100,010	128,000	132,259	135,000
Number of destinations offered by airlines	4	5	4	5
Number of aircraft operations	102,935	105,000	105,000	110,250
Number of community air service presentations	1	3	3	4
Number of airline service meetings	0	4	1	4
The department will be upsizing morning and midday flights for American Airlines from a CRJ 900 to AirBus 319 beginning early October 2022. This larger aircraft will increase comfort for passengers by including first class seating and added amenities. Each flight will provide an additional 50 seats for passengers, along with Wi-Fi and AC power. A continued effort will be made by the department to improve air service with existing airlines. Successful air service proposals to new airlines serving desirable destinations will lead to positive economic impact.				

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

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

**Department Goal:** Reduce and eliminate safety risks at airports within the County airport system.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Number of safety violations from the Federal Aviation Administration	0	0	0	0
Number of safety violations from the California Department of Transportation Division of Aeronautics	0	0	0	0
Number of security violations from Transportation Security Administration	0	0	0	0
Job related injuries	1	0	3	0
Completed airport construction projects	1	3	3	4
The department continues to strive for perfection in safety and security performance in all operations, passenger facilities, and employee activities. Although not a safety violation, the FAA had the department revise its training program and training record-keeping for wildlife hazards and airfield self-inspection. The department will continue training for safe and secure work practices, including communicable diseases. The goal for completed airport construction projects in FY 2022-23 include rehabilitation of Meadows Field Taxiway G design and construction, Meadows Field Terminal refresh and renovations, pavement management plan updates, and the completion of sealcoating of Taft and Wasco Airports.				

## 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$97,389	\$575,500	\$397,919	\$425,100	\$425,100	\$425,100
Other Charges	186,842	173,889	173,889	207,157	207,157	207,157
<b>TOTAL EXPENSES</b>	<b>\$284,231</b>	<b>\$749,389</b>	<b>\$571,808</b>	<b>\$632,257</b>	<b>\$632,257</b>	<b>\$632,257</b>
<b>REVENUE:</b>						
Use of Money/Property	\$8,929	\$10,000	\$10,964	\$10,000	\$10,000	\$10,000
Charges for Services	332,348	240,000	347,824	275,000	275,000	275,000
Non-revenue Receipts	148,206	148,206	148,206	150,000	150,000	150,000
<b>TOTAL REVENUE</b>	<b>\$489,483</b>	<b>\$398,206</b>	<b>\$506,994</b>	<b>\$435,000</b>	<b>\$435,000</b>	<b>\$435,000</b>
<b>INCR./(DECR.) IN RETAINED EARNINGS</b>	<b>\$205,252</b>	<b>(\$351,183)</b>	<b>(\$64,814)</b>	<b>(\$197,257)</b>	<b>(\$197,257)</b>	<b>(\$197,257)</b>

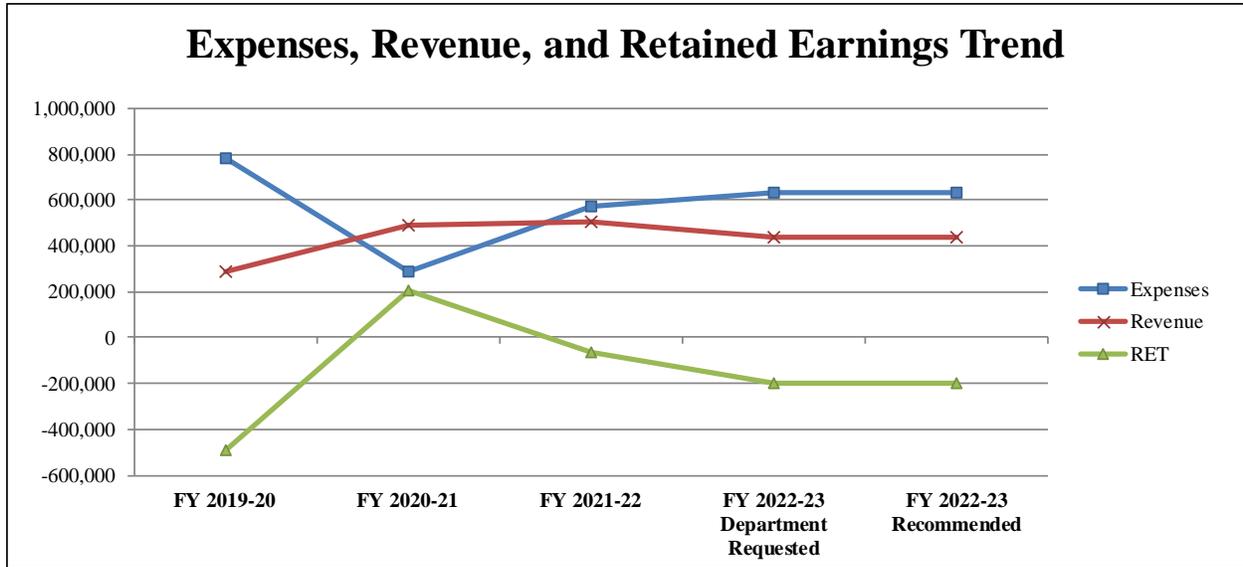
Enterprise Funds

### 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 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 retained earnings balance as of June 30, 2022 is \$954,735, of which the division anticipates using \$197,257 in FY 2022-23. The estimated retained earnings balance as of June 30, 2023 is \$757,478.



Enterprise Funds

## 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$17,722,539	\$19,379,640	\$19,086,220	\$20,014,923	\$20,014,923	\$20,014,923
Other Charges	5,857	13,600	13,600	20,553	20,553	20,553
<b>TOTAL EXPENSES</b>	<b>\$17,728,396</b>	<b>\$19,393,240</b>	<b>\$19,099,820</b>	<b>\$20,035,476</b>	<b>\$20,035,476</b>	<b>\$20,035,476</b>
<b>REVENUE:</b>						
Taxes	\$16,988,225	\$19,186,753	\$19,042,907	\$20,094,081	\$20,094,081	\$20,094,081
Fines and Forfeitures	211,710	160,000	248,752	165,000	165,000	165,000
Use of Money/Property	9,268	15,000	23,273	19,000	19,000	19,000
Charges for Services	(13,035)	(26,025)	(12,083)	(24,344)	(24,344)	(24,344)
<b>TOTAL REVENUE</b>	<b>\$17,196,168</b>	<b>\$19,335,728</b>	<b>\$19,302,849</b>	<b>\$20,253,737</b>	<b>\$20,253,737</b>	<b>\$20,253,737</b>
<b>INCR./(DECR.) IN RETAINED EARNINGS</b>	<b>(\$532,228)</b>	<b>(\$57,512)</b>	<b>\$203,029</b>	<b>\$218,261</b>	<b>\$218,261</b>	<b>\$218,261</b>

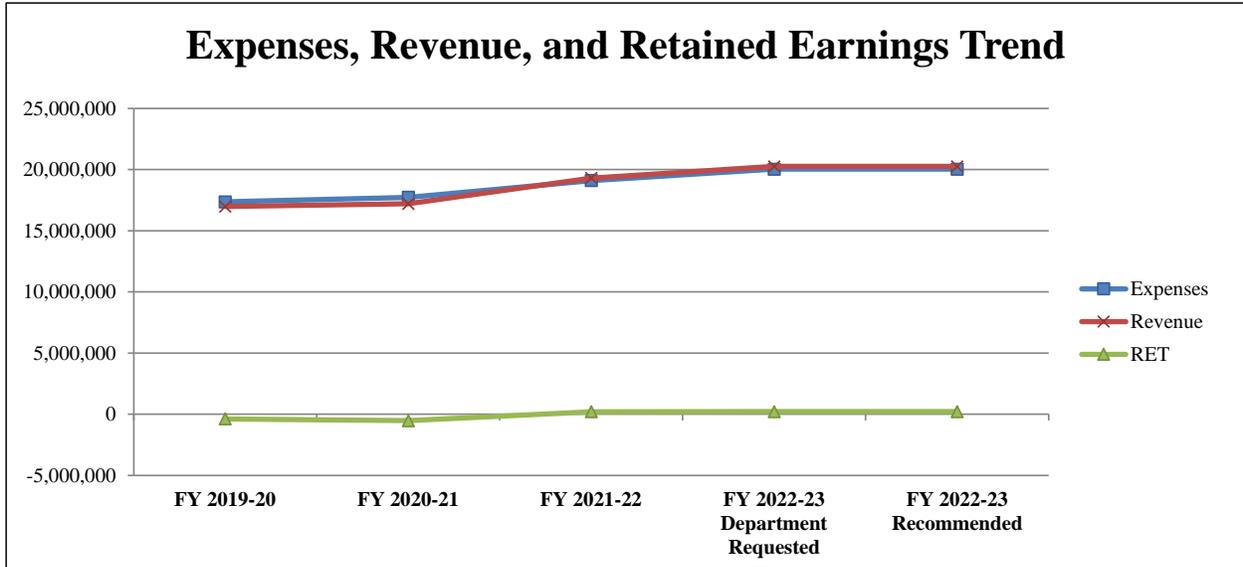
Enterprise Funds

### 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 retained earnings balance as of June 30, 2022 was \$3.3 million, \$218,261 of which is budgeted to support operations in FY 2022-23.



Enterprise Funds

## Kern Regional Transit Enterprise Fund

Department Head: Samuel Lux, Interim

Function: Public Ways and Facilities

Fund: Public Transportation

Activity: Transportation Systems

Budget Unit: 8998

### 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$9,392,795	\$14,827,138	\$9,951,946	\$11,499,554	\$11,499,554	\$11,499,554
Other Charges	1,510,852	1,439,099	1,499,099	1,692,880	1,692,880	1,692,880
Capital Assets	146,038	5,800,165	261,143	4,118,437	4,118,437	4,118,437
<b>TOTAL EXPENSES</b>	<b>\$11,049,685</b>	<b>\$22,066,402</b>	<b>\$11,712,188</b>	<b>\$17,310,871</b>	<b>\$17,310,871</b>	<b>\$17,310,871</b>
<b>REVENUE:</b>						
Taxes	\$8,970,363	\$10,000,000	\$9,575,176	\$9,427,343	\$9,427,343	\$9,427,343
Use of Money/Property	146,037	106,000	135,895	130,500	130,500	130,500
Intergovernmental	3,753,028	5,899,475	1,744,541	4,747,096	4,747,096	4,747,096
Charges for Services	631,093	561,616	606,724	545,000	545,000	545,000
Miscellaneous	76,239	91,124	114,817	334,561	334,561	334,561
Non-Revenue Receipts	1,415,045	1,415,045	1,475,045	1,700,000	1,700,000	1,700,000
<b>TOTAL REVENUE</b>	<b>\$14,991,805</b>	<b>\$18,073,260</b>	<b>\$13,652,198</b>	<b>\$16,884,500</b>	<b>\$16,884,500</b>	<b>\$16,884,500</b>
<b>INCR./(DECR.) IN RETAINED EARNINGS</b>	<b>\$3,942,120</b>	<b>(\$3,993,142)</b>	<b>\$1,940,010</b>	<b>(\$426,371)</b>	<b>(\$426,371)</b>	<b>(\$426,371)</b>

Enterprise Funds

### Major Expenses and Revenue in FY 2022-23 Recommended Budget

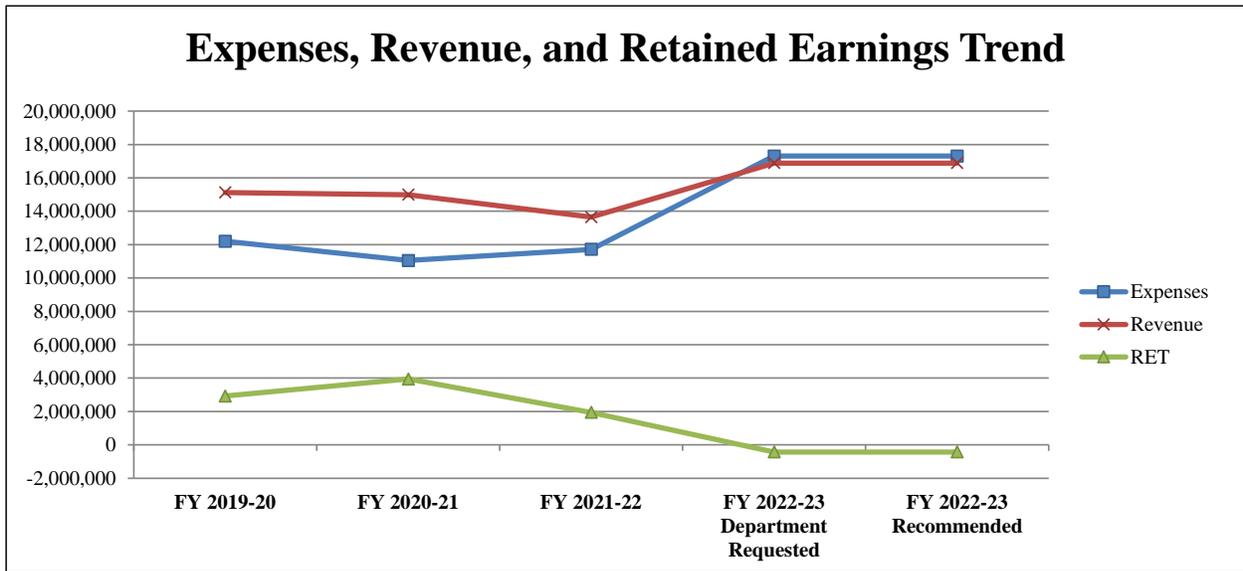
The activities of Kern Regional Transit are funded primarily from Sales and Use Tax for local transportation, State Public Transportation Modernization, Improvement, and Service Enhancement Account Program and funding from the State Department of Transportation Section 5311 that provides funding for 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 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 has plans to continue with construction of the Mojave Transit Center in FY 2022-23 as well as for 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 actual for the prior 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 retained earnings balance as of June 30, 2022 was \$2.3 million due to the inclusion of long-term liabilities in the amount of \$4.7 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 budgetary retained earnings as of June 30, 2022 was \$7.0 million, of which \$426,371 is budgeted for use in FY 2022-23.

Enterprise Funds



## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Promote public transportation to improve access to services and improve air quality.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Total number of passengers who board a Kern Regional Transit bus	161,320	350,000	175,898	220,000
Requests for additional services	6	8	10	8
Average cost per passenger per mile	\$1.71	\$2.00	\$2.26	\$2.00
The division continues to serve thousands of riders each month, though there was a considerable decrease in passengers in FY 2021-22 due to the COVID-19 pandemic. Ridership is slowly increasing, and the division anticipates a modest recovery in FY 2022-23. The division is seeking a grant which will provide free rides system-wide to encourage passengers to return to public transit. Social media marketing will be utilized to promote this program.				

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

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

**Department Goal:** Ensure customer service as a priority.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
On-time performance	95%	90%	90%	90%
Preventable accidents per 1,000 miles	0.004	0.01	0.003	0.01
Passenger complaints per 100 passengers	0.004	0.005	0.016	0.01
Service interruptions per 100 miles	0.01	0.01	0.01	0.1
The division was able to meet the on-time performance and preventable accident goals for FY 2021-22. Passenger complaints were higher than targeted, but that increase can be attributed to the service reductions and mandates in place as a response to the COVID-19 pandemic. The division anticipates meeting these goals in FY 2022-23 as service is ramped up and mandates are no longer in effect.				

Enterprise Funds

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## 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$48,034,353	\$59,911,997	\$51,294,441	\$62,495,283	\$62,495,282	\$62,653,859
Other Charges	5,416,588	6,349,504	5,820,916	7,014,357	7,014,357	7,014,357
Capital Assets	8,268,010	10,454,501	8,668,738	24,199,000	24,199,000	24,227,467
<b>TOTAL EXPENSES</b>	<b>\$61,718,951</b>	<b>\$76,716,002</b>	<b>\$65,784,095</b>	<b>\$93,708,640</b>	<b>\$93,708,639</b>	<b>\$93,895,683</b>
<b>REVENUE:</b>						
Taxes	\$24,078,463	\$29,770,304	\$30,211,493	\$47,315,583	\$47,315,583	\$47,315,583
Fines and Forfeitures	252,802	211,106	334,060	265,091	265,091	265,091
Use of Money/Property	912,362	1,508,104	674,130	1,515,936	1,515,936	1,515,936
Intergovernmental	270,376	300,000	628,915	5,432	5,432	5,432
Charges for Services	22,599,605	21,239,723	25,402,981	27,394,102	27,394,102	27,394,102
Miscellaneous	1,296,538	907,874	1,852,058	1,073,607	1,073,607	1,073,607
Non-Revenue Receipts	5,277,928	6,200,000	5,681,412	6,212,500	6,200,000	6,200,000
<b>TOTAL REVENUE</b>	<b>\$54,688,074</b>	<b>\$60,137,111</b>	<b>\$64,785,049</b>	<b>\$83,782,251</b>	<b>\$83,769,751</b>	<b>\$83,769,751</b>
<b>INCR./(DECR.) IN RETAINED EARNINGS</b>	<b>(\$7,030,877)</b>	<b>(\$16,578,891)</b>	<b>(\$999,046)</b>	<b>(\$9,926,389)</b>	<b>(\$9,938,888)</b>	<b>(\$10,125,932)</b>

Enterprise Funds

### Major Expenses and Revenue in FY 2022-23 Recommended Budget

A major expense for the division's 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.

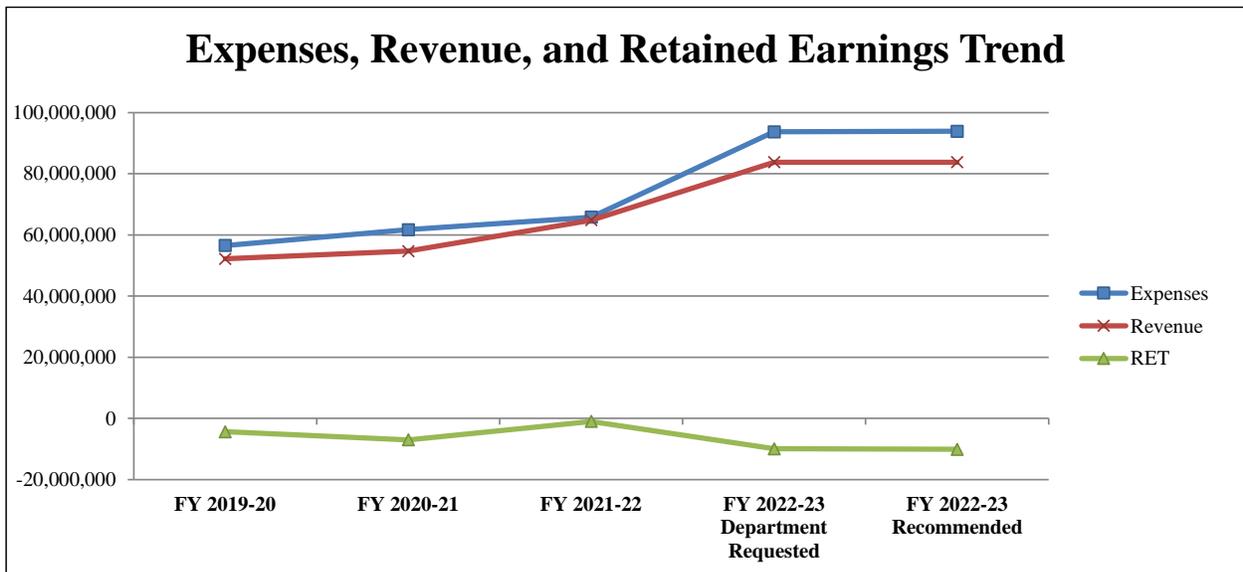
### Budget Changes and Operational Impacts

The recommended budget includes \$3.1 million for 17 capital assets that are primarily replacement vehicles and heavy equipment. The recommended budget also includes \$21.1 million in capital projects, primarily for various improvements to existing landfills.

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 recommended budget’s land use fees include revised charges approved by the Board of Supervisors during FY 2021-2022 for implementation of SB 1383 regulatory compliance measures.

The retained earnings balance as of June 30, 2022 was a deficit of \$42.7 million due to the inclusion of long-term liabilities of approximately \$71.5 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 budgetary retained earnings balance as of June 30, 2022 was \$28.8 million, of which approximately \$10.1 million will be utilized in FY 2022-23.

Enterprise Funds



**Fiscal Year 2022-23 Goals, Objectives, and Performance Measures**

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

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

**Department Goal:** Assure solid waste management facilities and operations are conducted safely and with minimal impact on the environment.

<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Regulatory compliance rate for active landfills and transfer stations	100%	100%	100%	100%
Hazardous waste diverted from County landfills through Special Waste Facilities	491 Tons	500 Tons	480 Tons	500 Tons
Percentage of disposal reduced by department recycling programs	19.1%	20%	20%	22%
Number of tons of illegally dumped waste cleaned up	N/A	N/A	1,800 Tons	2,000 Tons
Number of homeless encampments removed/cleaned up	N/A	N/A	460	500
The division continues to work diligently to maximize operational efficiency and minimize operational compliance concerns. In FY 2021-22, the division achieved a hundred percent compliance rating for all operational facilities. Steps are being taken to ensure a successful implementation of SB 1383 in FY 2022-23. The special waste program held thirty-two household hazardous waste collection events throughout the county and increased the number of bulky waste events. There were over nine-hundred thousand transactions processed at the solid waste facilities with approximately 1.2 million tons of materials accepted for disposal and recycling.				

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

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

**Department Goal:** Fulfill the Waste Management Division’s mission by meeting the needs of county customers cost effectively and by meeting CalRecycle’s requirements of “reduce, reuse, and recycle”.

<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Cost of operating recycling programs (cost per ton of waste handled)	\$48.07	\$50	\$62.96	\$50
Cost of operating landfill (cost per ton of waste handled)	\$22.50	\$35	\$32.03	\$38
Cost of operating transfer stations (cost per ton of waste handled)	\$86.10	\$90	\$88.25	\$90
Cost of operating Special Waste Facilities (cost per ton of hazardous waste handled)	\$5,395	\$5,400	\$5,531	\$5,400
SB 1383 regulations will be implemented in the upcoming fiscal year and preparations are in place to meet those requirements. New ordinances have been established, new franchise hauling agreements are currently in negotiations, and multiple facility improvements are underway. Additionally, new programs have been established to help meet the requirements of the County’s Homelessness Action Plan and to increase the amount of illegal dumping cleanup.				

Enterprise Funds

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# 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$4,004,720	\$6,856,200	\$3,574,702	\$9,962,197	\$9,962,197	\$9,962,197
Other Charges	405,008	522,105	443,561	564,545	564,545	564,545
Capital Assets	86,556	8,080,000	1,847,649	2,440,000	2,440,000	440,000
<b>TOTAL EXPENSES</b>	<b>\$4,496,284</b>	<b>\$15,458,305</b>	<b>\$5,865,912</b>	<b>\$12,966,742</b>	<b>\$12,966,742</b>	<b>\$10,966,742</b>
<b>REVENUE:</b>						
Taxes	\$5,378,030	\$5,540,576	\$5,261,166	\$5,366,087	\$5,366,087	\$5,366,087
Licenses and Permits	2,682	3,476	2,357	3,476	3,476	3,476
Fines and Forfeitures	77,016	61,517	75,244	61,517	61,517	61,517
Use of Money/Property	297,178	251,364	307,437	251,364	251,364	251,364
Charges for Services	361,394	396,502	871,035	396,503	396,503	396,503
Miscellaneous	583,787	250,000	48	2,250,000	250,000	250,000
Non-Revenue Receipts	410,260	500,000	423,256	500,000	500,000	500,000
Other Financing Sources:						
American Recovery Plan Act	0	0	0	0	2,000,000	0
<b>TOTAL REVENUE</b>	<b>\$7,110,347</b>	<b>\$7,003,435</b>	<b>\$6,940,543</b>	<b>\$8,828,947</b>	<b>\$8,828,947</b>	<b>\$6,828,947</b>
<b>INCR./(DECR.) IN RETAINED EARNINGS</b>	<b>\$2,614,063</b>	<b>(\$8,454,870)</b>	<b>\$1,074,631</b>	<b>(\$4,137,795)</b>	<b>(\$4,137,795)</b>	<b>(\$4,137,795)</b>

Special Districts

## Major Expenses and Revenue in FY 2022-23 Recommended Budget

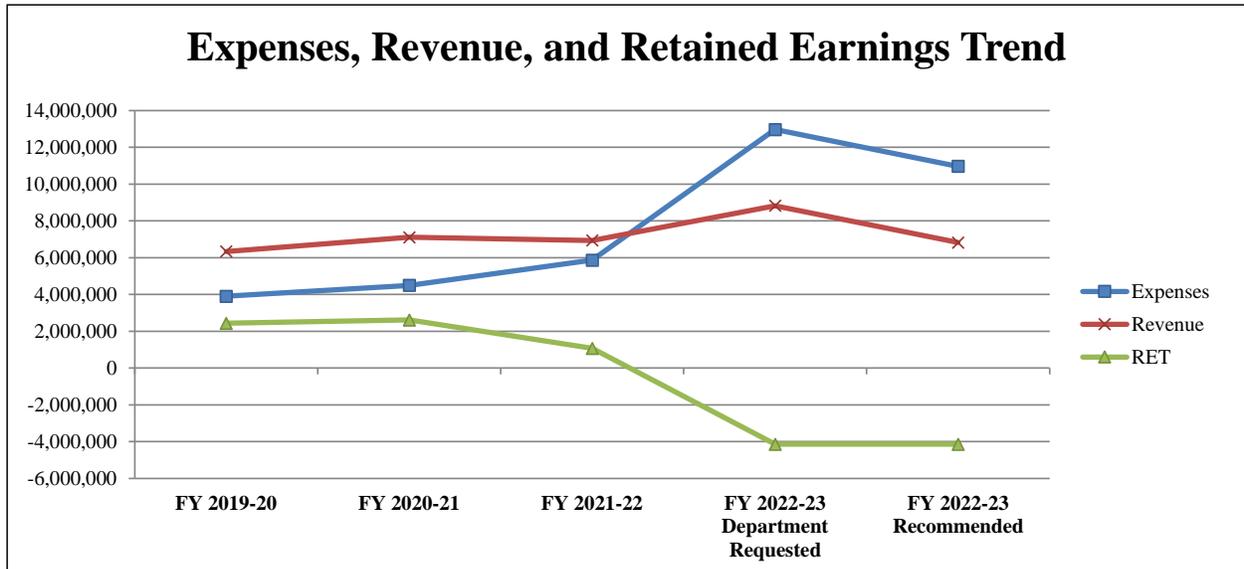
The largest ongoing expenses for the district are sewer maintenance and the reimbursement to the Public Works Department for labor required to operate the system and the wastewater treatment plant. Services and supplies include the costs associated with the equipment and materials needed to service and 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 recommended budget for the district includes appropriations for structural repairs to wastewater treatment structures and facilities. Capital assets appropriations in the amount of \$440,000 have been included for continued work on the backup digester 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 retained earnings balance as of June 30, 2022 was \$2.0 million after the inclusion of approximately \$5.3 million in long-term liabilities. After adjusting for long-term debt, the budgetary retained earnings balance as of June 30, 2022 was \$7.3 million, of which \$4.1 million is budgeted for use in FY 2022-23.

Special Districts



## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Assure operations are conducted safely while minimizing impact on customers and the environment by complying with State of California regulations.

<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Number of months each year of safe operation of the wastewater system with no Notices of Violation of Wastewater Discharge Requirements	12	12	12	12
Number of Sewer System Overflows onto private property	0	1	1	0
Percentage of times responded in less than one hour when notification of a Sewer System Overflow was received	100%	100%	100%	100%
The department is committed to operating its treatment plant facility safely, within regulatory guidelines, and without violations of its governing waste discharge requirements. In FY 2021-22, the department achieved zero notice of violations with only one sewer system overflow onto private property. To combat this in the future, the department provided additional maintenance to sewer lines in known trouble areas to prevent “hot spot” overflows.				

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

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

**Department Goal:** Fulfill Kern Sanitation Authority’s mission and provide cost-effective wastewater treatment and collection services.

<i>Department Objectives Measured</i>	FY 2020-21 Actual	FY 2021-22 Target	FY 2021-22 Actual	FY 2022-23 Target
Annual charge for sewer service for a single-family residence	\$293.45	\$302.25	\$307.18	\$318.95
The department has continued to provide cost effective service to its customers. The regulatory obligations and cost of replacing aging infrastructure required a rate increase. On May 10, 2022, a protest hearing was held, a majority was not reached, and the increase was approved with a continued CPI adjustment for the next five fiscal years from FY 2022-23 through FY 2027-28.				

Special Districts

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## 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Services and Supplies	\$880,978	\$1,326,458	\$985,573	\$8,436,630	\$8,436,630	\$1,484,123
Other Charges	91,127	96,904	97,094	111,904	111,904	110,982
<b>TOTAL EXPENSES</b>	<b>\$972,105</b>	<b>\$1,423,362</b>	<b>\$1,082,667</b>	<b>\$8,548,534</b>	<b>\$8,548,534</b>	<b>\$1,595,105</b>
<b>REVENUE:</b>						
Taxes	\$885,193	\$965,090	\$948,786	\$936,347	\$936,347	\$936,347
Fines and Forfeitures	22,570	14,260	40,026	14,260	14,260	14,260
Use of Money/Property	12,703	26,561	15,099	26,561	26,561	26,561
Charges for Services	32,046	30,115	21,806	37,119	37,119	37,119
Miscellaneous	7,193	7,004	3,634	6,952,507	0	0
Non-Revenue Receipts	89,101	95,000	95,190	110,000	110,000	110,000
Other Financing Sources:						
American Recovery Plan Act	0	0	0	0	6,952,507	0
<b>TOTAL REVENUE</b>	<b>\$1,048,806</b>	<b>\$1,138,030</b>	<b>\$1,124,541</b>	<b>\$8,076,794</b>	<b>\$8,076,794</b>	<b>\$1,124,287</b>
<b>INCR./(DECR.) IN RETAINED EARNINGS</b>	<b>\$76,701</b>	<b>(\$285,332)</b>	<b>\$41,874</b>	<b>(\$471,740)</b>	<b>(\$471,740)</b>	<b>(\$470,818)</b>

Special Districts

### 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.

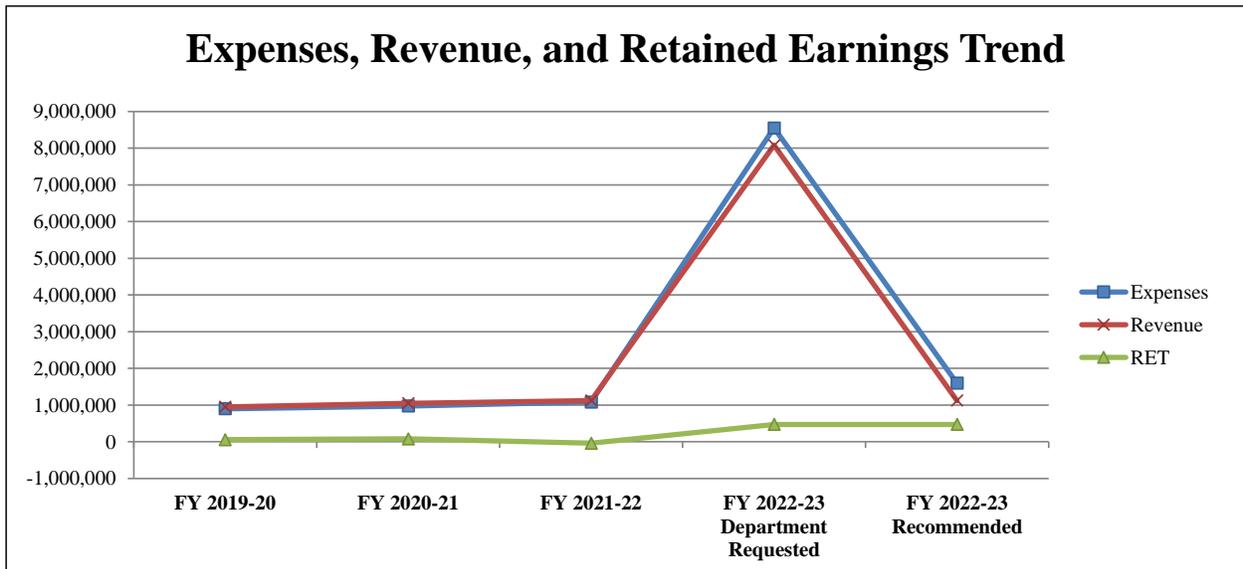
### Budget Changes and Operational Impacts

The 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. The decline in services and supplies appropriations from the department requested budget to the recommended budget for FY 2022-23 is due to a requested capital project being appropriated under the American Rescue Plan Act budget. 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 fund balance available as of June 30, 2022 was \$317,856, all of which is budgeted to fund operational costs in FY 2022-23. The remaining \$152,962 in budgeted net costs will be supported through the use of available designations.

**Expenses, Revenue, and Retained Earnings Trend**



Special Districts

## Fiscal Year 2022-23 Goals, Objectives, and Performance Measures

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

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

**Department Goal:** Assure Ford City-Taft Heights Sanitation Authority operations are conducted safely and minimize impact on customers and the environment by providing customer-centered services.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Number of Sewer System Overflows onto private property	1	0	2	0
Percentage of times responded in less than one hour when notification of a Sewer System Overflow was received	100%	100%	100%	100%
The district continues to promptly respond to all sewer system overflows. Sewer crew staff are set up for 24/7 emergency response and additional maintenance to sewer lines in known trouble areas has been performed.				

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

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

**Department Goal:** Fulfill Ford City-Taft Heights District’s mission and provide cost-effective wastewater treatment and collection services.

<i>Department Objectives Measured</i>	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Target	Actual	Target
Annual charge for sewer service for a single-family residence	\$379.80	\$408.25	\$408.25	\$438.90
The district will continue to provide cost effective sewer service to customers. A rate increase was necessary to replace aging infrastructure and meet regulatory obligations. On May 5, 2020, a protest hearing was held, a majority was not reached, and a 7.5% annual increase was approved for five consecutive fiscal years starting with FY 2021-22.				

Special Districts

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## In-Home Supportive Services Public Authority

Department Head: Jeremy Oliver, Interim

Function: Public Assistance

Fund: In-Home Supportive Services

Activity: Other Assistance

Budget Unit: 9147

### 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 2020-21	FY 2021-22		FY 2022-23		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Recommended
<b>APPROPRIATIONS:</b>						
Other Charges	\$11,872,962	\$12,390,611	\$12,390,611	\$12,789,609	\$12,797,320	\$12,797,320
<b>TOTAL EXPENDITURES</b>	<b>\$11,872,962</b>	<b>\$12,390,611</b>	<b>\$12,390,611</b>	<b>\$12,789,609</b>	<b>\$12,797,320</b>	<b>\$12,797,320</b>
<b>REVENUE:</b>						
Use of Money/Property	\$13,836	\$17,655	\$23,451	\$17,655	\$17,655	\$17,655
Intergovernmental	630,959	663,325	396,203	608,588	608,588	894,970
Other Financing Sources:						
Social Services Realignment	10,004,694	10,315,074	9,698,836	10,776,520	10,776,520	10,776,520
General Fund Contribution	1,254,570	1,394,557	1,394,557	1,394,557	1,394,557	2,025,076
<b>TOTAL REVENUE</b>	<b>\$11,904,059</b>	<b>\$12,390,611</b>	<b>\$11,513,047</b>	<b>\$12,797,320</b>	<b>\$12,797,320</b>	<b>\$13,714,221</b>
<b>NET FUND COST</b>	<b>(\$31,097)</b>	<b>\$0</b>	<b>\$877,564</b>	<b>(\$7,711)</b>	<b>\$0</b>	<b>(\$916,901)</b>

### 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 recommended budget includes \$13.7 million to fund the County's IHSS MOE, although some of these funds reflect delayed transfers from the prior year.

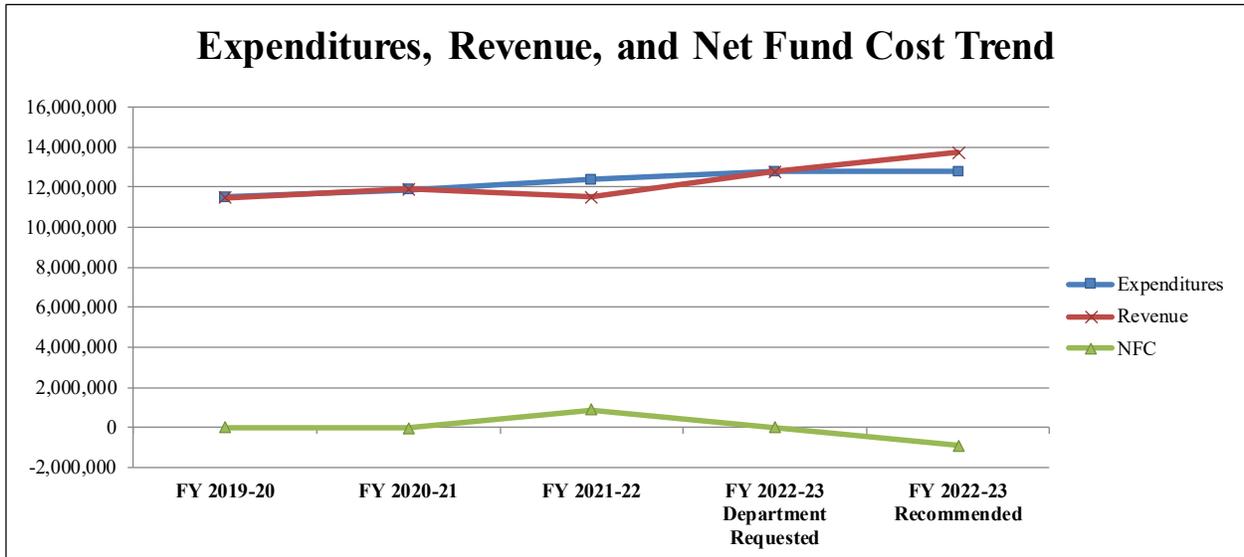
### Budget Changes and Operational Impacts

The recommended budget includes an increase of approximately \$1.1 million in Social Services realignment compared to prior year actual. The County cost for IHSS remains tied to the IHSS MOE. The 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

Special Districts

MOE. The increase in net General Fund cost from the preliminary recommended budget is due to an unexpected delay in transfer of funds during the prior year.

The fund balance at June 30, 2022 was a deficit of \$877,564; however, the transfer of additional funds during this fiscal year will remediate the deficit. The remaining \$39,337 will add to the one-time available general designation for a total amount of \$832,309. Overall, the recommended budget provides adequate funding for the IHSS Public Authority to perform its required function.



Special Districts

# Special Revenue Funds

Budget Units as Listed

## Description of Major Services

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

### Summary of Expenditures and Revenue

Fund Number	Budget Unit	Description	FY 2021-22		FY 2022-23			Total Recommended Appropriations	Total Estimated Revenue
			Adopted Appropriation	Services & Supplies	Other Charges	Other Financing Uses	Capital Assets		
<b>General Government</b>									
<b>Finance</b>									
00002	1118	Relief Miscellaneous Fund	\$12,152,838	\$12,208,101	\$0	\$0	\$0	\$12,208,101	\$6,039,771
00003	1111	Relief Fund	\$5,088,745	\$0	\$0	\$0	\$0	\$0	\$0
00264	1113	Tax Loss Reserve	\$6,000,000	\$0	\$0	\$6,300,000	\$0	\$6,300,000	\$6,300,000
00266	1121	Redemption Systems	\$386,733	\$0	\$0	\$449,982	\$0	\$449,982	\$200,000
22013	1119	American Rescue Plan	\$174,853,685	\$135,722,537	\$0	\$5,811,210	\$70,000	\$141,603,747	\$300,000
<b>Total Finance</b>			<b>\$198,482,001</b>	<b>\$147,930,638</b>	<b>\$0</b>	<b>\$12,631,192</b>	<b>\$70,000</b>	<b>\$160,561,830</b>	<b>\$12,839,771</b>
<b>Property Management</b>									
22156	1611	DIVCA Local Franchise Fee	\$80,000	\$0	\$0	\$100,000	\$0	\$100,000	\$425,000
<b>Total Property Management</b>			<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$425,000</b>
<b>Promotion</b>									
22036	1814	Board of Trade-Advertising	\$50,000	\$0	\$0	\$30,000	\$0	\$30,000	\$2,500
<b>Total Promotion</b>			<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$2,500</b>
<b>Plant Acquisition</b>									
22153	1950	Bakersfield Planned Sewer #1	\$17,900	\$0	\$0	\$0	\$0	\$0	\$0
00173	1961	Planned Local Drainage-Orangewood	\$500	\$0	\$0	\$0	\$0	\$0	\$0
00171	1962	Planned Local Drainage-Shalimar	\$200	\$0	\$0	\$0	\$0	\$0	\$0
00172	1963	Planned Local Drainage-Brundage	\$500	\$500	\$0	\$0	\$0	\$500	\$1,500
00174	1964	Planned Local Drainage-Breckenridge	\$500	\$0	\$0	\$0	\$0	\$0	\$0
00176	1965	Planned Local Drainage-Oildale	\$2,697	\$0	\$0	\$0	\$0	\$0	\$0
00191	1968	Criminal Justice Facilities Construction	\$2,400,000	\$0	\$0	\$2,400,000	\$0	\$2,400,000	\$1,874,400
<b>Total Plant Acquisition</b>			<b>\$2,422,297</b>	<b>\$500</b>	<b>\$0</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$2,400,500</b>	<b>\$1,875,900</b>
<b>Total General Government</b>			<b>\$188,881,460</b>	<b>\$135,723,037</b>	<b>\$0</b>	<b>\$15,091,192</b>	<b>\$70,000</b>	<b>\$150,884,229</b>	<b>\$9,103,400</b>
<b>Public Protection</b>									
<b>Judicial</b>									
00180	2111	DNA Identification	\$350,000	\$0	\$0	\$320,000	\$0	\$320,000	\$330,791
00181	2112	Local Public Safety	\$85,351,553	\$0	\$0	\$101,187,967	\$0	\$101,187,967	\$97,684,746
00188	2113	Automated County Warrant System	\$73,100	\$0	\$0	\$0	\$0	\$0	\$0
00190	2114	Domestic Violence	\$130,000	\$0	\$0	\$120,000	\$0	\$120,000	\$130,000
00164	2115	Real Estate Fraud	\$1,550,000	\$0	\$0	\$1,060,816	\$0	\$1,060,816	\$1,200,000
22046	2119	Sheriff Electronic Monitoring	\$0	\$0	\$0	\$0	\$0	\$0	\$2,600
22064	2181	District Attorney Local Forfeiture	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$30,000
22079	2182	District Attorney Equipment/Automation	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
22087	2185	Criminalistics Laboratories	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000
24028	2186	District Attorney-Federal Forfeitures	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400
24038	2187	District Attorney-Court Ordered Penalties	\$750,000	\$0	\$0	\$750,000	\$0	\$750,000	\$750,000
29090	2195	Public Defense Pilot Program	\$0	\$1,274,310	\$0	\$0	\$0	\$1,274,310	\$1,074,824
<b>Total Judicial</b>			<b>\$88,259,653</b>	<b>\$1,274,310</b>	<b>\$0</b>	<b>\$103,493,783</b>	<b>\$0</b>	<b>\$104,768,093</b>	<b>\$101,232,361</b>

Special Revenue Funds

Summary of Expenditures and Revenue

Fund Number	Budget Unit	Description	FY 2021-22		FY 2022-23			Total	
			Adopted Appropriation	Services & Supplies	Other Charges	Other Financing Uses	Fixed Assets	Recommended Appropriations	Total Estimated Revenue
<b>Public Protection</b>									
<b>Police Protection</b>									
00182	2211	Sheriff Facility Training	\$186,270	\$0	\$0	\$186,270	\$0	\$186,270	\$200,000
00184	2212	Automated Fingerprint	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$226,000
22126	2213	Sheriff Rural Crime	\$0	\$0	\$0	\$5,000	\$0	\$5,000	\$350
22127	2214	Sheriff-California Identification	\$2,409,000	\$0	\$0	\$2,409,000	\$0	\$2,409,000	\$1,615,000
22128	2215	Sheriff-Civil Subpoenas	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$15,000
22131	2216	Sheriff Drug Abuse Gang Diversion	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$1,800
22132	2217	Sheriff Training	\$139,106	\$0	\$0	\$169,550	\$0	\$169,550	\$116,000
22133	2218	Sheriff Work Release	\$450,000	\$0	\$0	\$79,490	\$0	\$79,490	\$165,000
22134	2232	Seizure of Gaming Device	\$30,000	\$0	\$0	\$168,505	\$0	\$168,505	\$150,000
22137	2219	Sheriff State Forfeiture	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000	\$0
22138	2220	Sheriff Civil Automated	\$472,093	\$0	\$0	\$491,999	\$0	\$491,999	\$152,000
22140	2221	Sheriff Firearms	\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,750
22141	2222	Sheriff Judgement Debtor's Fee	\$192,942	\$0	\$0	\$15,000	\$0	\$15,000	\$115,000
22142	2223	Sheriff Community Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$415
22143	2224	Sheriff Volunteer Services	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$7,000
22144	2225	Sheriff Controlled Substance	\$87,500	\$0	\$0	\$87,500	\$0	\$87,500	\$40,000
22160	2226	Sheriff's CAL-MMET	\$0	\$0	\$0	\$0	\$0	\$0	\$200
22161	2227	HIDTA-State Asset Forfeitures	\$32,500	\$0	\$0	\$0	\$0	\$0	\$600
22162	2228	CAL-MMET-State Asset Forfeitures	\$0	\$0	\$0	\$0	\$0	\$0	\$29,000
22163	2229	High Tech Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$65
24057	2230	Inmate Welfare	\$3,521,914	\$0	\$0	\$2,437,014	\$0	\$2,437,014	\$1,930,000
24059	2349	TCM/MAA Programs Fund	\$25,000	\$0	\$0	\$0	\$0	\$0	\$35,000
22129	2231	KNET Asset Forfeiture	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500
22196	2233	Rural Crime - Environment Impact Fee	\$800,000	\$0	\$0	\$807,764	\$0	\$807,764	\$290,659
<b>Total Police Protection</b>			<b>\$8,810,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,319,092</b>	<b>\$0</b>	<b>\$7,319,092</b>	<b>\$5,095,339</b>
<b>Detention &amp; Correction</b>									
24063	2193	CCP Community Recidivism	\$4,357,719	\$3,463,771	\$0	\$0	\$0	\$3,463,771	\$1,692,326
22010	2300	Public Safety 2011 Realignment	\$82,018,784	\$0	\$1,808,789	\$94,442,729	\$0	\$96,251,518	\$89,319,570
00179	2341	Probation Training	\$304,500	\$0	\$0	\$327,600	\$0	\$327,600	\$327,600
00163	2342	Probation Juvenile Justice Realignment	\$5,627,433	\$0	\$0	\$9,577,684	\$0	\$9,577,684	\$9,602,684
22098	2343	Probation Asset Forfeiture	\$7,500	\$0	\$0	\$5,000	\$0	\$5,000	\$500
24060	2344	Juvenile Inmate Welfare	\$20,000	\$0	\$0	\$0	\$0	\$0	\$1,500
22190	2346	Community Corrections Performance Incentive	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
22097	2347	Asset Forfeiture 15 Percent	\$0	\$0	\$0	\$0	\$0	\$0	\$120
22107	2348	Probation Federal Asset Forfeiture	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700
<b>Total Detention &amp; Correction</b>			<b>\$92,335,936</b>	<b>\$3,463,771</b>	<b>\$1,808,789</b>	<b>\$104,353,013</b>	<b>\$0</b>	<b>\$109,625,573</b>	<b>\$100,951,000</b>
<b>Fire Protection</b>									
22188	2420	Fireworks Violations	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$0
24043	2422	State Fire Trust Fund	\$0	\$0	\$0	\$602,500	\$0	\$602,500	\$764,214
24044	2423	Fire-Hazard Reduction	\$0	\$0	\$0	\$37,700	\$0	\$37,700	\$0
24047	2425	Fire-Helicopter Operations	\$300,000	\$0	\$0	\$300,000	\$0	\$300,000	\$300,000
<b>Total Fire Protection</b>			<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,515,200</b>	<b>\$0</b>	<b>\$3,515,200</b>	<b>\$1,064,214</b>
<b>Protective Inspection</b>									
24125	2626	Strong Motion Instrumentation	\$50,000	\$30,000	\$0	\$0	\$0	\$30,000	\$30,000
<b>Total Protective Inspection</b>			<b>\$50,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Other Protection</b>									
00198	2706	Recorder's Modernization	\$1,497,428	\$0	\$140,000	\$993,500	\$0	\$1,133,500	\$1,034,017
22187	2708	Recorder-Electronic Recording	\$152,650	\$0	\$0	\$153,050	\$0	\$153,050	\$196,115
00194	2709	Recorder-Social Security Truncation	\$9,700	\$0	\$0	\$21,000	\$0	\$21,000	\$0
00160	2740	Wildlife Resources	\$6,500	\$500	\$6,000	\$0	\$0	\$6,500	\$3,800
22042	2751	General Plan Administration Surcharge	\$3,363,886	\$0	\$0	\$2,116,152	\$0	\$2,116,152	\$956,000
22124	2753	Oil and Gas Program	\$1,690,851	\$0	\$0	\$1,108,188	\$0	\$1,108,188	\$3,968,531
22027	2764	Sterilization Fund	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
00175	2780	Range Improvement Section 15	\$5,750	\$0	\$21,000	\$0	\$0	\$21,000	\$8,473
00177	2781	Range Improvement Section 3	\$2,000	\$0	\$9,000	\$0	\$0	\$9,000	\$1,733
00161	7101	Parks - Tehachapi Mountain Forest	\$3,120	\$0	\$0	\$0	\$0	\$0	\$0
22175	8747	Airport -General Aviation-Capital Match	\$151,000	\$0	\$0	\$376,000	\$0	\$376,000	\$23,500
<b>Total Other Protection</b>			<b>\$6,907,885</b>	<b>\$500</b>	<b>\$176,000</b>	<b>\$4,767,890</b>	<b>\$0</b>	<b>\$4,944,390</b>	<b>\$6,192,169</b>
<b>Total Public Protection</b>			<b>\$196,664,299</b>	<b>\$4,768,581</b>	<b>\$1,984,789</b>	<b>\$223,448,978</b>	<b>\$0</b>	<b>\$230,202,348</b>	<b>\$214,565,083</b>
<b>Public Ways &amp; Facilities</b>									
<b>Public Ways</b>									
24089	3003	Metro Bakersfield Transport Impact	\$3,299,998	\$0	\$0	\$3,300,000	\$0	\$3,300,000	\$2,360,000
<b>Total Public Ways</b>			<b>\$3,299,998</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,300,000</b>	<b>\$0</b>	<b>\$3,300,000</b>	<b>\$2,360,000</b>
<b>Total Public Ways &amp; Facilities</b>			<b>\$3,299,998</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,300,000</b>	<b>\$0</b>	<b>\$3,300,000</b>	<b>\$2,360,000</b>

Special Revenue Funds

Summary of Expenditures and Revenue

Fund Number	Budget Unit	Description	FY 2021-22		FY 2022-23			Total	
			Adopted Appropriation	Services & Supplies	Other Charges	Other Financing Uses	Fixed Assets	Recommended Appropriations	Total Estimated Revenue
<b>Health &amp; Sanitation</b>									
<b>Health</b>									
22069	4111	Public Health Miscellaneous	\$6,050	\$0	\$0	\$0	\$0	\$0	\$1,100
22125	4116	Hazardous Waste Settlements	\$400,000	\$0	\$0	\$330,361	\$0	\$330,361	\$75,000
24139	4118	Vital & Health Statistics-County Clerk	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$3,000
24138	4119	Vital & Health Statistics-Recorder	\$122,680	\$0	\$0	\$128,000	\$0	\$128,000	\$84,000
00195	4124	Alcoholism Program	\$90,000	\$0	\$0	\$48,000	\$0	\$48,000	\$50,500
00196	4125	Alcohol Abuse Education/Prevention	\$100,000	\$0	\$0	\$32,000	\$0	\$32,000	\$35,300
00197	4126	Drug Program	\$29,697	\$0	\$0	\$28,000	\$0	\$28,000	\$20,100
22085	4130	Mental Health Services Act	\$64,691,398	\$0	\$0	\$76,612,655	\$0	\$76,612,655	\$51,701,317
22086	4131	MHSA Prudent Reserve	\$2,033,754	\$0	\$0	\$0	\$0	\$0	\$0
22073	4136	Health-MAA/TCM	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500
22076	4137	Child Restraint Loaner Program	\$17,726	\$0	\$0	\$8,000	\$0	\$8,000	\$8,000
24126	4140	Tobacco Education Control Program	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	\$150,500
24137	4141	Vital & Health Statistics-Health	\$95,114	\$0	\$0	\$100,201	\$0	\$100,201	\$100,201
24140	4143	Tobacco Control Prop 56	\$584,309	\$0	\$0	\$503,532	\$0	\$503,532	\$509,032
22010	4142	Behavioral Health Services 2011 Realignment	\$60,349,457	\$0	\$0	\$66,637,819	\$0	\$66,637,819	\$62,732,086
<b>Total Health</b>			<b>\$128,673,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,581,568</b>	<b>\$0</b>	<b>\$144,581,568</b>	<b>\$115,471,636</b>
<b>Hospital Care</b>									
00187	4201	Emergency Medical Payments	\$1,995,001	\$1,918,620	\$0	\$281,380	\$0	\$2,200,000	\$2,245,000
<b>Total Hospital Care</b>			<b>\$1,995,001</b>	<b>\$1,918,620</b>	<b>\$0</b>	<b>\$281,380</b>	<b>\$0</b>	<b>\$2,200,000</b>	<b>\$2,245,000</b>
<b>Total Health &amp; Sanitation</b>			<b>\$130,668,186</b>	<b>\$1,918,620</b>	<b>\$0</b>	<b>\$144,862,948</b>	<b>\$0</b>	<b>\$146,781,568</b>	<b>\$117,716,636</b>
<b>Public Assistance</b>									
<b>Administration</b>									
22194	5511	Veterans' Grant Fund	\$84,214	\$0	\$0	\$0	\$0	\$0	\$0
22185	5122	Wraparound Savings	\$1,944,000	\$144,000	\$0	\$4,000,000	\$0	\$4,144,000	\$4,095,590
24066	5123	Kern County Children	\$723,264	\$1,103,610	\$0	\$0	\$0	\$1,103,610	\$242,254
24105	5124	Jamison Center	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Administration</b>			<b>\$2,851,478</b>	<b>\$1,247,610</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$5,247,610</b>	<b>\$4,337,844</b>
<b>Other Assistance</b>									
22010	5300	Human Services 2011 Realignment	\$81,089,838	\$0	\$0	\$84,404,310	\$0	\$84,404,310	\$81,944,310
<b>Total Other Assistance</b>			<b>\$81,089,838</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,404,310</b>	<b>\$0</b>	<b>\$84,404,310</b>	<b>\$81,944,310</b>
<b>Total Public Assistance</b>			<b>\$83,941,316</b>	<b>\$1,247,610</b>	<b>\$0</b>	<b>\$88,404,310</b>	<b>\$0</b>	<b>\$89,651,920</b>	<b>\$86,282,154</b>
<b>Education</b>									
<b>Education</b>									
24067	6211	Kern County Library Donations	\$140,000	\$0	\$0	\$235,000	\$0	\$235,000	\$154,000
<b>Total Education</b>			<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,000</b>	<b>\$0</b>	<b>\$235,000</b>	<b>\$154,000</b>
<b>Total Education</b>			<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,000</b>	<b>\$0</b>	<b>\$235,000</b>	<b>\$154,000</b>
<b>Recreation &amp; Culture</b>									
<b>Recreation Facilities</b>									
00170	7103	Off Highway Motor Vehicle License	\$143,600	\$0	\$0	\$50,000	\$0	\$50,000	\$126,000
22195	7104	Parks Donations	\$41,000	\$41,000	\$0	\$0	\$0	\$41,000	\$1,000
25120	7105	Parcel Map In-Lieu Fees	\$229,944	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Recreation Facilities</b>			<b>\$414,544</b>	<b>\$41,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$91,000</b>	<b>\$127,000</b>
<b>Total Recreation &amp; Culture</b>			<b>\$414,544</b>	<b>\$41,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$91,000</b>	<b>\$127,000</b>
<b>Total Special Revenue Funds</b>			<b>\$616,162,641</b>	<b>\$155,906,949</b>	<b>\$1,984,789</b>	<b>\$475,392,428</b>	<b>\$70,000</b>	<b>\$633,354,166</b>	<b>\$436,348,044</b>

Special Revenue Funds

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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.

<b>SUMMARY OF EXPENDITURES AND REVENUE</b>									
Fund Number	Budget Unit	Description	Cumulative Balances				FY 2022-23		
			Budgeted Project Appropriations	Project Actual Accumulated Expenditures	Budgeted Project Revenue	Project Actual Accumulated Revenue	Total Estimated Revenue	Recommended Appropriations	
<b>General Government</b>									
<b>Plant Acquisition</b>									
00004	1948	ACO - General	\$0	\$0	\$0	\$0	\$100,000	\$0	
00012	1949	ACO - Structural Fire	\$0	\$0	\$0	\$0	\$4,000	\$0	
<b>Public Ways and Facilities</b>									
00221	1966	Water Infrastructure							
		8112- Buena Vista Aquatic Rec. Area	\$4,762,000	\$14,073	\$4,762,000	\$14,073	\$0	\$0	
		8113-Camp Condor Water System	\$1,100,000	\$12,078	\$1,100,000	\$12,078	\$0	\$0	
		8114-Camp Okihi Portable Water	\$625,000	\$23,333	\$625,000	\$23,333	\$0	\$0	
		8115-Parks Wi-Fi	\$10,000,000	\$23,547	\$10,000,000	\$23,547	\$0	\$0	
		8117 Park Investments	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	
		8120-Supportive Services Village	\$3,500,000	\$34,559	\$3,500,000	\$34,559	\$0	\$0	
00221	2800	Flood Control Improvements							
		8106- Lamont Storm Water Mitigation	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	
<b>Total Projects</b>			<b>\$34,987,000</b>	<b>\$107,590</b>	<b>\$34,987,000</b>	<b>\$107,590</b>	<b>\$104,000</b>	<b>\$0</b>	

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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	\$73,967
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									
			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	
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	\$191,921	\$2,075	\$0	\$193,996	\$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	\$1,982	\$185	\$0	\$2,167	\$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	\$72,612	\$715	\$0	\$73,327	\$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	\$150,691	\$118	\$0	\$150,809	\$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	\$673,921	\$1,479	\$0	\$675,400	\$717,478	
40890	9318	Rancho Algodon	\$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
<b>Total</b>			<b>\$10,950,117</b>	<b>\$4,534,848</b>	<b>\$39,951</b>	<b>\$276,550</b>	<b>\$4,851,349</b>	<b>\$3,634,569</b>

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## SUMMARY OF FY 2022-23 RECOMMENDED CAPITAL EQUIPMENT PURCHASES/LEASES

<u>Budget Unit#</u>	<u>Equipment Description</u>	<u>Type (P) Purchase or (L) Lease</u>	<u>Quantity</u>	<u>Unit Price</u>	<u>Total</u>
B.U. #1040					
SPECIAL SERVICES	Bronze plaques with photos	P	3	\$6,000	\$18,000
			3		\$18,000
B.U. #1119					
AMERICAN RESCUE PLAN	Multimedia Display	P	1	\$70,000	\$70,000
			1		\$70,000
B.U. #1160					
INFORMATION TECHNOLOGY SERVICES	ERP System	P	1	\$2,000,000	\$2,000,000
			1		\$2,000,000
B.U. #1610					
GENERAL SERVICES	Self Service Kiosk	P	2	\$7,500	\$15,000
	Generators	P	2	\$16,000	\$32,000
	Floor Scrubbers	P	2	\$10,000	\$20,000
	Ice Machine	P	1	\$6,695	\$6,695
			7		\$73,695
B.U. #1905					
DEVELOPMENT SERVICES	Digital Level	P	1	\$7,000	\$7,000
	Data Collector	P	2	\$8,500	\$17,000
	GPS Survey Unit	P	2	\$28,500	\$57,000
			5		\$81,000
B.U. #2183					
CHILD SUPPORT SERVICES	Mobile Office Unit	P	1	\$300,000	\$300,000
			1		\$300,000
B.U. #2200					
FORENSIC SCIENCES-DIV OF D.A.	Evidence Extraction Robot	P	1	\$49,247	\$49,247
			1		\$49,247
B.U. #2210					
SHERIFF-CORONER	Dispatch and Records System	P	1	\$1,035,140	\$1,035,140
	Dept. Operations Center Hardware	P	1	\$225,000	\$225,000
	Hangar Fans	P	2	\$17,800	\$35,600
	Deploy. 911 phone system	P	1	\$62,000	\$62,000
	Servers	P	3	\$15,000	\$45,000
	Patrol Truck 4X4	P	3	\$73,319	\$219,957
	Nimble SAN Replacement	P	1	\$110,000	\$110,000
	Night Vision Goggles	P	6	\$12,500	\$75,000
	Jail Management System	P	1	\$1,500,000	\$1,500,000
	X-ray Body Scanner	P	3	\$198,765	\$596,295
			21		\$3,903,992
B.U. #2340					
PROBATION	Patrol Vehicle - Sedan	P	6	\$60,000	\$360,000
	SUV - Passenger	P	1	\$35,000	\$35,000
	Forklift	P	1	\$50,000	\$50,000
	Gator Utility Vehicle	P	1	\$20,000	\$20,000
	Scissor Lift	P	1	\$15,000	\$15,000
	Patrol Vehicle	P	13	\$60,000	\$780,000
	Computer Server	P	2	\$20,000	\$40,000
	Riding Mower	P	1	\$11,000	\$11,000
			26		\$1,311,000

<u>Budget Unit#</u>	<u>Equipment Description</u>	<u>Type</u> <u>(P) Purchase</u> <u>or (L) Lease</u>	<u>Quantity</u>	<u>Unit Price</u>	<u>Total</u>
B.U. #2415 FIRE DEPARTMENT	Skid Steer w Masticator	P	1	\$152,446	\$152,446
	Ladder Truck - Platform	P	1	\$1,800,000	\$1,800,000
	Wheeled Tow Behind Chipper	P	1	\$105,565	\$105,565
	Night Vision Goggles - Air Ops	P	2	\$14,000	\$28,000
	Crew Cab Truck w/Utility	P	1	\$80,000	\$80,000
	Crew Carrying Vehicle	P	2	\$335,000	\$670,000
	Extended Cab Dually Truck	P	1	\$60,000	\$60,000
	8 Passenger Van	P	2	\$50,000	\$100,000
	Rapid Extrication Module	P	2	\$7,500	\$15,000
	Parts Per Billion Monitor	P	1	\$10,000	\$10,000
	Dosimeter	P	1	\$12,000	\$12,000
	Shop Trucks	P	2	\$200,000	\$400,000
	Tahoes	P	4	\$80,000	\$320,000
	Snap-on prolink diagnostic	P	1	\$11,000	\$11,000
	Ladder Truck - Tiller	P	2	\$1,770,000	\$3,540,000
	Type 3 Engines	P	6	\$333,334	\$2,000,004
	Battalion Chief Trucks	P	4	\$100,000	\$400,000
	Public Information Officer Truck	P	1	\$80,000	\$80,000
	Aircraft Mechanic Truck	P	1	\$70,000	\$70,000
	Dozer Tender	P	2	\$80,000	\$160,000
	Crew Cab Truck 4wd Diesel	P	5	\$55,000	\$275,000
	Safety Utility Vehicles	P	6	\$41,667	\$250,002
	Engine buildout	P	16	\$62,500	\$1,000,000
	Replacement Air Compressor	P	2	\$60,000	\$120,000
	Pool Vehicle - SUV	P	5	\$37,000	\$185,000
	Crew Cab Truck w Utility	P	3	\$80,000	\$240,000
	Extended Cab Dually Truck	P	2	\$60,000	\$120,000
	Tiller Tractor	P	1	\$500,000	\$500,000
			<u>77</u>		<u>\$12,704,017</u>
B.U. #2625 BUILDING INSPECTION	1/2-Ton SUVs	P	<u>4</u>	\$42,500	<u>\$170,000</u>
			4		\$170,000
B.U. #2700 RECORDER	Computer Equipment Upgrade	P	1	\$9,000	\$9,000
	Secondary Security Server Upgrade	P	1	\$10,000	\$10,000
	Replacement Recording System	P	<u>1</u>	<u>\$150,000</u>	<u>\$150,000</u>
			3		\$169,000

<u>Budget Unit#</u>	<u>Equipment Description</u>	<u>Type</u> <u>(P) Purchase</u> <u>or (L) Lease</u>	<u>Quantity</u>	<u>Unit Price</u>	<u>Total</u>
B.U. #3000					
ROADS DEPARTMENT	Skid Steer W Attachments	P	1	\$150,000	\$150,000
	Tow Behind Air Comp.	P	1	\$35,000	\$35,000
	1/2-Ton Pick Up Truck	P	4	\$50,000	\$200,000
	3/4-Ton Pick Up Truck	P	4	\$60,000	\$240,000
	Motor Grader 12' Mold	P	1	\$500,000	\$500,000
	Motor Grader	P	1	\$350,000	\$350,000
	Patch Truck Class C	P	1	\$200,000	\$200,000
	Heated Patch Truck	P	1	\$200,000	\$200,000
	2000 Gal Oil Truck Sprayer	P	1	\$350,000	\$350,000
	Dump Truck & Plow	P	1	\$275,000	\$275,000
	PB Loader	P	2	\$330,000	\$660,000
	Tractor w Mowers	P	1	\$175,000	\$175,000
	Pull Roller 13 Tire	P	1	\$35,000	\$35,000
	Backhoe	P	1	\$150,000	\$150,000
	Water Buffalo 500 Gal	P	1	\$25,000	\$25,000
	1-Ton flatbed with dump bed	P	1	\$100,000	\$100,000
	Vac-Con Truck	P	1	\$650,000	\$650,000
	Loader	P	1	\$300,000	\$300,000
	Street Sweeper	P	1	\$375,000	\$375,000
	Backhoe Trailer	P	1	\$50,000	\$50,000
	Nuclear Density Gauge	P	2	\$6,000	\$12,000
	Gyratory Asphalt Compactor	P	1	\$75,000	\$75,000
	Asphalt Tensile Tester	P	1	\$22,000	\$22,000
	Large Oven	P	1	\$12,000	\$12,000
	Hamburger Wheel Tracker	P	1	\$100,000	\$100,000
	Bucket Truck	P	1	\$150,000	\$150,000
	Radar Speed Trailer	P	2	\$12,000	\$24,000
	1-Ton flatbed	P	2	\$90,000	\$180,000
	Thermo Plastic Applicator	P	1	\$100,000	\$100,000
			<u>39</u>		<u>\$5,695,000</u>
B.U. #4120					
BEHAVIORAL HEALTH & RECOVERY	HR Management System	P	1	\$25,000	\$25,000
	RV/Mobile Clinic	P	1	\$467,133	\$467,133
	Cargo Van	P	1	\$150,000	\$150,000
			<u>3</u>		<u>\$642,133</u>
B.U. #5120					
HUMAN SERVICES-ADMIN	Enclosed Cargo Trailer	P	1	\$30,000	\$30,000
	Propane Forklift for Warehouse	P	1	\$45,000	\$45,000
	Software Licenses	P	1	\$19,500	\$19,500
	GIS Software	P	1	\$60,000	\$60,000
	Multi-Use Server Hardware	P	1	\$90,000	\$90,000
	Utility Beds for Pick-up Trucks	P	4	\$17,500	\$70,000
	7-Passenger Mini Van	P	8	\$39,000	\$312,000
	Large SUV	P	8	\$40,000	\$320,000
	Large Sedan	P	15	\$35,000	\$525,000
	Carpet Extractor	P	1	\$5,000	\$5,000
			<u>41</u>		<u>\$1,476,500</u>
B.U. #5923					
EMPLOYERS' TRAINING RESOURCE	Passenger Van	P	2	\$50,000	\$100,000
			<u>2</u>		<u>\$100,000</u>
B.U. #8950					
G.S. GARAGE INTERNAL SERVICE FUND	Mini Cargo Vans	P	2	\$29,189	\$58,378
			<u>2</u>		<u>\$58,378</u>

<u>Budget Unit#</u>	<u>Equipment Description</u>	<u>Type</u> <u>(P) Purchase</u> <u>or (L) Lease</u>	<u>Quantity</u>	<u>Unit Price</u>	<u>Total</u>
B.U. #8954					
PUBLIC WORKS INTERNAL SERVICE FUND	Drone	P	1	\$5,000	\$5,000
	3/4-Ton Truck	P	2	\$60,000	\$120,000
	In-Ground vehicle hoist	P	2	\$120,000	\$240,000
			<u>5</u>		<u>\$365,000</u>
B.U. #8998					
PUBLIC TRANSPORT ENTERPRISE FUND	40 Foot Bus	P	1	\$600,000	\$600,000
	Cutaway Bus	P	1	\$575,000	\$575,000
			<u>2</u>		<u>\$1,175,000</u>
B.U. #8999					
SOLID WASTE MGMT ENTERPRISE FUND	4x4 Crew Cab Truck	P	1	\$50,000	\$50,000
	Semi Tractor Cabs	P	2	\$135,000	\$270,000
	Walking Floor Trailers	P	2	\$100,000	\$200,000
	Excavator	P	1	\$250,000	\$250,000
	Diesel 6800 Grinder	P	1	\$1,000,000	\$1,000,000
	Rubber Tire Loader	P	2	\$250,000	\$500,000
	Compost Winder	P	1	\$250,000	\$250,000
	Roll Off Truck	P	1	\$175,000	\$175,000
	3/4-Ton 4WD Truck	P	4	\$60,000	\$240,000
	Water Truck	P	1	\$180,000	\$180,000
	Air Conditioner Shafter Gate	P	1	\$13,467	\$13,467
			<u>17</u>		<u>\$3,128,467</u>
<b>GRAND TOTAL</b>					<b>\$33,490,429</b>

## Summary of Position Additions/Deletions

Department	Item	Classification	Full-Time	Part-Time	Position Cost	Total Cost	Effective Date
<b>General Government</b>							
<b>Legislative and Administrative</b>							
<b>General Fund</b>							
Administrative Office (B.U. #1020)	0645	Senior County Administrative Office Manager	(1)	0	\$229,000	(\$229,000)	9/10/2022
Subtotal Administrative Office			(1)	0		(\$229,000)	
<b>Total Legislative and Administrative</b>			<b>(1)</b>	<b>0</b>		<b>(\$229,000)</b>	
<b>Finance</b>							
<b>General Fund</b>							
Treasurer-Tax Collector (B.U. #1120)	2431	Local Area Network Administrator	(1)	0	\$153,000	(\$153,000)	12/3/2022
	2440	Technical Support Engineer I/II	1	0	\$146,000	\$146,000	9/10/2022
	2865	Fiscal Support Technician	(3)	0	\$87,000	(\$261,000)	12/3/2022
	2845	Fiscal Support Specialist	2	0	\$100,000	\$200,000	9/10/2022
Subtotal Treasurer-Tax Collector			(1)	0		(\$68,000)	
<b>Total Finance</b>			<b>(1)</b>	<b>0</b>		<b>(\$68,000)</b>	
<b>Other General</b>							
<b>General Fund</b>							
Information Technology Service (ITS) (B.U. #1160)	2345	Accountant I/II/III	1	0	\$133,000	\$133,000	9/10/2022
	2431	Local Area Network Systems Administrator	2	0	\$163,000	\$326,000	9/10/2022
	0480	Information Technology Services Manager	8	0	\$199,000	\$1,592,000	9/10/2022
	2393	Technology Services Supervisor	(8)	0	\$170,000	(\$1,360,000)	12/3/2022
	2448	Technology Support Specialist I/II/III	1	0	\$119,000	\$119,000	9/10/2022
	2830	Fiscal Support Supervisor	(1)	0	\$103,000	(\$103,000)	12/3/2022
Subtotal ITS			3	0		\$459,000	
<b>Total Other General</b>			<b>3</b>	<b>0</b>		<b>\$707,000</b>	
<b>Elections</b>							
<b>General Fund</b>							
Elections (B.U. #1420)	2451	Senior Systems Analyst	1	0	\$155,000	\$155,000	9/10/2022
	2448	Technical Support Specialist I/II/III	1	0	\$119,000	\$119,000	9/10/2022
	2224	Elections Process Supervisor	(1)	0	\$103,000	(\$103,000)	9/10/2022
	2223	Elections Process Coordinator	(1)	0	\$112,000	(\$112,000)	9/10/2022
Subtotal Elections			0	0		\$59,000	
<b>Total Elections</b>			<b>0</b>	<b>0</b>		<b>\$59,000</b>	
<b>Property Management</b>							
<b>General Fund</b>							
General Services (B.U. #1610)	4780	Maintenance Plumber	1	0	\$103,000	\$103,000	9/10/2022
	2830	Fiscal Support Supervisor	1	0	\$103,000	\$103,000	9/10/2022
	2845	Fiscal Support Specialist	(1)	0	\$89,958	(\$89,958)	12/3/2022
Subtotal General Services			1	0		\$116,042	
Construction Services (B.U.#1640)	2845	Fiscal Support Specialist	1	0	\$89,958	\$89,958	9/10/2022
	2865	Fiscal Support Technician	(1)	0	\$81,000	(\$81,000)	12/3/2022
Subtotal Construction Services			0	0		\$8,958	
<b>Total Property Management</b>			<b>1</b>	<b>0</b>		<b>\$125,000</b>	
<b>Total General Government</b>			<b>2</b>	<b>0</b>		<b>\$594,000</b>	
<b>Public Protection</b>							
<b>Judicial</b>							
<b>General Fund</b>							
District Attorney-Criminal Division (B.U. #2180)	0893	Victim/Witness Services Specialist I/II	2	0	\$102,000	\$204,000	9/10/2022
	3155	Legal Process Technician	6	0	\$79,000	\$474,000	9/10/2022
	3140	Legal Secretary	1	0	\$86,000	\$86,000	9/10/2022
	3275	Office Services Technician	(9)	0	\$78,000	(\$702,000)	9/10/2022
Subtotal District Attorney-Criminal Division			0	0		\$62,000	
Public Defender (B.U. #2190)	1240	Deputy Public Defender I/II/III/IV/V	2	0	\$250,000	\$500,000	9/10/2022
	3138	Senior Legal Secretary	(2)	0	\$98,000	(\$196,000)	9/10/2022
	3275	Office Services Technician	(2)	0	\$78,000	(\$156,000)	9/10/2022
	3140	Legal Secretary	3	0	\$86,000	\$258,000	9/10/2022
	4386	Public Defender Investigator I/II	(1)	0	\$135,000	(\$135,000)	9/10/2022
Subtotal Public Defender			0	0		\$271,000	
<b>Other Fund</b>							
Child Support Services (B.U. #2183)	1286	Supervising Child Support Specialist	1	0	\$124,000	\$124,000	9/10/2022
	1288	Child Support Specialist I/II	13	0	\$104,000	\$1,352,000	9/10/2022
	1297	Staff Development Specialist	1	0	\$108,000	\$108,000	9/10/2022
	3115	Paralegal/Senior Paralegal	2	0	\$116,000	\$232,000	9/10/2022
	1278	Supervising CS Customer Service Representative	2	0	\$103,000	\$206,000	9/10/2022
	1280	Child Support Customer Service Representative	4	0	\$85,000	\$340,000	9/10/2022
	2450	Technical Support Specialist I/II/III	1	0	\$119,000	\$119,000	9/10/2022
	2830	Fiscal Support Supervisor	(1)	0	\$103,000	(\$103,000)	9/10/2022
	2865	Fiscal Support Technician	(1)	0	\$81,000	(\$81,000)	9/10/2022
	3270	Office Services Specialist	(2)	0	\$88,000	(\$176,000)	9/10/2022
Subtotal Child Support Services			20	0		\$2,121,000	
<b>Total Judicial</b>			<b>20</b>	<b>0</b>		<b>\$2,454,000</b>	

## Summary of Position Additions/Deletions

Department	Item	Classification	Full-Time	Part-Time	Position Cost	Total Cost	Effective Date
<b>Public Protection (continued)</b>							
<b>Police Protection</b>							
<b>General Fund</b>							
Sheriff (B.U. #2210)	4401	Autopsy Assistant	1	0	\$84,000	\$84,000	9/10/2022
	0765	Sheriff's Aide	2	0	\$95,000	\$190,000	9/10/2022
	4520	Crime Scene Technician	2	0	\$109,000	\$218,000	9/10/2022
	4466	Sheriff's Sergeant	4	0	\$242,000	\$968,000	9/10/2022
	3272	Sheriff's Support Specialist	1	0	\$85,000	\$85,000	9/10/2022
	3278	Sheriff's Support Technician	(1)	0	\$78,000	(\$78,000)	9/10/2022
	Subtotal Sheriff		9	0		\$1,467,000	
	<b>Total Police Protection</b>		<b>9</b>	<b>0</b>		<b>\$1,467,000</b>	
<b>Fire Protection</b>							
<b>Other Funds</b>							
Fire Department (B.U. #2415)	3260	Office Services Coordinator	(2)	0	\$98,000	(\$196,000)	12/3/2022
	3270	Office Services Specialist	(1)	0	\$88,000	(\$88,000)	12/3/2022
	0840	Administrative Coordinator	1	0	\$112,000	\$112,000	9/10/2022
	3280	Office Services Assistant	(1)	0	\$75,000	(\$75,000)	12/3/2022
	5150	Fire Equipment Mechanic	1	0	\$105,000	\$105,000	9/10/2022
	0692	Fire Division Chief	1	0	\$303,000	\$303,000	9/10/2022
	0844	Facilities and Services Manager	1	0	\$131,000	\$131,000	9/10/2022
	2600	Warehouse Supervisor	(1)	0	\$99,000	(\$99,000)	12/3/2022
	4586	Supervising Fire Investigator	1	0	\$135,000	\$135,000	9/10/2022
	3275	Office Services Technician	(1)	0	\$81,000	(\$81,000)	12/3/2022
	4557	Wildland Defense Planner	(1)	0	\$206,000	(\$206,000)	12/3/2022
	2620	Facilities and Services Specialist	1	0	\$84,000	\$84,000	9/10/2022
	4470	Supervising Fire Aviation Specialist	1	0	\$135,000	\$135,000	9/10/2022
	4582	Supervising Fire Handcrew Specialist	1	0	\$135,000	\$135,000	9/10/2022
	4589	Fire Captain	8	0	\$220,000	\$1,760,000	9/10/2022
	4594	Fire Engineer	6	0	\$197,000	\$1,182,000	9/10/2022
	4638	Firefighter	4	0	\$177,000	\$708,000	9/10/2022
	4579	Fire Battalion Chief	1	0	\$135,000	\$135,000	9/10/2022
	Subtotal Fire		20	0		\$4,180,000	
	<b>Total Fire Protection</b>		<b>20</b>	<b>0</b>		<b>\$4,180,000</b>	
<b>Detention and Correction</b>							
<b>General Fund</b>							
Probation (B.U. #2340)	0545	Deputy Chief Probation Officer	1	0	\$344,000	\$344,000	9/10/2022
	0839	Supervising Departmental Analyst	1	0	\$119,000	\$119,000	9/10/2022
	0840	Administrative Coordinator	6	0	\$108,000	\$648,000	9/10/2022
	0849	Departmental Analyst	(2)	0	\$97,000	(\$194,000)	9/10/2022
	0879	Probation Technician	3	0	\$93,000	\$279,000	9/10/2022
	0882	Probation Program Supervisor	(1)	0	\$113,000	(\$113,000)	9/10/2022
	0888	Assistant Probation Division Director	1	0	\$264,000	\$264,000	9/10/2022
	2845	Fiscal Support Specialist	3	0	\$90,000	\$270,000	9/10/2022
	3069	Fiscal Support Technician	(5)	0	\$102,000	(\$510,000)	9/10/2022
	3072	Senior Human Resources Specialist	1	0	\$85,000	\$85,000	9/10/2022
	3265	Human Resources Specialist I	(1)	0	\$92,000	(\$92,000)	9/10/2022
	3270	Senior Office Services Specialist	3	0	\$85,000	\$255,000	9/10/2022
	3275	Office Services Specialist	1	0	\$78,000	\$78,000	9/10/2022
	3457	Office Services Technician	(8)	0	\$197,000	(\$1,576,000)	9/10/2022
	3463	Deputy Probation Officer III-C	1	0	\$170,000	\$170,000	9/10/2022
	3488	Probation Volunteer Services Coordinator	(1)	0	\$100,000	(\$100,000)	9/10/2022
	3558	Juvenile Corrections Officer III	1	0	\$164,000	\$164,000	9/10/2022
	3561	Juvenile Corrections Officer I/II	11	0	\$147,000	\$1,617,000	9/10/2022
	3570	Juvenile Corrections Maintenance Worker	1	0	\$132,000	\$132,000	9/10/2022
	3595	Juvenile Corrections Custodian	(1)	0	\$118,000	(\$118,000)	9/10/2022
	Subtotal Probation		15	0		\$1,722,000	
	<b>Total Detention and Correction</b>		<b>15</b>	<b>0</b>		<b>\$1,722,000</b>	
<b>Other Protection</b>							
<b>General Fund</b>							
Planning and Natural Resources (B.U. #2700)	2845	Fiscal Support Specialist	(1)	0	\$93,000	(\$93,000)	9/10/2022
	0944	Planning Technician	(1)	0	\$98,000	(\$98,000)	9/10/2022
	0930	Supervising Planner	1	0	\$164,000	\$164,000	9/10/2022
	Subtotal Planning		(1)	0		(\$27,000)	
<b>Other Funds</b>							
Recorder (B.U. #2700)	2431	Local Area Systems Administrator	(1)	0	\$137,000	(\$137,000)	9/10/2022
	2448	Technical Support Specialist I/II/III	(1)	0	\$126,000	(\$126,000)	12/3/2022
	Subtotal Recorder		(2)	0		(\$263,000)	
	<b>Total Other Protection</b>		<b>(3)</b>	<b>0</b>		<b>(\$290,000)</b>	
	<b>Total Public Protection</b>		<b>61</b>	<b>0</b>		<b>\$9,533,000</b>	

## Summary of Position Additions/Deletions

Department	Item	Classification	Full- Time	Part- Time	Position Cost	Total Cost	Effective Date
<b>Public Ways and Facilities</b>							
<b>Public Works</b>							
<b>Other Funds</b>							
Public Works (B.U. #8954)	1087	Waste Treatment Plant Operator I/II/III	2	0	\$116,000	\$232,000	9/10/2022
	0935	Planner I/II/III	1	0	\$143,000	\$143,000	9/10/2022
	1158	Engineering Support Supervisor	1	0	\$145,000	\$145,000	9/10/2022
	1168	Engineering Aide I/II/III	2	0	\$102,000	\$204,000	9/10/2022
	1155	Code Compliance Officer	2	0	\$129,000	\$258,000	9/10/2022
	1211	Waste Management Specialist I/II/III	1	0	\$143,000	\$143,000	9/10/2022
	1084	GIS Technician I/II	(1)	0	\$98,000	(\$98,000)	9/10/2022
	4150	Real Property Agent I/II/III	(2)	0	\$129,000	(\$258,000)	9/10/2022
	4830	Highway Paint Equipment Superintendent	(1)	0	\$141,000	(\$141,000)	9/10/2022
	1209	Waste Management Supervisor	(1)	0	\$157,000	(\$157,000)	9/10/2022
	5014	Public Works Maintenance Supervisor	(1)	0	\$127,000	(\$127,000)	10/8/2022
		Subtotal Public Works	3	0		\$344,000	
		<b>Total Public Works</b>	<b>3</b>	<b>0</b>		<b>\$344,000</b>	
<b>Transportation Terminals</b>							
<b>Other Funds</b>							
Airports (B.U. #8995)	2865	Fiscal Support Technician	(1)	0	\$81,000	(\$81,000)	9/10/2022
	4950	Security Attendant I	(1)	0	\$73,000	(\$73,000)	9/10/2022
	4729	Airport Police Officer I/II	1	0	\$110,000	\$110,000	9/10/2022
		Subtotal Airports	(1)	0		(\$44,000)	
		<b>Total Transportation Terminals</b>	<b>(1)</b>	<b>0</b>		<b>(\$44,000)</b>	
		<b>Total Public Ways and Facilities</b>	<b>2</b>	<b>0</b>		<b>\$300,000</b>	
<b>Health and Sanitation</b>							
<b>Health</b>							
<b>General Fund</b>							
Public Health (B.U. #4110)	2440	Tech Support Engineer I/II	(1)	0	\$142,000	(\$142,000)	9/10/2022
	2845	Fiscal Support Specialist	1	0	\$93,000	\$93,000	9/10/2022
	1680	Microbiologist	3	0	\$167,000	\$501,000	9/10/2022
	3420	Communicative Disease Investigator	1	0	\$93,000	\$93,000	9/10/2022
	1998	Public Health Nurse Jr./I/II	1	0	\$173,000	\$173,000	9/10/2022
	1998	Public Health Nurse Jr./I/II -Part Time	0	(1)	\$53,000	(\$53,000)	9/10/2022
	2075	Public Health Epidemiologist	1	0	\$148,000	\$148,000	9/10/2022
	0801	Division Director Of Operations	1	0	\$239,000	\$239,000	9/10/2022
	1711	Public Health Laboratory Assistant I/II	1	0	\$85,000	\$85,000	9/10/2022
		Subtotal Public Health	8	(1)		\$1,137,000	
<b>Other Fund</b>							
Behavioral Health and Recovery Services (B.U. #4120)	2865	Fiscal Support Technician	(3)	0	\$81,000	(\$243,000)	9/10/2022
	3725	Behavioral Health Peer Specialist	2	0	\$81,000	\$162,000	9/10/2022
	2008	Behavioral Health Nurse I/II/III	1	0	\$182,000	\$182,000	9/10/2022
	3717	Behavioral Health Recovery Specialist I/II/III	1	0	\$126,000	\$126,000	9/10/2022
	3710	Behavioral Health Therapist I/II	2	0	\$165,000	\$330,000	9/10/2022
	0785	Special Projects Manager	(1)	0	\$174,000	(\$174,000)	9/10/2022
	3280	Office Services Assistant	(1)	0	\$75,000	(\$75,000)	9/10/2022
	3275	Office Services Technician	1	0	\$81,000	\$81,000	9/10/2022
	0448	Deputy Director of Behavioral Health Services	1	0	\$269,000	\$269,000	9/10/2022
	3265	Senior Office Services Specialist	1	0	\$96,000	\$96,000	9/10/2022
	3703	Behavioral Health Unit Supervisor	1	0	\$202,000	\$202,000	9/10/2022
		Subtotal Behavioral Health and Recovery Services	5	0		\$956,000	
<b>Other Fund</b>							
Environmental Health Services (B.U. #4122)	2181	Environmental Health Technician I/II/III	1	0	\$111,000	\$111,000	9/10/2022
	3275	Office Services Technician	1	0	\$81,000	\$81,000	9/10/2022
		Subtotal Environmental Health Services	2	0		\$192,000	
		<b>Total Health</b>	<b>15</b>	<b>(1)</b>		<b>\$2,285,000</b>	
<b>California Children's Services</b>							
<b>General Fund</b>							
California Children's Services (B.U.#4300)	3275	Office Services Technician	(3)	0	\$81,000	(\$243,000)	9/10/2022
	1998	Public Health Nurse Jr/I/II	1	0	\$173,000	\$173,000	9/10/2022
		Subtotal California Children's Services	(2)	0		(\$70,000)	
		<b>Total California Children's Services</b>	<b>(2)</b>	<b>0</b>		<b>(\$70,000)</b>	
		<b>Total Health and Sanitation</b>	<b>13</b>	<b>(1)</b>		<b>\$2,215,000</b>	

## Summary of Position Additions/Deletions

Department	Item	Classification	Full-Time	Part-Time	Position Cost	Total Cost	Effective Date
<b>Public Assistance</b>							
<b>Administration</b>							
<b>Other Fund</b>							
Human Services (B.U. #5120)	0840	Administrative Coordinator	4	0	\$112,000	\$448,000	9/10/2022
	3666	Assistant Program Director	1	0	\$156,000	\$156,000	9/10/2022
	2576	Contract Administrator	1	0	\$126,000	\$126,000	9/10/2022
	4430	Internal Investigator	2	0	\$153,000	\$306,000	9/10/2022
	2845	Fiscal Support Specialist	2	0	\$93,000	\$186,000	9/10/2022
	2820	Graphic Artist	1	0	\$85,000	\$85,000	9/10/2022
	3551	Group Counselor III/Department of Human Services	1	0	\$102,000	\$102,000	9/10/2022
	3735	Human Services Aide	3	0	\$81,000	\$243,000	9/10/2022
	3653	Human Services Program Specialist	4*	0	\$156,000	\$624,000	9/10/2022
	3695	Human Services Supervisor	6	0	\$110,000	\$660,000	9/10/2022
	3155	Legal Process Technician	1	0	\$82,000	\$82,000	9/10/2022
	0880	Marketing and Promotions Coordinator	1	0	\$115,000	\$115,000	9/10/2022
	3280	Office Services Assistant	(1)	0	\$75,000	(\$75,000)	9/10/2022
	3275	Office Services Technician	18	0	\$81,000	\$1,458,000	9/10/2022
	3115	Paralegal/Senior Paralegal	4	0	\$111,000	\$444,000	9/10/2022
	5635	Senior Building Services Worker	2	0	\$81,000	\$162,000	9/10/2022
	4915	Senior/Maintenance Worker	2	0	\$88,000	\$176,000	9/10/2022
	3650	Social Service Supervisor I/II	3	0	\$143,000	\$429,000	9/10/2022
	3654	Social Services Worker I/II/III/IV/V	11	0	\$130,000	\$1,430,000	9/10/2022
	2625	Stock Clerk I	1	0	\$75,000	\$75,000	9/10/2022
	4931	Utility Worker	1	0	\$81,000	\$81,000	9/10/2022
	Subtotal Human Services		68	0		\$7,313,000	
	<b>Total Administration</b>		<b>68</b>	<b>0</b>		<b>\$7,313,000</b>	
	* 16 total allocated Human Services Program Specialist						
<b>Other Assistance</b>							
<b>General Fund</b>							
Veterans Service Department (B.U. #5510)	3275	Office Services Technician	(1)	0	\$81,000	(\$81,000)	9/10/2022
	0182	Executive Director of Kern Patriot Partnership	(1)	0	\$109,000	(\$109,000)	9/10/2022
	Subtotal Veterans Services		(2)	0		(\$190,000)	
Employers' Training Resource (B.U. #5923)	0840	Administrative Coordinator	(1)	0	\$112,000	(\$112,000)	2/11/2023
	0820	Business Manager	1	0	\$156,000	\$156,000	9/10/2022
	0821	Assistant Director of Workforce Development	1	0	\$239,000	\$239,000	9/10/2022
	2865	Fiscal Support Technician	(1)	0	\$81,000	(\$81,000)	9/10/2022
	0906	Job Developer I/II	3	0	\$106,000	\$318,000	9/10/2022
	3280	Office Services Assistant	(3)	0	\$75,000	(\$225,000)	9/10/2022
	3260	Office Services Coordinator	(1)	0	\$99,000	(\$99,000)	2/11/2023
	3270	Office Services Specialist	1	0	\$88,000	\$88,000	9/10/2022
	3275	Office Services Technician	(4)	0	\$81,000	(\$324,000)	9/10/2022
	0898	Program Specialist I/II	4	0	\$106,000	\$424,000	9/10/2022
	0892	Program Support Supervisor	1	0	\$117,000	\$117,000	9/10/2022
	0905	Program Technician	(2)	0	\$88,000	(\$176,000)	2/11/2023
	Subtotal Employers' Training Resource		(1)	0		\$325,000	
Community Development (B.U.#5940)	2865	Fiscal Support Technician	(2)	0	\$81,000	(\$162,000)	9/10/2022
	2845	Fiscal Support Specialist	1	0	\$93,000	\$93,000	9/10/2022
	2345	Accountant I/II/III	1	0	\$133,000	\$133,000	9/10/2022
	Subtotal Community Development		0	0		\$64,000	
<b>Other Fund</b>							
Aging and Adult Services (B.U. #5610)	2345	Accountant I/II/III	1	0	\$133,000	\$133,000	9/10/2022
	3654	Social Service Worker I/II/III/IV/V	2	0	\$130,000	\$260,000	9/10/2022
	8201	Office Services Technician	1	0	\$43,000	\$43,000	9/10/2022
	2845	Fiscal Support Specialist	1	0	\$93,000	\$93,000	9/10/2022
	3260	Office Services Coordinator	1	0	\$98,000	\$98,000	9/10/2022
	2865	Fiscal Support Technician	(2)	0	\$81,000	(\$162,000)	2/11/2023
	3265	Senior Office Services Specialist	(1)	0	\$96,000	(\$96,000)	2/11/2023
	Subtotal Aging and Adult Services		3	0		\$369,000	
	<b>Total Other Assistance</b>		<b>2</b>	<b>0</b>		<b>\$568,000</b>	
	<b>Total Public Assistance</b>		<b>68</b>	<b>0</b>		<b>\$7,881,000</b>	

## Summary of Position Additions/Deletions

Department	Item	Classification	Full-Time	Part-Time	Position Cost	Total Cost	Effective Date
<b>Education</b>							
<u>Education</u>							
<u>General Fund</u>							
Library	4180	Library Associate	3		\$84,000	\$252,000	9/10/2022
(B.U.#6210)	2820	Graphic Artist PT		(1)	\$24,000	(\$24,000)	12/3/2022
	2820	Graphic Artist FT	1		\$85,000	\$85,000	9/10/2022
	4210	Departmental Aide FT		(1)	\$64,000	(\$64,000)	9/10/2022
	4210	Departmental Aide PT		6	\$17,000	\$102,000	9/10/2022
	3280	Office Services Assistant	2		\$75,000	\$150,000	9/10/2022
	3270	Office Services Specialist	1		\$88,000	\$88,000	9/10/2022
	3275	Office Services Technician	3		\$81,000	\$243,000	9/10/2022
	Subtotal Library		9	5		\$832,000	
<b>Total Education</b>			<b>9</b>	<b>5</b>		<b>\$832,000</b>	
<b>Total Education</b>			<b>9</b>	<b>5</b>		<b>\$832,000</b>	
<b>County Departments - Grand Total</b>			<b>155</b>	<b>4</b>		<b>\$16,343,000</b>	

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**Summary of Available Financing  
Governmental Funds**

		<b>Fund Balance June 30, 2022 Unreserved/ Undesignated</b>	<b>Cancellation of Prior Year Reserves/ Designations</b>	<b>Estimated Additional Financing Sources</b>	<b>Total Available Financing</b>
<b>General Fund</b>					
00001	General	\$93,560,691	\$3,350,000	\$961,694,847	\$1,058,605,538
<b>Total General Fund</b>		<b>\$93,560,691</b>	<b>\$3,350,000</b>	<b>\$961,694,847</b>	<b>\$1,058,605,538</b>
<b>Special Revenue Funds</b>					
<b>Operating Special Revenue Funds</b>					
00007	Road	\$9,408,804	\$12,662,934	\$92,632,244	\$114,703,982
00011	Structural Fire	9,130,510	0	179,026,290	188,156,800
00120	Building Inspection	5,237,278	0	6,679,702	11,916,980
00130	Human Services-Administration	4,505,178	1,000,000	253,517,098	259,022,276
00140	Human Services-Direct Financial Aid	4,148,763	0	298,979,266	303,128,029
00141	Behavioral Health & Recovery Services	31,061,296	0	290,004,449	321,065,745
00145	Aging And Adult Services	3,943,762	0	27,757,126	31,700,888
00150	County Clerk	280,644	0	644,500	925,144
00183	Kern County Department of Child Support	(184,320)	184,320	31,824,419	31,824,419
00192	Recorder	2,442,318	0	4,516,737	6,959,055
00270	Code Compliance	832,384	28,402	1,537,494	2,398,280
22066	Environmental Health Services	2,447,216	0	9,749,434	12,196,650
24101	Development Services	(2,079,413)	1,780,116	2,725,982	2,426,685
<b>Operating Special Revenue Funds Subtotal</b>		<b>\$71,174,420</b>	<b>\$15,655,772</b>	<b>\$1,199,594,741</b>	<b>\$1,286,424,933</b>
<b>Non-Operating Special Revenue Funds</b>					
00002	Relief Fund	\$5,917,853	\$250,477	\$6,039,771	\$12,208,101
00160	Wildlife Resources	2,835	901	3,800	7,536
00161	Timber Harvest	3,117	0	0	3,117
00163	Probation DJJ Realignment	281,954	0	9,602,684	9,884,638
00164	Real Estate Fraud	315,102	0	1,200,000	1,515,102
00170	Off Highway Motor Vehicle License	54,728	0	126,000	180,728
00171	Planned Local Drainage-Shalimar	121	0	0	121
00172	Planned Local Drainage-Brundage	34	0	1,500	1,534
00173	Planned Local Drainage-Orangewood	(10,089)	10,089	0	0
00174	Planned Local Drainage-Breckenridge	393	0	0	393
00175	Range Improvement Section 15	(649)	13,176	8,473	21,000
00176	Planned Local Drainage-Oildale	2,108	0	0	2,108
00177	Range Improvement Section 3	(946)	8,213	1,733	9,000
00179	Probation Training	0	0	327,600	327,600
00180	DNA Identification	(34,123)	23,332	330,791	320,000
00181	Local Public Safety	21,841,469	0	97,684,746	119,526,215
00182	Sheriff's Facility Training	(22,831)	9,101	200,000	186,270
00184	Automated Fingerprint Fund	376,164	0	226,000	602,164
00186	Juvenile Justice Facility Temp Construction	460	0	0	460
00187	Emergency Medical Services	445,635	0	2,245,000	2,690,635
00188	Automated County Warrant System	(26,258)	26,258	0	0
00190	Domestic Violence Program	(9,098)	0	130,000	120,902
00191	Criminal Justice Facilities Construction	(101,933)	627,533	1,874,400	2,400,000
00194	Recorder's Social Security Number Truncation	2,843	18,156	0	20,999
00195	Alcoholism Program	17,580	0	50,500	68,080
00196	Alcohol Abuse Education/Prevention	25,360	0	35,300	60,660
00197	Drug Program	16,025	0	20,100	36,125
00198	Recorders Modernization	1,184,822	0	1,034,017	2,218,839
00264	Tax Loss Reserve	1,575,244	0	6,300,000	7,875,244
00266	Redemption Systems	431,507	0	200,000	631,507
22010	County Local Revenue Fund 2011	37,950,889	11,693,153	233,995,966	283,640,008
22013	American Rescue Plan	141,303,747	0	300,000	141,603,747
22021	In Hemp Cultivation Fee	3,069	0	0	3,069
22023	Ind. Hemp Cultivation Fee	(4,436)	4,436	0	0

**Summary of Available Financing  
Governmental Funds**

	Fund Balance June 30, 2022 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
<b>Non-Operating Special Revenue Funds Cont.</b>				
22027 Sterilization Fund	\$22,227	\$0	\$0	\$22,227
22036 Board of Trade-Advertising	20,344	7,156	2,500	30,000
22042 General Plan Administration Surcharge	1,895,625	0	956,000	2,851,625
22045 Countywide Crime Prevention P.C. 1202.5	963	0	0	963
22046 Sheriff's Electronic Monitoring	(570)	0	2,600	2,030
22064 District Attorney Local Forfeiture	54,006	0	30,000	84,006
22069 Public Health Miscellaneous	6,314	0	1,100	7,414
22073 Health-MAA/TCM	(544)	0	1,500	956
22076 Child Restraint Loaner Program	13,371	0	8,000	21,371
22079 District Attorney Equipment/Automation	962	0	2,000	2,962
22085 Mental Health Services Act	12,112,800	12,798,538	51,701,317	76,612,655
22086 MHSA Prudent Reserve	460,760	0	0	460,760
22087 Criminalistics Laboratories	70,444	0	25,000	95,444
22097 Asset Forfeiture 15 Percent	(18)	0	120	102
22098 Probation Asset Forfeiture	7,054	0	500	7,554
22107 Asset Forfeiture Federal	(647)	0	1,700	1,053
22123 Vehicle Apparatus	2,391,265	158,735	0	2,550,000
22124 Oil And Gas Program	(2,056,205)	0	3,968,531	1,912,326
22125 Hazardous Waste Settlements	398,322	0	75,000	473,322
22126 Sheriff's Rural Crime	4,878	0	350	5,228
22127 Sheriff's CAL-ID	1,085,319	0	1,615,000	2,700,319
22128 Sheriff's Civil Subpoenas	2,725	0	15,000	17,725
22129 KNET-Special Asset Forfeiture	(921)	0	3,500	2,579
22131 Sheriff's Drug Abuse Gangs	(1,857)	20,057	1,800	20,000
22132 Sheriff's Training	(86,715)	140,265	116,000	169,550
22133 Sheriff-Work Release	(55,462)	0	165,000	109,538
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	149,823	190,176	152,000	491,999
22140 Sheriffs Firearms	813	0	2,750	3,563
22141 Sheriff-Judgement Debtors Fee	(78,333)	0	115,000	36,667
22142 Sheriff's Community Resources	(206)	0	415	209
22143 Sheriff's Volunteer Service Group	14,843	0	7,000	21,843
22144 Sheriff-Controlled Substance	(4,102)	51,602	40,000	87,500
22153 Bakersfield Planned Sewer #1	48,850	0	0	48,850
22156 Divca Local Franchise Fee	320,705	0	425,000	745,705
22158 Bakersfield Planned Sewer #2	14,083	0	0	14,083
22160 Sheriff's CAL-MMET	(106)	0	200	94
22161 HIDTA State Asset Forfeiture	141,155	0	600	141,755
22162 CAL-MMET State Asset Forfeiture	4,099	0	29,000	33,099
22163 High Tech Equipment	(16)	0	65	49
22164 Bakersfield Planned Sewer #3	16,726	0	0	16,726
22166 Bakersfield Planned Sewer #4	2,366	0	0	2,366
22167 Bakersfield Planned Sewer #5	7,530	0	0	7,530
22173 County Planned Sewer Area A	4,335	0	0	4,335
22175 Airport Reserve Capital Match	414,026	0	23,500	437,526
22177 County Planned Sewer Area B	39	0	0	39
22184 CSA #71 Septic Abandonment	12,261	0	0	12,261
22185 Wraparound Savings	(44,166)	92,576	4,095,590	4,144,000
22187 Recorders Electronic Recording	36,964	0	196,115	233,079
22188 Fireworks Violations	333	24,667	0	25,000
22190 Community Corrections Performance Incentive	(1,414)	0	5,000	3,586
22194 Veterans Grant Fund	84,214	0	0	84,214
22195 Parks and Recreation Donation Fund	40,857	0	1,000	41,857
22196 Rural Crimes Environmental Impact Fee	484,984	32,121	290,659	807,764

**Summary of Available Financing  
Governmental Funds**

	<b>Fund Balance June 30, 2022 Unreserved/ Undesignated</b>	<b>Cancellation of Prior Year Reserves/ Designations</b>	<b>Estimated Additional Financing Sources</b>	<b>Total Available Financing</b>
<b>Non-Operating Special Revenue Funds Cont.</b>				
22198 Oil & Gas Road Maintenance	(\$10,032)	\$10,032	\$0	\$0
24026 Victim Services	7,129	0	0	7,129
24028 District Attorney - Federal Forfeiture	1,457	0	2,400	3,857
24038 District Attorney-Court Ordered Penalties	572	0	750,000	750,572
24042 Fire Department Donations	3,453	0	0	3,453
24043 State Fire	1,108,034	0	764,214	1,872,248
24044 Fire - Hazard Reduction	227,662	0	0	227,662
24047 Fire-Helicopter Operations	382,429	0	300,000	682,429
24050 Mobile Fire Kitchen	33	0	0	33
24057 Inmate Welfare-Sheriff Correction Facility	2,190,565	0	1,930,000	4,120,565
24059 TCM/MAA Program	(86,487)	51,487	35,000	0
24060 Juvenile Inmate Welfare	(7,261)	5,761	1,500	0
24063 CCP Community Recidivism	5,993,694	0	1,692,326	7,686,020
24066 Kern County Children	989,780	0	242,254	1,232,034
24067 Kern County Library Donations	3,135	77,866	154,000	235,001
24086 Governor's Office of Emergency Services	89	0	0	89
24088 Core Area Metro Bakersfield Impact Fee	223,797	0	0	223,797
24089 Metro Bakersfield Transportation Impact Fee	5,782,119	0	2,360,000	8,142,119
24091 Rosamond Transportation Impact Fee	74,771	0	0	74,771
24095 Bakersfield Mitigation	27,539	0	0	27,539
24096 Tehachapi Transportation Impact Fee	5,085	0	0	5,085
24097 Tehachapi Transportation Impact Fee None-	473,756	0	0	473,756
24098 Project Impact Mitigation Fund	1,285	0	0	1,285
24105 Jamison Center	92,837	0	0	92,837
24125 Strong Motion Instrumentation	50,994	0	30,000	80,994
24126 Tobacco Education Control Program	(411)	0	150,500	150,089
24137 Vital & Health Statistics-Health Department	16,836	0	100,201	117,037
24138 Vital & Health Statistics-Recorder	34,498	9,502	84,000	128,000
24139 Vital & Health Statistics-County Clerk	1,543	0	3,000	4,543
24140 Tobacco Control Grant	(408,882)	403,382	509,032	503,532
24141 Community Development Public Health ESG	29,019	0	0	29,019
25120 Parcel Map In-Lieu Fees	217,224	0	0	217,224
29090 Public Defense Pilot Program	321,755	0	1,074,824	1,396,579
<b>Non-Operating Special Revenue Funds Subtotal</b>	<b>\$247,651,481</b>	<b>\$26,758,748</b>	<b>\$436,348,044</b>	<b>\$710,758,273</b>
<b>Total Special Revenue Funds</b>	<b>\$318,825,901</b>	<b>\$42,414,520</b>	<b>\$1,635,942,785</b>	<b>\$1,997,183,206</b>
<b>Capital Projects</b>				
00004 ACO-General	\$6,974,708	\$0	\$100,000	\$7,074,708
00012 ACO-Structural Fire	(1,179)	0	4000	2,821
00235 Tobacco Secur Proceeds-Capital Project Fund	297	0	0	297
<b>Total Capital Projects</b>	<b>\$6,973,826</b>	<b>\$0</b>	<b>\$104,000</b>	<b>\$7,077,826</b>
<b>Total Governmental Funds</b>	<b>\$419,360,418</b>	<b>\$45,764,520</b>	<b>\$2,597,741,632</b>	<b>\$3,062,866,570</b>

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## Summary of Financing Requirements Governmental Funds

		Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
<b>County Operating Funds</b>				
<b>General Fund</b>				
00001	General	\$1,009,731,061	\$48,874,477	\$1,058,605,538
<b>Total General Fund</b>		<b>\$1,009,731,061</b>	<b>\$48,874,477</b>	<b>\$1,058,605,538</b>
<b>Special Revenue Funds</b>				
<b>Operating Special Revenue Funds</b>				
00007	Road	\$114,703,982	\$0	\$114,703,982
00011	Structural Fire	180,970,763	7,186,037	188,156,800
00120	Building Inspection	9,590,155	2,326,825	11,916,980
00130	Human Services-Administration	254,517,098	4,505,178	259,022,276
00140	Human Services-Direct Financial Aid	298,979,266	4,148,763	303,128,029
00141	Behavioral Health & Recovery Services	294,082,862	26,982,883	321,065,745
00145	Aging And Adult Services	27,757,126	3,943,762	31,700,888
00150	County Clerk	704,720	220,424	925,144
00183	Kern County Department of Child Support	31,824,419	0	31,824,419
00192	Recorder	5,952,486	1,006,569	6,959,055
00270	Code Compliance	2,398,280	0	2,398,280
22066	Environmental Health Services	10,591,038	1,605,612	12,196,650
24101	Development Services	2,426,685	0	2,426,685
<b>Operating Special Revenue Funds Subtotal</b>		<b>\$1,234,498,880</b>	<b>\$51,926,053</b>	<b>\$1,286,424,933</b>
<b>Non-Operating Special Revenue Funds</b>				
00002	Relief Fund	\$12,208,101	\$0	\$12,208,101
00160	Wildlife Resources	6,500	1,036	7,536
00161	Timber Harvest Fund	0	3,117	3,117
00163	Probation DJJ Realignment	9,577,684	306,954	9,884,638
00164	Real Estate Fraud	1,060,816	454,286	1,515,102
00170	Off Highway Motor Vehicle License	50,000	130,728	180,728
00171	Planned Local Drainage-Shalimar	0	121	121
00172	Planned Local Drainage-Brundage	500	1,034	1,534
00174	Planned Local Drainage-Breckenridge	0	393	393
00175	Range Improvement Section 15	21,000	0	21,000
00176	Planned Local Drainage-Oildale	0	2,108	2,108
00177	Range Improvement Section 3	9,000	0	9,000
00179	Probation Training	327,600	0	327,600
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	0	186,270
00184	Automated Fingerprint	400,000	202,164	602,164
00186	Juvenile Justice Facility Temp Construction	0	460	460
00187	Emergency Medical Services	2,200,000	490,635	2,690,635
00190	Domestic Violence Program	120,000	902	120,902
00191	Criminal Justice Facilities Construction	2,400,000	0	2,400,000
00194	Recorder's Social Security Number Truncation	20,999	0	20,999
00195	Alcoholism Program	48,000	20,080	68,080
00196	Alcohol Abuse Education/Prevention	32,000	28,660	60,660
00197	Drug Program	28,000	8,125	36,125
00198	Recorders Modernization	1,133,500	1,085,339	2,218,839
00264	Tax Loss Reserve	6,300,000	1,575,244	7,875,244
00266	Redemption Systems	449,982	181,525	631,507
22010	County Local Revenue Fund 2011	247,293,647	36,346,361	283,640,008
22013	American Rescue Plan	141,603,747	0	141,603,747
22021	In Hemp Cultivation Fee	0	3,069	3,069
22027	Sterilization Fund	0	22,227	22,227
22036	Board of Trade-Advertising	30,000	0	30,000

### Summary of Financing Requirements Governmental Funds

	Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
<b>Non-Operating Special Revenue Funds Cont.</b>			
22042	General Plan Administration Surcharge	\$2,116,152	\$735,473
22045	Countywide Crime Prevention P.C. 1202.5	0	963
22046	Sheriff Electronic Monitoring	0	2,030
22064	D.A.-Local Forfeiture	30,000	54,006
22069	Public Health Miscellaneous	0	7,414
22073	Health-MAA/TCM	0	956
22076	Child Restraint Loaner Program	8,000	13,371
22079	D. A. Equipment/Automation	0	2,962
22085	Mental Health Services Act	76,612,655	0
22086	Mental Health Services Act Prudent Reserve	0	460,760
22087	Criminalistics Laboratories	25,000	70,444
22097	Asset Forfeiture 15 percent	0	102
22098	Probation Asset Forfeiture	5,000	2,554
22107	Asset Forfeiture Federal	0	1,053
22123	Vehicle Apparatus	2,550,000	0
22124	Oil And Gas Program	1,108,188	804,138
22125	Hazardous Waste Settlements	330,361	142,961
22126	Sheriff's Rural Crime	5,000	228
22127	Sherriff's California Identification	2,409,000	291,319
22128	Sheriff's Civil Subpoenas	15,000	2,725
22129	KNET Special Asset Forfeiture	0	2,579
22131	Sheriff's Drug Abuse Gang Diversion	20,000	0
22132	Sheriff's Training	169,550	0
22133	Sheriff-Work Release	79,490	30,048
22134	Seizure of Gaming Device	168,505	297,463
22137	Sheriff-State Forfeiture	12,000	17,697
22138	Sheriff's Civil Automated	491,999	0
22140	Sheriff's Firearms	0	3,563
22141	Sheriff-Judgement Debtors Fee	15,000	21,667
22142	Sheriff- Communication Resources	0	209
22143	Sheriff's Volunteer Services Group	15,000	6,843
22144	Sherriff's-Controlled Substance	87,500	0
22153	Planned Sewer #1	0	48,850
22156	Divca Local Franchise Fee	100,000	645,705
22158	Bakersfield Planned Sewer #2	0	14,083
22160	Sheriff's CAL-MMET	0	94
22161	HIDTA- State Asset Forfeiture	0	141,755
22162	CAL-MMET State Asset Forfeiture	0	33,099
22163	High Tech Equipment	0	49
22164	Bakersfield Planned Sewer #3	0	16,726
22166	Bakersfield Planned Sewer #4	0	2,366
22167	Bakersfield Planned Sewer #5	0	7,530
22173	County Planned Sewer Area A	0	4,335
22175	Airport Reserve Capital Match	376,000	61,526
22177	County Planned Sewer Area B	0	39
22184	County Services Area #71 Septic Abandonment	0	12,261
22185	Wraparound Savings	4,144,000	0
22187	Recorders Electronic Recording	153,050	80,029
22188	Fireworks Violations	25,000	0
22190	Community Correction Performance Incentive	0	3,586
22194	Veterans Grant	0	84,214
22195	Parks Donation	41,000	857
22196	Rural Crimes/Environmental Impact Fee	807,764	0
24026	Victim Services	0	7,129
24028	District Attorney Court Ordered Penalties	0	3,857
24038	D.A.-Court Ordered Penalties	750,000	572

## Summary of Financing Requirements Governmental Funds

		Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
<b>Non-Operating Special Revenue Funds Cont.</b>				
24042	Fire Dept. Donations	\$0	\$3,453	\$3,453
24043	State Fire	602,500	1,269,748	1,872,248
24044	Fire-Hazard Reduction	37,700	189,962	227,662
24047	Fire-Helicopter Operations	300,000	382,429	682,429
24050	Mobile Fire Kitchen	0	33	33
24057	Inmate Welfare-Sheriff Correction Facility	2,437,014	1,683,551	4,120,565
24063	CCP Community Recidivism	3,463,771	4,222,249	7,686,020
24066	Kern County Children	1,103,610	128,424	1,232,034
24067	Kern County Library Donations	235,001	0	235,001
24086	Governor's Office of Emergency Services	0	89	89
24088	Core Area Metro Bakersfield Impact Fee	0	223,797	223,797
24089	Metro Bakersfield Transport Impact Fee	3,300,000	4,842,119	8,142,119
24091	Rosamond Transportation Impact Fee	0	74,771	74,771
24095	Bakersfield Mitigation	0	27,539	27,539
24096	Tehachapi Transportation Imp. Fee	0	5,085	5,085
24097	Tehachapi Transportation Imp. Fee None-Core	0	473,756	473,756
24098	Project Impact Mitigation Fund	0	1,285	1,285
24105	Jamison Center	0	92,837	92,837
24125	Strong Motion Instrumentation	30,000	50,994	80,994
24126	Tobacco Education Control Program	150,000	89	150,089
24137	Vital & Health Statistics -Health	100,201	16,836	117,037
24138	Vital & Health Statistics-Recorder	128,000	0	128,000
24139	Vital & Health Statistics-County Clerk	3,000	1,543	4,543
24140	Tobacco Control Grant	503,532	0	503,532
24141	Community Development Public Health ESG	0	29,019	29,019
25120	Parcel Map In-Lieu Fees	0	217,224	217,224
29090	Public Defender Pilot Program	1,274,310	122,269	1,396,579
<b>Non-Operating Special Revenue Funds Subtotal</b>		<b>\$633,354,166</b>	<b>\$77,404,107</b>	<b>\$710,758,273</b>
<b>Total Special Revenue Funds</b>		<b>\$1,867,853,046</b>	<b>\$129,330,160</b>	<b>\$1,997,183,206</b>
<b>Capital Projects</b>				
00004	ACO-General	\$0	\$7,074,708	\$7,074,708
00012	ACO-Structural Fire	0	2,821	2,821
00235	Tobacco Securitization Proceeds-Capital Projects	0	297	297
<b>Total Capital Project Funds</b>		<b>\$0</b>	<b>\$7,077,826</b>	<b>\$7,077,826</b>
<b>Total Governmental Funds</b>		<b>\$2,877,584,107</b>	<b>\$185,282,463</b>	<b>\$3,062,866,570</b>

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## Summary of Recommended Net General Fund Cost

		FY 2021-22 Adopted Net General Fund Cost	FY 2021-22 Adopted Net General Fund Cost (excluding BSI)	FY 2022-23 Recommended Net General Fund Cost (excluding BSI)	Increase / (Decrease) in Net General Fund Cost (excluding BSI)	% Change From FY 2021-22
1011	Board of Supervisors-District 1	\$529,814	\$471,028	\$471,027	(\$1)	0.00%
1012	Board of Supervisors-District 2	472,627	470,459	470,459	0	0.00%
1013	Board of Supervisors-District 3	519,431	471,270	471,270	0	0.00%
1014	Board of Supervisors-District 4	527,732	474,279	474,279	0	0.00%
1015	Board of Supervisors-District 5	484,549	468,513	468,511	(2)	0.00%
1020	Administrative Office	4,048,336	2,596,464	2,596,466	2	0.00%
1030	Clerk of the Board	819,138	680,799	742,432	61,633	9.05%
1040	Special Services	7,635,741	7,635,741	8,865,045	1,229,304	16.10%
1110	Auditor-Controller	4,242,547	3,139,855	3,139,855	0	0.00%
1120	Treasurer-Tax Collector	1,053,033	675,179	675,179	0	0.00%
1130	Assessor	7,981,793	6,775,547	6,843,047	67,500	1.00%
1160	Information Technology Services Division	10,635,557	9,833,884	10,514,623	680,739	6.92%
1210	County Counsel	5,541,405	3,162,711	3,162,711	0	0.00%
1310	Human Resources Division	2,509,488	2,329,541	2,539,353	209,812	9.01%
1420	Elections	4,488,743	4,488,743	4,488,742	(1)	0.00%
1610	General Services Division	15,114,503	15,003,140	16,169,769	1,166,629	7.78%
1615	Utility Payments-Division of General Services	11,488,061	11,488,061	11,638,061	150,000	1.31%
1640	Construction Services - General Services	501,248	501,248	422,248	(79,000)	-15.76%
1650	Major Maintenance Projects	15,146,752	15,146,752	16,316,959	1,170,207	7.73%
1812	Countywide Communications Division	1,125,695	1,042,178	1,042,178	0	0.00%
1960	Capital Projects	(1,493,675)	(1,493,675)	0	1,493,675	-100.00%
<b>General Government Subtotal</b>		<b>\$93,372,518</b>	<b>\$85,361,717</b>	<b>\$91,512,214</b>	<b>\$6,150,497</b>	<b>7.21%</b>
2110	Contribution to Trial Court Funding	\$9,141,567	\$9,141,567	\$12,341,567	\$3,200,000	35.00%
2120	Local Emergency Relief	130,841	130,841	100,000	(30,841)	-23.57%
2160	Grand Jury	172,424	172,424	172,424	0	0.00%
2170	Indigent Defense Services	5,220,000	5,220,000	7,170,209	1,950,209	37.36%
2180	District Attorney	17,224,228	16,197,942	16,238,458	40,516	0.25%
2190	Public Defender	10,300,785	7,697,415	7,697,415	0	0.00%
2200	District Attorney - Forensic Science Division	4,924,424	4,480,144	3,910,551	(569,593)	-12.71%
2210	Sheriff-Coroner	144,514,513	144,314,513	138,384,967	(5,929,546)	-4.11%
2340	Probation	33,511,393	31,344,057	31,894,058	550,001	1.75%
2610	Agriculture and Measurement Standards	2,006,192	1,259,560	1,259,560	0	0.00%
2705	Contribution to Recorder	7,586	7,586	9,406	1,820	23.99%
2750	Planning and Natural Resources	2,987,758	2,579,110	2,579,110	0	0.00%
2760	Animal Services	5,538,255	5,445,817	5,495,817	50,000	0.92%
<b>Public Protection Subtotal</b>		<b>\$235,679,966</b>	<b>\$227,990,976</b>	<b>\$227,253,542</b>	<b>(\$737,434)</b>	<b>-0.32%</b>
3016	Contribution to Public Works	\$9,283,534	\$9,283,534	\$9,533,534	\$250,000	2.69%
3201	Contribution to Airports	551,364	551,364	695,802	144,438	26.20%
<b>Public Ways and Facilities Subtotal</b>		<b>\$9,834,898</b>	<b>\$9,834,898</b>	<b>\$10,229,336</b>	<b>\$394,438</b>	<b>4.01%</b>
4110	Public Health Services	\$5,771,604	\$3,630,013	\$3,474,233	(\$155,780)	-4.29%
4127	Contribution to Behavioral Health	980,649	980,649	980,649	0	0.00%
4202	Contribution to Kern Medical	36,564,298	36,564,298	36,564,298	0	0.00%
4300	California Children Services	429,025	429,025	429,025	0	0.00%
<b>Health and Sanitation Subtotal</b>		<b>\$43,745,576</b>	<b>\$41,603,985</b>	<b>\$41,448,205</b>	<b>(\$155,780)</b>	<b>-0.37%</b>
5121	Contribution to Human Services Administration	\$14,185,796	\$14,185,796	\$14,185,796	\$0	0.00%
5125	Contribution to Human Services-Direct Aid	9,683,348	9,683,348	9,683,348	0	0.00%
5510	Veterans Service	966,879	778,586	778,586	0	0.00%
5611	Contribution to Aging and Adult Services	626,898	626,898	626,898	0	0.00%
5810	Contribution to In Home Support Services	1,394,557	1,394,557	2,025,076	630,519	45.21%
<b>Public Assistance Subtotal</b>		<b>\$26,857,478</b>	<b>\$26,669,185</b>	<b>\$27,299,704</b>	<b>\$630,519</b>	<b>2.36%</b>
6210	Library	\$6,808,265	\$6,524,172	\$6,533,118	\$8,946	0.14%
6310	Farm and Home Advisor	463,029	463,029	472,229	9,200	1.99%
<b>Education Subtotal</b>		<b>\$7,271,294</b>	<b>\$6,987,201</b>	<b>\$7,005,347</b>	<b>\$18,146</b>	<b>0.26%</b>
8120	Debt Service - General Fund	\$11,163,444	\$11,163,444	\$13,333,594	\$2,170,150	19.44%
<b>Debt Service Subtotal</b>		<b>\$11,163,444</b>	<b>\$11,163,444</b>	<b>\$13,333,594</b>	<b>\$2,170,150</b>	<b>19.44%</b>
<b>Subtotal Department Allocations</b>		<b>\$427,925,174</b>	<b>\$409,611,406</b>	<b>\$418,081,942</b>	<b>\$8,470,536</b>	<b>2.07%</b>

## Summary of Recommended Net General Fund Cost

Budget Unit and Department		FY 2021-22	FY 2021-22	FY 2022-23	Increase /	% Change From FY 2021-22
		Adopted Net General Fund Cost	Adopted Net General Fund Cost (excluding BSI)	Recommended Net General Fund Cost (excluding BSI)	(Decrease) in Net General Fund Cost (excluding BSI)	
1970	Appropriations for Contingencies					
	General Purpose Contingencies	\$7,572,563	\$7,572,563	\$14,363,068	\$6,790,505	89.67%
	Reserve-Fiscal Stability	0	0	1,000,000	1,000,000	N/A
	Designation-Roads Improvements	400,000	400,000	400,000	0	0.00%
	Designation-Renewbiz	652,269	652,269	816,622	164,353	25.20%
	Designation-Blight Remediation	500,000	500,000	750,000	250,000	50.00%
	Designation-Retirement	8,606,435	8,606,435	15,000,000	6,393,565	74.29%
	Designation-Oildale Economic Area	280,894	280,894	500,000	219,106	78.00%
	Designation-Lost Hills	592,606	592,606	337,680	(254,926)	-43.02%
	Designation-Arvin/Lamont Economic Area	289,734	289,734	572,161	282,427	97.48%
	Designation-Public Safety Recruitment/Retention	0	0	397,500	397,500	N/A
	Designation-WESTARZ	205,781	205,781	198,255	(7,526)	-3.66%
	Designation-Coroner Facility	7,701,967	7,701,967	0	(7,701,967)	-100.00%
	Designation-Public Safety Communications Sys	20,203,168	20,203,168	28,902,259	8,699,091	43.06%
<b>Contingencies &amp; Reserves/Designations Subtotal</b>		<b>\$47,005,417</b>	<b>\$47,005,417</b>	<b>\$63,237,545</b>	<b>\$16,232,128</b>	<b>34.53%</b>
<b>TOTAL - NET GENERAL FUND COST</b>		<b>\$474,930,591</b>	<b>\$456,616,823</b>	<b>\$481,319,487</b>	<b>\$24,702,664</b>	<b>5.41%</b>

## Summary of Appropriations

Budget Unit and Department	FY 21-22 Adopted Appropriations	FY 22-23 Recommended Appropriations	% Change From FY 21-22
<b>GOVERNMENTAL FUNDS</b>			
<b>General Fund</b>			
<b>General Government</b>			
1011 Board of Supervisors-District 1	\$529,814	\$535,626	1.10%
1012 Board of Supervisors-District 2	472,627	478,812	1.31%
1013 Board of Supervisors-District 3	519,431	525,399	1.15%
1014 Board of Supervisors-District 4	527,732	538,181	1.98%
1015 Board of Supervisors-District 5	484,549	490,306	1.19%
1020 Administrative Office	4,367,006	3,957,029	-9.39%
1030 Clerk of the Board	909,538	1,020,912	12.25%
1040 Special Services	9,775,213	10,971,517	12.24%
1110 Auditor-Controller	5,327,948	5,299,865	-0.53%
1120 Treasurer-Tax Collector	6,754,896	7,076,884	4.77%
1130 Assessor	10,930,394	11,452,401	4.78%
1160 Information Technology Services Division	21,553,492	24,017,121	11.43%
1210 County Counsel	12,732,827	12,723,243	-0.08%
1310 Human Resources Division	4,708,170	4,647,216	-1.29%
1420 Elections	7,539,909	5,962,152	-20.93%
1610 General Services Division	20,017,097	22,097,670	10.39%
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%
1650 Major Maintenance Projects	18,156,449	44,885,938	147.22%
1812 Countywide Communications Division	1,266,195	1,355,686	7.07%
1910 Risk Management	4,620,628	5,021,754	8.68%
1960 Capital Projects	634,735	500,000	-21.23%
<b>General Government Subtotal</b>	<b>\$148,187,280</b>	<b>\$180,888,146</b>	<b>22.07%</b>
<b>Public Protection</b>			
2110 Trial Court Funding	\$17,038,419	\$19,200,000	12.69%
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	9,820,209	27.50%
2180 District Attorney	38,234,605	40,260,755	5.30%
2190 Public Defender	20,035,963	22,440,855	12.00%
2200 District Attorney-Forensic Sciences Division	8,785,331	6,175,093	-29.71%
2210 Sheriff-Coroner	263,018,107	271,516,548	3.23%
2340 Probation	96,847,043	112,444,608	16.11%
2610 Agriculture and Measurement Standards	8,266,055	8,309,745	0.53%
2705 Contribution to Recorder	857,586	734,406	-14.36%
2750 Planning and Natural Resources	13,104,150	11,902,674	-9.17%
2760 Animal Services	7,849,887	7,833,910	-0.20%
<b>Public Protection Subtotal</b>	<b>\$482,042,244</b>	<b>\$510,911,227</b>	<b>5.99%</b>
<b>Public Ways and Facilities</b>			
3016 Contribution to Public Works	\$9,283,534	\$9,533,534	2.69%
3201 Contribution to Airports	551,364	695,802	26.20%
<b>Public Ways and Facilities Subtotal</b>	<b>\$9,834,898</b>	<b>\$10,229,336</b>	<b>4.01%</b>

### Summary of Appropriations

Budget Unit and Department	FY 21-22 Adopted Appropriations	FY 22-23 Recommended Appropriations	% Change From FY 21-22
<b>Health and Sanitation</b>			
4110 Public Health	\$53,253,625	\$54,416,485	2.18%
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%
<b>Health and Sanitation Subtotal</b>	<b>\$102,423,566</b>	<b>\$105,139,656</b>	<b>2.65%</b>
<b>Public Assistance</b>			
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	1,300,282	1,468,845	12.96%
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	12,801,596	9.33%
5923 Employers Training Resource-Administration	19,951,189	20,390,812	2.20%
5940 Community Development Program Agency	3,229,219	3,681,555	14.01%
<b>Public Assistance Subtotal</b>	<b>\$150,320,101</b>	<b>\$165,160,877</b>	<b>9.87%</b>
<b>Education</b>			
6210 Library	\$9,050,505	\$8,747,280	-3.35%
6310 Farm and Home Advisor	463,109	472,359	2.00%
<b>Education Subtotal</b>	<b>\$9,513,614</b>	<b>\$9,219,639</b>	<b>-3.09%</b>
<b>Debt Service</b>			
8120 Debt Service - General Fund	\$11,650,350	\$13,819,112	18.62%
<b>Debt Service Subtotal</b>	<b>\$11,650,350</b>	<b>\$13,819,112</b>	<b>18.62%</b>
<b>Contingencies</b>			
1970 Appropriations for Contingencies			
General Purpose Contingencies	\$7,572,563	\$14,363,068	89.67%
<b>Contingencies Subtotal</b>	<b>\$7,572,563</b>	<b>\$14,363,068</b>	<b>89.67%</b>
<b>General Fund Subtotal</b>	<b>\$921,544,616</b>	<b>\$1,009,731,061</b>	<b>9.57%</b>
<b>SPECIAL REVENUE FUNDS</b>			
<b>Operating Special Revenue Funds</b>			
<b>General Government</b>			
1905 Development Services	\$2,461,914	\$2,426,685	-1.43%
<b>General Government Subtotal</b>	<b>\$2,461,914</b>	<b>\$2,426,685</b>	<b>-1.43%</b>
<b>Public Protection</b>			
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	180,970,763	10.74%
2623 Code Compliance	2,190,882	2,398,280	9.47%
2625 Building Inspection	10,533,703	9,590,155	-8.96%
2700 Recorder	3,613,542	3,952,486	9.38%
2701 Appropriations for Contingencies-Recorder	2,000,000	2,000,000	0.00%
<b>Public Protection Subtotal</b>	<b>\$211,616,279</b>	<b>\$231,440,823</b>	<b>9.37%</b>

## Summary of Appropriations

Budget Unit and Department	FY 21-22 Adopted Appropriations	FY 22-23 Recommended Appropriations	% Change From FY 21-22
<b>Public Ways and Facilities</b>			
3000 Roads Department	\$106,217,073	\$114,703,982	7.99%
<b>Public Ways and Facilities Subtotal</b>	<b>\$106,217,073</b>	<b>\$114,703,982</b>	<b>7.99%</b>
<b>Health and Sanitation</b>			
4120 Behavioral Health and Recovery Services	\$265,773,262	\$288,082,859	8.39%
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%
<b>Health and Sanitation Subtotal</b>	<b>\$282,556,774</b>	<b>\$304,673,900</b>	<b>7.83%</b>
<b>Public Assistance</b>			
5120 Human Services-Administration	\$244,959,133	\$254,517,098	3.90%
5220 Human Services-Direct Financial Aid	287,127,350	298,979,266	4.13%
5610 Aging and Adult Services	22,537,274	27,757,126	23.16%
<b>Public Assistance Subtotal</b>	<b>\$554,623,757</b>	<b>\$581,253,490</b>	<b>4.80%</b>
<b>Operating Special Revenue Funds Subtotal</b>	<b>\$1,157,475,797</b>	<b>\$1,234,498,880</b>	<b>6.65%</b>
<b>Non-Operating Special Revenue Funds</b>			
<b>General Government</b>			
1111 Relief Fund	\$5,088,745	\$0	-100.00%
1113 Tax Loss Reserve	6,000,000	6,300,000	5.00%
1118 Relief Miscellaneous Fund	12,152,838	12,208,101	0.45%
1119 American Rescue Plan	174,853,685	141,603,747	-19.02%
1121 Redemption Systems	386,733	449,982	16.35%
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%
<b>General Government Subtotal</b>	<b>\$201,034,298</b>	<b>\$163,092,330</b>	<b>-18.87%</b>
<b>Public Protection</b>			
2111 DNA Identification	\$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%
2195 PD Pilot Program	0	1,274,310	N/A

## Summary of Appropriations

Budget Unit and Department	FY 21-22 Adopted Appropriations	FY 22-23 Recommended Appropriations	% Change From FY 21-22
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 Gang Diversion	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 Substance	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 Device	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	96,251,518	17.35%
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 TCM/MAA Programs Trust	25,000	0	-100.00%
2419 Vehicle Apparatus Trust	0	2,550,000	N/A
2420 Fireworks Violations	0	25,000	N/A
2422 State Fire Trust Fund	0	602,500	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	1,133,500	-24.30%
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%
<b>Public Protection Subtotal</b>	<b>\$196,460,179</b>	<b>\$229,826,348</b>	<b>16.98%</b>
<b>Public Ways and Facilities</b>			
3003 Metro Bakersfield Transportation Impact Fee	\$3,299,998	\$3,300,000	0.00%
8747 Airport Reserve Capital Match	151,000	376,000	149.01%
<b>Public Ways and Facilities Subtotal</b>	<b>\$3,450,998</b>	<b>\$3,676,000</b>	<b>6.52%</b>

## Summary of Appropriations

Budget Unit and Department	FY 21-22 Adopted Appropriations	FY 22-23 Recommended Appropriations	% Change From FY 21-22
<b>Health and Sanitation</b>			
4111 Public Health Miscellaneous	\$6,050	\$0	-100.00%
4116 Hazardous Waste Settlements	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	76,612,655	18.43%
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	66,637,819	10.42%
4143 Tobacco Control Proposition 56	584,309	503,532	-13.82%
4201 Emergency Medical Payments	1,995,001	2,200,000	10.28%
<b>Health and Sanitation Subtotal</b>	<b>\$130,668,186</b>	<b>\$146,781,568</b>	<b>12.33%</b>
<b>Public Assistance</b>			
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	84,404,310	4.09%
5511 Veterans Grant	84,214	0	-100.00%
<b>Public Assistance Subtotal</b>	<b>\$83,941,316</b>	<b>\$89,651,920</b>	<b>6.80%</b>
<b>Education</b>			
6211 Kern County Library Donations	\$140,000	\$235,000	67.86%
<b>Education Subtotal</b>	<b>\$140,000</b>	<b>\$235,000</b>	<b>67.86%</b>
<b>Recreation and Cultural Services</b>			
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%
<b>Recreation and Cultural Services Sub-Total</b>	<b>\$417,664</b>	<b>\$91,000</b>	<b>-78.21%</b>
<b>Non-Operating Special Revenue Funds Subtotal</b>	<b>\$616,112,641</b>	<b>\$633,354,166</b>	<b>2.80%</b>
<b>Special Revenue Funds Subtotal</b>	<b>\$1,773,588,438</b>	<b>\$1,867,853,046</b>	<b>5.31%</b>
<b>Capital Projects Funds</b>			
1947 Tobacco Endowment Interest	\$400,000	\$0	-100.00%
1966 Water Infrastructure	16,487,000	0	-100.00%
2800 Flood Control Improvements	10,000,000	0	-100.00%
<b>Total Capital Project Funds</b>	<b>\$26,887,000</b>	<b>\$0</b>	<b>-100.00%</b>
<b>TOTAL GOVERNMENTAL FUNDS</b>	<b>\$2,722,020,054</b>	<b>\$2,877,584,107</b>	<b>5.72%</b>

## Summary of Appropriations

Budget Unit and Department	FY 21-22 Adopted Appropriations	FY 22-23 Recommended Appropriations	% Change From FY 21-22
<b>OTHER FUNDS</b>			
<b>Public Employment Grant Programs</b>			
8907 Employers Training Resource-WIOA	\$35,835,524	\$35,765,601	-0.20%
8916 Employers Training Resource-Non-WIOA	558,582	495,321	-11.33%
<b>Public Employment Grant Programs Subtotal</b>	<b>\$36,394,106</b>	<b>\$36,260,922</b>	<b>-0.37%</b>
<b>Community Development Grant Programs</b>			
8920 Community Development Program	\$19,087,882	\$16,392,632	-14.12%
8931 CD-Neighborhood Stabilization 3	195,765	0	-100.00%
8932 CD-Emergency Shelter Grant	2,696,546	5,339,130	98.00%
8933 CD-Neighborhood Stabilization	18,069	36,076	99.66%
8936 CD-Home Investment Trust	18,531,560	15,621,581	-15.70%
8937 CD-Emergency Shelter Grant	2,348,542	951,966	-59.47%
<b>Community Development Grant Programs Subtotal</b>	<b>\$42,878,364</b>	<b>\$38,341,385</b>	<b>-10.58%</b>
<b>Internal Service Funds</b>			
8950 General Services Garage-ISF	\$3,164,481	\$3,147,215	-0.55%
8954 Public Works-ISF	85,033,657	91,830,560	7.99%
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%
<b>Internal Service Funds Subtotal</b>	<b>\$298,735,060</b>	<b>\$311,190,775</b>	<b>4.17%</b>
<b>Enterprise Funds</b>			
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	21,099,000	212.90%
8994 Airport Enterprise-Capital Projects	2,863,731	2,927,357	2.22%
8995 Airports Enterprise Fund	11,770,486	11,562,386	-1.77%
8998 Public Transportation Enterprise	22,066,402	17,310,871	-21.55%
8999 Solid Waste Management Enterprise	70,107,002	72,796,683	3.84%
<b>Enterprise Funds Subtotal</b>	<b>\$133,693,250</b>	<b>\$146,364,030</b>	<b>9.48%</b>
<b>Special Districts</b>			
<b>County Service Areas Subtotal</b>	<b>\$10,950,117</b>	<b>\$4,851,349</b>	<b>-55.70%</b>
<b>Other Agencies</b>	<b>\$38,272,278</b>	<b>\$25,359,167</b>	<b>-33.74%</b>
<b>Special Districts Subtotal</b>	<b>\$49,222,395</b>	<b>\$30,210,516</b>	<b>-38.62%</b>
<b>TOTAL OTHER FUNDS</b>	<b>\$560,923,175</b>	<b>\$562,367,628</b>	<b>0.26%</b>
<b>TOTAL COUNTY APPROPRIATIONS-ALL FUNDS</b>	<b>\$3,282,943,229</b>	<b>\$3,439,951,735</b>	<b>4.78%</b>

## Projected Changes in Budgetary Fund Balance – Governmental Funds

	General Fund	Special Revenue Funds	Capital Project Funds
<b>2022-23 Beginning</b>			
<b>Budgetary Fund Balance<sup>(1)</sup></b>	\$93,560,691	\$318,825,901	\$6,973,826
<b>Add:</b>			
Revenues	\$723,636,806	\$1,228,641,308	\$104,000
Other Financing Sources	238,058,041	407,301,477	0
Use of Reserves	3,350,000	42,414,520	0
<b>Total Available Financing</b>	\$965,044,847	\$1,678,357,305	\$104,000
<b>Less:</b>			
Expenditures	\$826,300,416	\$1,388,793,118	\$0
Other Financing Uses	183,430,645	479,059,928	0
Increase in Reserves	48,874,477	129,330,160	7,077,826
<b>Total Requirements</b>	\$1,058,605,538	\$1,997,183,206	\$7,077,826
<b>2022-23 Projected Ending</b>			
<b>Budgetary Fund Balance<sup>(1)</sup></b>	\$0	\$0	\$0

<sup>(1)</sup> Budgetary Fund Balance does not include reserves and designations.

In accordance with Section 29009 of the California Government Code, the recommended budget must be submitted and approved with funding sources equal to financing uses. As such, the County budgets for a zero Projected Ending Budgetary Fund Balance. Total ending balances of Reserves and Designations for the General Fund, Special Revenue Funds, and Capital Project Funds is \$233,320,953, \$429,956,920, and \$19,449,417, respectively, as detailed in the Reserves and Designations section of this book.

### General Fund

Of the \$93.5 million FY 2022-23 Beginning Budgetary Fund Balance, \$25 million is recommended to re-establish appropriation for Budget Savings Incentive Credits. The remaining nearly \$68.5 million balance is recommended to be allocated as follows: \$16.3 million to various major maintenance projects; \$48.9 million will be set aside in designations for replacement of critical infrastructure, future retirement cost, countywide blight remediation and various Economic Opportunity Areas to fund future development. The remaining \$3.3 million has been allocated to departments for one-time costs.

### Special Revenue Funds

Of the \$318.8 million FY 2022-23 Beginning Budgetary Fund Balance, \$129.3 million is recommended to be placed in designations or reserves. Material increases to reserves/designations include \$7.1 million in Structural Fire for future retirement cost and fiscal stability, \$18 million in Local Public Safety, \$4.1 for the Department of Human Services, \$26.9 for Behavioral Health and Recovery Services cost settlements and fiscal stability, \$36.3 million in the 2011 Realignment Fund. The remaining \$189.5 million is recommended to be appropriated in various special revenue funds as detailed in Appendix D.

Capital Project Funds

The entire \$6,973,826 in FY 2022-23 Budgetary Fund Balance along with \$104,000 of FY 2022-23 revenue is recommended to be placed in designations for future capital projects.

Kern County Strategic Framework										
Department	We will make Kern County among the safest communities in the Central Valley	We will move homeless, mentally impaired and the addicted off the streets and into help and housing.	We will invest in physical spaces, infrastructure and resources that elevate all people, all neighborhoods, and all communities.	We will continuously improve customer accessibility and satisfaction across all business functions.	We will be among the very best fiscally managed counties in the State of California.	We will attract, develop and retain top talent across all business areas of the County.	We will continuously foster a countywide culture of innovation and evolution.	We will be the best place to start and grow a business in the State of California.	We will strengthen and diversify our regional economy.	We will promote and support the County's position as a national energy and agriculture leader.
County Administrative Office		✓					✓	✓		
Clerk of the Board				✓						
Auditor-Controller				✓	✓					
Treasurer-Tax Collector				✓	✓		✓			
Assessor				✓	✓					
Information Technology Services				✓			✓			
County Counsel				✓	✓					
Human Resources						✓✓				
Elections				✓						
General Services			✓		✓					
Construction Services					✓					
Countywide Communications				✓			✓			
Development Services	✓		✓							
Risk Management					✓✓					
County Clerk				✓						
District Attorney	✓									
Child Support Services			✓							
Public Defender	✓									

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District Attorney-Forensic Science	✓									
Sheriff	✓✓									
Probation	✓✓✓									
Fire	✓✓✓✓									
Agriculture & Measurement Standards	✓✓								✓✓	
Code Compliance			✓							
Building Inspection			✓							
Recorder				✓	✓					
Planning and Natural Resources				✓			✓			
Animal Services				✓✓✓	✓		✓			
Roads	✓		✓							
Airports				✓				✓		
Public Health	✓		✓✓							
Behavioral Health		✓		✓						
Environmental Health	✓✓									
California Children's Services			✓							
Human Services	✓✓		✓							
Veterans' Services				✓						

Kern County Strategic Framework										
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Aging & Adult Services	✓✓									
Employers' Training Resource								✓✓		
Community Development			✓							
Library			✓	✓						
Farm & Home Advisor			✓						✓	
Garage					✓✓					
Kern Regional Transit	✓		✓							
Waste Management			✓		✓					
Kern Sanitation Authority	✓		✓							
Ford City-Taft Heights Sanitation District	✓		✓							

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**1991 REALIGNMENT**

In 1991-92, the State approved the Health and Welfare Realignment Program that involves a shift of program responsibilities from the State to the counties. This shift is funded through a corresponding shift of dedicated sales tax and vehicle license fee revenue.

**2011 REALIGNMENT**

In 2011-12, the State approved AB 109, the Public Safety Realignment Act, which shifted custodial responsibility of non-serious, non-violent, and non-sexual offense ('Triple-Nons') offenders to local jails. In addition, the parole function of the State was delegated to County Probation departments. In conjunction with Public Safety Realignment, the State also shifted full financial burden of many social service and mental health programs to the County. While the State no longer shares in the cost, it has dedicated a portion of the State sales tax (1.0625%) revenue along with a portion of vehicle license fees for these realigned programs.

**AB 109**

Assembly Bill 109, the Public Safety Realignment Act, signed April 4, 2011, transfers responsibility for housing and supervising inmate and parolee populations classified as "low-level" offenders from the California Department of Corrections and Rehabilitation (CDCR) to counties effective October 1, 2011.

**ABX1 26**

Assembly Bill X1 26, the Dissolution Act, signed June 29, 2011, mandates the elimination of every redevelopment agency in California effective February 1, 2012, and mandates all unobligated funds be distributed to the appropriate taxing entities.

**ACCRUAL**

An accrual is an accounting entry that recognizes revenue when earned and expenses when incurred. An accrual is made at the end of the fiscal year to ensure revenue and expenses are recorded in the appropriate fiscal year.

**ACTIVITY**

A component within a fund; usually a specific line of work performed to accomplish a function for which a governmental unit is responsible.

**ACCOUNT**

A record of a monetary transaction maintained in the accounting ledger. An account may be a classification of expenditure or revenue. Example: "Office Expense" is an account in the Services and Supplies object of expenditure.

**ADJUSTED BUDGET**

The budget as recorded at year-end, including all adjustments made subsequent to the Adopted Budget.

**ADOPTED BUDGET**

The budget document formally approved by the Board of Supervisors after the required public hearing and deliberations on the Recommended Budget, which sets forth authorized expenditures and the means of financing those expenditures.

**AMERICAN RESCUE PLAN ACT (ARPA)**

The American Rescue Plan Act, enacted on March 11, 2021, was designed to provide additional relief to address the continued impact of COVID-19 on the economy, public health, state and local governments, individuals, and businesses.

**APPROPRIATION**

A legal authorization, granted by the Board of Supervisors, to make expenditures and to incur obligations for specific purposes. An appropriation expires at the end of the fiscal year. This term is used interchangeably with "Expenditure Appropriation."

**ASSESSED VALUATION**

A valuation set upon real estate or other property by the Assessor or State Board of Equalization which serves as a basis for levying taxes.

**ASSESSMENT ROLL**

The official list prepared by the Assessor, which contains the legal description of each parcel or item of property and its assessed valuation. This term is used to denote the total valuation of all taxable property in the County.

**AUDIT**

An official inspection of County financials and compliance done by either the office of the Kern County Auditor-Controller or an independent outside organization.

**AUTHORIZED POSITIONS**

Positions approved by the Board of Supervisors, which may or may not be funded (see Budgeted Positions).

**AVAILABLE FINANCING**

All the means of financing available to meet expenditure and reserve requirements for the fiscal year.

**BALANCED BUDGET**

A budget in which funding sources are equal to funding uses.

**BOARD OF SUPERVISORS**

The five-member Kern County Board of Supervisors.

**BUDGET**

The planning and controlling document for financial operation that sets forth estimates of proposed expenditures and revenue for the fiscal year.

**BUDGET UNIT**

An accounting and financial control unit for which a separate appropriation is approved by the Board of Supervisors. A fund may be divided into one or more budget units. Each budget unit has a collection of expenditure and revenue accounts necessary to fund a certain organizational unit, division, or program(s).

**BUDGETED POSITIONS**

The number of full and part-time regular positions to be funded in the budget. Budgeted positions should not be confused with "authorized" positions, which are positions that may or may not be funded in the budget.

**CAPITAL ASSET**

Items of tangible and intangible property of significant value that have usefulness that extends beyond the year in which they are acquired. Capital assets include land, structures and improvements, infrastructure, and works of art or historical significance. Assets are capitalized as follows

- Land is capitalized regardless of cost.
- New construction, improvements, additions, extensions, and betterments are capitalized when the cost is \$50,000 or more.
- Equipment which is moveable, or readily detachable without loss of value, having a useful life of more than one year and a value of \$5,000 or more.
- Works of art or historical treasures with a value of \$5,000 or more.
- Intangible assets lacking physical substance, with an initial useful life exceeding one year and value of \$50,000 or more.

**CAPITAL PROJECT**

New construction, addition or betterment of an existing asset where the project cost is greater than \$10,000. Land acquisition is also included in the definition of Capital Projects.

**CARES ACT**

The Coronavirus Aid, Relief, and Economic Security (CARES) Act was passed by Congress and signed into law on March 27th, 2020. The act provides over \$2 trillion to protect the American people from the public health and economic impacts of COVID-19.

**CORONAVIRUS DISEASE 2019 (COVID-19)**

Coronavirus disease 2019 (COVID-19) is a respiratory illness that can spread from person to person. COVID-19 is a new disease, caused by a novel (or new) coronavirus that has not previously been seen in humans. COVID-19 was characterized as a pandemic by the World Health Organization on March 11, 2020.

**COUNTYWIDE DISCRETIONARY REVENUE**

Revenue received by the County, which can be used for any legal purpose determined by the Board of Supervisors. Discretionary revenue is not earmarked by law for a specified purpose, and the Board has discretion in deciding how this revenue is used. The term, "discretionary", does not imply extra or surplus.

**CONTINGENCY**

An amount appropriated for emergencies or unforeseen expenditure requirements. This term is used interchangeably with "Appropriation for Contingencies."

**CWCAP**

CWCAP is an acronym for County Wide Cost Allocation Plan. It is the method by which indirect support costs for services such as Human Resources, Payroll, Purchasing, etc. are allocated to departments. It is prepared annually by the County Auditor-Controller in accordance with Code of Federal Regulations (2 CFR Part 200), which is the guideline for state and federal reimbursements for indirect costs.

**DEFICIT**

Insufficient sources to fully fund expenditures and other disbursements during a fiscal year.

**DEPARTMENT**

An organizational unit used by the County to group services, programs, or functions, which are usually similar in nature. Each department is managed by either an elected or appointed department head.

**DEPARTMENT HEAD**

A county official either appointed by the Board of Supervisors or elected by Kern County voters who is responsible for managing a County department.

**DEPRECIATION**

The recording of expiration in the service life of tangible capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence.

**DESIGNATION**

Funds not appropriated for expenditure that are set aside in an account for future use similar to a reserve. Use of these funds requires the approval of the Board of Supervisors and can be accessed at any time.

**DISCRETIONARY GENERAL FUNDING**

The total of countywide discretionary revenue (defined above), General Fund net carryover balance from the preceding fiscal year, and any use of General Fund reserves or designations as a means to finance the General Fund budget. The Board of Supervisors has discretion in deciding how these funds are used.

**EMPLOYEE BENEFITS**

Amounts paid on behalf of employees; these amounts are not included in the gross salary. They are fringe benefit payments, and while not paid directly to employees, they are nevertheless a part of the cost of staff. Examples are group health or life insurance payments, contributions to employee retirement, Social Security taxes, workers' compensation payments, and unemployment insurance payments.

**ENCUMBRANCE**

An obligation in the form of a purchase order, contract, or other commitment that is chargeable to an appropriation. Available appropriations are reduced by the amount of outstanding encumbrances. Encumbrances are not expenditures or liabilities.

**ENTERPRISE FUND**

A fund established to finance and account for the operation and maintenance of facilities and services, which are predominately self-supporting by user charges. Airports, Kern Regional Transit, Kern Medical Center, Golf Course, Universal Collection, and Solid Waste Management are Kern County's only Enterprise Funds.

**EXPENDITURE**

A payment of funds resulting in a decrease in current assets.

**EXPENDITURE APPROPRIATION**

A legal authorization, granted by the Board of Supervisors, to make expenditures and to incur obligations for specific purposes. An appropriation

expires at the end of the fiscal year. This term is used interchangeably with "Appropriation."

**EXPENDITURE REIMBURSEMENTS FROM OTHER BUDGET UNITS**

Charges (intrafund transfers) to other budget units within the same fund (such as General Fund) which show as an expenditure offset or reduction in the charging department's budget. This term is used interchangeably with "Intrafund Transfer."

**EXTRA HELP**

Personnel employed on a temporary, limited-term basis, usually for the purpose of performing work during peak workload periods, or for covering absences of regular employees. Extra help employment does not require an authorized position, and extra help employees do not have Civil Service status.

**FICA CONTRIBUTION**

The amount contributed by the County as the employer's share of Social Security taxes (Federal Insurance Contributions Act).

**FIRE FUND**

A special revenue fund used to account for those property taxes and other revenue that are designated for use for structural fire protection. The Fire Fund is used to finance the operations of the Kern County Fire Department.

**FISCAL YEAR**

The 12-month period for which a budget is prepared and adopted. The fiscal year for Kern County is July 1 to June 30. The term fiscal year is abbreviated as "FY".

**FUNCTION**

A group of related activities aimed at accomplishing a major service for which a governmental unit is responsible. These designations are specified by the State Controller. The County Budget is divided into nine functions: General Government, Public Protection, Public Ways/Facilities, Health and Sanitation, Public Assistance, Education, Recreation and Culture, Debt Service, and Reserves/Contingencies.

**FUND**

A separate fiscal and accounting entity used to control and account for the receipt of specified types of revenue, and for the use or expenditure of that revenue.

**FUND BALANCE**

The excess of assets of a fund over its liabilities. This balance may be available to finance the succeeding year's budget.

**FUND BALANCE CLASSIFICATIONS**

Beginning in 2010-11, GASB 54 requires that financial statements for governmental funds classify fund balance in one of the following five components:

- Nonspendable fund balance – assets that will never convert to cash, or will not convert soon enough to affect the current period, or resources that must be maintained intact pursuant to legal or contractual requirements;
- Restricted fund balance – resources that are subject to externally enforceable limitations imposed by creditors, grantors, contributors, or laws and regulations of other governments, constitutional provision, or enabling legislation;
- Committed fund balance – resources that are constrained by self-imposed limitations set in place prior to the end of the period by the highest level of decision making, and remain binding unless removed in the same manner;
- Assigned fund balance – resources that are limited resulting from an intended use established by either the highest level of decision making, or the official or body designated for that purpose;
- Unassigned fund balance – residual net resources that cannot be classified in one of the other four categories.

**GANN LIMIT**

An absolute dollar limit on the amount of funds derived from taxes that the County can legally appropriate and expend each fiscal year, which is specified by Article 13-B of the State Constitution. Any proceeds of taxes revenue in excess of the Gann Limit must be returned to taxpayers. The base-year used on computing the Gann Limit is FY 1978-79, with adjustments to the appropriations limit allowed in succeeding fiscal years for (a) changes in population; and (b) changes in the cost of living.

**GENERAL PURPOSE RESERVE**

Funds not appropriated for expenditure that are set aside in an account for future use. Release of funds in a general purpose reserve requires the approval of the Board of Supervisors during a declared fiscal emergency. Funds can also be released during the budget adoption process.

**GENERAL FUND**

The main operations fund used to account for revenue and expenditures except those required to be accounted for in special-purpose funds.

**GRANT**

A contribution from one governmental unit to another usually made for a specific purpose and time period. Most of the grants received by the County are from the State and federal governments.

**INTERNAL SERVICE FUND**

A fund used to account for expenses and revenue related to providing services to other County departments on a cost-reimbursement basis.

**INTRAFUND TRANSFER**

Intrafund Transfer amounts (shown in Expense Account 9000) represent expenditure reimbursements derived from charges to other departments within the same fund only. These Intrafund Transfers reflect as an expenditure offset or reduction in the charging department's budget. Intrafund Transfers replace the previous Cost Applied designation in departmental operating budgets.

**INTER-FUND ACCOUNT (I/F designation)**

An account that can accept a charge from another department in a different fund. For example, a charge from the General Services-Communications budget to the Fire Department would show in the Fire Department budget under the expenditure account Radio and Microwave Expense-I/F.

**MANDATE (Mandated Service)**

This term is used to refer to County services which are provided to comply with State or federal laws.

**MAJOR FUND**

A fund whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds.

**MAJOR MAINTENANCE PROJECT**

All new construction, additions, and betterments with total costs in excess of \$10,000 that do not qualify for capitalization.

**NET APPROPRIATION**

Gross appropriations minus intrafund reimbursements. This is the amount actually appropriated for each budget unit.

**NET COUNTY COST**

Net appropriation less program revenue (or special-purpose funds allocated). This figure represents the part of a budget unit's appropriation that is financed by the County's discretionary revenue. This term is used interchangeably with "Net General Fund Cost."

**NET GENERAL FUND COST**

Net appropriation less program revenue (or special-purpose funds allocated). This figure represents the part of a budget unit's appropriation that is financed by the County's discretionary revenue. This term is used interchangeably with "Net County Cost."

**NET FUND COST**

Net appropriation less program revenue (or special-purpose funds allocated). This term applies to non-General Fund governmental funds.

**NON-OPERATING EXPENSES**

This term applies to enterprise fund and internal service fund budgets, and refers to special expenses not directly resulting from day-to-day operations (such as capital investment and lawsuit settlements).

**NON-OPERATING REVENUE**

This term applies to enterprise fund and internal service fund budgets, and refers to revenue that is not derived from day-to-day operations (such as sale of fixed assets and interest earnings).

**NON-PROCEEDS OF TAXES**

Revenue generated from non-tax sources, such as user fees. Non-proceeds of taxes are not subject to the Gann Appropriations Limit.

**OBJECT OF EXPENDITURE**

A major category of appropriation (such as Salaries and Employee Benefits, Services and Supplies, and Capital Assets).

**OPERATING EXPENSES**

This term applies to enterprise fund and internal service fund budgets, and refers to the expenses incurred as a result of day-to-day operations.

**OPERATING INCOME**

Revenue derived from the operations or services of an enterprise fund or internal service fund activity. This term is used interchangeably with "Operating Revenue."

**OPERATING REVENUE**

Revenue derived from the operations or services of an enterprise fund or internal service fund activity. This term is used interchangeably with "Operating Income."

**OTHER CHARGES**

A budget category that may include miscellaneous non-operational expenses (such as lease payments, amortization, depreciation, inter-fund charges, or taxes and assessments).

**OTHER FINANCING USES**

A budget category that includes the transfer of operating funds from one budget unit to another and also includes budgeted savings incentives.

**PERFORMANCE MEASURE**

A particular value or characteristic designed to measure input, output, outcome, efficiency, or effectiveness. Performance measures are composed of a number and a unit of measure. The number provides the magnitude and the unit is what gives the number its meaning.

**PRELIMINARY RECOMMENDED BUDGET**

Document provided to the Board for approval prior to June 30 in compliance with Government Code Section 29064. Changes to the County Budget Act in January 2010 no longer allowed counties to use prior year appropriations as spending authority after June 30<sup>th</sup> and prior to adoption of the budget. The numbers are preliminary and are adjusted to recommended numbers prior to budget hearings.

**PROCEEDS OF TAXES**

Revenue received from "tax" sources, such as property taxes, sales and use taxes, and other types of taxes. Proceeds of taxes are subject to the Gann Limit.

**PROGRAM REVENUE**

Revenue received by a County department as a result of the services or operations of that department (such as user fees), which are used to finance the related services or programs. Program Revenue is not discretionary (general purpose) revenue.

**PROPERTY TAX LEVY**

Amount of tax dollars raised by the imposition of the property tax rate on the assessed valuation.

**PROPERTY TAX RATE**

The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy.

**RECOMMENDED BUDGET**

The Recommended Budget document is provided by the County Administrative Office and serves as the basis for public hearings prior to the determination of the adopted budget.

**RESERVE**

Funds not appropriated for expenditure that are set aside in an account for future use that require Board of Supervisors approval to use and are often more restrictive than designations.

**RETAINED EARNINGS**

This term refers to the accumulated net earnings of an Enterprise Fund or Internal Service Fund.

**RESTRICTED-USE FUNDS**

Funds which are designated for use for a specific purpose.

**SPECIAL-PURPOSE FUND**

A fund which is used to account for revenue which are designated (usually by State law) for use for a specific purpose. Examples are the Road Fund and Fire Fund. This term is used interchangeably with “Special Revenue Funds.”

**SPECIAL REVENUE FUND**

A fund which is used to account for revenue which are designated (usually by State law) for use for a specific purpose. This term is used interchangeably with “Special-Purpose Fund.”

**STRATEGIC PLAN**

Proposed goals, strategies and outcomes of the County derived from input by County departments and the public. These strategic goals adopted by the Board of Supervisors in June 2006 and updated annually serve as a tool to use when policy decisions must be made to allocate financial resources.

**SUBVENTION**

Payments by an outside agency (usually a State or federal agency) for reimbursement of costs incurred by the County.

**SUPPLEMENTAL ASSESSMENT**

An assessment of real property occurring after the regular assessment roll is filed on June 30th of each year as a result of new construction or a change in ownership.

**UNSECURED TAX**

A tax on properties such as office furniture, equipment, and boats, which are not secured by real property owned by the assessee.

**YEAR-END**

This term means as of June 30th (the end of the fiscal year).