
COUNTY OF KINGS
2016-2017
PROPOSED BUDGET

Volume I
Program Budgets

Fiscal Year Ending
June 30, 2017

Board of Supervisors

Joe Neves
First District

Richard Valle
Second District

Doug Verboon
Third District
Chairman

Craig Pedersen
Fourth District

Richard Fagundes
Fifth District

Larry Spikes
Administrative Officer



COUNTY OF KINGS
2016-2017 PROPOSED BUDGET

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COUNTY OF KINGS BOARD OF SUPERVISORS

JOE NEVES
Supervisor, District 1
Population: 26,882
Square miles: 130

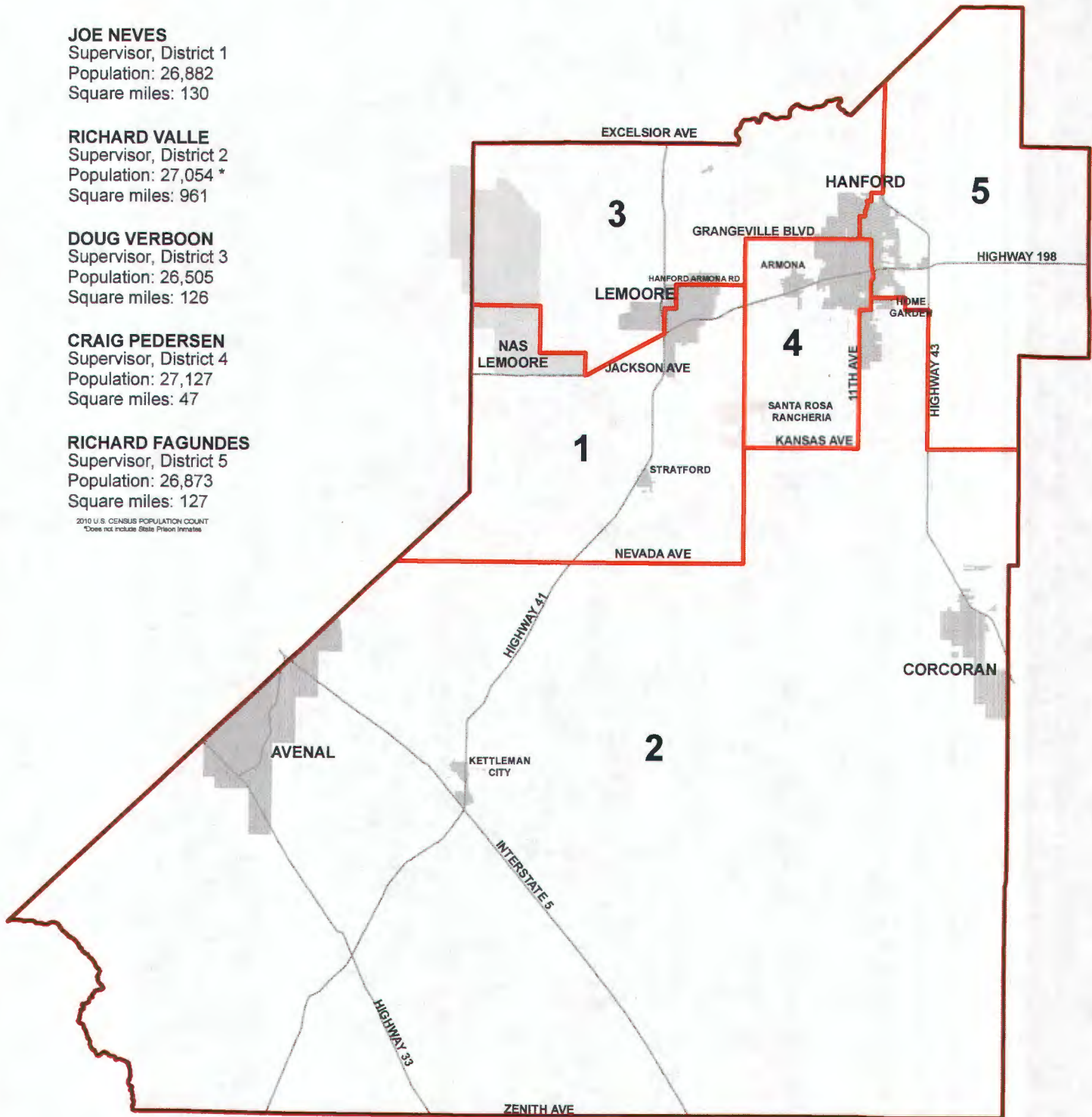
RICHARD VALLE
Supervisor, District 2
Population: 27,054 *
Square miles: 961

DOUG VERBOON
Supervisor, District 3
Population: 26,505
Square miles: 126

CRAIG PEDERSEN
Supervisor, District 4
Population: 27,127
Square miles: 47

RICHARD FAGUNDES
Supervisor, District 5
Population: 26,873
Square miles: 127

2010 U.S. CENSUS POPULATION COUNT
*Does not include State Prison inmates



STATISTICS

GEOGRAPHY: The County of Kings has an area of 1,391 square miles at an altitude of 248 feet above sea level.

WEATHER: Annual mean temperature 62.9°F.
Annual precipitation: 8.1 inches

GOVERNMENT: The County is a General law form of government established by the legislature with a five-member Board of Supervisors. Supervisors are elected by district to serve four-year alternating terms at elections held every two years.

COUNTY SEAT: The County seat is the City of Hanford.

ELECTED OFFICIALS:

COUNTY

5 Supervisors
Assessor/Clerk-Recorder

Sheriff/Coroner/Public Administrator
District Attorney

LOCALLY ELECTED STATE OFFICIALS

7 Superior Court Judges

CONGRESSIONAL REPRESENTATIVE

Congressman, David Valadao
21st District

STATE REPRESENTATIVES

Andy Vidak, Senator
14th District

Rudy Salas, Assembly Member
32nd District

ASSESSED

VALUATION:
(2015/2016)

Local Assessed – Estimated Secured and Unsecured:
\$9,538,165,629

CITIES:

There are 4 cities within the County: Avenal, Corcoran, Lemoore and Hanford

POPULATION:
(DOF estimate
as of 5/15)

Incorporated areas	117,103 (includes Prison Population)
Unincorporated areas	<u>33,270</u> (includes LNAS & Santa Rosa Rancheria)
TOTAL	150,373

REGISTERED

VOTERS: 47,797
(Kings County Election Office as of 5/16)

BUDGET MESSAGE



OFFICE OF COUNTY ADMINISTRATOR

COUNTY OF KINGS
GOVERNMENT CENTER

LARRY SPIKES
COUNTY ADMINISTRATIVE
OFFICER

June 21, 2016

Board of Supervisors
Kings County Government Center
Hanford, CA 93230

2016-2017 Proposed Budget

Members of the Board of Supervisors:

This letter transmits the Proposed Budget for Fiscal Year 2016-17, which marks my 23rd budget as the County Administrative Officer in Kings County. During that time we have all witnessed ups and downs in the County's ability to carry out its core functions, primarily driven by the national, state and local economies, which are also driven by factors such as the ongoing drought conditions that are beyond your Board's immediate control. I have developed proposed budgets with the help of numerous people over the years, including my own staff as well as 20+ Department Heads and their respective staffs. While there have been many disagreements over the years, I cannot emphasize enough how well your Board promotes an atmosphere of teamwork, getting everyone to "pull" in the same direction for the betterment of Kings County.

As you know, our resources are limited and we cannot fund nor recommend all of the requests we receive in the budget each year. This year is no exception as my staff has worked tremendously hard to just maintain a status quo budget with the most-appreciated support of all of the County Department Heads and their respective staffs. While at times it's difficult to reach agreement, I can't express my appreciation enough for everyone's willingness to cooperate at the end of the day. The following is a general overview of the spending plan.

Budget Overview

The overall budget picture for California continues to be improved, however revenues that were flowing into the state are now slowing with other ominous signs on the horizon. For instance, an Associated Press story in the San Francisco Chronicle on April 28, 2016 titled "Fed Keeps Key Rate Unchanged and Provides No Timing Hints" indicated that the federal reserve was keeping its benchmark interest rate unchanged "against a backdrop of a global economic slump." This was due primarily to China, Europe and other major economies struggling and potentially threatening U.S. growth. More recently, a New York Times story printed in the Fresno Bee on May 29, 2016, titled "An 'Ugly' Jobs Report Stirs Slowdown Fears", indicated that employers nationwide only added 38,000

workers in May, “A troubling sign that the economic recovery may have stalled, at least temporarily, and a sharp slowdown in hiring that is expected to push back a decision by the federal reserve to raise interest rates.” This growth in jobs was the lowest monthly growth since September, 2010.

At the state of California level, revenues in April 2016 took a hit, as both sales taxes and income taxes came in below projections. Prior to April, the state’s major taxes; sales, income and corporate, had been slightly above estimates, so the decline in April was significant enough to send fiscal year-to-date revenues dipping nearly one percent (\$869 million) below projections. This drop bolstered Governor Brown’s call for fiscal restraint and imploring the legislature to add to reserves to guard against the next recession.

Locally, Kings County continues to struggle with a five-year drought. While rainfall totals were better in 2015-16, the amount of precipitation and snow accumulation in the mountains was well short of what was needed to put a dent into the drought. Concerns continue about the impact of the drought on local sales tax revenues and property values over time.

Given this global, state and local back drop, staff is proposing a budget that is primarily an attempt to maintain the status quo in services. While there is an increase in positions, they are mostly driven by state and federal program changes, together with the planned opening of Phase II of the jail, and the opening of the new court, for which the Sheriff has assumed some of the state-funded responsibilities. The majority of departments remain relatively flat, but primarily having to absorb additional benefit costs, including retirement and health insurance rate increases. It should be noted that staff is proposing to at least partially address the Board’s concerns with one-person fire stations, with a complete elimination of such remaining stations contingent on the passage of Measure K, which is undetermined at the time of the drafting of this budget message.

Budget Totals

The overall Proposed Budget totals \$321,351,485 or about \$2.7 million less than last year’s Adopted Final Budget.

The General Fund Budget is \$222,045,652 or approximately \$13.5 million (6.5%) more than last year’s budget of \$208.5 million. This increase is largely due to significant staffing increases in the Human Services Agency and Sheriff’s Department. The latter primarily associated with the opening of Phase II of the Kings County Jail and the opening of the new court.

Total recommended positions are 1,529.66 full-time equivalents (FTE’s), which is a net increase of 59.1 FTE’s over the adopted total in 2015-16.

Overview by Function

Given the assumptions described above, together with more detailed information described in the narratives for each department, the recommended Budget can be broadly outlined by function as described below:

- **General Government**

County Departments that are described as General Government functions include the Board of Supervisors, Administration, Department of Finance, Assessor, County Counsel, Human Resources, Elections, Radio Communications, Insurance, and Support of Organizations. Also included in this functional group is the General Fund Contribution to Other Funds, such as Building Maintenance and Surveyor.

The General Government function totals \$20.6 million, approximately \$515,000 less than last year. The decrease is due primarily to a reduction in the General Fund contribution to the Accumulated Capital Outlay (ACO) Fund, which offsets typically higher costs in the general government function driven primarily by increased salary and benefit costs. The latter typically includes increased health insurance and retirement rates, which will generally be found throughout the budget. The reduction in General Fund contributions to ACO is a result of the utilization of nearly \$1.8 million in Pre-2004 state mandated costs that the state authorized last year and is not repeated in 2016-17.

- **Public Safety**

Public Safety departments are divided into three categories: 1) Criminal Justice Departments, including the District Attorney, Sheriff, Probation, and the various divisions they run, such as the Victim-Witness Program, Jails, and Juvenile Center; others in this category include costs related to the Courts, such as Defense of the Indigent Accused in the Consolidated Courts Budget, and the Court Reporter. Also within the Criminal Justice category are Child Support and the Minors Advocacy Unit. 2) Other Protective Services, such as Ag Commissioner/Sealer, Planning and Building Inspection, Public Guardian, and Recorder, and 3) Fire.

These budgets total \$87.9 million, up approximately \$4.8 million over 2015-16. Increases can be identified across virtually all areas of the Public Safety function budget units, reflecting the increased demands on the system, in no small part, driven by additional responsibilities under AB 109 Realignment. The expansion of the jail due to the AB 900 project also drives cost increases here as staffing for the increased capacity continues to be ramped up in the jail budget.

The Consolidated Courts budget involves primarily payments to contract defense services for the indigent accused, maintenance of effort requirements and utility payments as prescribed under the Trial Court Funding Act. These costs are primarily paid for through court generated fines and fees. These are down due to the Court shifting to a new automated system but we anticipate these revenues will be

rebounding as the courts get caught up. The cost of utilities has been virtually eliminated with the move by the courts into their new building.

The Child Support Budget continues to have to survive within its existing allocation federal and state funding, which is increasingly problematic as their allocated is essentially flat. The Child Support Director has requested a contribution to augment their allocation and she may wish to discuss this further with your Board.

The Fire Department budget is down slightly from last year, but that is a result of a \$1 million purchase of fire engines that is not repeated in 2016-17. Outside of this drop in fixed asset purchases, the Fire Fund is proposed to once again receive a \$500,000 augmentation from Hazardous Waste Taxes to add six additional firefighters to add staffing to some of the one-person stations. The outcome of Measure K will determine our ability to completely address this issue, versus partially addressing it. As this budget message was being drafted, the outcome of the vote on Measure K was still undetermined, as it stood at 66.3 yes votes with more votes to count. If it does ultimately pass, staff's plan all along has been to bring modifications to the Proposed Budget for both Fire and the Sheriff for your Board's consideration during Budget Hearings.

- **Roads**

The Roads budget totals \$12.1 million, which is approximately \$480,000 less than last year. The Roads budget is down as revenues earmarked for road construction and maintenance continues to erode. Again this year, it should be noted that federal funding for roads continues to be at risk as federal gas tax receipts are not coming close to keeping up with demand. Both the federal and state governments are trying to address this issue but have not landed on a solution to date, even though the Governor called for a special legislative session last year which is still in effect.

- **Health**

The Health function includes the Public Health Department and all of its divisions, Behavioral Health and Alcohol and Other Drug Programs Administration, and the First Five Commission. Total appropriation is \$35.9 million, or approximately \$3.7 million higher than last year.

Most of this increase is in Behavioral Health programs which are up approximately \$3.2 million over last year at \$22.8 million, once again reflecting the ongoing implementation of additional programs funded by the Mental Health Services Act (MHSA). No General Fund discretionary revenue beyond the required maintenance of effort is included in Behavioral Health programs.

The First Five Budget, at \$2.2 million, reflects what was approved by the First Five Commission, which has spending authority over this program, up approximately \$240,000 over 2015-16.

- **Welfare**

The Welfare function includes Human Services Administration, Categorical Aid, Child Abuse Prevention and the Job Training Office.

Total recommended appropriations for Human Services, including Categorical Aid, is \$86.5 million, easily the largest department in the County. This is up approximately \$6.1 million over last year. Of course, this is the total appropriations, of which the vast majority is offset by revenue from the state and federal government. The majority of this increase is due to continued implementation of the Affordable Care Act, however it's worth noting that this budget proposes no transfer of moneys from the Health Realignment Fund to support Human Services programs for the third year in a row. Increases here also include additional staff to handle the increase in Child Protective Services caseloads and new responsibilities required per state law.

The Job Training Office is down approximately \$160,000 reflecting anticipated adjustments in federal funds supporting these programs.

- **Education**

The Education function includes the Library and Cooperative Extension programs. The combined recommended Budget for these in 2016-17 is approximately \$2.4 million, essentially unchanged from last year.

The Library Fund continues to live within its means, and the Cooperative Extension program continues to be reorganized together with the Tulare County program.

- **Recreation**

The Parks Division of Public Works is the only budget unit in this function. It is recommended at \$2.6 million, up slightly over last year.

- **Capital Outlay**

The recommended budget for Capital Outlay is \$43.6 million. The largest project, which was re-budgeted from 2015-16 is Phase III of the Jail project, otherwise known as the SB 1022 project. This is the bill number that authorized state funds for jail projects for which Kings County successfully applied. This project is budgeted at \$19.2 million.

The remaining portion of the Phase II, AB 900 project is re-budgeted at \$7.2 million, which is all that remains to finish that project which should be completed before the end of July, 2016. This is down approximately \$19.5 million from last fiscal year.

The SB 81 project for the juvenile facility is re-budgeted at \$11.5 million, down slightly from last year reflecting the expenditure of up-front costs associated with the project in 2015-16.

Other various projects total \$5.8 million, the details of which can be found in budget unit 700000.

- **Debt Service**

Debt Service covers payment on debt in two areas – Pension Obligation Bonds, which are accounted for in a separate fund; and Construction Debt, which accounts for payments on the Cogeneration Plant, payment on the Revenue Bonds, issued to finance the construction of the first and second phase of the new Jail, payment on debt issued for the expansion of the Central Plant, and for other energy saving projects, such as the solar energy producing shade structures.

Pension Obligation Bonds are budgeted at a cost of approximately \$1.4 million, offset by charges to the Criminal Justice Departments in the retirement appropriations. This will be the twelfth year of payments on the variable portion of these bonds. The decision to finance half of the cost of these bonds with variable rate instruments has turned out to generate significant savings to the County, as these rates over the last several years have dipped well below 1.0%. This continues to be one of the reasons that Kings County does not have an unfunded liability for safety pensions as high as many other agencies.

The revenues to pay for the Cogeneration Plant, Central Plant upgrade, and the solar projects are incorporated into the utilities charges for all the County departments. No noticeable changes in those appropriations will be detected, as utility savings as a result of these projects will offset the cost of financing them.

The cost of financing the first two phases of the jail total \$1.2 million, the same as last year, the first year reflecting the refinancing of the Phase I bonds.

- **Internal Service Funds**

This functional category includes Information Technology, Motor Pool Services, Public Works, Liability Self-Insurance, and Workers' Compensation. The cost of these departments is applied to operational departments and is therefore reflected in the appropriations for other functions. Workers' Compensation costs are on the rise, continuing the additional \$1.1 million recommended appropriation that was initiated in 2015-16, while other insurance costs are also up. Changes in departmental budgets for Workers' Compensation, up or down, are a reflection of claims and exposure in each department.

Recommended Information Technology charges to departments overall reflect a static cost for 2016-17. Individual departments may not be necessarily up or down, however, as several projects are currently underway directly impacting their I.T. Charges. The I.T. Internal Service Fund also includes the Purchasing, Record Storage/Microfilm, Central Services, and Telecommunications functions.

- **Contingencies**

Proposed Contingencies are as follows:

General Fund	\$7,189,873
Library Fund	\$4,442,136
Road Fund	\$4,613,720
Fire Fund	\$1,160,639
Fish & Game Fund	\$15,060
Capital Outlay Fund	\$1,200,129
Law Library	\$3,500
First Five	\$1,794,417
Child Support	\$92,633

Recognition

I would like to extend my appreciation to my staff and others who formed the team to assemble this Proposed Budget, as well as all the Department Heads and their respective staffs who continue to assist us in balancing our Budget.

My staff that deserves special recognition are Rebecca Campbell, Interim Assistant CAO, Deb West, former Assistant CAO, Karen Azevedo and Domingo Cruz, Administrative Analysts, Francesca Lizaola, Risk Assistant, and Angela Valenzuela, Secretary to the CAO. Others deserving of recognition include, but may not be limited to, Rob Knudson from the Department of Finance and Jonathan Cruz and John Jones from Information Technology, as well as Darlene Nunes from Central Services.

Sincerely,



Larry Spikes
County Administrative Officer

Chart 1 2016/2017 Proposed Budget Total Expenditures \$321.35 Million

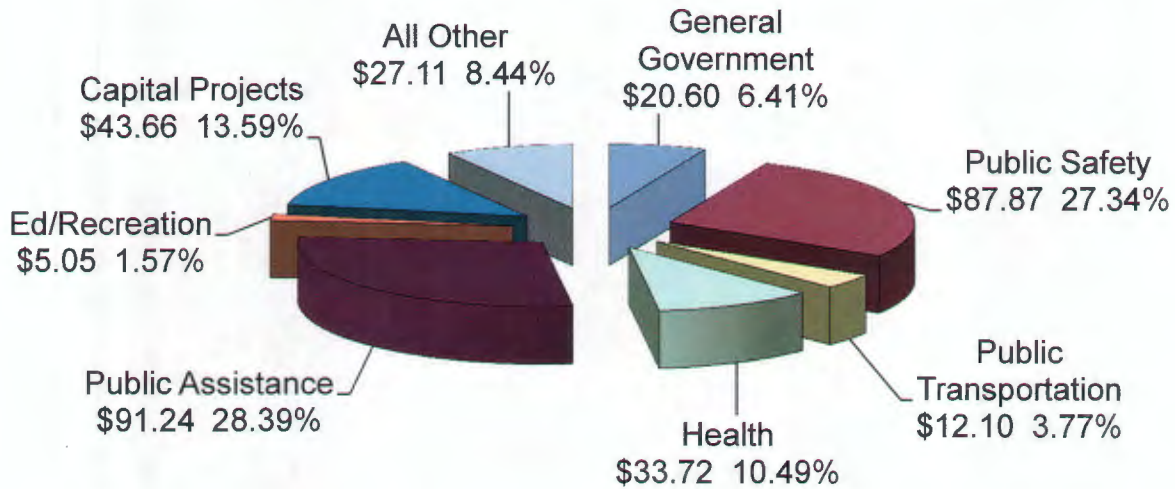


Chart 2 2016/2017 Proposed Budget Financing Sources \$321.35 Million

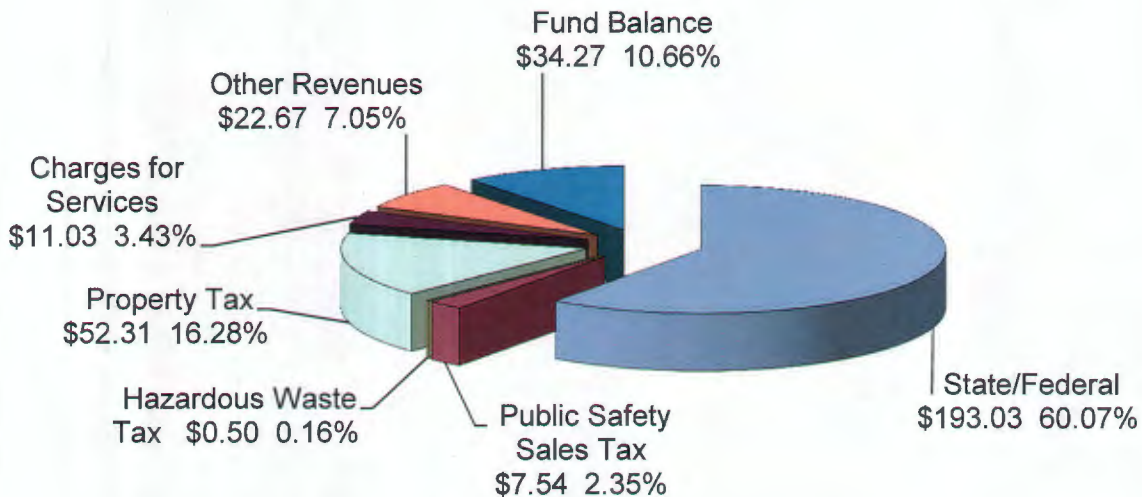


Chart 3
2016/2017 Proposed Budget
General Fund Expenditures by Function
\$222.05 Million

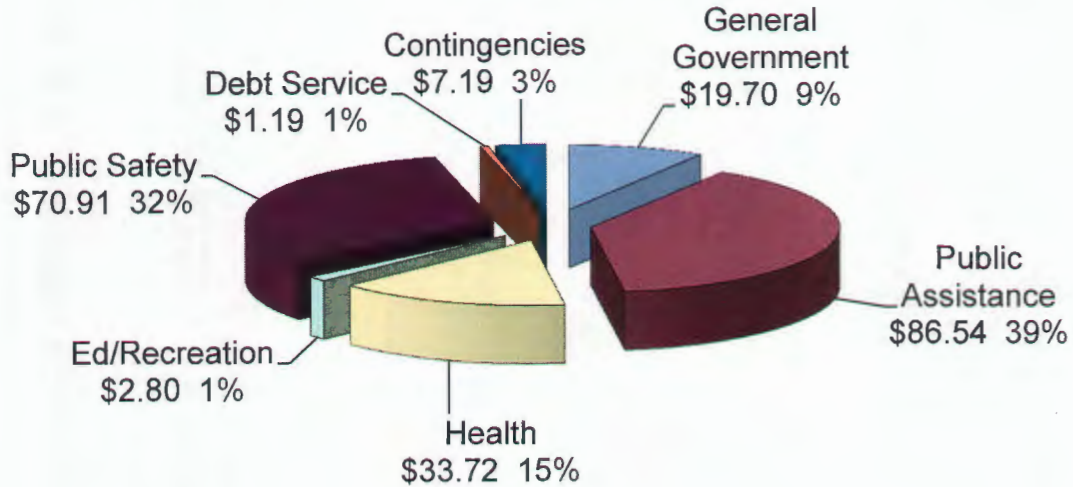
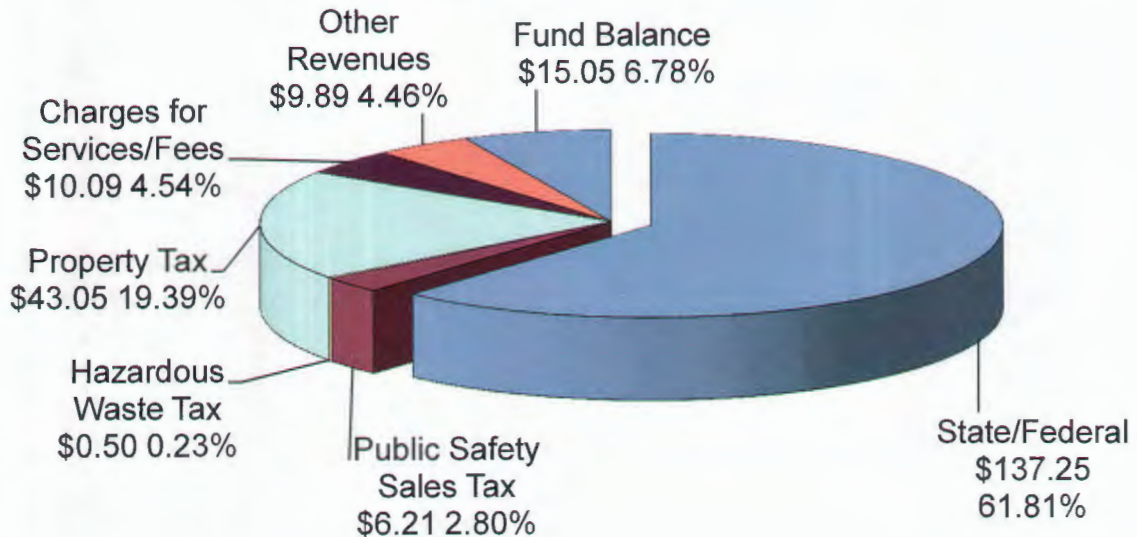
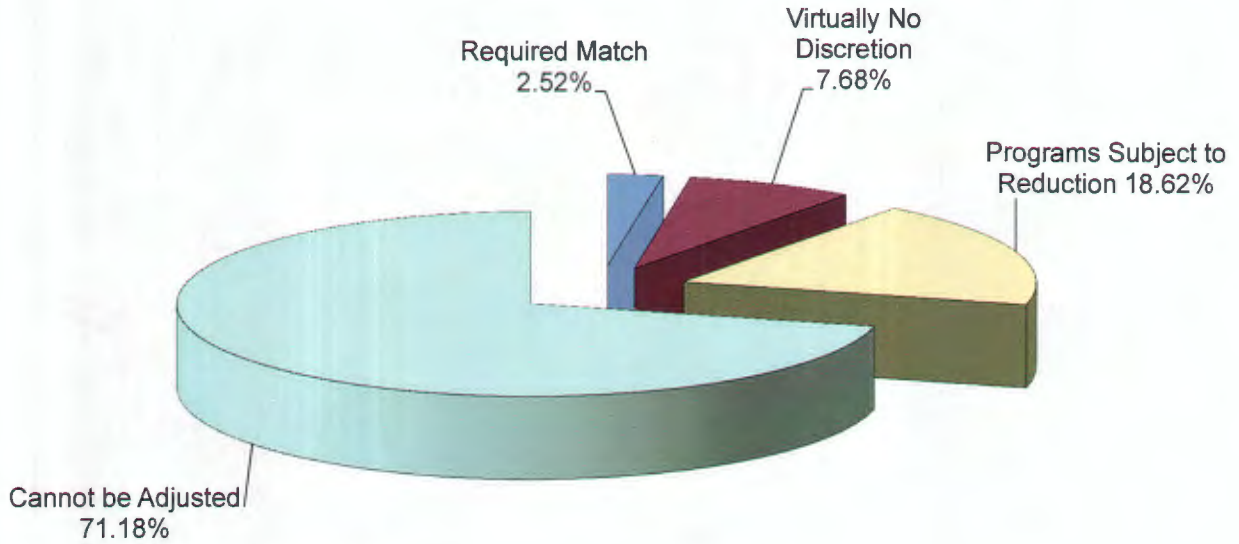


Chart 4
2016/2017 Proposed Budget
General Fund Financing Sources
\$222.05 Million



**Chart 5
2016/2017 Proposed Budget
General Fund Expenditures \$222.05 Million**

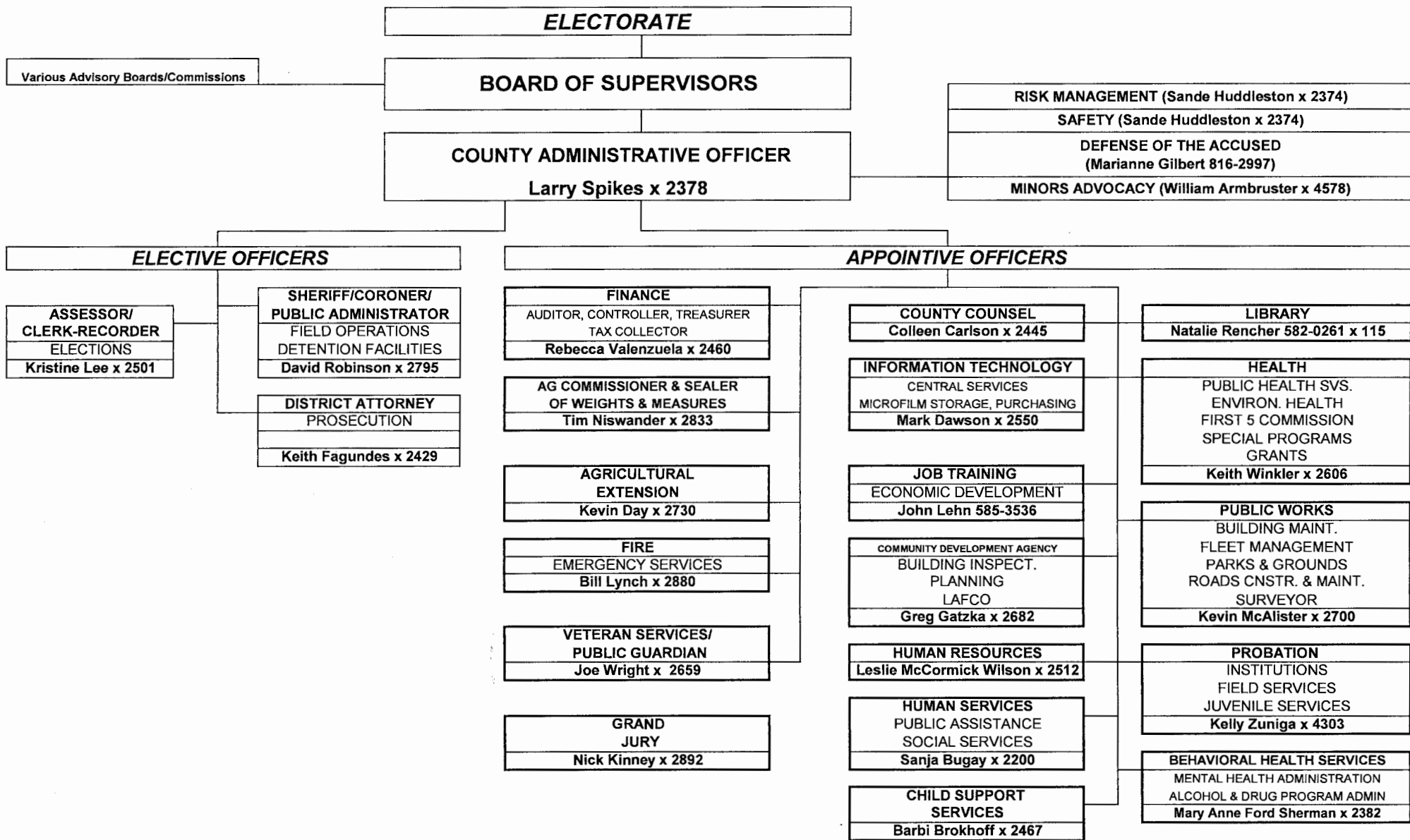


No/Very Little Discretion		81%	
Cannot Be Adjusted	158.06	Virtually No Discretion	17.05
* Public Assistance	36.02	* Sheriff, Jail Operations	9.76
* Costs Offset by Revenue	122.04	* Probation - Juvenile Detention	3.41
Required Match	5.60	* Elections	0.85
* Health, Mental Health & Medical Assistance	0.51	* Communications	
* Public Assistance		Emergency Dispatch	1.07
County Share	2.83	* Public Guardian	0.42
* Defense of the Accused	2.26	* Insurance	1.36
		* Grand Jury	0.13
		* Minors Advocacy	0.03
		* Court Reporters	0.03

All numbers shown are in millions.

Discretionary		19%	
Programs Subject to Reduction	41.33	* Sheriff (non-Jail)	8.53
		* District Attorney	3.87
		* Probation (non-Detention)	4.95
		* Assessor	1.63
		* Planning	0.95
		* Parks and Grounds	1.18
		* Ag Commissioner	0.96
		* Dept. of Finance	2.30
		* Animal Control	0.45
		* Contingencies	7.19
		* Central Administration	
		Board of Supervisors	0.79
		County Counsel	0.84
		Human Resources	1.22
		County Admin. Office	0.85
		* All Other Dept's	5.64

ORGANIZATION OF KINGS COUNTY GOVERNMENT



IIIX

POSITION CHANGES

	2015-16 ADOPTED	2016-17 REQUESTED	2016-17 RECOMMENDED	2015-16 2016-17 CHANGE	BOARD- APPROVED MID-YEAR	WORKLOAD/ REVENUE OFFSET	OTHER PROGRAM CHANGES	NET TRANSFERS
GENERAL SERVICES:								
BOARD OF SUPERVISORS	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE OFFICE	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT OF FINANCE	18.00	19.00	18.00	0.00	0.00	0.00	0.00	0.00
COUNTY COUNSEL	13.00	15.00	15.00	2.00	2.00	0.00	0.00	0.00
HUMAN RESOURCES	8.50	9.75	9.75	1.25	0.00	1.00	0.25	0.00
ASSESSOR	23.75	23.75	23.75	0.00	0.00	0.00	0.00	0.00
ELECTIONS	6.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY	32.00	31.00	31.00	(1.00)	0.00	0.00	(1.00)	0.00
PURCHASING	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
RECORD STORAGE/MICROFILM	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
CENTRAL SERVICES	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
INTERNAL SERVICES ADMIN	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
Sub-Total General Services	130.25	133.50	132.50	2.25	2.00	1.00	(0.75)	0.00
CRIMINAL JUSTICE:								
LAW LIBRARY	0.65	0.65	0.65	0.00	0.00	0.00	0.00	0.00
DISTRICT ATTORNEY-PROSECUTION	40.75	42.00	41.00	0.25	0.00	0.00	0.25	0.00
VICTIM WITNESS	2.25	2.50	2.50	0.25	0.00	0.25	0.00	0.00
AB 109	3.75	3.50	3.50	(0.25)	0.00	(0.25)	0.00	0.00
PRISON PROSECUTION	8.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00
DOMESTIC VIOLENCE-VAWA GRANTS	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS GRANTS	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
CHILD ABDUCTION UNIT	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
CHILD SUPPORT AGENCY	54.00	50.00	50.00	(4.00)	0.00	(4.00)	0.00	0.00
MINORS ADVOCACY	3.60	3.60	3.60	0.00	0.00	0.00	0.00	0.00
SHERIFF-ADMINISTRATION	19.00	19.00	19.00	0.00	0.00	0.00	0.00	0.00
COMMUNICATIONS	15.00	17.00	17.00	2.00	0.00	2.00	0.00	0.00
NARCOTICS TASK FORCE	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
AB 109	64.00	64.00	64.00	0.00	0.00	0.00	0.00	0.00
FIELD OPERATIONS	62.00	62.25	62.25	0.25	0.00	0.00	0.25	0.00
RURAL CRIME TASK FORCE	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00

POSITION CHANGES

	2015-16 ADOPTED	2016-17 REQUESTED	2016-17 RECOMMENDED	2015-16 2016-17 CHANGE	BOARD- APPROVED MID-YEAR	WORKLOAD/ REVENUE OFFSET	OTHER PROGRAM CHANGES	NET TRANSFERS
CRIMINAL JUSTICE (continued):								
OPERATIONS AB443	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
COURT SECURITY SERVICES	16.75	22.75	22.75	6.00	0.00	6.00	0.00	0.00
JAIL	99.25	102.00	102.00	2.75	0.00	0.00	2.75	0.00
JAIL KITCHEN	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
PROBATION	50.50	49.50	49.50	(1.00)	0.00	0.00	(1.00)	0.00
JUVENILE TREATMENT CENTER	38.00	38.00	38.00	0.00	0.00	0.00	0.00	0.00
AB 109	22.50	22.50	22.50	0.00	0.00	0.00	0.00	0.00
SB 678	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
YOBG	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
VICTIM/WITNESS ASSISTANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VICTIM ASST PROG VAW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROBATION MISC. GRANTS	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
Sub-Total Criminal Justice	542.00	549.25	548.25	6.25	0.00	4.00	2.25	0.00
OTHER PUBLIC PROTECTION:								
FIRE	74.00	79.00	79.00	5.00	0.00	0.00	5.00	0.00
OFFICE OF EMERGENCY MGMT	1.00	2.00	2.00	1.00	0.00	1.00	0.00	0.00
AGRICULTURAL COMM/SEALER	25.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
CDA - PLANNING	9.00	9.00	9.00	0.00	0.00	0.00	0.00	0.00
CDA - BUILDING INSPECTION	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
CLERK-RECORDER	8.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00
PUBLIC GUARDIAN/VETERANS SVCS.	11.00	11.00	11.00	0.00	0.00	0.00	0.00	0.00
ANIMAL SERVICES - FIELD	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
ANIMAL SERVICES SHELTER	6.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00
Sub-Total Other Protection	141.00	147.00	147.00	6.00	0.00	1.00	5.00	0.00

POSITION CHANGES

	2015-16 ADOPTED	2016-17 REQUESTED	2016-17 RECOMMENDED	2015-16 2016-17 CHANGE	BOARD- APPROVED MID-YEAR	WORKLOAD/ REVENUE OFFSET	OTHER PROGRAM CHANGES	NET TRANSFERS
HEALTH & SANITATION:								
HEALTH DEPT-CLINIC SUPPORT	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATION	14.00	14.00	14.00	0.00	0.00	0.00	0.00	0.00
CD CLINIC	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
ENVIRONMENTAL HEALTH	11.00	14.00	14.00	3.00	0.00	3.00	0.00	0.00
PHN	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
LAB	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
TOBACCO GRANT	2.00	1.00	1.00	(1.00)	0.00	(1.00)	0.00	0.00
HEALTH INFO MGMT	13.00	11.00	11.00	(2.00)	0.00	(2.00)	0.00	0.00
WIC NUTRITION PROGRAM	26.00	26.00	26.00	0.00	0.00	0.00	0.00	0.00
TB PROGRAM	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
PUBLIC HEALTH PREPAREDNESS	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
AIDS PROGRAM	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
CHILD HEALTH & DISABILITY	5.80	5.80	5.80	0.00	0.00	0.00	0.00	0.00
CALIFORNIA CHILDREN'S SERVICES	11.40	11.00	11.00	(0.40)	0.00	(0.40)	0.00	0.00
HEALTH GRANTS	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
MARGOLIN -CPSP	1.60	1.60	1.60	0.00	0.00	0.00	0.00	0.00
AOD PROG ADMIN	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
MENTAL HEALTH SERVICES ACT	22.00	26.00	26.00	4.00	0.00	4.00	0.00	0.00
BEHAVIORAL HEALTH ADMINISTRATION	10.00	13.00	13.00	3.00	0.00	3.00	0.00	0.00
BEHAVIORAL HEALTH - AOD GRANTS	1.00	0.00	0.00	(1.00)	0.00	(1.00)	0.00	0.00
CHILDREN & FAMILIES COMMISSION	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
Sub-Total Health & Sanitation	148.80	154.40	154.40	5.60	0.00	5.60	0.00	0.00
PUBLIC ASSISTANCE:								
HUMAN SERVICES AGENCY	390.00	422.00	422.00	32.00	15.00	17.00	0.00	0.00
JOB TRAINING OFFICE	21.00	22.00	22.00	1.00	1.00	0.00	0.00	0.00
Sub-Total Public Assistance	411.00	444.00	444.00	33.00	16.00	17.00	0.00	0.00

POSITION CHANGES

	2015-16 ADOPTED	2016-17 REQUESTED	2016-17 RECOMMENDED	2015-16 2016-17 CHANGE	BOARD- APPROVED MID-YEAR	WORKLOAD/ REVENUE OFFSET	OTHER PROGRAM CHANGES	NET TRANSFERS
EDUCATION:								
LIBRARY	17.51	17.51	17.51	0.00	0.00	0.00	0.00	0.00
AGRICULTURAL EXTENSION	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
Sub-Total Education	19.51	19.51	19.51	0.00	0.00	0.00	0.00	0.00
PUBLIC WORKS:								
PUBLIC WORKS ADMIN	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
ROADS & BRIDGES	21.00	21.00	21.00	0.00	0.00	0.00	0.00	0.00
FLEET MANAGEMENT	8.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00
BUILDING MAINTENANCE	30.00	39.00	36.00	6.00	0.00	3.40	2.60	0.00
PARKS & GROUNDS	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
SURVEYOR	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
Sub-Total Public Works	78.00	87.00	84.00	6.00	0.00	3.40	2.60	0.00
TOTAL COUNTY POSITIONS:	1,470.56	1,534.66	1,529.66	59.10	18.00	32.00	9.10	0.00
Total General Fund:	1,174.40	1,227.50	1,225.50	51.10	17.00	31.60	2.50	0.00
Total Other Funds (*):	296.16	307.16	304.16	8.00	1.00	0.40	6.60	0.00
Overall Total	1,470.56	1,534.66	1,529.66	59.10	18.00	32.00	9.10	0.00
Difference	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

GENERAL INFORMATION

READER'S GUIDE TO UNDERSTANDING THE BUDGET

The budget document represents the proposed financial and operational plan for the County of Kings for Fiscal Year 2016-17. The following general information is included to assist the reader in understanding the data and information presented in the budget document.

The Governing Body

The County of Kings, a political subdivision of the State, is governed by a five-member Board of Supervisors which has legislative and executive authority.

Financial Structure and Operations

The State Controller provides administrative directives and recommends practices and procedures relating to the form and content of the annual County budget in order to secure uniform accounting standards among various counties. The County of Kings utilizes a modified accrual basis of accounting for budgetary purposes. The County's accounting system is organized and operated on a fund basis. Funds are separate fiscal and/or legal entities by which resources are allocated and controlled. The County of Kings' budget document is categorized into five major types of funds:

General Fund

The principal fund in the County budget: the General Fund, is used to finance most governmental operations which are general in purpose and not accounted for in another fund.

Internal Service Fund

A fund used to account for the financing of goods and services provided by one department to another on a cost-reimbursement basis such as Information Services or Public Works.

Debt Service Fund

A fund used to account for the accumulation of resources that will be used to make payments of principal and interest on general long-term debt.

Special Revenue Fund

A fund used to account for the proceeds of revenue sources that must be spent for a specific purpose.

Special District

Financed by specific taxes and assessment, special districts are separate legal entities providing public improvements and services which benefit targeted properties and residents.

Budget Message

The budget message provides an overview of the financial status of the County by reflecting budget highlights and assumptions, financial resources, and a spending plan that reflects the Board's priorities and the State budget.

Budget Summaries

This section is divided by activity (e.g., General Government, Public Protection). The data presented provides detailed information about the objects (e.g., salaries and employee benefits, services and supplies) within the budget. The departmental appropriation by object provides the Auditor-Controller with budgetary control over expenditures and future financial commitments during the fiscal year.

GENERAL GOVERNMENT

**DEPARTMENT
PROGRAM**

**BOARD OF SUPERVISORS
Board of Supervisors**

BUDGET NUMBER

110000

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
MISCELLANEOUS REVENUES	889	273	449	0	0	0
Total Revenues:	889	273	449	0	0	0
Expenditures						
SALARIES & EMP BENEFITS	582,559	584,761	694,365	637,810	650,488	650,488
SERVICES & SUPPLIES	96,300	97,394	119,538	115,292	104,132	104,132
OTHER CHARGES	16,829	12,830	15,826	12,691	14,710	14,710
Gross Expenditures:	695,688	694,985	829,729	765,793	769,330	769,330
INTRAFUND TRANSFERS	0	0	0	0	18,459	18,459
Net Expenditures:	695,688	694,985	829,729	765,793	787,789	787,789
Unreimbursed Costs:	(694,799)	(694,712)	(829,280)	(765,793)	(787,789)	(787,789)
Position Allocation:	7.00	7.00	7.00	7.00	7.00	7.00

DESCRIPTION:

The Board of Supervisors serves as the legislative body for Kings County and provides policy direction for all branches of county government and determines the funding allocations for all county programs. Members serve as the Board of Equalization to ensure fair and equitable tax assessments for county property owners. Members serve as the governing board for the Housing Authority to administer a program to provide low cost housing to eligible individuals and families. Members serve as the In-Home Supportive Services Public Authority Board of Directors to administer the program which provides in the home domestic and personal care services to very low income persons who are disabled or who are over 65 years of age. Members serve as the Public Financing Authority Board of Directors to administer bonds or other financing to maintain continued coordination of county programs. Members also serve as the California Public Finance Authority, a political subdivision of the State of California established under the Joint Exercise of Powers Act for the purpose of issuing tax-exempt and taxable conduit bonds for public and private entities throughout California, and was created by Kings County and the Housing Authority of Kings County.

WORKLOAD	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Proposed
Board Meetings	60	62	60	60	60
Agenda Items	1,900	1,950	1,950	1,950	2,000
Hours	1,100	1,150	1,150	1,250	1,300
Board of Equalization					
Agenda Items	50	55	50	45	50
Hours	25	30	30	40	45
Oversight Board					
Agenda Items	10	10	4	N/A	N/A
Hours	20	20	10	N/A	N/A
Public Financing Authority of Kings County					
Agenda Items	2	2	2	2	2
Hours	4	4	4	4	4
California Public Finance Authority					
Agenda Items	N/A	N/A	N/A	22	40
Hours	N/A	N/A	N/A	40	80

OBJECTIVES:

1. Continue implementation of County priorities in the following areas: Promote the role of agriculture; communicate county goals and objectives to employees and the public; develop a long range plan for meeting future infrastructure needs; maximize financial resources and opportunities; ensure an efficient and productive work force; manage information resources effectively; provide effective and efficient delivery of county services; support economic development; and promote programs for healthy children and families.
2. Continue discussions with city councils and other local government entities regarding most efficient means of delivering mutually provided services.

DISCUSSION:

This years Requested expenditure budget of \$787,789 is \$21,996 more than last year's Budget of \$765,793. Increases in salaries and benefits as well as services and supplies have added costs to our overall budget this year. The Board of Supervisors and their staff work very hard to keep costs down and will continue to look for cost saving measures in the future.

DEPARTMENT BOARD OF SUPERVISORS
PROGRAM Board of Supervisors

BUDGET NUMBER 110000

CAO RECOMMENDATION:

This budget is recommended as requested. There were no fixed assets, information technology, personnel, vehicles, or capital projects requested.

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
<u>BOARD OF SUPERVISORS - 110000</u>				
A00 CHAIRMAN, BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00
A01 BOARD OF SUPERVISORS	4.00	4.00	4.00	4.00
D84 CLERK TO THE BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00
Q19 DEPUTY CLERK TO THE BOARD II OR	-	-	-	-
Q20 DEPUTY CLERK TO THE BOARD I	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	7.00	7.00	7.00	7.00

**DEPARTMENT
PROGRAM**

**General Fund Revenues
General Fund**

BUDGET NUMBER

110900

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
TAXES	38,072,635	39,796,633	41,074,534	41,818,200	43,488,825	43,488,825
LICENSES & PERMITS	924,186	1,058,837	1,145,041	1,100,000	1,150,000	1,150,000
FINES AND FORFEITS	388,563	293,424	347,435	285,000	285,000	285,000
USE OF MONEY & PROPERTY	460,134	425,228	471,643	445,000	385,000	385,000
INTERGOVERNMENTAL REVENUE	798,998	847,302	2,517,731	1,284,517	980,125	980,125
CHARGES FOR SERVICES	1,904,654	1,979,788	1,548,517	2,148,524	2,615,386	2,615,386
MISCELLANEOUS REVENUES	3,597,157	646,368	188,098	31,000	31,000	31,000
Total Revenues:	46,146,327	45,047,580	47,292,999	47,112,241	48,935,336	48,935,336
Unreimbursed Costs:	46,146,327	45,047,580	47,292,999	47,112,241	48,935,336	48,935,336

DESCRIPTION:

This budget unit includes revenues over which the Board of Supervisors has some discretion. The principal revenue categories in this unit are taxes: property, sales and use, transient occupancy, and property transfer taxes. The principal intergovernmental revenues are State Aid – Mandated and Homeowners Property Tax Relief.

DISCUSSION:

In FY 2016/17, the County is projecting to receive \$1,823,095 more in discretionary revenue than what was budgeted in FY 2015/16. This represents an overall 3.9% increase in revenues. We are projecting FY 2016/17 taxes based on FY 2015/16 estimated actuals which includes an increase in Property Taxes of \$30,000. Sales and Use Tax is projected to end the 2015/16 fiscal year \$400,000 higher than budgeted due to increases in the sale of new alternate energy projects, as well as a one-time final true-up of triple flip reimbursement. Sales and Use Taxes are only projected to be \$200,000 higher than FY 15/16 for the 16/17 fiscal year.

The Hazardous Waste taxes that were budgeted at \$500,000, are projected to come in at \$1,200,000, and are estimated to be \$1,300,000 for FY 2016/17. As set in the past, the first \$150,000 of these funds are committed toward a trust fund set up for building a reserve for the Kettleman City Water Project.

Use of Money and Property decreases due to the continued record low interest rates. The projected interest earnings are 35.7% lower than the Actual earnings in FY 2014/15.

DEPARTMENT General Fund Revenues
PROGRAM General Fund

BUDGET NUMBER 110900

Intergovernmental Revenue is expected to decrease by 23.7% or by \$304,392. This decrease is due to a one-time State Mandate interest payment not reoccurring in FY 2016/17.

Charges for services, which are CAP charges, have increased by \$466,862 from FY 2015/16, for a total of \$2,615,386 per information from the Department of Finance.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT	ADMINISTRATION	BUDGET NUMBER	111000
PROGRAM	County Administration		

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
INTERGOVERNMENTAL REVENUE	28,978	97,547	94,981	94,981	94,981	94,981
MISCELLANEOUS REVENUES	0	231,421	765	0	0	0
Total Revenues:	28,978	328,968	95,746	94,981	94,981	94,981
Expenditures						
SALARIES & EMP BENEFITS	649,717	801,194	865,128	920,681	941,512	941,512
SERVICES & SUPPLIES	207,065	203,962	222,093	236,683	229,280	229,280
OTHER CHARGES	14,161	11,102	21,263	55,734	15,042	15,042
Gross Expenditures:	870,943	1,016,258	1,108,484	1,213,098	1,185,834	1,185,834
INTRAFUND TRANSFERS	(215,142)	(1,891)	(246,863)	(246,110)	(238,042)	(238,042)
Net Expenditures:	655,801	1,014,367	861,621	966,988	947,792	947,792
Unreimbursed Costs:	(626,823)	(685,399)	(765,875)	(872,007)	(852,811)	(852,811)
Position Allocation:	7.00	7.00	7.00	7.00	7.00	7.00

DESCRIPTION:

The County Administrative Officer is appointed by the Board of Supervisors to direct the efficient and proper operation of all County departments and agencies under the Board's jurisdiction. The principal duties of the Administrative Officer include: administering policies and regulations established by the Board; long range planning; intergovernmental relations; recommending and implementing an annual County budget; advocating the Board's legislative program; and, performing analysis of County operations to ensure effective and efficient service delivery.

The County Administrative Officer evaluates annually the performance of departments and is responsible for the development of a management team that can plan for and meet future challenges. He also negotiates contracts on behalf of the County and supervises the preparation of the Board meeting agenda. Administrative oversight is exercised over the Risk Management, Defense of the Accused and Minor's Advocacy functions.

This budget summarizes the General Government functions of the office including Administration and Risk Management. Defense of the Accused and Minor's Advocacy are functionally reported in the Public Safety category of services.

Workload Statistics	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2016-17 Projected
Agenda Items Prepared	235	225	225	364	370
Board Referrals Resolved	45	40	40	40	40
Major Organizational Studies and Related Issues Addressed	2	2	2	5	5
Hours Representing County's Interests on State/Federal Legislation	700	700	700	1,304	1,300
Hours in Preparation of the County Budget and Resolution of Budget Issues	3,160	3,160	3,160	1,516	1,750
Hours Working on Facility Planning	1,257	1,806	1,724	1,354	1,350
Worker's Compensation Program:					
Total Current & Prior FY Active Files	213	200	200	200	200
Claims Opened this Fiscal Year	124	125	125	125	125
Safety Program:					
Total Accidents	170	160	160	150	140
OSHA Recordable	32	35	70	27	30
Loss-Time Accidents	22	20	31	15	15

REVIEW OF FY 2015/2016 DEPARTMENT OBJECTIVES:

1. After more than eight years of budget constraints, due to State Budget cuts and the continuing recession, the amount of pent-up demand within each department for more resources is acknowledged across the board. Administration has worked with Departments to continue to hold down costs and make workforce adjustments as necessary. The challenge of preparing a balanced, recommended budget including all of these challenges was met with an attitude of teamwork and camaraderie.
2. This office serves as support to the criminal justice and other programs involved with the realignment of the State criminal justice prison population. Several of

the staff's time is partially allocated toward working on Public Safety Realignment identified duties, including time spent on the construction of the Jail expansion, drafting the annual Public Safety Realignment report, evaluating statistics and accountings, as well as managing the Public Safety Realignment budgets in all affected departments.

3. County staff continues to monitor funding for the Kettleman City Water project with the Kettleman City Community Services District.
4. The Vehicle Policy was reviewed in late 2015 and no changes to department vehicle assignments were recommended.
5. A mid-year budget review was performed in early 2016.
6. The 2016 Federal and State Legislative Platform was adopted and submitted to the appropriate delegates, lobbying firms, and organizations.
7. County Staff continues to work diligently to oppose the High Speed Rail project before construction starts. The current High-Speed Rail plan does not comply with the requirements voters approved in 2008 when they passed Proposition 1A to sell nearly \$10 billion in bonds for the project. This remains in the litigation stage.
8. Capital Project administrative oversight of the various construction projects currently underway continues.
9. Completed for the first time the Affordable Care Act health insurance reporting requirement in early 2016.
10. We are continuing to see higher Workers' Compensation and insurance claims across the County, and the cost is a risk that we may have to face in the future. We are recommending that the current Risk Assistant be reclassified to the Risk Technician position. The incumbent in this position has continued to take on more responsibilities, and is a vital component of the Workers' Compensation interactive process.

FY 2016/2017 DEPARTMENT OBJECTIVES:

1. Budget constraints, which have been exacerbated by the drought and cautious optimism, are both realities as the continuing recession continue recovery. While Administration was focused primarily on "living within our means" in FY 2016/2017, we are now faced with having to make recommendations regarding funding the increases due to Affordable Care Act, Public Safety Realignment, and the new facilities being brought on-line.

2. As we enter FY 2016/2017 the County is essentially at the end of their multi-year contracts with their bargaining units. Administration will be recommending a Total Compensation (Salary and Benefits) Study, which will provide where the County's salary structure should be to maintain a competitive presence. The study will also provide a review of the County's internal relationships among benchmark classes and related classifications.
3. Along with the Compensation Study, Administration may have the opportunity to participate in a County Financial Health Study through the County Administrative Officers Association of California, which will provide another fiscal look of how the County is doing.
4. Pursue with the Sheriff, District Attorney, Chief Probation Officer and the Courts, the implementation of new State laws requiring the incarceration, treatment and application of other means necessary to handle low-level criminals at the local level and seek additional realignment funds.
5. Administration will lead an effort in working with its public safety partners to work on evidence based practices and programs for rehabilitation of its criminal justice population.

DISCUSSION:

For Administration, the Requested Budget totals \$947,792. This is a decrease in expenditures from the FY 2015/2016 Adopted Budget of \$19,196, due to information technology replacement (depreciation) costs rolling off this fiscal year. As discussed above, it is requested to reclassify the current Risk Assistant to a Risk Technician position due to additional responsibilities related to Workers' Compensation that the position has taken on. The unreimbursed county cost for the department went from \$872,007 in the Adopted FY 2015/2016 budget to \$852,811 in the Proposed FY 2016/2017. This is a decrease in unreimbursed cost of \$19,196 as explained above.

CAO RECOMMENDATION:

This budget is recommended as requested. No new fixed assets, personnel, vehicles, or capital improvement projects were requested or recommended. Three desktop computers are recommended to be replaced through the County's refresh program in budget unit 925100. It is also recommended to reclassify the Risk Assistant to the Risk Technician.

**DEPARTMENT
PROGRAM**

**ADMINISTRATION
County Administration**

BUDGET NUMBER 111000

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
ADMINISTRATION - 111000				
A02 COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00
A07 ASSISTANT COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00
D24 ADMINISTRATIVE ANALYST III	-	-	1.00	1.00
OR				
D38 ADMINISTRATIVE ANALYST II	1.00	1.00	-	-
OR				
D46 ADMINISTRATIVE ANALYST I	-	-	-	-
D48 DEPUTY COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00
D135 RISK MANAGER	1.00	1.00	1.00	1.00
Q01 SECRETARY TO THE C.A.O.	1.00	1.00	1.00	1.00
Q16 RISK TECHNICIAN II	-	-	1.00	1.00
OR				
Q17 RISK TECHNICIAN I	-	-	-	-
Q27 RISK ASSISTANT II	1.00	1.00	-	-
OR				
Q27 RISK ASSISTANT I	-	-	-	-
BUDGET UNIT TOTAL	7.00	7.00	7.00	7.00

DEPARTMENT PROGRAM

DEPARTMENT OF FINANCE

BUDGET NUMBER

121000

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
TAXES	20,509	14,223	19,220	14,000	15,000	15,000
LICENSES & PERMITS	312	200	150	250	250	250
FINES AND FORFEITS	92,009	96,300	78,450	138,000	136,000	136,000
CHARGES FOR SERVICES	691,122	631,994	703,316	689,855	677,855	677,855
MISCELLANEOUS REVENUES	801	41,480	71,583	67,000	66,000	66,000
Total Revenues:	804,753	784,197	872,719	909,105	895,105	895,105
Expenditures						
SALARIES & EMP BENEFITS	1,339,189	1,412,671	1,373,152	1,541,955	1,673,840	1,630,307
SERVICES & SUPPLIES	371,620	356,054	383,136	448,468	392,425	392,425
OTHER CHARGES	539,792	633,216	1,645,206	1,004,804	1,163,388	1,163,388
Gross Expenditures:	2,250,601	2,401,941	3,401,494	2,995,227	3,229,653	3,186,120
INTRAFUND TRANSFERS	(1,888)	(1,929)	(20,567)	(3,000)	7,280	7,280
Net Expenditures:	2,248,713	2,400,012	3,380,927	2,992,227	3,236,933	3,193,400
Unreimbursed Costs:	(1,443,960)	(1,615,815)	(2,508,208)	(2,083,122)	(2,341,828)	(2,298,295)
Position Allocation:	17.50	17.50	18.00	18.00	19.00	18.00

DESCRIPTION:

The Department of Finance is responsible for all fiscal and accounting functions assigned or delegated to the offices of County Auditor, County Controller, County Treasurer, and County Tax Collector. The department has two primary divisions: Accounting and Treasury.

The Accounting Division is responsible for maintaining the fiscal records of the County and certain special districts. The primary functions are accounting for payments and receipts, budget control, fiscal reporting, payroll, property tax distribution, cost accounting, and fixed asset inventory management. The Division also oversees accounting procedures and audits, including the annual external audit.

The Treasury Division is responsible for tax collection, treasury management and accounting, and performs debt management services. These services are provided for the County, 13 school districts, the Office of Education, over 30 Special Districts, and the Cities. Tax collection of real and personal property taxes is in accordance with the Revenue and Taxation Code and miscellaneous tax and licensing in accordance with local ordinances. Treasury management responsibilities include central receipt of

funds, cash accounting and balancing, banking and bank reconciliation, investing surplus funds, investment reporting, and interest calculation and apportionment. The Treasury also collects special district and improvement assessments and performs various debt management services including: document review, investment services, paying agent, and disclosure agent. The Treasury is fully funded by direct billing of services to users and charges against interest earnings.

WORKLOAD	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2016-17 Projected
Purchase Orders(number of P.O.'s)	2,236	1,562	1,465	1,400	1,400
Hours	300	300	300	300	300
Accounting & Controls (number of funds)	372	379	390	401	405
Hours	14,560	14,560	14,560	14,560	14,560
Payroll (number of employees)	1,317	1,357	1,377	1,410	1,430
Hours	4,200	4,200	4,200	4,200	4,200
Tax Coll. & Apportionment (Parcels)	64,721	63,021	63,924	63,000	63,000
Hours	9,100	9,100	7,280	7,280	9,000
Treasury Acctg. & Banking (DO's, Wts, JO's Totals)	108,089	104,188	102,322	104,890	104,000
Hours	5,400	5,200	5,000	5,000	5,200
Portfolio Management (Average \$ in millions)	\$242	\$265	\$258	\$251	\$250
Hours	1,750	1,580	1,399	1,600	1,600
Debt Management (Issues)	22	23	23	21	21
Hours	240	300	400	300	350

REVIEW OF DEPARTMENTAL OBJECTIVES FOR FISCAL YEAR 2015-2016:

1. ACCOUNTING, AUDITING & REPORTING, AND PAYROLL

Our accounting software continues to run smoothly. This is our 7th year using the eFinancePlus system. Next year we will be looking for a new accounting system or an upgrade to the current one. We have begun offering a series of accounting classes to County employees. We have offered a Basic Governmental Accounting class and also a class on Surviving an Audit. We plan to offer a few new classes each year. The P-Card module of our system that tracks and interfaces Cal-Card transactions to the general ledger continues to work well. The E-Payables project which was implemented in November 2013 is also running smoothly. This program allows our vendors to accept payments from us in the form of a credit card transaction instead of a physical check. We then receive a percentage of the merchant processing fee. For the 2015-2016 fiscal year we are projecting to receive over \$60,000 in rebates as a result of this program.

The June 30, 2015 Financial Statements were presented in Comprehensive Annual Financial Reporting format. This is the gold standard for governmental reporting. We have applied for the Government Finance Officers Association

(GFOA) Award for Excellence in financial reporting. The Single Audit Report was issued in March before the Federal deadline. All prior audit findings have been cleared. The County-wide Cost Allocation Plan and the State Financial Transactions Report were completed and approved by the State Controller's Office in FY 2015/2016.

The PeopleSoft Payroll System is running smoothly with our staff fully trained. Additional staff was hired in FY 2014/2015. The time and labor program was implemented in FY 2015/2016. This program will replace paper timesheets and requires employees to enter their own time into the system. W-2's were processed on time. Employees' using direct deposit of paychecks has reached over 1,343 or approximately 95% of the workforce. All bargaining unit MOU's now require new hires to sign up for direct deposit.

2. TAX COLLECTION

The multi-year comparison shows that the collection rates on the current rolls are improving.

Tax Type	Total Charged:		
	FY 2013-14	FY 2014-15	YTD 2015-16
Current Secured	\$103,161,821	\$104,775,752	\$109,170,182
% Collected	98.52%	98.33%	59.57%
Current Unsecured	\$4,639,365	\$4,774,283	\$4,840,905
% Collected	97.39%	97.39%	97.61%
Prior Secured	\$6,805,263	\$6,150,514	\$4,676,114
% Collected	46.51%	56.94%	37.61%
*Prior Unsecured	\$905,227	\$832,984	\$819,735
% Collected	2.75%	5.91%	6.72%

*A large corporate bankruptcy filed in 2010 accounts for about \$230,000 in FY 11-12; \$260,000 in FY 12-13; and \$300,000 in FY13-14.

There was a sale of tax-defaulted properties on March 3-7, 2016. There were only 12 properties that went to sale from a preliminary list of 136 eligible properties in May 2015. The tax staff was very successful in contacting owners of eligible properties and collected over \$449,000 in delinquent taxes, penalties, and fees. In addition, the tax sale will bring in approximately \$450,758 in taxes, penalties and fees.

3. TREASURY, INVESTMENT AND DEBT MANAGEMENT

The pooled Investment Portfolio has averaged \$251 million in FY 2015-16. Interest rates remain very low. The Portfolio, as of 2/29/16, consisted of 33% short-term (one year and under) securities and 67% long-term securities. Of the long-term investments, 89% are Aaa rated by Moody's Investment Service, 3%

are Aa2, 5% are Aa3, and 3% are A1 rated securities. Liquidity is adequate with 23% of the portfolio invested overnight.

Paying Agent services were provided for 7 bond issues. Disclosure and on-going maintenance services were provided for four County bond issues (Pension Obligation Bonds A & B and a Lease Revenue Bond).

In the past year, the Treasury was part of the team that evaluated the following contracts: Various School Bond Refundings.

DEPARTMENTAL OBJECTIVES FOR FISCAL YEAR 2016-2017:

- A. Completion of our audited Annual Financial Report by December 31st.
- B. Submit application and receive the GFOA Award for Financial Reporting.
- C. Review and establish procedures to achieve monthly financial reporting.
- D. Continue and develop additional training sessions for County fiscal personnel.
- E. Develop and implement Internal Audit function.
- F. Create accounting policies and guidelines for countywide consistency.
- G. Monitor and timely file all State audits.
- H. Ensure all State/Federal mandatory reporting requirements are timely and accurate.
- I. Conduct May phone campaign for tax-defaulted properties.
- J. Conduct annual tax sale of tax-defaulted properties (if needed).
- K. Implementation of a third party vendor for county acceptance of credit/debit cards.
- L. Manage the Kings County Investment Pool in such a manner as to ensure safety, liquidity and return a market rate.
- M. Assist agencies with debt issuance.
- N. Continue cross training of Finance Department staff.
- O. Provide responsive and courteous service to the public and other departments/agencies.
- P. Provide input for best practices for implementing the Auditor and Tax Collector modules of the new comprehensive Property Tax system (Aumentum).
- Q. Complete implementation of PeopleSoft 9.2 and Time and Labor for time reporting and payroll processing.

DISCUSSION:

The Department of Finance expects to complete fiscal year 2015/16 at a total cost of \$2,737,224. This is \$255,003 less than the budgeted amount of \$2,992,227. Our actual un-reimbursed cost is estimated to be \$1,845,269 or \$237,853 less than the budgeted cost of \$2,083,122. Savings of \$63,299 from Salaries and Benefits and \$187,704 from Services & Supplies helped boost our budget variance. We had a few positions vacant for a good part of the year which helped us come under budget in Salaries. Lower IT and Auditing costs make up the majority of our savings in Services & Supplies. Revenues are estimated to be \$17,110 under budget primarily due less Audit Fees collected.

For FY 2016/17, the Department of Finance is requesting a budget with a total cost of \$3,236,933, revenue of \$895,105 and an unreimbursed cost of \$2,341,828. This is up from the FY 2015/16 Adopted Budget by \$258,706. Salaries and Benefits are requested to increase by \$131,885 due to the request for new position and a staff promotion. It costs are projected to increase by \$158,584. This is due to the new Property Tax and Payroll systems, as well as more allocated cost of the County Mainframe.

Total Services and Supplies and Other Charges are requested at \$1,555,813, up \$102,541 from last year's adopted amount. This increase is solely due to the increase in IT costs. All other accounts remained consistent with the prior year.

Department Revenue is expected to decrease by \$14,000 compared to last year's budget. This decrease is mainly reflected in our Audit Fees account. There were fewer major programs that needed to be audited in FY 2015/16 resulting in less fees that we were able to charge out to other departments.

CAO RECOMMENDATION:

This budget is recommended with changes from the requested. No fixed assets, information technology, or vehicles were requested. The Department requested a 1.0 FTE Account Clerk I/II, which was not recommended. However, it was recommended to delete 1.0 FTE Accountant I/II/Auditor, and replace that with a Senior Accountant Auditor. The Department also requested to upgrade the Treasury side counter, which will be prioritized in the Capital Outlay budget unit 700000.

Due to the changes in personnel recommended adjustments were made to the following accounts:

- Regular Employees – decreased from \$1,140,616 to \$1,112,579.
- Retirement – decreased from \$163,108 to \$159,099.
- Health Insurance – decreased from \$220,358 to \$211,145.
- Mgmt Benefits/Life Ins – decreased from \$13,380 to \$13,351.
- Unemployment Insurance – decreased from \$1,900 to \$1,800.
- Social Security/Medicare – decreased from \$85,752 to \$83,607.

DEPARTMENT **DEPARTMENT OF FINANCE**
PROGRAM

BUDGET NUMBER **121000**

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
DEPARTMENT OF FINANCE - 121000				
A37 DIRECTOR OF FINANCE	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III	1.00	1.00	1.00	1.00
OR				
C05 ACCOUNT CLERK II*	3.00	3.00	4.00	3.00
OR				
C06 ACCOUNT CLERK I	-	-	-	-
C61 COLLECTOR - TAX	1.00	1.00	1.00	1.00
OR				
C65 COLLECTIONS ASSISTANT	-	-	-	-
D08 SENIOR ACCOUNTANT AUDITOR	-	-	1.00	1.00
D09 ASST. DIRECTOR OF FINANCE-TREASURY	1.00	1.00	1.00	1.00
D20 ASST. DIRECTOR OF FINANCE-ACCOUNTING	1.00	1.00	1.00	1.00
D26 INTERNAL AUDITOR-CONTROLLER	-	-	-	-
D71 PROPERTY TAX MANAGER	1.00	1.00	1.00	1.00
D72 ACCOUNTANT-AUDITOR	1.00	1.00	-	-
OR				
B02 ACCOUNTANT II	-	-	-	-
OR				
B13 ACCOUNTANT I	-	-	-	-
D91 TREASURY MANAGER	1.00	1.00	1.00	1.00
D133 PAYROLL MANAGER	1.00	1.00	1.00	1.00
E57 ACCOUNTING SPECIALIST TREASURY OPERATIONS	1.00	1.00	1.00	1.00
E59 TAX COLLECTION SUPERVISOR	1.00	1.00	1.00	1.00
E62 FINANCE SPECIALIST	1.00	1.00	1.00	1.00
E66 SENIOR ACCOUNTING ASSISTANT	2.00	2.00	2.00	2.00
OR				
C85 ACCOUNTING ASSISTANT	-	-	-	-
Q23 PAYROLL SPECIALIST	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	18.00	18.00	19.00	18.00

*1.0 FTE only flexibly allocated to the II level.

DEPARTMENT	HR & FINANCIAL SYSTEMS	BUDGET NUMBER	121600
PROGRAM	General Fund		

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Expenditures						
SERVICES & SUPPLIES	0	238,215	1,014,329	758,478	488,571	488,571
Gross Expenditures:	0	238,215	1,014,329	758,478	488,571	488,571
INTRAFUND TRANSFERS	0	(111,300)	(309,163)	(54,000)	(80,000)	(80,000)
Net Expenditures:	0	126,915	705,166	704,478	408,571	408,571
Unreimbursed Costs:	0	(126,915)	(705,166)	(704,478)	(408,571)	(408,571)

DESCRIPTION:

In FY 2006/07, a new budget was created after the adoption of the Final Budget to account for expenditures toward replacing the County's existing Human Resources and Financial Systems. This budget continues to be used for General Government type information technology projects.

DISCUSSION:

In FY 2006/07, the County purchased and installed the Neogov applicant tracking software for Human Resources.

In FY 2008/09, the County's financial management system (FMS) was updated, and costs associated with this project appeared in this budget unit. The upgrade was completed in FY 2009/10.

Also in FY 2009/10, an upgrade to People Soft human resources management (HRM) software was completed. Additionally, in FY 2015/16 PeopleSoft was upgraded from version 9.0 to 9.2, and the County converted to an electronic timecard process with self-service applications. The County expects to expand the use of this system, therefore has budgeted \$260,000 in Prof & Spec Services, with an offset of 30% or \$80,000 coming from the Human Services Agency.

The Contractual Services account shows \$228,571 for consulting services to plan the upgrade of the County's Property Tax System. In FY 2012/13 the County entered into a lease-purchase agreement for the replacement of that system. The cost was \$3,422,435, and it is scheduled to be paid off in 2025. The lease payments are found in the Finance Department and Assessor's budget units.

DEPARTMENT HR & FINANCIAL SYSTEMS
PROGRAM General Fund

BUDGET NUMBER 121600

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT PROGRAM	COUNTY COUNSEL			BUDGET NUMBER		
	Legal Services			130000		
Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
INTERGOVERNMENTAL REVENUE	18,229	89,676	88,164	88,164	88,164	88,164
CHARGES FOR SERVICES	398,186	484,809	433,105	731,192	918,083	918,083
MISCELLANEOUS REVENUES	32	103	(5)	0	95,000	95,000
Total Revenues:	416,447	574,588	521,264	819,356	1,101,247	1,101,247
Expenditures						
SALARIES & EMP BENEFITS	802,331	925,996	1,086,899	1,366,508	1,642,662	1,642,662
SERVICES & SUPPLIES	76,751	91,852	186,193	298,692	255,394	255,394
OTHER CHARGES	13,625	12,160	17,071	32,841	30,101	30,101
OTHER FINANCING USES	0	0	74,917	0	0	0
Gross Expenditures:	892,707	1,030,008	1,365,080	1,698,041	1,928,157	1,928,157
INTRAFUND TRANSFERS	0	0	0	0	9,740	9,740
Net Expenditures:	892,707	1,030,008	1,365,080	1,698,041	1,937,897	1,937,897
Unreimbursed Costs:	(476,260)	(455,420)	(843,816)	(878,685)	(836,650)	(836,650)
Position Allocation:	9.00	9.00	10.00	13.00	15.00	15.00

STRATEGIC OBJECTIVES:

County Counsel provides civil and administrative legal services regarding day-to-day administration of all County departments, commissions, advisory boards and other public entities ("Core Services"). We strive to assist the 23 departments and their diverse issues they face in serving the public.

In addition to the Core Services provided, County Counsel has been part of the teams that dealt with several extraordinary projects and issues in 2015-16, including:

1. New Tax System Software: Conversion of the property tax legacy system to the "Manatron" (now Thomson-Reuters) system;
2. Treatment Plant Expansion – Kettleman: Ongoing work with the County team, various state and federal agencies, the Kettleman City Community Services District and it's engineers, on it's water treatment plant expansion;
3. High Speed Rail: Extensive involvement in monitoring litigation, reviewing agendas and activities of the Authority and overseeing activities in Kings County and statewide;

4. AB 109 (realignment of Non-Non-Nons) and AB 900 (Jail Expansion) and SB 1022 (Treatment Programs Expansion): Researching and assisting various departments with the continued implementation of 2011 State to County realignment of public safety and health and social programs (AB 109, *et seq.*) and its ongoing and evolving impacts, and the companion project of expanding the jail (AB 900) and its treatment programs (SB 1022). This involves reviewing contracts, participating in status conferences regarding construction, travelling to Sacramento to meet with the State's teams on related issues, assisting with bidding and procurement issues and pre-qualifications, and the myriad of issues that surface in the process of implementing these projects;
5. State Water Project Contract Renewal: Participate as much as possible in the numerous conference calls and e-mails regarding renewal of the County's contract;
6. Drought/SWP Dry Year Transfer Program: Monitor drought conditions, prepare ongoing emergency declarations, coordinate and discuss issues with the Water Commission and stakeholders, work with stakeholders and state and federal representatives re water bond and particularly the need for increased storage; Work with the County's SWP administrator to participate in the Dry Year Transfer Program to assist LNAS with drought issues and related efforts to reduce drought related bird strikes;
7. Sustainable Groundwater Management Act (SGMA): Review law and regulations as they are distributed by Department of Water Resources and provide comments on same. Participate in regular meetings among agencies within the Kings and Tulare Lake subbasins to apply for grants, gather information, and begin efforts toward formations of joint powers authorities (groundwater sustainability agencies) and an approach for development of groundwater sustainability plans.
8. Child Welfare Services: Continue to grow and expand to meet the growth in cases and complexity of issues.
9. Land Issues: Assist in the negotiation and transactions related to acquisition of the Sullivan property along 12th Avenue, and sale of property south of Lacey to Adventist Health for consolidated medical related services growth.
10. ADA Report Update: This was a county-wide effort to work with consultants to review and update our federal plan and implement efforts to expand accessibility.
11. Measure K: A combined cities/county 1/4 cent sales tax measure to come into effect when Prop. 30 expires to fund public safety related needs.

In addition to the Core Services and Extraordinary Projects, demand has simply grown. We have experienced increasing child welfare cases, increased and complicated property assessment appeals, increased personnel and labor issues, and an ongoing personnel experience re-building period. Our small staff is stretched with many diverse issues. This is a great challenge and requires much balancing and prioritizing.

Our principal goal is to practice 'preventive law', which means saving the County money and resources by preventing our public clients from falling into legal trouble and minimizing damage if they do. The twin goals of saving money and providing quality legal services in a timely manner presents a formidable challenge, particularly in light of the extraordinary projects described above, the growing demand, and certain volumes of work that simply defy prediction of resource demand.

As can be seen, the office has absorbed many additional projects and responsibilities forced upon the County through State realignment or state related programs and projects and new laws.

I appreciate the team approach Kings County implements and the assistance of the Board of Supervisors and our County Administrative Officer in meeting the County's challenges. I commend my staff for their quality work and commitment to serve and thank them for their superior efforts.

CAO RECOMMENDATION:

This budget is recommended as requested. No new fixed assets, information technology, or personnel were requested. County Counsel requested to purchase an electric cart to transport staff to the new Courthouse. That vehicle request was not recommended because Public Works was able to find a solution by recycling an older vehicle in the current Fleet for use by County Counsel. It was requested for a capital improvement project of building a wall and doorway between the District Attorney's space and County Counsel. The project is recommended to be prioritized in the Public Works Building Maintenance SI&G budget.

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
COUNTY COUNSEL - 130000				
A41 COUNTY COUNSEL	1.00	1.00	1.00	1.00
Q31 SUPERVISOR LEGAL SECRETARY	-	1.00	1.00	1.00
C50 LEGAL SECRETARY	2.00	2.00	2.00	2.00
C58 LEGAL CLERK II OR	1.00	2.00	2.00	2.00
C57 LEGAL CLERK I	1.00	1.00	1.00	1.00
D28 DEPUTY COUNTY COUNSEL IV OR	4.00	4.00	6.00	6.00
D18 DEPUTY COUNTY COUNSEL III OR	1.00	1.00	-	-
L01 DEPUTY COUNTY COUNSEL II OR	-	-	-	-
L00 DEPUTY COUNTY COUNSEL I	2.00	2.00	1.00	1.00
Q02 SECRETARY TO THE CO. COUNSEL	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	13.00	15.00	15.00	15.00

**DEPARTMENT
PROGRAM**

HUMAN RESOURCES

BUDGET NUMBER

140000

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
INTERGOVERNMENTAL REVENUE	28,143	128,201	131,799	131,799	131,799	131,799
CHARGES FOR SERVICES	53,803	59,779	47,220	60,344	63,838	63,838
MISCELLANEOUS REVENUES	35,700	70,600	30,600	30,600	30,600	30,600
Total Revenues:	117,646	258,580	209,619	222,743	226,237	226,237
Expenditures						
SALARIES & EMP BENEFITS	610,469	716,302	721,102	852,184	1,043,449	1,043,449
SERVICES & SUPPLIES	315,964	350,445	297,224	362,919	378,268	378,268
OTHER CHARGES	75,011	67,630	77,584	155,657	214,012	214,012
Gross Expenditures:	1,001,444	1,134,377	1,095,910	1,370,760	1,635,729	1,635,729
INTRAFUND TRANSFERS	(34,525)	(30,787)	(30,152)	(83,614)	(186,084)	(186,084)
Net Expenditures:	966,919	1,103,590	1,065,758	1,287,146	1,449,645	1,449,645
Unreimbursed Costs:	(849,273)	(845,010)	(856,139)	(1,064,403)	(1,223,408)	(1,223,408)
Position Allocation:	7.50	7.50	7.50	8.50	9.75	9.75

DESCRIPTION:

The Human Resources Director is appointed by the Board of Supervisors to direct the County's employer-employee relations activity, and maintain the classification and pay, recruitment and selection, employee benefits, payroll processing, training and equal employment opportunity programs. The Department is also responsible for advising managers and staff on County Personnel Rule and MOU interpretations, disciplinary matters, and various labor laws such as the Fair Labor Standards Act (FLSA), the Americans with Disability Act (ADA), and the Family Medical Leave Act (FMLA) and other leave entitlements. The Department oversees employee appreciation activities such as the service award presentations, the Employee of the Quarter program, the County newsletter and County Suggestion Program. Additionally, the department provides personnel services for four independent agencies (IHSS, KCAPTA, CalVans and KCAG) and receives revenue for this added workload.

WORKLOAD STATISTICS

<u>Human Resources:</u>	2012-13 <u>Actual</u>	2013-14 <u>Actual</u>	2014-15 <u>Actual</u>	2015-16 <u>Estimated</u>	2016-17 <u>Projected</u>
Recruitments	119	131	149	157	160
Requisitions Received	466	503	511	589	590

**DEPARTMENT
PROGRAM****HUMAN RESOURCES****BUDGET NUMBER****140000**

<u>WORKLOAD STATISTICS</u>	2012-13	2013-14	2014-15	2015-16	2016-17
<u>Human Resources:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Written Tests	58	50	50	35	40
Written Exam – Applicants	1,936	1,629	1,678	1,200	1,250
Oral Board Days	97	95	116	110	115
Drug Tests (includes pre-employment, DOT, Fire and Welfare to Work)	300	258	272	279	290
Employee Relations Backgrounds	24	41	68	78	80
New Hires	191	221	212	194	200
Separations	128	161	153	171	155
Vacation Donations	22	21	30	27	30
Family Medical Leave Act (FMLA) Files	225	243	252	260	260
Class Review Issues Addressed	50	45	70	45	50
Grievance/Investigation/Discipline/Legal Issues/Layoffs	89	81	83	80	80
Interactive Process issues	22	24	30	40	35
Service Awards	235	176	161	175	175
Education Reimbursement*	---	44	36	40	50

* Education Reimbursement Program reinstated FY13/14.

REVIEW OF DEPARTMENT OBJECTIVES:

1. Renegotiated new Memorandums of Understanding (MOU's) with seven of our eight bargaining groups that contained terms to ensure cost stability for the two year life of the agreements.
2. Processed three updates to the Salary Resolution that included updates consistent with new bargaining group MOU's, various classification and compensation study adjustments, and changes to employee compensation levels.

3. Completed a projected 45 classification and compensation reviews, several of which created new job specifications in the County, such as the Assistant Human Services Agency Director, Risk Manager, Case Review Officer, Detentions Lieutenant, and Behavioral Health Clinical Program Manager.
4. Played a major role, working with Administration, Information Technology and the Finance Department, in completing the upgrade to the PeopleSoft payroll system, which included implementation of a new automated PeopleSoft Time and Attendance module (to automate time cards). This complicated project presented many layers of challenges that were resolved by collaboration by staff in Human Resources, Finance, IT, Human Services and work with end user departments.
5. Continued to administer the mandatory sexual harassment prevention training for supervisors as required under AB 1825 utilizing online training software. The training program permits supervisors to complete this training at their own work station instead of attending a group class. The law requires that this training be provided every two years, and within six months for any newly hired or promoted supervisor which Human Resources staff continue to track. Supervisors report that this online product is very effective and the time flexibility it afforded was appreciated.
6. Continued to administer the Leadership Academy, which was first instituted in January 2008. The Academy provides 30 slots for department participants to receive instruction on both technical skills and behavioral abilities in order to develop current employees for supervisory and management positions. It is a series of six sessions, one per month, which runs from to January to June each year.
7. Conducted Department of Transportation (DOT) Drug and Alcohol training for all mandated drivers as well as Reasonable Suspicion Training for Supervisors in support of our DOT Drug and Alcohol Testing Program.
8. Conducted an estimated 157 recruitments for an estimated 589 requisitions in FY 2015-16 including several department heads and many public safety classifications due to the AB109 shift of prisoners to the County jail. Participated in job fairs and workshops to assist veterans as well as active military family members in seeking employment.
9. Continue to oversee and coordinate important training opportunities for employees and supervisors through several vehicles including New Employee orientation, the Liebert Cassidy Whitmore Consortium training (five sessions per year), and the Professional Training Series annual program (Ten sessions annually over the lunch hour)

10. Developed a streamlined methodology for expediting the Screening Committee process that is generally necessary for large recruitments by leveraging NEOGOV technology capacity.
11. Created greater capacity in physical pre-screening for safety positions by contracting with a vendor to perform these mandatory medical evaluations.
12. Worked with the State Mediation and Conciliation Services and the Detentions Deputy Association in conducting an Agency Shop election.

DEPARTMENT OBJECTIVES:

1. Continue to evaluate methods to enhance recruitment processing efficiencies to ensure sufficient qualified candidates are available to fill department vacancies.
2. Conduct negotiations with the Detention Deputy Association for successor agreement this fiscal year. Respond to any requests initiated by bargaining units to reopen negotiations on compensation, which could include General Unit, Supervisors Unit, Blue Collar Unit, Deputy Sheriffs Association, Probation Officers Association, Firefighters Association and Prosecutors Association. Continue labor-management discussions with the Supervisor's Unit.
3. Conduct reorganization, classification and compensation reviews, as needed, to accurately reflect the changing needs of the departments and to increase the efficiency of County government.
4. Continue mandated AB 1825 bi-annual training on sexual harassment prevention.
5. Continue to review, evaluate, update and re-publish the County Personnel Rules and Policies as conditions dictate.

DISCUSSION:

The industry standard for Human Resources staffing as a ratio to number of employees supported is currently 1:100. With 1,361 FTE's employed as of February of 2015 and a total of 1,471 allocated FTE's, the staffing level should be 14-15 employees in the Human Resources Department. The current allocation of 8.5 FTE's in Human Resources puts staffing at approximately 60% of standard at the 14 FTE level. Services to both departments and the public are impacted. One of the areas greatly affected by this shortage is the recruiting process. Recruiting demand continues to increase. It is anticipated that justice realignment will continue to impact current resource levels in the department in an adverse manner. The addition of one Personnel Technician I position in the FY 15-16 budget has added to the ability to process recruitments at the Technician level. Analysts continue to be impacted by the need for related classification work and recruitment oversight. There also continues to be a shortage of resources to perform basic administrative functions that support the

department as a whole and particularly in the area of recruitment. As Human Services continues to be impacted by federal and state requirements, the Human Services Director has offered to increase their contribution toward the 1.0 FTE Personnel Technician funding from 75% to 100% of the position cost. This will allow Human Resources to fund increasing the Personnel Assistant II from .5 FTE to .75 FTE.

In addition to the request to increase the Personnel Assistant II from .50 FTE to .75 FTE, it is also requested to add 1.0 FTE Personnel Analyst I. The Human Services Director has offered to pay 100% of a Personnel Analyst I position at 1.0 FTE. In an attempt to assist Human Resources, the Human Services Agency had assumed responsibility for meeting with employees regarding Family Medical Leave (FMLA) and Pregnancy Disability Leave (PDL) entitlements, the initial FMLA/PDL letter, and leave processing. This position would allow the Human Services Agency to shift that responsibility back to Human Resources. Department responsibilities, such as leave tracking will remain with the Agency. The new Personnel Analyst will allow for additional recruitment oversight, and will help Human Resources respond more quickly to the recruitment related classification work and other Personnel Analyst work associated with increased staff and recruitments.

Additional modifications have been made to various services and supplies accounts to reflect our most recent expenditure experience primarily driven by the costs of recruitment activity and additional staff.

CAO RECOMMENDATION:

This budget is recommended as requested. The department did not request any fixed assets, vehicles, or capital improvements. It is recommended to replace one laptop and seven existing desktop computers, as well as the addition of one desktop computer. It was recommended to add 1.0 FTE Principle Personnel Analyst and 0.25 FTE Personnel Assistant I/II. Those additional costs will be offset by revenues from the Human Services Agency to fund 1.0 FTE Personnel Analyst I/II/III and 1.0 FTE Personnel Technician I/II.

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
HUMAN RESOURCES - 140000				
A40 HUMAN RESOURCES DIRECTOR	1.00	1.00	1.00	1.00
PRINCIPAL PERSONNEL ANALYST	-	-	1.00	1.00
D05 PERSONNEL ANALYST III	3.00	3.00	3.00	3.00
OR				
D04 PERSONNEL ANALYST II	-	-	-	-
OR				
D03 PERSONNEL ANALYST I	-	-	-	-
Q04 PERSONNEL TECHNICIAN II	2.00	2.00	2.00	2.00
OR				
Q05 PERSONNEL TECHNICIAN I	1.00	1.00	1.00	1.00
Q13 PERSONNEL ASSISTANT III	1.00	1.00	1.00	1.00
Q12 PERSONNEL ASSISTANT II	0.50	0.50	0.75	0.75
OR				
Q11 PERSONNEL ASSISTANT I	-	-	-	-
DEPARTMENT TOTAL	8.50	8.50	9.75	9.75

Title	Actual		Department	CAO	Board
	2013/2014	2014/2015	Requested 2015/2016	Recommended 2015/2016	Adopted 2015/2016
Expenditures					
SERVICES & SUPPLIES	108,134	132,521	136,396	136,396	136,396
OTHER FINANCING USES	877,364	997,479	1,199,028	1,199,028	1,199,028
Gross Expenditures:	985,498	1,130,000	1,335,424	1,335,424	1,335,424
INTRAFUND TRANSFERS	(16,678)	(13,931)	(36,228)	(36,228)	(36,228)
Net Expenditures:	968,820	1,116,069	1,299,196	1,299,196	1,299,196
Unreimbursed Costs:	(968,820)	(1,116,069)	(1,299,196)	(1,299,196)	(1,299,196)

DESCRIPTION:

This budget contains various insurance policies for the County that will be in force during FY 2016/17.

DISCUSSION:

The Budget for Insurance for FY 2016/2017 is 1,355,508, an increase of \$56,312 over FY 2015/2016.

1. Blanket Bond covers employees' faithful performance and honesty. All employees, including elected officials, are covered to \$15,000,000. The premium for FY 2016/2017 is \$8,156.
2. Medical Malpractice insurance provides coordinated coverage with our general liability policy to provide additional protection for services performed in County facilities by County staff and outside contractors. The insurance is provided through the CSAC Excess Insurance Authority and the premium for FY 2016/2017 is estimated to be \$13,000, a decrease of \$3,000 from the FY 2015/2016 Adopted Budget.
3. General Liability excess insurance provides coverage to \$25,000,000 for personal injury or property damage caused by the County. The County self-insures the first \$500,000 of any accident resulting in a damage award against the County. The excess insurance is provided through the CSAC Excess Insurance Authority. The cost of the program and the overall dollars necessary to pay claims and fund reserves is \$1,153,721.
4. Workers Compensation excess insurance provides coverage to \$50,000,000 for injuries to our County employees which occur while on duty. The County self-insures the first \$300,000 of each workers compensation claim. The excess

insurance is provided through the CSAC Excess Insurance Authority. The costs for this program have grown substantially, with over 40% increases in workers compensation claims, in addition to distributing \$4,100,000 of program costs to all County departments, there is a General Fund contribution of \$92,721, which is transferred out to Budget Unit 869000, where all Workers' Compensation expenditures are tracked.

5. Fire and Property Insurance provides protection for County owned buildings and contents. The insurance is provided through the CSAC Excess Insurance Authority and the premium for 2016/2017 is estimated at \$96,083. This amount includes coverage on the County's heavy equipment fleet including fire apparatus. Heavy equipment and fire trucks will be insured for their replacement value after a \$20,000 deductible. This program also includes Sabotage & Terrorism coverage, as well as Boiler & Machinery coverage.
6. Pollution Liability Insurance is for a three year term starting in FY 2015/2016 through FY 2017/2018, in the amount of \$10,696, the premium is financed over three years at \$3,565 a year.
7. Fiduciary Insurance – provides protection to the Members of the Deferred Compensation Oversight Committee. This premium of \$10,149 paid for out of the Human Resources Budget.
8. Cyber Insurance – this insurance provides coverage for up to \$2,000,000 for comprehensive electronic information and security liability coverage. The premium for FY 2016/2017 is \$1,900.
9. Cost Applied figures are those costs associated with insurance on leased facilities not included in Countywide Cost Allocation Charges as well as reimbursement from departments for medical malpractice and aircraft coverage.

There is \$1,153,721 budgeted for liability claims administration and claims expense. These moneys are transferred to Budget Unit 867000, Fund 2800, out of which all expenditures are tracked. The Workers' Compensation operating budget is found in Budget Unit 869000, Fund 2700. This is where the \$4,100,000 budget is documented.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT PROGRAM	EMPLOYEE BENEFITS	BUDGET NUMBER	142000
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Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Expenditures						
SALARIES & EMP BENEFITS	19,171,106	20,310,026	21,980,310	28,414,589	32,182,741	32,062,270
SERVICES & SUPPLIES	10,700	8,598	12,747	13,250	13,250	13,250
Gross Expenditures:	19,181,806	20,318,624	21,993,057	28,427,839	32,195,991	32,075,520
INTRAFUND TRANSFERS	(19,197,311)	(20,326,151)	(22,002,160)	(28,427,839)	(32,195,991)	(32,075,520)
Net Expenditures:	(15,505)	(7,527)	(9,103)	0	0	0
Unreimbursed Costs:	15,505	7,527	9,103	0	0	0

DESCRIPTION:

This Budget includes the total County cost of Salaries and Employee Benefits. These are allocated to departments based on actual program costs.

DISCUSSION:

This Budget reflects a summary of the Employee Salaries and Benefit costs as reflected in each department budget. Requested Expenditures for FY 2016/2017 total \$32,075,520, an increase of \$3,647,681 from the FY 2015/2016 Adopted Budget. The increase is due to the additional staff added related to the Public Safety Realignment, opening of the new Courthouse, and Human Services caseload growth and the Affordable Care Act. The County Departments' requested budget includes all employer costs associated with those requests.

This Budget is for display purposes and is zeroed out by cost applying these charges to individual departmental budgets.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT	UNEMPLOYMENT COMPENSATION	BUDGET NUMBER	148500
PROGRAM	General Government		

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Expenditures						
SERVICES & SUPPLIES	983	983	982	1,000	1,000	1,000
OTHER CHARGES	143,775	178,788	174,081	220,000	220,000	220,000
Gross Expenditures:	144,758	179,771	175,063	221,000	221,000	221,000
INTRAFUND TRANSFERS	(143,775)	(178,788)	(174,081)	(221,000)	(221,000)	(221,000)
Net Expenditures:	983	983	982	0	0	0
Unreimbursed Costs:	(983)	(983)	(982)	0	0	0

DESCRIPTION:

This Budget tracks the County's self-insurance cost for State-mandated unemployment insurance. Costs are charged back to department budgets to reflect actual operating costs.

DISCUSSION:

Cost per permanent employee is estimated at \$100 per person. Costs are included in each individual department budget and displaced in this budget unit to show the overall cost of this insurance. The projected costs for FY 2016/2017 are \$221,000.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT PROGRAM	ASSESSOR/CLERK-RECORDER/ ELECTIONS			BUDGET NUMBERS			152000, 155000, 157200
	All Programs						

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
TAXES	46,721	43,807	80,068	45,000	45,000	45,000
LICENSES & PERMITS	16,307	17,319	16,511	17,000	16,200	16,200
INTERGOVERNMENTAL REVENUE	0	0	0	19,500	0	0
CHARGES FOR SERVICES	1,590,656	1,272,459	1,215,900	1,286,000	1,327,900	1,327,900
MISCELLANEOUS REVENUES	4,774	5,902	5,583	3,550	6,900	6,900
OTHER FINANCING SOURCES	0	0	0	51,000	0	0
Total Revenues:	1,658,458	1,339,487	1,318,062	1,422,050	1,396,000	1,396,000
Expenditures						
SALARIES & EMP BENEFITS	2,164,365	2,222,937	2,216,117	2,534,622	2,611,887	2,611,887
SERVICES & SUPPLIES	971,940	877,074	579,579	867,429	738,175	738,175
OTHER CHARGES	449,167	868,458	488,496	562,504	605,131	605,131
CAPITAL ASSETS	10,149	0	0	0	0	0
OTHER FINANCING USES	0	0	31,000	19,500	0	0
Gross Expenditures:	3,595,621	3,968,469	3,315,192	3,984,055	3,955,193	3,955,193
INTRAFUND TRANSFERS	0	0	0	0	38,363	38,363
Net Expenditures:	3,595,621	3,968,469	3,315,192	3,984,055	3,993,556	3,993,556
Unreimbursed Costs:	(1,937,163)	(2,628,982)	(1,997,130)	(2,562,005)	(2,597,556)	(2,597,556)
Position Allocation:	36.55	37.75	37.75	37.75	37.75	37.75

DESCRIPTION:

The Assessor's Division

The Assessor's Office must prepare an annual assessment roll which includes reappraisal of all property transferred during the year and appraisal of all property involving construction. Tax Rate Areas must be determined by boundaries of the districts involved. The Assessor must also prepare a supplemental tax roll, process Business Property Statements, Apartment House Statements, and Agricultural Property Statements and conduct an audit program. Appraisal of Special Properties, Possessory Interest, Mineral Properties, mobile homes, boats and airplanes must be accomplished. Property tax exemptions must be processed and entered onto the county tax rolls. Some of the exemptions are for cemeteries, colleges, free museums, public libraries, schools, churches, documented vessels, veterans, disabled veterans, low income housing, religious purposes, hospitals and charitable organizations. The most processed exemption is the Homeowner's Exemption.

DEPARTMENT	ASSESSOR/CLERK-RECORDER/ ELECTIONS	BUDGET NUMBERS	152000, 155000, 157200
PROGRAM	All Programs		

The Assessor must also mail notices for valuation changes, exemption claims and taxpayer rights and information. Reports are made to the State Board of Equalization on statistics concerning the Assessment Roll, exemptions, aircraft, social security number affiliation with property, duplicate claims, secured and unsecured properties, welfare claims, land conservation act, assessment appeals, staffing levels and salaries and any other statistical information which the Board may require.

The Clerk-Recorder's Division

The County Clerk-Recorder provides mandated services to the public by filing Fictitious Business Name Statements, Notary Oaths, Powers of Attorney, and Environmental Impact Reports (E.I.R.). In addition, the Clerk-Recorder maintains registration of Professional Photocopiers and Process Servers. The County Clerk by law serves as Marriage Commissioner for the County. The office also records various documents affecting personal and real property; maintains and provides copies of birth, death and marriage records; provides certified copies of recorded and filed documents; collects Property Transfer Tax, fees for Children's Abuse Funds, Marriage Conciliation Funds, Trial Court Funding and Survey Monument Preservation Fund. Lastly, the Clerk-Recorder's Office sends involuntary lien notice, files miscellaneous accounting reports and reports statistics to the State of California.

The Election's Division

The Registrar of Voters is required by law to conduct School, District, Primary and General elections. The Registrar of Voters also contracts with municipalities and other special jurisdictions within Kings County for the administration of their elections. The office registers eligible electors and maintains records regarding voter registration for Kings County and for the Statewide Voter Registration system (Vote Cal). The office must survey polling locations for American Disabilities Act (ADA) compliance. In addition, the Registrar of Voters assists candidates with questions pertaining to election processes and deadlines. The office also maintains records, administers the laws regarding campaign financing and elections, and prepares indices and statistics as required by Federal, State and Local election laws.

ASSESSOR'S WORKLOAD	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2016-17 Projected
Transfers / All Types	8,127	8,250	7,370	9,675	10,643
Hours	26,215	26,612	18,425	24,026	26,394
New Construction / All Types	3,476	4,124	4,281	5,533	6,654
Hours	10,526	12,488	6,421	8,098	9,714
Agricultural Preserves	5,925	5,903	5,903	5,575	5,575
Hours	889	886	886	609	609
Business Property Statements	3,512	3,469	3,193	3,428	3,468
Hours	1,756	1,735	1,597	1,760	1,780
Audits	17	23	24	24	26
Hours	450	609	720	1010	858
Unsecured Roll	4,427	5,452	5,252	5,300	5,320
Hours	1,816	2,236	2,149	2,160	2,172

DEPARTMENT PROGRAM	ASSESSOR/CLERK-RECORDER/ ELECTIONS		BUDGET NUMBERS		152000, 155000, 157200
	All Programs				
Corrections	965	1,040	1,040	1,528	900
Hours	965	1,040	1,040	1,528	900
Special Appr./ Prop 8 Etc.	5,615	5,474	5,265	4,666	3,966
Hours	11,230	10,948	4,980	2,048	1,333
Assessment Appeals	131	87	303	51	40
Hours	2,200	1,461	3,838	646	440
Splits and Combinations	110	40	49	71	85
Hours	220	80	98	142	170
Misc. / Customer research	2,824	2,900	3,944	984	1,000
Hours	1,412	1,450	1,972	492	500
Exemptions Except Homeowners	591	645	620	627	647
Hours	832	908	837	846	873
Passport Applications	1,233	1,489	1,182	1,782	1,500
Hours	411	496	197	297	250
TOTAL HOURS	58,922	60,949	43,160	43,328	46,709

CLERK-RECORDER'S WORKLOAD	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2016-17 Projected
Recorded Documents	13,485	22,187	22,375	21,351	21,351
Hours	5,268	8,667	8,775	8,406	8,406
Certified Copies	9,264	9,608	9,296	7,667	7,667
Hours	2,222	2,304	2,229	1,839	1,839
Maps	36	54	56	44	44
Hours	9	14	15	12	12
Photocopies	1,068	1,889	1,692	1,561	1,561
Hours	571	1,010	905	839	839
Vitals	6,610	8,824	9,969	8,288	8,288
Hours	1,791	2,391	2,702	2,252	2,252
Lien Notices	302	444	341	330	330
Hours	14	21	16	15	15
Confidential Marriage License	9	22	13	0	0
Hours	2	5	3	0	0
Regular Marriage License	1,640	1,260	1,198	1,214	1,214
Hours	488	375	357	362	362
Fictitious Business Statement	408	454	488	549	549
Hours	139	155	167	188	188
Process Server	6	8	5	6	6
Hours	5	7	4	5	5
Notary Oaths	84	60	94	96	96
Hours	27	19	30	31	31
EIR	76	115	115	113	113
Hours	22	33	33	32	32
Marriage Ceremonies	185	200	234	315	315
Hours	63	68	80	108	108
TOTAL HOURS	10,621	15,069	15,316	14,089	14,089

DEPARTMENT PROGRAM	ASSESSOR/CLERK-RECORDER/ ELECTIONS		BUDGET NUMBERS			152000, 155000, 157200
	All Programs					

ELECTION'S WORKLOAD	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2016-17 Projected
Elections conducted	2	3	1	2	2
Hours	4,160	5,300	3,200	2,450	3,200
Issuing Absentee Ballots	67,493	68,417	35,584	40,088	43,000
Hours	9,376	9,500	4,500	1,800	2,800
Voter Registration	8,656	3,587	1,900	1,900	3,500
Hours	1,304	540	450	420	540
Data Base Impr Hours DIMS	2,080	2,080	1,040	920	1,440
Motor Voter Implementation & Maintenance Hours	2,080	2,080	1,040	920	1,440
Cal Voter Implementation & Maintenance Hours	2,080	2,080	1,040	920	1,440
HAVA Implementation & Maintenance Hours	3,120	3,120	1,040	920	1,440
TOTAL ELECTION & VOTER HOURS	24,200	24,700	12,310	8,350	12,300

REVIEW OF OBJECTIVES:

The County has entered into an agreement for a replacement property tax system. The implementation began in FY 2013-14. This project is in the conversion phase and is slated to begin implementation at the end of calendar year 2016. The Recorder's Document system is fully implemented and was operational beginning with the 2013-14 year. A few historical record books are in the process of being restored and protected each year, which will be an ongoing project.

DEPARTMENTAL OBJECTIVES:

Implementation of the replacement property tax system and subsequent staff training will take place through the entire FY 2016-17 budget year as scheduled under the project's timeline, with final implementation estimated to occur during the second quarter of the 2016-17 budget year.

An ongoing evaluation of products and services will continue to be done in an effort to provide the most value to the public. Over the upcoming budget years, it is anticipated that it will be necessary to replace the current Election's Systems and voting machines.

Requests have been made to review/study staff salaries for potential increases in the 2016/17 budget.

DEPARTMENT	ASSESSOR/CLERK-RECORDER/ ELECTIONS	BUDGET NUMBERS	152000, 155000, 157200
PROGRAM	All Programs		

DISCUSSION:

The Assessor-Clerk-Recorder-Elections budget is projected to increase overall by 6%, which is a drop of 8% from the prior year. The Assessor Division is expected to experience rather stagnate expenses with a modest increase in revenues, mainly due to an increase in passports processed. The Elections Division shows a 13.6% increase in total budget, due primarily to the election cycle for the 2016-17 budget year.

The Elections Division budget is affected by the Presidential Election cycle beginning in the spring of 2016. These larger elections bring with them larger costs to the county. A new ballot tabulating system is not being requested at this time; however, a replacement system will be required in the near future. The machines acquired in 2005, under the Help America Vote Act, were decertified by the California Secretary of State shortly after implementation. Replacing them has been the Department's objective but certification for a comparable system was delayed during the last few years. A new system from our existing vendor has received conditional certification at this time, and is working towards full certification. The Elections Division will be requesting a replacement system once this certification is achieved and comparable systems are reviewed and evaluated.

The Elections office struggles with current staffing shortages. There is a current recruitment to fill a vacancy and we are also requesting that a supervisory position be added to replace one of the vacant staff positions.

The expected recording fees have been reduced to more accurately reflect the actual revenues received in this division over the last three years. While we are optimistic that actual revenues will exceed this new prediction, in the interest of prudent fiscal planning it was necessary to reflect this reduction in revenues.

CAO RECOMMENDATION:

The Assessor – Clerk/Recorder – Elections Budgets are recommended as requested.

No new fixed assets, new IT equipment, or vehicles were requested in this department.

Assessor (Budget Unit 152000):

Overall, the Assessor's budget has a recommended unreimbursed cost of \$1,633,272 which is \$40,631 more than 2015/2016 Adopted Budget due to projected increases in salary and benefit costs.

Personnel requests recommended include an increase of a Senior Appraiser, deleting an Appraiser III, and a reclassification study for the Appraisal Aid positions. AB 1534 requires testing and certification for Title Transfers and Exemptions and the current Appraisal Aid designation will eventually be eliminated once the incumbents certify or

DEPARTMENT	ASSESSOR/CLERK-RECORDER/ ELECTIONS	BUDGET NUMBERS	152000, 155000, 157200
PROGRAM	All Programs		

resign if testing is not complete within the required four year grace period. Human Resource Analysts are working with Administration and the Assessor to manage the reclassification process and the revised position allocations will be presented to the Board in FY 2015/2016.

A Capital project request to replace the flooring in the Assessor's breakroom and storage area outside of breakroom was recommended as requested.

Elections (Budget Unit 155000):

The Elections Budget has a recommended unreimbursed cost of \$849,738 which is \$56,111 lower than 2015/2016 Adopted Budget due to decrease in postage and freight.

Personnel requests included a request to reclassify the Department Specialist positions in the Elections division to Elections Technicians but this study is not recommended in FY 2016/2017.

A Capital project request to replace the flooring and remediate asbestos under the flooring in the Election's office area is recommended as requested.

Recorder (Budget Unit 157200):

The Recorders Budget has a recommended unreimbursed cost of \$114,546 which is \$51,031 more than 2015/2016 Adopted Budget due to a decrease in Record Modernization Fee revenue.

Personnel requests included a request to reclassify the Department Specialist positions in the Recorders division to Recorder Technicians but this study is not recommended in FY 2016/2017.

DEPARTMENT	ASSESSOR/CLERK-RECORDER/ ELECTIONS	BUDGET NUMBERS				152000, 155000, 157200
PROGRAM	All Programs					

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
ASSESSOR - 152000				
A25 ASSESSOR/CLERK/RECORDER	1.00	1.00	1.00	1.00
D66 ASSISTANT ASSESSOR/CLERK/RECORDER	1.00	-	-	-
D138 AUDITOR-ACCOUNTANT	-	1.00	1.00	1.00
B31 APPRAISER III OR	2.75	2.75	1.75	1.75
B18 APPRAISER II OR	3.00	3.00	5.00	5.00
B19 APPRAISER I	2.00	2.00	-	-
B32 SENIOR APPRAISER	1.00	1.00	2.00	2.00
B34 AUDITOR-APPRAISER III OR				
B16 AUDITOR-APPRAISER II OR	2.00	2.00	2.00	2.00
B17 AUDITOR-APPRAISER I				
C47 APPRAISAL AIDE III OR	3.00	3.00	1.00	1.00
C45 APPRAISAL AIDE II OR	3.00	3.00	2.00	2.00
C44 APPRAISAL AIDE I	1.00	1.00	4.00	4.00
D50 CHIEF APPRAISER	1.00	1.00	1.00	1.00
D128 ASSESSMENT ROLL MANAGER	1.00	1.00	1.00	1.00
E29 CADASTRAL G.I.S. TECH III OR	1.00	1.00	1.00	1.00
E28 CADASTRAL G.I.S. TECH II OR	-	-	-	-
E22 CADASTRAL G.I.S. TECH I	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	23.75	23.75	23.75	23.75
ELECTIONS - 155000				
C81 DEPARTMENT SPECIALIST III OR	3.00	3.00	1.00	1.00
C82 DEPARTMENT SPECIALIST II OR	1.00	1.00	2.00	2.00
C83 DEPARTMENT SPECIALIST I	1.00	1.00	2.00	2.00
D98 ELECTIONS MANAGER	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	6.00	6.00	6.00	6.00
CLERK-RECORDER - 157200				
C81 DEPARTMENT SPECIALIST III OR	3.00	3.00	4.00	4.00
C82 DEPARTMENT SPECIALIST II OR	1.00	1.00	3.00	3.00
C83 DEPARTMENT SPECIALIST I	3.00	3.00	-	-
D68 CLERK/RECORDER MANAGER	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	8.00	8.00	8.00	8.00
DEPARTMENT TOTAL:	37.75	37.75	37.75	37.75

DEPARTMENT	INDIAN GAMING FUND DISTRIBUTION	BUDGET NUMBER	178000
PROGRAM	Distribution of Gaming Mitigation Funds		

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
USE OF MONEY & PROPERTY	0	(61)	0	0	0	0
INTERGOVERNMENTAL REVENUE	900,000	900,000	900,000	900,000	900,000	900,000
Total Revenues:	900,000	899,939	900,000	900,000	900,000	900,000
Expenditures						
OTHER FINANCING USES	900,000	900,000	900,000	900,000	900,000	900,000
Gross Expenditures:	900,000	900,000	900,000	900,000	900,000	900,000
Unreimbursed Costs:	0	(61)	0	0	0	0

DESCRIPTION:

Under current State law and a local agreement with the Santa Rosa Rancheria, two sources of revenue combine to ensure that Kings County receives \$900,000 annually to mitigate a portion of the impacts upon Kings County due to gaming at the Tachi Palace Hotel & Casino. This budget reflects receipt of those revenues from the identified sources and describes the departments and/or other entities that receive a share of these funds.

DISCUSSION:

Per the Mitigation Agreement with the Santa Rosa Rancheria, the County anticipates receiving a total of \$900,000 in revenue in this budget unit. Although the Mitigation Agreement allows for any receipt of these funds to be an offset against the \$900,000 payment from the Tribe, none is reflected here as they are currently unallocated at the State.

As was the case in FY 10/11, FY 11/12, FY 12/13, FY 13/14, 14/15, and FY 15/16:

- \$700,000 is proposed to be utilized by the Fire Fund in FY 16/17, going toward operating costs at the South Lemoore Station, on the ladder truck purchased by the Tribe and located at the Houston Avenue Station, and for service and supply purchases.
- \$200,000 is proposed to be utilized by the Sheriff's Department for the staffing of deputy sheriff positions.

In FY 2015/2016 through a generous donation from the Tachi Yokut Tribe, the Kings County Fire Department received a replacement fire apparatus for Station 7 located at 1285 18th Avenue in South Lemoore. Along with the replacement of the engine, the purchase of essential firefighting equipment will also be sponsored for a total

DEPARTMENT INDIAN GAMING FUND DISTRIBUTION BUDGET NUMBER 178000
PROGRAM Distribution of Gaming Mitigation Funds

contribution in the amount of \$586,054. As a result of this gift, the Fire Department will continue to serve the needs of the community and its citizens by providing swift and effective services when called upon.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT	GENERAL FUND CONTRIBUTIONS	BUDGET NUMBER	179000
PROGRAM	Contribution to Other Funds		

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
LICENSES & PERMITS	16,441	22,840	24,462	25,000	24,000	24,000
CHARGES FOR SERVICES	30,925	21,290	25,360	26,000	25,000	25,000
MISCELLANEOUS REVENUES	12,842	11,911	16,212	16,000	14,000	14,000
Total Revenues:	60,208	56,041	66,034	67,000	63,000	63,000
Expenditures						
OTHER CHARGES	2,963,521	3,004,628	3,235,232	3,422,880	3,807,481	3,612,899
OTHER FINANCING USES	2,735,732	754,378	939,698	2,948,642	1,950,000	1,950,000
Gross Expenditures:	5,699,253	3,759,006	4,174,930	6,371,522	5,757,481	5,562,899
INTRAFUND TRANSFERS	(678,140)	(714,306)	(573,881)	(700,000)	(915,580)	(915,580)
Net Expenditures:	5,021,113	3,044,700	3,601,049	5,671,522	4,841,901	4,647,319
Unreimbursed Costs:	(4,960,905)	(2,988,659)	(3,535,015)	(5,604,522)	(4,778,901)	(4,584,319)

DESCRIPTION:

This budget represents the General Fund contribution to the Internal Service Fund (I.S.F.) for Public Works expenses which are not charged to departments for services performed. This budget also shows General Fund contributions to other funds including the Fire Fund, Capital Outlay Fund, Jail Bond Fund, and a trust fund set up for the Kettleman City Water Infrastructure Project.

DISCUSSION:

The proposed FY 16/17 budget includes General Fund contributions (Other Charges) to Building Maintenance in the amount of \$3,392,397, the County Engineer (Surveyor) budget, whose title by State law is Surveyor, receives \$220,502.

Other Financing Uses represent contributions to other funds funded by the AB 1265 Williamson Act and Farmland Security Zone payments and Hazardous Waste Taxes.

The former Williamson Act funds that come into General County Revenues State Aid – Land Conservation are transferred out to the Capital Building Projects \$37,350 through this budget in the line item titled Contribution to ACO Fund, \$225,000 to the Fire Fund through the line item titled Contribution to Fire Fund, and \$487,650 to the Jail Bond Fund through the line item titled Contribution to Jail Bond.

Hazardous Waste Tax revenues are transferred out to other funds through this budget. Those contributions include: \$150,000 to the established trust/reserve for the Kettleman

DEPARTMENT GENERAL FUND CONTRIBUTIONS
PROGRAM Contribution to Other Funds

BUDGET NUMBER 179000

City Water Infrastructure Project Fund, \$500,000 to the Fire Fund, and \$550,000 to the Capital Outlay Fund.

The Cost Applied of \$915,580 is the amount of Building Maintenance costs that can be charged out to other funds or departments, thereby reducing the net cost to the County. This increased from the previous year due to additional janitorial and building maintenance staff requested to work for and be funded by the Human Services Agency.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT **SUPPORT OF ORGANIZATIONS** **BUDGET NUMBER** **180000**
PROGRAM

Title	Actual	Actual	Actual	Board	Department	CAO
	2012/2013	2013/2014	2014/2015	Adopted	Requested	Recommended
	2016/2017	2016/2017	2016/2017	2015/2016	2016/2017	2016/2017
Revenues						
MISCELLANEOUS REVENUES	0	0	2,500	2,500	.0	0
Total Revenues:	0	0	2,500	2,500	0	0
Expenditures						
OTHER CHARGES	118,443	55,000	55,500	55,500	53,000	53,000
Gross Expenditures:	118,443	55,000	55,500	55,500	53,000	53,000
Unreimbursed Costs:	(118,443)	(55,000)	(53,000)	(53,000)	(53,000)	(53,000)

DESCRIPTION:

This Budget reflects funding support provided to non-political organizations whose program provides a specific countywide benefit.

DISCUSSION:

The requests in this budget reflect the Board's policy as stated in the program description. All requests received are listed for consideration of the Board. The Board may add to or delete any item during budget deliberations. Only those items which were adopted in the prior fiscal year are included as expenses in the requested budget. Each request received is reflected below:

Industrial Promotion: \$53,000 is requested for the County share of the cost for Kings County Economic Development Corporation which seeks to encourage business and industrial development in the County. The County and cities share in the total cost for the Economic Development Corporation on a population basis.

CAO RECOMMENDATION:

This budget is recommended as requested.

PUBLIC PROTECTION

Title	Actual	Actual	Actual	Board	Department	CAO
	2012/2013	2013/2014	2014/2015	Adopted 2015/2016	Requested 2016/2017	Recommended 2016/2017
Revenues						
USE OF MONEY & PROPERTY	4,000	3,000	1,000	500	500	500
INTERGOVERNMENTAL REVENUE	40,461	54,066	81,060	70,000	70,000	70,000
CHARGES FOR SERVICES	179,617	184,239	183,347	176,000	172,000	172,000
OTHER FINANCING SOURCES	3,889	0	0	0	0	0
Total Revenues:	227,967	241,305	265,407	246,500	242,500	242,500
Expenditures						
SALARIES & EMP BENEFITS	576,925	630,451	652,120	731,523	791,108	791,108
SERVICES & SUPPLIES	75,289	93,390	125,909	126,599	95,706	95,706
OTHER CHARGES	17,344	14,020	19,868	24,615	23,854	23,854
CAPITAL ASSETS	3,889	0	0	0	0	0
Gross Expenditures:	673,447	737,861	797,897	882,737	910,668	910,668
INTRAFUND TRANSFERS	(220,497)	(213,150)	(231,900)	(246,520)	(247,786)	(247,786)
Net Expenditures:	452,950	524,711	565,997	636,217	662,882	662,882
Unreimbursed Costs:	(224,983)	(283,406)	(300,590)	(389,717)	(420,382)	(420,382)
Position Allocation:	11.00	11.00	11.00	11.00	11.00	11.00

DESCRIPTION:

This department is composed of two distinct functions - Public Guardian and Veterans Services. The Public Guardian is responsible for the management and control of approximately 180 conservatees and representative payees. The Public Guardian ensures that conservatees and payees have adequate food, clothing, and shelter, and is responsible, through Superior Court action, for the appropriate management of all the conservatees' assets including the investment of conservatees' funds; sale of real and personal property in the disposition of conservatee estates; determining need and consenting to medical care; authorizing and paying conservatees' expenses and bills; transporting conservatees to and from all court appearances and appearing in court with conservatees; interaction with Social Security, Medical, and Medicare concerning benefit eligibility; insurance needs; funeral and burial arrangements. The Public Guardian is also responsible for Lanterman-Petris-Short Conservatorship investigations to assist the court in determining the need for a particular conservatorship. The Public Guardian also administers Social Security's "Representative Payee" program, assisting clients in the management of their social security benefits due to the client's mental disorder, old age, or physical disability. Additionally, the Public Guardian provides fiduciary services for the United States Department of Veterans Affairs.

The Veterans Services Office is the “Hub” of veterans’ activities in the county and assists the nearly 13,000 veterans of King County, their dependents, and survivors, as well as numerous military personnel pending release from active duty, in obtaining VA and California Department of Veterans Affairs benefits. Case management services are provided from start to finish. These services include personal interviews, phone and email contacts, and claims research, development, preparation and submission. In addition to auditable claims, this office completes and submits many different forms of correspondence on behalf of veterans and their families. Involvement is maintained with Naval Air Station Lemoore, local California National Guard units, veterans’ organizations, schools, colleges, and other available training and vocational assistance programs, as well as the Fresno VA hospital and clinics. Monthly reports are submitted to California Department of Veterans Affairs. These reports provide the basis for the Local Assistance Funds received by the county to help offset the operational cost of the Veterans Services Office. The office also provides periodic Transition Goals, Planning, Success training at Naval Air Station Lemoore, which is provided to service-members who are transitioning from the military into civilian life. The office participates in veterans’ organization meetings and programs, memorial services, recognition ceremonies, as well as speaking to community groups on all veteran benefit issues. The office also submits “Veterans Corner” articles to all local newspapers discussing the many benefits available to veterans, their families, and survivors. A web page is available that discusses veteran’s benefits in-depth, and provides links to many other sites dealing with veterans services. The department also maintains a Facebook page. Additionally, the office has an email distribution list to send information to those interested in military and veteran issues. The office issues Identification Cards to all honorably discharged veterans and serves as application verification-authority for the Department of Motor Vehicles/California Department of Veterans Affairs Veteran’s Drivers License Program.

WORKLOAD STATISTICS:

Public Guardian statistical numbers reflect average *monthly* active caseload numbers in these areas.

PUBLIC GUARDIAN	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
	Actual	Actual	Actual	Estimated	Projected
Probate Conservatorships	19	18	16	12	10
LPS Conservatorships	67	70	72	69	75
Representative Payee	116	124	112	100	110
Total Caseload:	202	212	200	182	200

VETERANS SERVICES	2012-2013	2013-2014	2014-2015	2015-2016	2016 - 2017
	Actual	Actual	Actual	Estimated	Projected
Outreach Events	Not tracked	Not tracked	Not tracked	300	325
Office Contacts	5743	6450	7647	7950	8200
Telephone Contacts	7423	6668	6361	5500	5300
* Total VA Expenditures	\$49,210,000	\$63,513,000	\$73,948,000	\$75,000,000	\$78,000,000

* Total VA Compensation and Pension benefit expenditures to Kings County

DEPARTMENTAL REVIEW OF OBJECTIVES:

1. Three of five Veterans Service Office staff are accredited as required by both State and Federal regulations. One new Veterans Service Representative and the new Deputy Veterans' Service Officer/Public Guardian are in the process of training toward accreditation. Two Deputy Public Guardians and the Public Guardian are currently accredited through the California Public Administrator/Guardian/ Conservator Association as required by State regulations. Two new Deputy Public Guardians are in the process of training toward accreditation.
2. Continuing to collaborate with the Naval Air Station Lemoore, Retired Activities Office, in order to provide satellite services in the Kings County Veterans Services Office.
3. Plans to establish a satellite Veterans Services Office at Naval Air Station Lemoore are currently in suspense. Fleet and Family Support Center, where the proposed satellite office was to have been housed, has undergone a significant staffing change, which has altered their physical footprint.
4. The Kings County Military and Veterans Coalition continues to distribute information of interest to our military and veterans community. The email distribution list is over 3000. Monthly meetings are conducted with representatives from all active veterans' service organizations, elected representative offices, and many agencies that assist veterans and their families. The Kings County (KC) Veterans Employment Committee continues to collaborate with California Employment Development Department veteran's representatives, veterans' service organizations and other community members, to foster and promote employment opportunities for county veterans. KC Veterans Employment Committee meets monthly and also sponsors an annual job and resource fair.

5. Digitization of Public Guardian and Representative Payee records is an ongoing effort. All new documents/records, as allowed by law, are digitized as they arrive in the department. Paper records inventory has been reduced by approximately 60%

DEPARTMENTAL OBJECTIVES FOR 2016 - 2017:

1. Maintain accreditation of the Veterans Services Office and Public Guardian staff, as required by both State and Federal regulations. This includes the initial accreditation of the new Deputy Public Guardian/Veterans Service Officer, a new Deputy Public Guardian and a new Veterans Service Representative.
2. Expand veterans outreach efforts to focus on community senior-centers, independent living facilities and retirement homes.
3. Increase outreach to both county and state incarcerated veterans.
4. Continue oversight and support of the KC Military and Veterans Coalition and KC Veterans Employment Committee.
5. Continue to streamline and digitize applicable Public Guardian conservatee and Representative Payee records.

DISCUSSION:

With the long-time director of this department having recently retired, the department's primary focus during this budget year will be maintaining a high level of productivity and quality client/customer service.

In this budget this department is projecting a slight increase in Lanterman-Petris-Short Conservatorships and a slight decrease in Probate Conservatorships, due to an upward trend in losses of our aging Probate clients. The department is also projecting an increase in Representative Payee clients. This projection is consistent with the past several years of data. Revenue generated from court approved fees will continue to decline this year. Lanterman-Petris-Short clients, for the most part, have fewer assets available to collect fees from than the typical Probate client.

For FY 16/17, this department will receive through the Behavioral Health Administration, the increased amount of \$259,260. This revenue will fund Lanterman-Petris-Short Investigations/Conservatorships, Veteran's and Representative Payee services for Behavioral Health consumers identified through the County's Behavioral Health Plan. The department will continue to

work very closely with Kings View and the Behavioral Health Administration to identify those conservatorship clients that are ready to be moved to a lower, less expensive, level of care.

This department is projecting a slight increase in California Department of Veterans Affairs Local Assistance Funds this year, due to an increase in auditable claims processed. The department continues its outreach efforts, and is currently handling services to veterans on both a walk-in basis and appointments.

This department conducts speaking engagements at local retirement homes, colleges, activity fairs, hospitals, service organizations, prisons, etc. A representative from the office serves as the Service Officer for many of the Veterans Service Organizations in the county. The office is also responsible for updating and maintaining the Kings County Freedom Memorial. The office also has a major support role for the KC Veterans Employment Committee. The primary purpose of this committee is to collaborate with California Employment Development Department veteran's representatives, veterans' service organizations and other community members, to foster and promote employment opportunities for county veterans. KC Veterans Employment Committee meets monthly and also sponsors an annual job and resource fair.

The department continues to support the KC Military and Veterans Coalition, whose main purpose is to distribute information of interest to our military and veterans' community. As part of this effort the information email distribution list has over 3000 that have signed up. The office issues I.D. Cards to honorably discharged veterans. These cards can be used as proof of military service for discounts at many of our local businesses. Additionally, the office serves as verification-authority for California veterans who apply for the "Veteran" designation on their driver's license or state identification card, to be issued through the DMV. Veterans that come into the office for an I.D. Card or verification of their service for a "Veterans" driver's license are also told about the many other benefits for which they may be eligible. The office is also a satellite office of the County Records Office and is able to assist veterans and their families with recording and accessing documents. The office is also a member of the treatment team and review board for the Veterans Treatment Court.

By working with the California Department of Veterans Affairs, this department identifies recently discharged county veterans and is sending "Welcome Home" letters to each. These letters discuss the many services the office provides, and invites the veteran and their family to come in and discuss benefits they have earned. The department continues to use "Veterans Corner" newspaper articles and numerous speaking engagements to reach out to county veterans.

The office also receives DMV information on all drivers' license applicants who identify themselves as veterans.

Working with veterans and their families involves sensitive and complex issues that are often very personal in nature, such as those related to combat or sexual trauma. The clients represent all ages, ethnic and socio-economic backgrounds. As such, the staff requires "Cultural Competency" awareness, as well as "Geriatric" awareness of specific issues such as dementia, Alzheimer's, stroke and profound hearing loss. The office endeavors to be alert, sensitive, respectful and compassionate to the needs and concerns of the clients. Additionally, all staff members undergo "Mental Health First Aid" training, which prepares them to respond to clients who may be experiencing a mental health crisis.

The Veterans Service Office significantly impacts the lives of veterans and their families in Kings County. In addition to benefit claims, the many other programs that this office assists clients with such as VA and Department of Defense TRICARE medical care access, VA and California Department of Veterans Affairs home loans, burial benefits, survivor benefits, and education benefits all contribute to the cost-effectiveness of this department.

CAO RECOMMENDATION:

This budget is recommended as requested with exceptions.

No new fixed assets, personnel requests, vehicles, or capital projects were requested. There is one replacement IT asset that is recommended to be purchased through the PC refresh fund.

A salary study was requested for the Deputy Public Guardian and Public Guardian Technician job classifications. The study is not recommended to be completed at this time.

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
PUBLIC GUARDIAN/VETERANS SERVICE OFFICER - 203100				
A35 VETERANS SVCS OFF/PUBLIC GUARD	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II	1.00	1.00	1.00	1.00
OR				
C10 OFFICE ASSISTANT I	-	-	-	-
C87 PUBLIC GUARD./VETS SERV. CASE WORKER	1.00	1.00	1.00	1.00
D27 DEPUTY VET. SVC/PUB GUARD. OFF	1.00	1.00	1.00	1.00
E32 PUBLIC GUARDIAN TECHNICIAN	2.00	1.00	1.00	1.00
P23 SENIOR VETERANS SERVICE REP	1.00	1.00	1.00	1.00
P25 VETERANS SERVICE REP. II	2.00	2.00	2.00	2.00
OR				
P24 VETERANS SERVICE REP. I	-	-	-	-
P40 DEPUTY PUBLIC GUARDIAN	2.00	3.00	3.00	3.00
BUDGET UNIT TOTAL	11.00	11.00	11.00	11.00

DEPARTMENT PROGRAM	LAW LIBRARY	BUDGET NUMBER	210200
	Public Safety		

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
USE OF MONEY & PROPERTY	108	(6)	(25)	100	100	100
CHARGES FOR SERVICES	79,606	84,307	75,365	81,400	76,400	76,400
MISCELLANEOUS REVENUES	50	49	503	0	400	400
Total Revenues:	79,764	84,350	75,843	81,500	76,900	76,900
Expenditures						
SALARIES & EMP BENEFITS	45,047	46,359	43,823	40,000	39,375	39,375
SERVICES & SUPPLIES	54,861	45,382	32,605	30,646	23,715	23,715
OTHER CHARGES	2,205	1,930	1,951	2,442	2,404	2,404
Gross Expenditures:	102,113	93,671	78,379	73,088	65,494	65,494
Unreimbursed Costs:	(22,349)	(9,321)	(2,536)	8,412	11,406	11,406
Position Allocation:	0.80	0.80	0.80	0.65	0.65	0.65

DESCRIPTION:

The Law Library is a legal resource and self-help center for lawyers, self-represented litigants, and Kings County residents.

DISCUSSION:

The budget for the Law Library includes the following changes from last fiscal year: a decrease of \$610 for salaries and benefits; including a \$416 decrease of Salary; and increases for Retirement, Health Insurance, Workers Comp Insurance; a decrease of \$470 for IT costs. The expenditure for Books & Periodicals was reduced, again, in the amount of \$6500 due to having to cancel additional print subscriptions. This reduction in Books and Periodicals is a direct impact of the projected reduction in revenues for the Law Library.

Based on the trend for the past seven months, filing fee revenue is expected to increase by approximately 1.75% in Fiscal year 2016/2017. Interest revenue remains low due to the interest rates and deposits being lower, and is expected to stay low, and copy machine revenue is estimated to decrease due to the move of the courts. At this writing, civil filing figures are only available through January of 2016, so 12 months of 2015 were compared to 12 months of 2014. Mindful of the current economy, expected filing fee revenue is based on a 6.5% decrease in the amount of filing fees paid during FY 2015/2016 compared to FY 2014/2015. The amount of fees paid has decreased in

DEPARTMENT
PROGRAM

LAW LIBRARY
Public Safety

BUDGET NUMBER

210200

the past due to more litigants qualifying for filing fee waivers, not necessarily because of fewer filings.

As of March 2016, use of the Law Library by non-attorney patrons has increased by 8% over 2015. Total number of non-attorney patrons for period 07/15 to 03/16 was 1534. Total number of patrons, including attorneys, for period 07/15 to 03/16 is 1824.

WORKLOAD STATISTICS:

Law Library	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
	Actual	Actual	Actual	Estimated	Projected
Books on Hand					
Periodicals & Publications on Hand	9,620	9,632	9,648	9,660	9,660
Books Purchased, Gift or Otherwise	12	16	12	8	8
Books Lost or missing	0	0	1	0	0
Patrons (Total)	2,306	2,533	2,715	2,940	3,175
Patrons (Non-Attorney)	1,531	2,467	2,675	2,780	2,960

This budget was approved by the Law Library Board of Trustees on March 16, 2016. The Law Librarian is allocated and continues to perform as a Small Claims Advisor in addition to her responsibilities as the Law Librarian.

CAO RECOMMENDATION:

This budget is recommended as requested. The Law Library has its own fund that is managed by the Law Library Board of Trustees, and it is expected that all costs are to be covered through the revenues that are brought in by it.

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
<u>LAW LIBRARY - 210200</u>				
B48 LAW LIBRARIAN/SMALL CLAIMS ADVISOR	0.65	0.65	0.65	0.65
BUDGET UNIT TOTAL	0.65	0.65	0.65	0.65

**DEPARTMENT
PROGRAM****DISTRICT ATTORNEY
Prosecution Programs****BUDGET NUMBER****216000-216900**

Title	Actual			Board	Department	CAO
	2012/2013	2013/2014	2014/2015	Adopted 2015/2016	Requested 2016/2017	Recommended 2016/2017
Revenues						
FINES AND FORFEITS	36,224	38,147	88,408	34,000	28,000	28,000
INTERGOVERNMENTAL REVENUE	3,037,651	3,243,551	3,471,148	3,829,301	3,983,834	3,977,845
CHARGES FOR SERVICES	17,689	11,999	21,128	22,000	32,035	32,035
MISCELLANEOUS REVENUES	75,709	14,114	18,595	8,000	15,167	15,167
OTHER FINANCING SOURCES	0	21,680	133,322	100,000	100,000	100,000
Total Revenues:	3,167,273	3,329,491	3,732,601	3,993,301	4,159,036	4,153,047
Expenditures						
SALARIES & EMP BENEFITS	4,715,909	4,935,683	5,386,748	6,156,566	6,607,357	6,503,218
SERVICES & SUPPLIES	870,199	932,336	942,960	1,167,958	1,145,926	1,226,363
OTHER CHARGES	222,435	223,015	255,423	355,048	362,360	362,360
CAPITAL ASSETS	107,843	171,292	136,039	6,891	0	0
Gross Expenditures:	5,916,386	6,262,326	6,721,170	7,686,463	8,115,643	8,091,941
INTRAFUND TRANSFERS	(46,123)	(38,377)	(18,017)	(126,981)	(73,666)	(73,666)
Net Expenditures:	5,870,263	6,223,949	6,703,153	7,559,482	8,041,977	8,018,275
Unreimbursed Costs:	(2,702,990)	(2,894,458)	(2,970,552)	(3,566,181)	(3,882,941)	(3,865,228)
Position Allocation:	54.75	56.75	56.75	62.75	64.00	63.00

DESCRIPTION:

The District Attorneys' primary duty is to protect the people of our community and redress the harm done to victims through the investigation and prosecution of adult criminal cases and juvenile delinquency petitions within Kings County. The District Attorney is the legal advisor to law enforcement agencies regarding criminal law and works closely with State, County and City law enforcement agencies. The District Attorney's Office is comprised of a prosecution division and an investigation division. Both divisions routinely provide training to local and state law enforcement agencies upon their request.

PROSECUTION:

The prosecution division, as the advocate for the People, staffs all courts within the County, appears before the Board of Prison Terms and provides legal counsel to the Grand Jury. The prosecution division is primarily responsible for covering the daily court calendar, filing of criminal complaints, conducting preliminary hearings, jury trials, court trials, and evidentiary hearings, doing legal research and drafting legal documents with the overriding goal of protecting the people of Kings County and redressing the harm done to victims. For major crimes, attorneys will respond to the crime scene to

provide any legal guidance requested by the investigating agency. Beginning the 2015 fiscal year, deputy district attorneys have been assigned as advisors to specific law enforcement agencies. The teams of deputy district attorneys assigned to each agency are responsible to review, process, and/or file all cases from their respective agencies. Each deputy district attorney is required to meet quarterly with their assigned law enforcement agencies' patrol and investigative staff. During these quarterly meetings the deputy district attorneys discuss filing standards and provide regular advice to enhance prosecution and decrease cases returned for further information. Our deputy district attorneys are also beginning to utilize the special Grand Jury process to obtain indictments rather than conduct preliminary hearings. Additionally, internal processing of all criminal cases are undergoing an extensive overhaul so as to shift the operation to a "paperless" system, with the goal of creating a more efficient and cost effective office. Finally, all support staff and legal clerks will be cross-trained on all aspects of processing criminal matters.

INVESTIGATIONS:

The investigations division is primarily responsible for the investigation of criminal activity in Kings County. Investigators are experts in numerous areas and have a very wide scope of responsibility. The primary function of investigators is to assist deputy district attorneys with the evaluation and prosecution of criminal complaints throughout the life of those cases. At the time a case is filed, it is assigned to an investigator and a deputy district attorney for follow up investigation and trial preparation. Agencies will often request pre-filing assistance in a criminal investigation, including having a deputy district attorney and a district attorney investigator respond to major crime scenes for assistance. The investigation division routinely conducts interviews, interrogations, writes and serves search and arrest warrants, participates in high-risk tactical entries, provides coverage for and participate in under cover operations, participate in surveillance, "bust teams," security details and assist agencies as requested. District Attorney Investigators are also charged with the investigation of all "penalty phase" investigations dealing with cases where the death penalty is sought. These penalty phase investigations are complex and involve examination of each defendant's life history. In addition, district attorney investigators often sit as the investigating officer during jury trials and provide added court security when needed. The investigative division is also responsible for managing the State of California Witness Protection Program at the local level. This includes security details, relocation, transportation and court security for testifying witnesses in a serious felony who have received a credible and viable threat of violence. The investigations division also supports local law enforcement investigations divisions and special enforcement programs. Investigators are assigned to the Kings County Gang Task Force, Special Weapons and Tactics Team (SWAT), Crisis Resolution Team (CRT) and Internet Crimes Against Children Task Force. Additionally, the investigations division is the primary resource for the investigation of abducted children, sexual assault, and insurance fraud. Investigators provide technical expertise of computer forensics to the entire county as well as outlying jurisdictions ranging from the local, state and federal levels. Computer forensic case load is continuing to grow exponentially with the increasing number of instances where

criminals are using, sharing, stealing and storing information on their computers, mobile devices and other electronic devices. The Computer Forensic unit also heavily supports cases involving insurance fraud, identity theft, counterfeiting, and child pornography as these crimes move towards more digital or electronic means of being committed. The investigations division regularly provides training and outreach to outside entities consisting of investigative techniques, search warrant preparation and service, internet safety, and active shooter response.

WORKLOAD:

	FY11/12 Actuals	FY12/13 Actuals	FY13/14 Actuals	FY 14/15 Actuals	FY15/16 Estimated	FY16/17 Projected
Cases Reviewed	6,927	6,999	7,720	7,221	7,325	7,400
Cases Filed	5,365	5,960	5,641	6,367	4,800	5,200
Felonies Filed	1,800	2,124	2,043	1,719	1,200	1,415
Misdemeanors Filed	3,471	3,745	3,311	4,580	3,200	3,225
Homicides	9	10	11	14	9	10
Infractions/Other	239	190	140	172	85	90
Juvenile filings	234	223	147	176	105	125

REVIEW OF OBJECTIVES:

The objective of the District Attorney's Office is to protect all people in our community through the effective and efficient administration of criminal justice and to redress harm done to victims of crime.

Based upon workload statistics for the first half of FY 15/16, we have seen felony filings to have decreased as compared with FY 14/15. We attribute this to the significant reduction in custody sanctions for many offenses, reduction in custody sanctions for parole violations, and more liberal time credits do to the comprehensive changes brought by "Realignment". We also saw that our workload has increased due to the passage and implementation of "Proposition 47" in the November 2014 general election. We are now seeing individuals with anti-social tendencies being released from custody, and their crimes tend to increase in seriousness with each offense. Therefore, we have been processing more misdemeanor cases and ultimately more serious and violent felony offenses, including home burglaries and auto thefts.

Beginning February 2016, all felony cases are assigned to Departments 5, 6, 7, 8, 9 and 10 from arraignment through plea or trial and sentencing. Juvenile cases are prosecuted in Department 8. Due to the changes in the processing of cases by the courts we have been able to improve efficiency in the prosecution of our cases, and we have been able to assign two deputy district attorneys to each trial department. This arrangement is beneficial as it allows experienced deputy district attorneys to be partnered-up with less experienced deputies. This structure allows the experienced

attorneys to provide daily training and guidance to deputy district attorneys with less experience. We are also coordinating with the Superior Court in the hopes of assigning all criminal matters to departments based upon the originating agency. Eventually, an individual deputy district attorney will review reports, issue charges, conduct "pre-trial" hearings, present the case to a jury, and ultimately conduct the sentencing hearing on each case. This will eliminate duplication of work on cases and result in an increased and efficient work flow.

Equipment: (Within budget Unit 216000)

Our recent efforts to convert to a "paperless" system has presented the need to obtain more portable yet more robust computing devices that will allow deputy district attorneys to have access to our entire case management system from any location. This will facilitate the filing/issuing of cases as well as court case management during daily calendars. We are currently attempting to test various devices and upgrade our case management system to facilitate a "web-based" application for our case management system.

The District Attorney's Office also provides all Kings County Law Enforcement agencies with computer forensic and mobile device forensics services. Our office has been providing this service for the past 5 years out of necessity to provide needed evidence in court. This service has proven to be invaluable to the local agencies and to the successful prosecution of criminal cases.

The hardware, software and training involved in this service are considerably more expensive than normal software. The hardware components can fail and must be replaced. The software programs all require annual maintenance agreements which also bear a cost. Finally, training for our staff is rarely provided through traditional P.O.S.T. reimbursable courses. Therefore, we must seek outside sources and software vendors to meet our computer forensic needs. Our office has been fortunate to receive assistance for such training through our association with the Federal Internet Crimes Against Children Task Force.

The SWAT team serves a vital function to the public's safety. At the request of the Sheriff this past year we added two additional investigators to the County SWAT team. The Sheriff's Department was only able to provide the assigned investigator used and outdated equipment. For safety and tactical purposes it is crucial to have the two investigators provided with updated and properly fitted equipment. This includes a tactical vest, armor plates, helmet, communication gear and other required equipment needed for his safety. This is a dangerous position requiring the updated and proper.

Asset Forfeiture Funds:

Traditionally, the use of Asset Forfeiture Funds has enabled the department to purchase items without impacting the County's General Fund. During calendar year 2015, with the

approval of the Board of Supervisors, the fund assisted in the purchase of equipment and supplies for the DA Investigators.

Violent Crimes Unit: (Within Budget Unit 216000)

The Violent Crimes Unit (VCU) established by past administration has been modified. This unit consisted of having two deputy district attorneys assigned to all violent crime cases. This insufficient staffing was ineffective and over-loaded two deputy district attorneys with voluminous caseloads. The result was diminished charging standards and ill prepared prosecutions. As a result of not spreading the cases throughout multiple attorneys, a back log in cases was created and a cluster of knowledge and experience was held by only two attorneys.

The new model used by our agency will include having all deputy district attorneys trained in the prosecution of violent crimes. This provides a broader experience base across the entire department. In turn we believe the long-term effects will be that our entire staff will increase their knowledge base and skillset at prosecuting all cases.

Sexual Assault Vertical Prosecution: (Budget Unit 216000)

Sexual Assault Vertical Prosecution staff aggressively investigates and prosecute adults who sexually prey on minors. A Multi-Disciplinary Interview approach is used to reduce the number of times a minor is interviewed about the abuse to help limit trauma to the victim as a result of the judicial process. A prosecutor and an investigator are assigned to vertically investigate and prosecute sex crimes, to assist in procuring search warrants and provide legal advice to investigators. Both the supervising prosecutor and the investigator have provided training and lectures to both law enforcement and the community, speaking to such organizations as KCAO and others. In addition, both the prosecutor and investigator work closely with a Victim Advocate to provide services and support to the victims of sex crimes.

We have noticed a sharp increase in sex-related offenses toward the end of 2014 calendar year. This has created the need to assign more deputies on the Sexual Assault Unit. We have two deputy district attorneys sharing the caseload throughout the 2016-17 fiscal year. Although we have had added prosecutorial support to this unit to manage the increased case load, we will closely monitor the case load of this unit to determine if it is an abnormal spike. This unit involves very emotionally charged cases and requires consistent attention to staff to ensure their case load is managed properly.

Check Recovery Unit: (Within Budget Unit 216000)

This program offers recourse and relief for local merchants and other residents of Kings County victimized by those who write non-sufficient funds checks through the investigation and prosecution of check fraud. In addition the unit recovers and distributes victim restitution as well providing educational classes on finance management to help prevent non-sufficient fund check cases. The cost of this program

is partially reimbursed by fees collected from offenders. Funds collected by this unit and deposited in the general fund. We are beginning to place more emphasis on outreach with local businesses to provide tools that will prevent NSF situations.

Welfare Fraud Unit: (Within Budget Unit 216000)

This unit prosecutes cases of fraudulently obtained benefits from the Human Services Agency. In appropriate case, the parties involved voluntarily enter into an agreement with the County to disqualify themselves from cash assistance eligibility. The parties then enter into an overpayment recovery plan resulting in the recovery of the fraudulently obtained benefits and savings from reduced welfare rolls. A prosecutor is assigned to vertically prosecute welfare fraud crimes, to assist in procuring search warrants and provides legal advice to investigators. Funds collected by this unit are deposited in the general fund.

Victim Witness Assistance Center: (Budget Unit 216300)

Kings County's Victim Witness Assistance Program has operated under the direction of the Probation Department for the past 16 years. Having the District Attorney's office administer this program is the predominant model statewide. Kings County will be one of the last counties to make this transition. The goal of both the District Attorney and Chief Probation Officer is to provide the best service possible to crime victims in need of these services.

<u>WORKLOAD:</u>	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
New Victims	957	976	800	1029	800	800
State Claims Filed	377	359	270	306	200	200
Claims Assisted	705	749	625	992	600	600

The program provides crime victims with a wide range of services that help minimize the impact of crime and help reclaim their lives. Victims are empowered through education regarding their legal rights and direction on how to exercise those rights. Advocates works closely with other service providers in a collaborative approach to meet crime victim needs. A wide range of mandatory and optional services are provided as per the mandates of the grant administered by the California Governor's Office of Emergency Services (Cal OES). Services provided include, but are not limited to, crisis intervention, orientation to criminal justice system, case status updates, court escort, referral to agencies or related service providers and, if advocates are available, transportation assistance. Advocates are partners in the Multi Disciplinary Interview Center (MDIC) provided by the Kings County District Attorney's Office. They are called to provide crisis response to victims and their families during the forensic interview

process. Through the Victim Compensation Program, eligible victims of violent crime are reimbursed for losses incurred as a result of crime.

The program coordinator and advocates work diligently in our community and schools. They promote awareness and prevention of crimes such as domestic violence, stalking, teen dating violence, and elder abuse. More than 500 high school students are reached each year during Teen Dating Awareness month in February. The Victim Witness Coordinator chairs the Kings County SART/DV Task Force who's members work together to eradicate domestic violence and sexual assault in our community. The above-mentioned collaborative includes members from local governmental agencies, law enforcement, the Lemoore Naval Air Station as well as additional local service providers. All of these services will continue under the direction of the District Attorney's Office with the goal of collaborating with deputy district attorneys to provide seamless service to crime victims.

A.B. 109 Prosecution: (Budget Unit 216400)

The Public Safety Realignment funds allocated to our department supports one deputy district attorney, an office assistant and victim/witness advocates. The fund was established in FY 2011/12.

Prison Prosecution: (Budget Unit 216500)

The Prison Unit caseload within the District Attorney's office represents an eclectic ensemble of cases and challenges. According to current statistics of the California Department of Corrections and Rehabilitation Kings County houses approximately 13,500 inmates in its three prisons: Corcoran State Prison, Avenal State Prison and Substance Abuse Treatment Facility. The inmates at these prisons are some of the most dangerous and violent prisoners in the State of California.

The most serious crimes investigated and prosecuted by this unit are homicides that occur in the cells and on the "yards" or in the dayrooms of the prisons. The inmates committing these homicides often have prior murder convictions. Thus, many of these defendants are eligible for the death penalty.

Families, friends and acquaintances of the incarcerated inmates and occasionally even employees of the prison attempt to smuggle drugs, cell phones, tobacco and other unauthorized contraband into the prison.

The remainder of the crimes includes assaults, gassings, weapons or drug possession and indecent exposure.

Many inmates often have severe mental health issues leading to competency and insanity procedures being asserted by their counsel.

Nearly all prison cases require deputies to familiarize prison personnel with court procedures and testifying; therefore, deputy district attorneys often appear for training sessions and provide practical advice to correctional officers.

This unit is fully funded by the State of California by reimbursement to the general fund.

Violence Against Women Vertical Prosecution Grant: (Budget Unit 216700)

The Violence Against Women Act (VAWA) Vertical Prosecution Grant Program was awarded to our county in FY 13/14. One of the biggest benefits to having the VAWA unit is that it allows for core team to respond when there is a crisis. The Unit consists of a highly qualified prosecutor, a level II district attorney investigator and a highly qualified victim witness advocate. The unit's caseload focuses on domestic violence, stalking and sexual assault crimes against adults. Under this grant program, all domestic violence related cases are reviewed by the VAWA grant prosecutor, who personally prosecutes the most serious of these cases. The victim advocate meets with the victims, and provides information on resources, as well as support through the court process. The unit investigator conducts interviews with victims and witness. The unit also conducts regular outreach and training to other entities in the community and to the outlying areas of Kings County. The program is partially funded through a federal grant administered by the California Office of Emergency Services.

In Fiscal Year 15/16, the unit has prosecuted over 67 cases and assisted at least 309 victims of domestic violence related cases. Our team was staffed late September of the FY 13/14, and has consistently made a huge impact since that time. Overall we have had a tremendous response from the most important stakeholders, the victims of domestic violence. We have received numerous compliments and letters of appreciation for our services from the victims we serve. We have also had positive feedback from all local law enforcement agencies regarding the prosecution of these cases and the improved communication before during and after trial from our VAWA team. The team has engaged in numerous outreach programs that have been very successful in and noticed by our community.

Insurance Fraud Program: (Budget Unit 216800)

The Insurance Fraud Unit investigates cases involving Automobile Insurance and Workers' Compensation Fraud. The unit is composed of one deputy district attorney, two investigators, and a legal secretary. They are assigned to investigate and vertically prosecute various insurance fraud crimes that fall within the purview of automobiles and workers' compensation. They assist in procuring search warrants and provide ongoing legal advice and counsel to the fraud investigators. These fraud cases take a tremendous amount of time and effort to investigate, prosecute, and bring to trial. The reasons for this are many, but primarily because the evidence is often difficult to locate, obtain, and interpret. In addition, these cases are also time consuming simply due to the voluminous nature of the materials, frequently filling numerous banker's boxes, all of which have to be organized and reviewed. In addition, the office routinely consults with experts such as CPA's to interpret financial data, and doctors to interpret medical data and render opinions.

In most matters the Insurance Fraud Unit works closely with the California Department of Insurance to discover, investigate, and prosecute cases of insurance fraud.

This program is funded by the State of California.

Child Abduction Unit: (Budget Unit 216900)

This program is mandated by the State of California. The cases received in this unit vary from answering general questions about how to obtain an order to handling violations of existing court orders and more severely, actual parental abduction of minor children. The mission of this unit is the return of local children abducted by a parent. Unit staff will travel to locations throughout the world in order to return local children to their custodial parent. In addition the unit actively investigates and prosecutes the abductors. Time and expenses charged by personnel for these cases are fully reimbursed by the State of California. The investigator assigned to the Child Abduction Unit has begun research to establish a Child Abduction Task Force that will be trained and equipped to respond immediately to missing children, thereby reducing or eliminating the risk of missing or abducted children being irreparably harmed by their abductors. We do not anticipate any increase in cost as a result of the formation of this task force.

DEPARTMENTAL OBJECTIVES:

The objective of the District Attorney's Office is to protect ALL people in our community through the effective and efficient administration of criminal justice and to redress the harm done to the victims of crime.

DISCUSSION:

Since 2010 there have been three major pieces of legislation that have completely changed our judicial and correctional systems. Under our new and radically different sentencing structure, a majority of convicted felons serve their time in county jail, in alternative programs instead of prison, or are convicted of misdemeanors. Many inmates are now supervised by probation officers and available custody sanctions have been severely reduced.

Proposition 36, which became effective November 7, 2012 and applied retroactively, has significantly limited the effect of our prior "Three Strikes" Law. Under our prior "Three Strikes" Law a criminal convicted of any new felony after having been convicted of two prior "serious" or "violent" felonies would receive a sentence of at least 25 years to life. Under the changes mandated by Proposition 36, with limited exceptions, a criminal with two prior "serious" or "violent" felonies whose new felony offence was a "non-serious" or "non-violent" felony will be treated as if he or she had only one strike.

In summary, under Realignment and Proposition 36 career criminals have been and will be spending less time in custody and more time on the street. Not surprisingly, felony filings increased over FY15/16 in spite of Proposition 47.

However, as expected, impact of Realignment (AB109) has been an increase in filing in the area of economic crimes and drug crimes. Drug and economic crimes are among the most numerous crimes where sentencing under new Penal Code, section 1170(h) and jail crowding has resulted in shorter sentences for all of these criminal offenders. These changes, along with more generous time credits are introduced at a time when nationally, small rural communities are overwhelmed with methamphetamine use and when violent crime is dramatically increasing. These Increases have occurred despite the prior change in focus from punishment to treatment. When the focus is on how drugs affect the meth addict rather than how the meth hurts the innocent — children, spouses and citizens who are the victims of the increasing crime caused by methamphetamine and when long sentences on serious crimes are to be served in county jail, resulting in overcrowding, it was not unexpected that the early releases of inmates resulting in an even greater increase in economic and drug crimes.

We expect this trend to continue and to be acerbated by the shorter sentences mandated by Proposition 36. In addition, there are currently a minimum of 36 career criminals sentenced from Kings County serving 25 years to life under the prior version of “Three Strikes” law who will be applying for release back into Kings County pursuant to Proposition 36. Although the court has discretion to deny release if it determines the petitioner/inmate will pose an unreasonable risk of danger to the public safety, many of these 36 lifers may be release back into Kings County.

Most recently, Proposition 47 will also impact local resources as many of the aforementioned offenders who are generally anti-social individuals. These anti-social personalities tend to increase their criminal behavior when not monitored. Proposition 47 has created a system of misdemeanors that would have been otherwise been felons; therefore there would have been supervision and restrictions placed upon these individuals. As a result, we expect more misdemeanor and more felony cases to be filed.

In summary we expect felony filing to increase and our workload to increase due to the continued impact of AB109, Proposition 36, and the additional impact of Proposition 47. Given our expectation of an increased volume of misdemeanor and felony cases, we believe emphasis on the most violent crimes and the most violent offenders with more well-trained violent crime deputy district attorneys will be increasingly important in FY 2016-17.

CAO RECOMMENDATION:

No new fixed assets, vehicles, or capital projects were requested.

Budget unit 216000 District Attorney: New IT equipment requested and recommended will provide connectivity and provide increased efficiency for prosecutors and clerical staff in accessing Court/case documents, improves scheduling, and improved workflow between the District Attorney's Office and the Courts. The new IT equipment includes all software and licensing and is listed below:

- (8) New Dell Optiplex 7440 AIO Desktop Computers for Prosecutors
- (2) New Dell Optiplex 7020 Desktop Computers for Clerical Staff

Personnel requests for this budget unit were recommended with exceptions.

A request to increase the Fiscal Analyst I/II position from .75 FTE to a 1.0 FTE was requested and recommended. In addition, a reclassification study was requested for this position for consideration to move to a Fiscal Analyst III position and this reclassification study is not being recommended in 2016/2017 budget.

A request for a 1.0 FTE District Attorney Investigator I/II position was not recommended.

The overall District Attorney's Office budget increased in unreimbursed costs from the previous year from \$3,566,181 to \$3,865,228 which is an increase of \$299,047. This reflects an increase of 8.38%. The Prosecution budget unit 216000 reflects the largest percentage General Fund increase at 7.02% in the District Attorney's Department.

The increase in expenditures is related to an increase of 5.34% in salary and benefit costs and a .71% increase in the remaining projected expenditures. One of the expenditures that was not in the requested budget but was recommended was the additional expenditure for the second installment of the PROSECUTORbyKarpel case management system adopted in 2015/2016 in the amount of \$80,437.

**DEPARTMENT
PROGRAM**

**DISTRICT ATTORNEY
Prosecution Programs**

BUDGET NUMBER

216000-216900

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
<u>D.A. - PROSECUTION - 216000</u>				
A11 DISTRICT ATTORNEY	1.00	1.00	1.00	1.00
B79 COMPUTER FORENSICS SPECIALIST II OR	1.00	1.00	1.00	1.00
B80 COMPUTER FORENSICS SPECIALIST I	-	-	-	-
C50 LEGAL SECRETARY OR	10.00	10.00	10.00	10.00
C58 LEGAL CLERK II OR	2.00	2.00	2.00	2.00
C57 LEGAL CLERK I	-	-	1.00	1.00
C92 LEGAL OFFICE SUPERVISOR	2.00	2.00	2.00	2.00
D02 FISCAL ANALYST II OR	0.75	0.75	1.00	1.00
D17 FISCAL ANALYST I	-	-	-	-
D93 CHIEF D.A. INVESTIGATOR	1.00	1.00	1.00	1.00
D127 ASSISTANT CHIEF DISTRICT ATTORNEY INVESTIGATOR	1.00	1.00	1.00	1.00
D131 ASSISTANT DISTRICT ATTORNEY	1.00	1.00	1.00	1.00
L14 SENIOR DISTRICT ATTORNEY INVESTIGATOR	2.00	2.00	2.00	2.00
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	3.00	3.00	4.00	3.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
C53 INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00
Q03 SECRETARY TO THE DIST. ATTY.	1.00	1.00	-	-
T06 DEPUTY DISTRICT ATTORNEY IV OR	4.00	4.00	7.00	7.00
T07 DEPUTY DISTRICT ATTORNEY III OR	4.00	4.00	3.00	3.00
T08 DEPUTY DISTRICT ATTORNEY II OR	3.00	3.00	2.00	2.00
T09 DEPUTY DISTRICT ATTORNEY I	1.00	1.00	-	-
NEW MANAGING DEPUTY DISTRICT ATTORNEY	2.00	2.00	2.00	2.00
BUDGET UNIT TOTAL	40.75	40.75	42.00	41.00
<u>D.A. - Victim Witness - 216300</u>				
D109 VICTIM WITNESS COORDINATOR	1.00	1.00	1.00	1.00
P19 VICTIM WITNESS ADVOCATE II OR	0.25	0.25	1.50	1.50
P21 VICTIM WITNESS ADVOCATE I	1.00	1.00	-	-
BUDGET UNIT TOTAL	2.25	2.25	2.50	2.50
<u>D.A. - AB 109 -216400</u>				
C09 OFFICE ASSISTANT II OR	1.00	1.00	-	-
C10 OFFICE ASSISTANT I	-	-	1.00	1.00
P19 VICTIM WITNESS ADVOCATE II OR	0.75	0.75	0.50	0.50
P21 VICTIM WITNESS ADVOCATE I	1.00	1.00	1.00	1.00
T06 DEPUTY DISTRICT ATTORNEY IV OR	1.00	1.00	1.00	1.00
T07 DEPUTY DISTRICT ATTORNEY III OR	-	-	-	-
T08 DEPUTY DISTRICT ATTORNEY II OR	-	-	-	-
T09 DEPUTY DISTRICT ATTORNEY I	-	-	-	-
BUDGET UNIT TOTAL	3.75	3.75	3.50	3.50

DEPARTMENT PROGRAM	DISTRICT ATTORNEY Prosecution Programs	BUDGET NUMBER	216000-216900		
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D.A. - STATE PRISONS - 216500

C50	LEGAL SECRETARY OR	2.00	2.00	2.00	2.00
C58	LEGAL CLERK II OR	-	-	-	-
C57	LEGAL CLERK I	-	-	-	-
L15	DISTRICT ATTORNEY INVESTIGATOR II OR	3.00	3.00	3.00	3.00
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
T06	DEPUTY DISTRICT ATTORNEY IV OR	-	-	-	-
T07	DEPUTY DISTRICT ATTORNEY III OR	3.00	3.00	3.00	3.00
T08	DEPUTY DISTRICT ATTORNEY II OR	-	-	-	-
T09	DEPUTY DISTRICT ATTORNEY I	-	-	-	-
BUDGET UNIT TOTAL		8.00	8.00	8.00	8.00

D.A. - DOMESTIC VIOLENCE - VAWA GRANTS - 216700

L15	DISTRICT ATTORNEY INVESTIGATOR II OR	1.00	1.00	1.00	1.00
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
P19	VICTIM WITNESS ADVOCATE II*	1.00	1.00	1.00	1.00
T06	DEPUTY DISTRICT ATTORNEY IV OR	1.00	1.00	1.00	1.00
T07	DEPUTY DISTRICT ATTORNEY III OR	-	-	-	-
T08	DEPUTY DISTRICT ATTORNEY II OR	-	-	-	-
T09	DEPUTY DISTRICT ATTORNEY I	-	-	-	-
BUDGET UNIT TOTAL		3.00	3.00	3.00	3.00

*Position may only be filled at the II level (per grant guidelines).

D.A. - MISCELLANEOUS GRANTS - 216800

L15	DISTRICT ATTORNEY INVESTIGATOR II OR	2.00	2.00	2.00	2.00
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
C50	LEGAL SECRETARY OR	1.00	1.00	1.00	1.00
C58	LEGAL CLERK II OR	-	-	-	-
C57	LEGAL CLERK I	-	-	-	-
BUDGET UNIT TOTAL		3.00	3.00	3.00	3.00

D.A. - CHILD ABDUCT - 216900

L15	DISTRICT ATTORNEY INVESTIGATOR II OR	1.00	1.00	1.00	1.00
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
C53	INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		2.00	2.00	2.00	2.00
DEPARTMENT TOTAL:		62.75	62.75	64.00	63.00

DEPARTMENT PROGRAM	SHERIFF All Programs			BUDGET NUMBER	220000 - 227710	
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Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
LICENSES & PERMITS	22,691	26,603	39,060	46,040	44,000	44,000
FINES AND FORFEITS	96,767	124,662	120,372	120,389	120,155	120,155
USE OF MONEY & PROPERTY	12,000	0	0	0	0	0
INTERGOVERNMENTAL REVENUE	8,774,107	12,010,705	13,415,744	13,723,828	14,666,298	14,195,007
CHARGES FOR SERVICES	1,408,671	1,522,262	1,366,723	1,563,505	1,959,612	1,959,612
MISCELLANEOUS REVENUES	321,858	55,361	147,747	788,544	914,527	914,527
OTHER FINANCING SOURCES	490,597	646,905	656,538	517,995	1,709,991	1,709,991
Total Revenues:	11,126,691	14,386,498	15,746,184	16,760,301	19,414,583	18,943,292
Expenditures						
SALARIES & EMP BENEFITS	18,165,568	20,518,361	22,032,347	25,674,988	28,224,027	27,532,713
SERVICES & SUPPLIES	5,527,214	6,932,519	6,897,662	7,845,446	9,663,949	9,085,170
OTHER CHARGES	4,145,111	3,568,230	3,260,365	2,905,503	2,898,711	3,113,677
CAPITAL ASSETS	315,557	412,443	677,925	167,803	865,810	215,995
OTHER FINANCING USES	0	15,656	0	0	0	0
Gross Expenditures:	28,153,450	31,447,209	32,868,299	36,593,740	41,652,497	39,947,555
INTRAFUND TRANSFERS	(2,548,035)	(1,479,182)	(1,500,092)	(1,633,529)	(1,221,336)	(1,201,809)
Net Expenditures:	25,605,415	29,968,027	31,368,207	34,960,211	40,431,161	38,745,746
Unreimbursed Costs:	(14,478,724.00)	(15,581,529.00)	(15,622,023.00)	(18,199,910.00)	(21,016,578.00)	(19,802,454.00)
Position Allocation:	270.00	271.00	289.00	304.00	318.00	315.00

DESCRIPTION:

ADMINISTRATION

The Sheriff's Office Administration Division is responsible for general administration, civil process, and records maintenance, processing training and travel plans, as well as background investigations, staff inspections, Internal Affairs Investigations, and all fiscal activities. General administration is overseen by the Sheriff with delegation to the Assistant Sheriff and Administration Commander who have oversight of the Civil Department, Records Department and the Backgrounds Investigations Unit. The Sheriff's Administration Division is also responsible for managing the Sheriff's vehicle fleet, all issued equipment, the management and distribution of fleet fuel cards, scheduling employee trainings and maintaining all required documentation for Peace Officer's Standards and Training P.O.S.T. mandated and reimbursable courses.

The Civil Division is responsible for millions of dollars in civil judgments annually. Activities include serving/processing writs, levies, evictions, garnishments, court-ordered documents, etc. Most of the services are time-sensitive.

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The Backgrounds Investigations unit is staffed with sworn personnel who have met the rigorous guidelines established by P.O.S.T. Backgrounds investigations are complex and must follow the mandated P.O.S.T. requirements and guidelines. These requirements and guidelines include home visits, contact with current and previous employers, neighbors, and personal references. Other standards include written testing, psychological exams, drug tests, and medical tests. The Backgrounds Investigations unit completes a mandated investigation for applicants to the Sheriff's Office: Jail, Operations, support staff (Executive Secretary & Secretary), Animal Control, dispatchers, contract employees (i.e. Jail medical applicants, construction workers, etc.), as well as, all citizens applying for Concealed Weapons (CCW) Permits. More recently, this Division has also been tasked with conducting background investigations on Naphcare employees, Medcore employees and county department head candidates.

The Sheriff's Records Department which is staffed 24/7 is the first point of contact for citizens requesting background checks for employment and immigration purposes, records pertaining to crimes against person(s) or property, repossessions, and LiveScan fingerprinting. In addition to maintaining and processing criminal records such as warrants and restraining orders, the Records Department is responsible for answering the Sheriff's Office's reception line, receiving cash payments, receiving and distributing all departmental mail, receiving all packages for the department, issuing approved CCW Permits, CLETS entries (Missing Persons, Warrants, Vehicle Tows/Repossessions, B.O.L.Os, etc.), and transcribing of all internal affairs investigations, as well as all narratives and interviews conducted by the Sheriff's sworn personnel.

The Sheriff's Fiscal unit performs all budgetary and fiscal activities for the Sheriff's Office. In addition to preparing and managing Department budgets, the fiscal unit performs all payroll functions, claim preparation, completes the final processing of training and travel requests, monthly, quarterly, and annual reconciliation of expenditure and revenue accounts, reconciles all Department Cal-Card transactions, accounts receivable and accounts payable, issues and maintains Department cellular phones, as well as grant management.

COMMUNICATIONS

The Kings County Sheriff's Communications Division provides 24-hour dispatching services to the following public safety agencies: Kings County Sheriff's Office, Avenal Police Department, Kings County Probation Department, Kings County District Attorney's Office, Kings County Fire Department, Welfare Fraud Investigators, Animal Services and Special Task Forces in the field including Narcotics Task Force (NTF), Gang Task Force (GTF), Kings County SWAT/CRT Teams, Kings County Dive Team, the Air Support Unit and State Parole. In addition to servicing these entities, we will also be providing dispatch services for Lemoore Police Department, starting in FY16-17. Our dispatch also handles communications with other emergency and non-emergency local and statewide agencies. Due to increasing radio traffic and officer safety concerns,

a Secondary Law channel is now operating Monday thru Friday, 0900 to 1700 hrs. This has made it challenging to staff and two additional Dispatcher positions have been requested in the upcoming fiscal year.

The Kings County Communications Center is also responsible for all after hour call-outs. This includes Kings County Public Works/Roads Department, Child Protective Services, Public Guardian, Adult Protective Services, Environmental Health, Mortuary Services, SWAT/CRT and the newly formed Kings County Multi-Agency Critical Incident Response Team.

The Communications Division answered and made a total of 106,523 calls in fiscal year 2014-2015. These calls included 27,340 Emergency 9-1-1 calls; 20,235 Emergency seven digit non-emergency line calls; 21,020 incoming county extension calls and 4,757 Avenal PD calls. Per the current trend, the fiscal year 2015-2016 estimate is 103,578 total calls received and made.

Eight of the fifteen current dispatchers are on the Tactical Dispatch Team with the Emergency Training Officer serving at the Team Leader. They participated in SWAT call-outs and trained with the CRT. Future schools are limited, but there is interest for additional dispatchers to attend the Tactical Dispatch School and join the team when possible.

An alternate Dispatch location has been created at the Emergency Operations Center (EOC) at the Kings County Fire Annex. Additional radio equipment has been added tested and completed. In the event of a major disaster, the EOC would be activated which would take additional dispatchers from the dispatch center to staff the EOC.

OPERATIONS

The Operations Division is the most highly visible unit of the Sheriff's Office. The Operations Division is composed of two sections: Patrol and Support. Operations is comprised of six (6) Patrol Beats: **Beat 1**-Armona and Island District of Lemoore, **Beat 2**-Riverbend and North/East Kings County, **Beat 3**-Stratford and Tachi-Yokut Indian Reservation, **Beat 4**-Home Gardens and Lakeside area of Hanford, **Beat 5**-Corcoran area, and **Beat 6**-Kettleman City and I-5 corridor.

The Patrol section of the Operations Division consists of Headquarters Patrol, seven (7) Substations, and a Court Liaison Officer. Foremost, the Patrol section is responsible for responding to calls for service from citizens, conducting preliminary investigations of criminal violations, and detecting and arresting those who violate the law. Patrol assists stranded motorist, provides traffic control, and aids other law enforcement agencies in times of crisis.

Field Operations use a proactive approach to the issues of crime which include offering services and educating citizens to reduce their vulnerability to crime. The functions

performed by Field Operations are crime prevention, routine calls for service, investigations and emergency response.

There are seven (7) Community Substations that deputies use on a daily basis. Two substations are in the Beat 1 located within Parkview Middle School and in the old courts building in the City of Lemoore. Beat 2 Substation is located at Kings River Hardwick School near the intersection of Excelsior Avenue and Highway 43. Beat 3 Substation is located at Stratford Elementary School, Stratford. Beat 4 Substation is located in the Home Gardens/Lakeside area of 10th Avenue just south of Kent Avenue, Hanford. There are also substations at the fire station in Kettleman City and a substation connected to the courthouse in the City of Corcoran.

The substations allow deputies to remain in their assigned beat and provide the deputies a location equipped with the tools necessary to write reports and obtain forms, or conduct interviews. Previously, to perform these tasks, a deputy would need to return to headquarters leaving their assigned beat for an extended period of time.

Also within the Operations Division is the Special Weapons and Tactics (SWAT) team who serve voluntarily as a co-lateral assignment to their duties as Deputy Sheriffs. The SWAT team is specially trained deputies and District Attorney Investigators who respond to high-risk situations, including barricaded suspects or hostage situations, as well as conduct searches for suspects and evidence. The SWAT team currently has 17 sworn personnel; 11 Sheriff's Deputies and 6 District Attorney's Office Investigators.

SUPPORT SERVICES

Support is under the umbrella of the Sheriff's Office's Operations Division. The functions of Support Services consists of complex criminal investigation within the Detectives and Rural Crimes Detectives units, the service of warrants, extraditions, storage and control of evidence, and the processing of all Coroners' deaths and public funds administration related to Coroner's cases. There are two specialty units within Support Services: Narcotics Task Force (NTF) and Gang Task Force (GTF).

The mission of the Kings County Rural Crime Task Force is to enforce and prosecute laws as they relate to the unique needs of the agricultural and rural industries within the County of Kings. More specifically, the Rural Crime Task Force enforces laws and provides investigative services related primarily to theft and property damage in the agricultural communities and rural industries within the County of Kings. The Rural Crime Task Force will continue to provide current and up-to-date crime prevention techniques and strategies to rural communities.

The Narcotics Task Force (NTF) is a multi-jurisdictional narcotic enforcement unit that reports to a board made up of all participating agencies, and chaired by the Sheriff. The unit is currently comprised of one Deputy Chief from the Corcoran Police Department (who acts as the Unit Commander), one Sheriff's Sergeant, one Sheriff's Senior Deputy,

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one Sheriff's Deputy, one Sheriff's Records Clerk II, and seven Investigators; one each from the Hanford Police Department, Lemoore Police Department, Corcoran Police Department and Kings County Probation Department, and three from the Kings County Sheriff's Office. The District Attorney's Office provides one Deputy District Attorney. The Kings County Sheriff's Office also began providing one Deputy Sheriff to a Federal Drug Enforcement Agency Task Force in 2012. This Deputy is cross-sworn as a federal agent to enforce federal narcotic violations as well as state and local crimes. In 2015, one Senior Deputy Sheriff was also cross-trained as a task force officer to assist with Homeland Security Investigations.

The Gang Task Force (GTF) is a multi-jurisdictional law enforcement unit that reports to a board made up of all participating agencies, and chaired by the Sheriff. The Gang Task Force investigates gang related crimes throughout the County and focuses on suppression, prevention, and intervention. The unit is currently comprised of one Commander from the Lemoore Police Department (who acts as the Unit Commander), one Sheriff's Sergeant who is the field supervisor, one Probation Clerk, and Investigators from the following agencies, Hanford Police Department, Lemoore Police Department, Corcoran Police Department, Kings County Probation Department, Kings County Sheriff's Office, California Highway Patrol and the Kings County District Attorney's Office.

COURT SECURITY

The Bailiff Division enforces the laws and safeguards the Courts and Criminal proceedings throughout Kings County. Bailiffs maintain security and order in the courtroom and surrounding court premises. Bailiffs serve to preserve order among participants and spectators during court proceedings; enforce courtroom rules of behavior; escort juries to and from areas outside of the courtrooms; may escort prisoners; may maintain custody of prisoners in the courtroom; provide information to the public regarding court proceedings; collect/confiscate weapons and other contraband from persons entering the courtroom; may physically arrest persons violating laws in the courtroom; may prepare reports relating to the business of the courts or Sheriff's Office; and may perform general law enforcement work or related work during the course of their shift. The new Superior Court building opened on February 16, 2016 where our bailiffs now operate.

DETENTIONS

Kings County Main Jail

The mission of the Detentions Division is to provide a secure, sanitary and habitable setting for persons accused of or sentenced for crimes. The jail is a medium and maximum-security facility. The 100,000 square foot facility houses both male and female adult inmates as well as some inmates with special needs. The facility houses classifications of inmates both pre and post adjudication. Inmates are housed in two

housing units with 12 housing pods based upon their level of classification. The facility has a rated capacity of 373 beds in dorm setting, single and/or double cells, however due to overcrowding; temporary beds may still be utilized. Upon completion of the AB900 (Phase 2) Project temporary beds not being utilized will be removed. Due to California Realignment, the Kings County Jail saw a major influx of inmates who can no longer be housed at State Prisons. The jail still operates under a court order to release inmates early when maximum capacities are exceeded. Completing the AB900 (Phase 2) Project, will provide an additional 252 beds which will increase the housing capacity to 613 at the Kings County Jail. The additional 252 beds will be contained in a medical suite and a third housing unit comprised of eight housing pods.

Kings County Branch Jail

The Kings County Branch Jail re-opened due to overcrowding at the Main Jail on August 5, 2013. It has a violent offenders unit and four housing units, which can be divided into eight housing modules. Each of the four units can hold 44 inmates and the violent offenders unit can hold 27 inmates for a total rated capacity of 203 inmates. With inmate classification issues and inadequate staffing at the Branch Jail, there are unfilled beds in this facility. Upon completion of the AB900 (Phase 2) Project this facility will be closed. This is expected to take place in early fall 2016.

TRANSPORTATION UNIT

The jail has a Transportation Unit that is responsible for transporting all inmates to and from court, scheduling transportation to and from prison and other jails, medical appointments, warrant pick-ups and drop-offs, supervising all inmates during court proceedings and providing coverage of the basement Control Room within the new Hanford Superior Court building.

CLASSIFICATION UNIT

The jail has a Classification Unit that is responsible for utilizing the jail's Objective Classification Plan in determining appropriate housing for all inmates housed within the Kings County Jail. The Classification Unit encompasses the jail's Mail Room and is responsible for the processing of all incoming and outgoing inmate mail. This unit manages the overall jail's population and provides population statistical reports. This unit also conducts inmate interviews for reclassification purposes, monitor's gang activity within the jail, determines eligibility and provides referrals for inmate participation in Fire Camps. It functions as a liaison between the jail and GTF, NTF, District Attorney's Office as well as other Law Enforcement Agencies.

INVESTIGATIVE SERVICES UNIT (ISU)

The jail has an Investigative Services Unit (ISU) that is responsible for the filing and reporting of potential criminal cases that occur within the Kings County Jail. All potential criminal cases are filed with the Kings County District Attorney's Office.

QUALITY ASSURANCE/CASE RECORDS UNIT

The Quality Assurance Unit within the jail is responsible for completing compliance monitoring of all facility records to ensure the jail complies with Title 15 and the Board of State Community Corrections guidelines and requirements. The Quality Assurance Unit also makes recommendations for policy changes and maintains jail records. The jail's Case Records Unit is responsible for receiving and processing minute orders from the Kings County Superior court for all in-custody cases calendared each business day. They also process commitments and function as a liaison between the jail and the courts.

TRAINING UNIT

The jail has a Training Unit that is responsible for scheduling all training for 112 sworn positions and ensuring that mandatory STC training requirements are met. The Training Unit also ensures that all personnel equipment is inventoried into the Asset Manager System and maintains and modifies the jail's work schedules for sworn staff.

PROGRAMS UNIT

The jail has a Programs Unit that is responsible for providing inmate programs such as NA/AA, Chaplain Services, Educational services and maintaining contracts with agencies & departments providing services. The Programs Unit provides deputization services for other county agencies that utilize inmate workers. This unit supervises inmate worker programs to include Animal Services, County Shop, Kitchen Services, and Car Wash as well as providing work crews to local substations and Community Oriented Policing projects. This unit, in collaboration with our Classifications unit, also works to find eligible inmates that can be placed into the California Department of Corrections Fire Camps. These Fire Camps provide a unique opportunity for inmates to develop life-skills while giving back to Californians by fighting wild fires.

ADMINISTRATIVE UNIT

The Jail Administrative Unit is responsible for completing all facility inspections, hiring and processing of new employees to include background services. This unit also processes all second step inmate grievances within the jail.

SHERIFF'S EMERGENCY RESPONSE TEAM (S.E.R.T)

The Sheriff's Emergency Response Team is responsible for responding to all critical jail incidents to include jail riots, cell extractions, high-risk transports, and high-risk court security.

JAIL KITCHEN

The kitchen facilities located at the Branch Jail prepare meals for both Adult and Juvenile Inmates. All meals are prepared in bulk at the Branch Jail and loaded into insulated bulk food containers. The bulk food containers are delivered to the new jail and juvenile center and brought into a service kitchen within facilities, where the food is plated and delivered to inmates. The current staffing for the Jail Kitchen is one Food Services Manager, two Senior Jail Cooks, and eight Jail Cooks.

ANIMAL SERVICES FIELD & SHELTER

The Kings County Sheriff's Office Animal Services Division provides the following countywide services: rabies control (including animal quarantine on bite cases); stray animal pickup, restraint law enforcement, license enforcement, nuisance and barking dog complaints; removal of dead animals; removal of livestock and other farm animals from public highways for all unincorporated areas; investigation of animal abuse, neglect, and cruelty cases; enforcement of county ordinances pertaining to animal control; and operation of the shelter facility that houses animals brought in from all unincorporated areas, and the cities of Hanford and Lemoore. Shelter operations include extensive low-cost/no-cost spay and neuter program for all county residents as well as successful adoption and rescue programs. Kings County Sheriff's Office Animal Field Services are responsible for field services in county unincorporated areas only.

ADMINISTRATION	2012-13	2013-14	2014-15	2015-16	2016-17
WORKLOAD:	Actual	Actual	Actual	Estimated	Projected
<u>CIVIL DEPARTMENT:</u>					
Cases Processed	2,976	2,521	2,204	2,621	2,721
Cases Served	2,547	2,240	1,939	2,039	2,139
Attempts at Process	1,234	1,337	1,284	1,387	1,487
Services Unsuccessful	221	183	172	162	152
Services Cancelled	208	98	93	88	83
<u>RECORDS DEPARTMENT:</u>					
Citations	277	274	567	689	811
Live Scan Fingerprinting	1,766	2,093	2,226	2,949	3,672
Narrative/Interviews Typed	1,030	632	575	729	883
Reports Processed	3,098	3,543	3,833	3,771	3,771
Teletype (CLETS)	8,087	6,290	6,734	6,555	6,555
Warrants	5,337	4,175	5,325	5,109	5,109

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CCW Permits:

Initial Issuance	167	229	234	197	197
Renewals*	177	405	227	320	320

*Renewal figures vary based on the number of years the permit is valid. Standard CCW Permits

are valid 2 years, Judicial CCW Permits are valid 3 years, & Custodial CCW Permits are valid 4 years.

COMMUNICATIONS WORKLOAD:	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-2016 Estimated	2016-2017 Projected
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CALLS FOR SERVICE

Kings County Sheriff	29,922	31,581	39,357	31,205	31,448	32,000
Kings County Fire	5,127	5,386	4,973	4,773	5,296	5,500
Avenal Police Dept.	12,690	13,576	10,716	10,509	10,090	10,200
City of Lemoore	647	705	127	N/A	N/A	N/A
City of Lemoore Fire	101	57	28	N/A	N/A	N/A
Kings Co. Probation	6,350	9,131	7,739	7,439	8,668	9,000
K.C. Animal Control	4,781	4,129	2,673	2,839	3,526	4,000
TOTALS	59,618	64,565	65,613	56,765	59,028	60,700

CALLS RECEIVED & ANSWERED

9-1-1 Calls	19,544	22,522	23,515	27,340	26,905	27,200
Admin Line Calls In	37,728	22,212	20,768	20,235	21,707	22,000
Extension Line In		23,036	21,827	21,020	22,116	22,500
Avenal PD Calls In		4,101	4,068	4,757	4,682	4,800
Misc Additional Lines		52	115	91	98	110
Outgoing Calls	24,482	24,495	23,386	33,080	28,070	30,000
Cell Calls	14,597	17,884	20,965	N/A	N/A	N/A
Alarms	1,112	820	N/A	N/A	N/A	N/A
CHP Transfers	1,266	50	N/A	N/A	N/A	N/A
TOTALS	98,729	96,418	93,679	106,523	103,578	106,610

OPERATIONS WORKLOAD:	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2016-17 Projected
Calls for Service	36,197	35,359	34,093	34,959	35,825
Self Initiated Activity	22,023	24,296	19,475	19,815	20,155
Written Reports	3,094	3,543	3,833	3,771	3,709
Arrests	2,931	2,931	2,513	2,682	2,851

JAIL WORKLOAD:	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2016-17 Projected
Annual Transportation Trips	6,975	6,884	6,866	6,690	6,021

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# of Deputy Hours	17,893	17,716	17,171	16,639	14,976
# Inmates Transported	28,251	28,181	25,812	22,422	20,180
Bookings	8,718	7,916	7,146	6,998	7,200
Hours	3,923	3,562	3,216	3,149	3,240
Releases	8,664	7,433	7,247	7,038	7,100
Hours	1,299	1,114	1,087	1,056	1,065
Prisoner Cell Checks					
	1,716,960	1,795,800	1,795,800	1,795,800	1,795,800
Hours	8,760	8,760	8,760	8,760	8,760
Medical and Sick Call	36,044	CFMG	2,344	28,886	28,886
Hours	11,303	CFMG	781	9,628	9,628
Employee Training	445	522	539	650	650
Hours	4,192	7,000	8,084	9,000	9,000
Work Crews	1,214	1,358	1,231	1,400	1,550
Hours	9,672	10,864	9,848	11,200	12,400
AOWP Placements*	436	430	300	210	280
Hours	2,180	2150	1,500	1,050	1,400
Comm. Service Placement	890	964	616	480	540
Hours	1,780	1,930	1,232	960	1,080
Weekender Placement~	2,627	2,874	2,695	1,400	1,580
Hours	4,597	5030	4,716	2,450	2,765

*AOWP Placements decline as Judges sentence more to Community Service

~Weekender Placement numbers increase/decrease based on the number of DUI Offender participants

JAIL KITCHEN WORKLOAD:	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2016-17 Projected
Meals Served	645,616	668,163	708,000	726,876	726,876
Hours	4,562	4,562	4,562	4,562	4,562
Food Transportation	1,095	1,095	1,095	1,095	1,095
Hours	1,643	1,643	1,643	1,643	1,643
Meal Preparation	645,616	668,163	708,000	726,876	726,876
Hours	16,675	14,495	14,495	16,675	16,675
ANIMAL CONTROL WORKLOAD	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2016-17 Projected
Dog Licenses	603	987	1,216	1,400	1,500
<u>Leash Law & Licensing Enforce:</u>					
Impoundment	6,641	5,419	5,107	5,000	4,800
Hours	5,976	4,877	4,950	4,500	4,250
<u>Rabies Control</u>					
Bites Reported	53	43	57	40	40
Hours	53	43	57	40	40

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Public Spay & Neuter Surgeries:	1,919	3,505	2,749	3,500	3,000	
A.S. Field Officers:						
Calls for service	4,129	2,673	3,028	3,716	3,725	
Hours	3,716	2,405	2,704	3,318	3,326	

REVIEW OF DEPARTMENTAL OBJECTIVES and ACCOMPLISHMENTS (15-16):

Administration

In the FY 2014-2015 budget process a salary study was approved to evaluate the salaries of the Sheriff's Records Clerks in efforts to reduce the high rates of turnover. The salary study was completed in FY 2015-2016 which resulted in a 16-step pay increase for the Sheriff's Records Clerks.

Communications

An Alternate Dispatch location has been created at the Emergency Operations Center (EOC) at the Kings County Fire Department Annex. The phones lines and the wiring were completed and tested. Radio equipment has been installed and could function as a dispatch center in an emergency. With the addition of a Records Manager in 14-15, the dispatch center now has a dedicated Emergency Communications Services management position. In addition, the new Sheriff's Communications Commander was added in 2015-16 to oversee the Dispatch Centers along with the Court Security Services Division.

The dispatch center has added 3 new 48" monitors to display the mapping software to keep track of the units in the field. In June of 2016, we will be installed a new 911 phone system called the Viper. This new system enhanced the capabilities of the dispatch center to answer, transfer and receive calls. It also enhanced our capabilities to keep accurate statistics of all phone calls received in the dispatch center. This equipment was purchased using State 911 funds. The State 911 funds were also used to purchase new chairs and headsets for the dispatchers. The computers and monitors used for the CAD system were recently replaced to decrease call-processing time. Pending Administration approval, we are hoping to put these particular computers on a 3-year refresh rate due to the computers running 24/7.

We have added a new camera system to monitor all entrances and the parking lot of the dispatch center. A key fob system was added to all the entrances of the dispatch center. This enhances the safety and security of the dispatch center being a 24/7 operation.

Communications Division is in the process of upgrading the current radio system to a simulcast system. This is a work in progress by using Homeland Security grant funds to help offset the cost of the system.

The Centra Com Gold Elite system used in the dispatch center to control all the radio channels for Fire and Law Enforcement is more than 25 years old and needs to be replaced. Motorola has announced its end of life is 2017 and they are no longer manufacturing parts to repair any part of the system that may go down.

We intend to replace the RUOK program with the CARE system. The RUOK system is getting old and we are having issues with support. RUOK is malfunctioning, placing incorrect calls to the elderly, and not reporting accurately. The CARE system is an advanced Call reassurance system with much better features and support.

Operations

Recently, KCSO has faced difficulty in hiring qualified patrol deputies for the Operations Division. A thorough background examination is conducted on all potential new hires and we utilize very stringent guidelines to ensure only high quality, ethical candidates are hired as Deputy Sheriff's. Several of the local municipal police departments have seen significant increases in pay over the last several years and have become attractive destinations for our seasoned personnel who learn they can earn several dollars more per hour to work for a surrounding police agency. These factors have made it difficult to retain quality personnel after they have completed their probation period and have become very proficient in their job function. The recruitment and training of new Deputy Sheriff's is difficult and can be very expensive. Because of this inability to recruit and retain quality personnel, KCSO often finds the patrol division to be short staffed thus leaving only sparse patrol coverage of the South county areas and/or requiring overtime to deploy a sufficient amount of Sheriff Deputies to safely cover the county.

Operations took possession of the Composite Technology Law Enforcement (CTLE) airplane in January 2015 and has formulated an Air Support Unit. The airplane is utilized for various missions that support KCSO's Operations, Narcotics Task Force, and K-9 units.

Narcotics Task Force

KCNTF continues to collaborate with other local and federal law enforcement agencies to service the citizens of Kings County. In FY 2015-2016, NTF was awarded \$30,000.00 DCE/SP (Domestic Cannabis Eradication Suppression Program) funds to support the eradication of local illegal marijuana grows. In 2014, NTF seized 55.92 lbs. of illegal marijuana. NTF's seizure of marijuana in 2015 increased to 257.71 lbs. with a street value of \$309,240. This increase included one large interception and seizure of 224 lbs. of marijuana from a local freight company. KCNTF's marijuana eradication efforts have shown substantial increases to illegal marijuana eradication and prosecution due to the increase of monetary funding by the DCE/SP grant and the establishment of partnerships with other local and federal law enforcement agencies.

In late 2015, the U.S. Department of Justice (DOJ) deferred any equitable sharing payments from the Asset Forfeiture Program Funds in response to a \$1.2 billion rescission to their program due to the enactment of the Bipartisan Budget Act of 2015 and the Consolidated Appropriations Act of 2016. This program was later reinstated in March 2016 and funds are currently delayed but are expected to be disbursed in the near future. The Kings County Narcotics Task Force received \$51,679 in equitable sharing funds in 2014 and \$30,933 to date in 2015-16.

Rural Crimes Task Force

Detectives assigned to Rural Crimes Task Force continue to service the citizens of Kings County with recovery and loss of property. The Detectives aggressively investigate, recover, and return stolen property and seek prosecution of offenders involved in Agricultural related criminal activities.

Gang Task Force

Gang Task Force continues to service the citizens of Kings County through a combination of suppression, prevention and intervention tactics. The members assigned to Gang Task Force educate the citizens as well as educators within the school districts of Kings County on gang trends and gang behavior.

Court Security

With the opening of the new courthouse in February 2016, Staffing increases were requested in consideration of the factors of transporting inmates safely and include additional Sheriff Deputy Bailiffs and Detention Technicians. It is possible in 2016 that the Court Security Division will be taking over the duties of screening all personnel that enter the courthouse. The Sheriff's Office has requested additional funding from the State to help offset the cost of the increased staffing requirements pursuant to Government Code Section 69927.

Detentions

The new Transportation area and court tunnel project was completed and occupied as of February 16, 2016. The AB900 (Phase 2) Project is anticipated to be complete and occupied by midyear of 2016. The groundbreaking ceremony for the SB1022 (Phase 3) Project is planned for Summer/Fall of 2016.

The Sheriff's Office projects to institute a Detentions K-9 program within the jail facility within this budget cycle.

The Sheriff's Office is continually recruiting and hiring sworn, non-sworn and extra help reserve personnel to ensure staffing levels are compliant with Title 15 and 24 of the California Code of Regulations governing custodial facilities.

The Detentions Division Investigative Services Unit filed 122 cases with the District Attorneys office for 2015. The 122 cases consist of fights, drugs, assaults, escape attempts, weapons found, vandalism and resisting. This fiscal year the Jail added a Quality Assurance and Case Records Unit comprised of 1-Sergeant, 1-Senior Detentions Deputy and 2-Detentions Technicians. We have also added 1-Detentions Deputy to the Programs Division and 2-Detentions Deputies assigned as medical escorts.

In 2011, jail staff released 31 inmates prior to the completion of their sentence. In 2012 staff released 990 inmates prior to the completion of their sentence. In 2013 jail staff released 573 inmates prior to the completion of their sentence. In 2014 jail staff released 89 inmates prior to the completion of their sentence. In 2015 jail staff released 7 inmates prior to the completion of their sentence. The reduction in early releases is a good sign, however a large number of arrestees are still being cited by jail staff and patrol officers/deputies in-lieu of booking at the overcrowded jail facilities.

Kings County Detentions Division was in compliance with the Annual Standards and Training for Corrections (STC) Audit completed July 2015.

Kitchen

A registered dietician is now being utilized on a consulting basis and has written a Jail Diet Manual for both the adult and juvenile facilities. The California Department of Education recently conducted their consolidated review of our participation in the National School Lunch Program for the juveniles. The areas reviewed pertaining to the food service passed with only a few minor issues. In the current jail expansion project, the remodeling of the food serving and dishwashing areas have largely been completed and are now being used by food service staff.

Animal Services

During FY 14-15 Animal Services was awarded over \$100,000 in grant funds from PetSmart Charities, the ASPCA and several local animal organizations to assist the citizens of Kings County with low and no-cost spay and neutering programs. The grants were completed during FY 15-16. The outcome of these programs has positively benefited the community and allowed us to alter more than 3500 local cats and dogs. These public programs have directly reduced the number of animals arriving at the shelter, which in turn has raised our live release rate to 80%. Animal Services continues to solicit grants and donations to subsidize spay and neuter costs for this program; however, the programs that had previously provided funding have restructured in a way that does not allow for the same wide-spectrum funding as previous years and we do not anticipate the same amount of funding in future years.

In 2015, after 18 months of diligent work, Kings County Animal Ordinances received a complete overhaul. Major changes include the mandatory spay/neuter/microchip provision, specific permits for breeding and housing multiple animals, more efficient hearing processes and a general clean up of some extremely old language. For FY 16-17, Animal Services moved \$5,000 to the Field Services budget for spay and neuter costs associated with enforcing the county's new Mandatory Spay and Neuter Ordinance (section 4-20). In order to successfully enforce these new ordinances, funding is necessary to provide subsidy for those not in compliance who cannot otherwise comply but are willing to do so. Additional funding will be sought from grantors and donors.

Animal Services brought on a new Animal Services Manager in December 2015. Her goals include grant writing, and adding additional revenue to the budget through the implementation of Administrative Citations that will generate fees paid directly into the Field Services budget and off-setting costs associated with ordinance enforcement. The process for implementing these procedures has begun, with County Counsel currently working on the legal aspect.

In FY 15-16, shelter staff has held 8 separate spay/neuter/shot clinics throughout the County and attended 10 different community events.

Animal Services' Adoption Center at the Hanford Mall continues to be an extremely successful site for the adoption of dogs and cats and the occasional rabbit. In its 5 year existence, the number of animals adopted has increased each year and has become a destination site for potential adopters.

The Field Division now has 3 full time officers. Officers and kennel staff receive periodic training both internally and from outside agencies in order to remain up to date on animal care and enforcement policies and laws pertaining to animal control. New ordinances have allowed for officers to enforce previously "untouchable" issues and have been an encouraging start to creating positive change in the community, and will eventually result in decreases in calls for service, impounds, and increases in live-release rates, reunification of pets with owners, and a community of responsible pet owners.

In conjunction with Sheriff's Operations a Taser policy for Animal Services Field Officers is now in place. KCAS Field Officers completed the appropriate training and were issued Tasers for personal safety.

DEPARTMENT
PROGRAM

SHERIFF
All Programs

BUDGET NUMBER

220000 - 227710

DEPARTMENTAL OBJECTIVES (16-17):

Administration

During the FY 2016-2017 budget process, an additional Sheriff's Investigative Assistant position is requested to ensure background investigations continue to meet the complex requirements and guidelines of P.O.S.T. and the Sheriff's Office's staffing needs are met in a timely manner. The jail expansion project has significantly increased the workload of the Backgrounds Investigations unit. The Backgrounds Investigation unit completes a mandated investigation for applicants to the Sheriff's Office: Jail, Operations, support staff (Executive Secretary & Secretary), Animal Control, dispatchers, contract employees (i.e. Jail medical applicants, construction workers, etc.), as well as, all citizens applying for Concealed Weapons (CCW) Permits. More recently, this Division has also been tasked with conducting background investigations on Naphcare employees, Medcore employees and county department head candidates.

In the FY 15-16 the job specification for the Senior Records Clerk classification was updated to broaden the minimum qualifications in an effort to encourage a larger applicant pool. The Senior Records Clerk position has been under-filled for several years due to lack of qualified applicants.

Operations & Support

The Kings County Gang Task Force and collaborative partners were awarded the multi-year Edward Byrne Memorial Grant (JAG) totaling \$660,000 for the period of March 1, 2015-December 31, 2017. The JAG program will prioritize suppression, prevention, and intervention efforts to address the county's area of needs in gang initiatives, juvenile delinquency, gang violence reduction, and problem solving courts. The JAG program seeks to significantly diminish juvenile and young adult gang-related crimes, violence and offenses, as well as high juvenile delinquency recidivism of moderate to high-risk youth through a balance of proven traditional strategies and innovative non-traditional solutions.

During FY 2016-2017, SWAT will continue to replace outdated equipment with newer technologies such as firearms designed to increase safety and vision in areas of low visibility.

Narcotics Task Force continues to collaborate with other law enforcement agencies to suppress narcotic activities contributing one Sheriff's Deputy to the local Drug Enforcement Agency (DEA). In FY 2015-2016, KCSO assigned an additional Sheriff's Senior Deputy to the Central Valley Marijuana Investigation Team ran by Homeland Security Investigations. In addition to continuing partnerships, Narcotics Task Force will continue the efforts to:

1. Significantly diminish the availability and use of illegal drugs in Kings county by aggressively pursuing and prosecuting those involved in illegal narcotics; and
2. Provide a safe and drug-free environment for the citizens of Kings County and the State of California.

Rural Crimes Task Force Detectives will continue the efforts:

1. To provide responsive services and develop a strong working partnership with the farming community;
2. To educate farmers and Sheriff's Office personnel to current trends and methods of agriculture related thefts, and emphasizing the importance of marking their equipment for the purposes of recovery and tracking; and
3. To aggressively investigate, recover, and return stolen property to the owners and prosecute offenders involved in agricultural related crimes.

Court Security

We are requesting an increase in the Court Security Services staffing levels to meet the demands of the new courthouse. Requested in the budget process are four Sheriff's Deputy Bailiffs to cover the additional courtrooms and administer security at the courthouse entrance; and two Detentions Technicians I/II to run the electronic command center that connects the jail tunnel to the courthouse

Detentions

Goals outlined for Detentions staffing are to continue to expand in-house training with Sheriff's Emergency Response Team (S.E.R.T.); range; Taser; Pepperball; baton; weaponless defense; CPR/First Aid and chemical agents. In addition to the in-house training, added courses such as Spillman Jail Management training, Specialty Munitions and the Prison Rape Elimination Act (PREA), which is Federally-mandated, are set in place to ensure staff is fully trained. Detentions' Management will continue to work closely with the College of the Sequoias Hanford Campus to provide courses such as Force Options/Defensive Tactics and Transportation Training. We have completed 2 Manager's Core Courses (80 hour Core), 9 Supervisor's Core Courses (80 hour Core), 2 Supplemental Core Courses (56 hour Core), 9 Adult Corrections Officer Core Courses (176 to 184 hours Cores), 9 PC832 Firearms and Laws of Arrest Courses (74 hour Course). In addition to training and continuing partnerships which provide additional courses for the Detentions' staff, Detentions will:

1. Continue the priority of reducing early releases from the jail.

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2. Continue to aggressively recruit and hire custodial personnel to remain fully staffed and compliant with Title 15 and 24 of the U.S. Government code governing custodial facilities;
3. Continue to look at addressing Classification issues which result in facility overcrowding; and
4. Continue to identify methods to diminish the amount of sick leave utilized and maximize the efficiency of the jail staffing.

Kitchen

The Kitchen staff will continue to:

1. Meet all regulations in the preparation of meals for adult and juvenile inmates;
2. Hire two additional jail cooks to achieve full staffing level;
3. Prepare and plan for moving into the new jail kitchen scheduled for the next phase of jail expansion;
4. Continue consulting with Dietary Directions for nutritional guidance and yearly menu reviews; and
5. Work with the jail medical provider (Naphcare) to streamline and standardize procedure regarding medical/special diets.

Animal Services

Animal Services will:

1. Continue to obtain grant funding for spay/neuter services;
2. Expand the community's awareness of the programs KCAS provides for microchipping and low/no-cost spay/neuter;
3. Continue the training for shelter as well as field staff to further their knowledge and exposure to proactive sheltering and enforcement;
4. Continue to offer clinics throughout Kings County promoting responsible pet ownership, animal leashing requirements and general animal care;
5. Continue to enforce county ordinances and investigate issues related to animal cases in order to provide a safe community for citizens and animals.
6. Investigate options for the improvement of shelter site operations. This includes either an overhaul of the existing shelter site or acquisition of a new site/and or structure; and also includes implementing accepting credit/debit card payments. This will also include an overhaul of the draining system in FY 16-17 that will allow for appropriate drainage and sanitation at the current shelter site.
7. Create and implement an Administrative Citation process in order to generate revenue and increase ordinance compliance.
8. Create a task force that includes all three Animal Control agencies (Hanford PD, Lemoore PD and Kings County Sheriff) to investigate un-permitted breeding in their respective jurisdictions; and

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9. Assist the two agencies that operate independently from Kings County Animal Services (Corcoran and Avenal) to enact similar ordinances in an attempt to unify the County and promote responsible pet ownership.

Discussion:

The Sheriff and his staff have diligently managed overhead cost and sought and obtained alternative funding sources such as asset forfeiture money and various grant awards. The Sheriff's Office forecast continuous growth with realignment which increases the urgency to staff the Sheriff's Office departments with skilled professionals to provide adequate relief in the most critical divisions mandated for 24/7 coverage. For FY 2016-2017, the Sheriff's Office is requesting a budget with a total cost of \$41,652,497 of which \$865,810 are Capital Assets and \$69,185 are capital improvements. The estimated revenue is \$19,414,583 leaving unreimbursed costs of \$21,016,578.

Administration: Due to the growth demands and requirements of completing mandatory P.O.S.T. compliant background investigations for Sheriff's Office employees, contract employees, and citizens applying for concealed weapons permits, it is imperative to increase the staffing in the backgrounds investigation unit with one (1) Full-Time Equivalent (F.T.E.) Sheriff's Investigative Assistant.

Communications: Based on the increased radio traffic, the additional secondary channel primarily for Probation and Animal Services and providing service to Lemoore Police Department, it is necessary to staff two dispatchers during periods of extremely high radio traffic to control the law radio. Additional phone traffic is reassigned to the Fire Dispatcher, as this position is the primary phone back-up. The Sheriff's Office requests to increase 2 Full-Time Equivalent (F.T.E.) Dispatcher I/II to ensure the continuation of shift coverage and the steady increase of radio traffic on two channels.

Operations: The current building utilized by the Operations/Patrol staff was constructed in 1964 and is clearly outdated. This building is the true "Headquarters" for KCSO Patrol, Detectives, Rural Crimes, Evidence, Fingerprint Analyst, Civil, etc. and we have outgrown the usable space. The Detective Division is extremely cramped with six detectives sharing a small office delineated by cubicles, with a very small interview room. Rural Crimes Detectives are housed in small offices formerly used by jail staff and the fingerprint analyst utilizes an office that has an external door and is difficult to access.

The HVAC system for the Operations building is incredulous. The temperature cannot be maintained in appropriate parameters. It is either too hot or too cold, never moderate or comfortable. The temperature is controlled through a series of chillers and boilers that are operated at the county's central plant. The thermostats mounted inside the building do not properly moderate the temperature of the building. These issues have frequently been addressed with the building maintenance division but very little

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can be done to properly resolve the climate issues associated with such an old building.

As we move to the future, we must look towards innovate funding methods and plan for a new building to properly house Operations and its subsidiaries.

Court Security: The court's expansion to 10 courtrooms as well as the facility's multi-level design requires the addition of staffing in areas of transportation, Detentions, and Sheriff's Deputy Bailiffs. The multi-level design of the new courtroom heightened the need to increase safety measures for staff assigned to transport and in the courtrooms, and the need to increase staffing to service the additional courtrooms, transporting & guarding inmates in the facility, and controlling the elevators within the courthouse. The request by the Sheriff's Office is to increase current staffing by 4 Full-Time Equivalent (F.T.E.) Sheriff's Deputy Bailiffs and 2 Full-Time Equivalent (F.T.E.) Detentions Technicians I/II.

Detentions: With the opening of the newly constructed Hanford Superior Courthouse and the AB900 project, we are requesting minimal additional staffing this year. The staffing proposals are to delete the vacant Detentions Commander position and the approved overfill of the Detentions Lieutenant position and add 1.0 FTE Detentions Lieutenant. Additionally, the position allocations requested are 2.0 FTE Detentions Deputies. After the full transition into the AB900 project, we will review and address any additional staffing deficiencies and request those needs in the FY17/18 budget process.

Jail Kitchen: Food costs have been and will continue to rise in the future. Jail food costs are rising due to increasingly stringent regulations regarding the nutritional content of the jail menus in areas such as fat and sodium content. Being compliant with the latter necessitates purchasing more expensive food products. Medically prescribed and religious diets are now accounting for 10-12% of the overall daily meal production and are a major contributor to increasing meal costs.

Animal Services: Animal Service-Field requested \$5,000 be allocated to spay and neuter costs associated with enforcing new county ordinances in FY 16-17, but will continue to seek other sources of funding for these programs. This was due to the restructuring of current grant programs that make it less likely to obtain large-scale funding, but does not mean that large-scale funding will not be obtainable from other sources. Animal Services continues to develop outreach programs and seek alternative funding solutions for these programs. No additional staff is requested, but there is great need for additional program funding from both internal and external sources in order to effectively enforce current ordinances.

CAO RECOMMENDATION:

This budget is recommended with exceptions from the request. The details are outlined by budget unit.

220000 – Sheriff

This budget unit was recommended as requested. No new fixed assets, personnel requests, vehicles, or capital improvement projects were requested.

It is recommended to replace six desktop computers through the County's refresh budget unit 925100.

- ST-AID-Pub Safety Svcs revenue line was reduced from \$766,000 to \$724,800 based on historical receipts.
- Household Expense line was reduced from \$2,956 to \$1,000 based on historical expenditures.
- Office Expense line was reduced from \$33,800 to \$28,000 based on historical expenditures.

220600 – Radio Communications (Dispatch)

This budget unit was recommended as requested. No new vehicles or capital projects were requested. Fixed assets recommended to purchase were to replace two Repeaters and to replace the "RUOK" Call Reassurance system, which are both old and out of date. It was not recommended to replace the dispatching console systems at this time, and Administration recommends working together to find future funding opportunities to fund the new equipment. It was recommended to add 2.0 FTE Dispatcher I/II positions for the added service of dispatching for the City of Lemoore.

The following adjustments were recommended:

- Overtime-Other Pays request was recommended to be reduced from \$118,243 to \$100,000 based on historical expenditures in Salaries and Benefits.
- Computer Hard/Softwre Exp account was reduced from the request of \$386,380 to \$12,300, where it is not recommended to replace the dispatch consoles at this time.
- Travel and Expense request was recommended to be reduced from \$21,600 to \$10,000 based on historical expenditures.

221000 – Sheriff – Narco Task Force

This budget unit was recommended as requested. No new fixed assets, information technology, personnel requests, vehicles, or capital improvement projects were requested.

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221100 – Sheriff – Gang Task Force

This budget unit was recommended as requested. No new fixed assets, information technology, personnel requests, vehicles, or capital improvement projects were requested.

221500 – Sheriff – AB 109

This budget unit was recommended as requested. No new fixed assets, information technology, personnel requests, vehicles, or capital improvement projects were requested. The following adjustments were recommended:

- ST-AID-Pub Safety Realign revenue line was reduced to balance the adjustments in costs outlined above.
- Extra Help request was recommended to be reduced from \$130,000 to \$100,000 based on historical expenditures.
- Overtime request was recommended to be reduced from \$540,000 to \$320,000 also based on historical expenditures in Salaries and Benefits.
- Maintenance SI&G account was reduced from the request of \$85,000 to \$70,000, which is in line with historical expenditures.
- 24 Hr Custody Medical was increased from \$634,542 to \$705,967 to account for an increase in contracted healthcare services for the inmates.

222000 – Sheriff Field Operations

No new capital improvement projects were requested. Although it was not recommended to purchase a canopy cover, Administration is recommending the purchases of the K-9 camera, gas mask fitting machine, and firearms this fiscal year. Vehicles requested including a new investigative van and mobile command unit vehicle were not recommended.

It is recommended to replace 38 desktop computers through the County’s computer refresh program budget unit 195100.

The Department request 1.0 FTE Deputy Sheriff I/II to assist with background investigations. That position was not recommended; however, to alleviate the workload in that area 1.0 FTE Sheriff’s Investigative Assistant I/II was recommended. It is recommended to transfer 0.75 FTE Sheriff’s Commander position from this unit to the Court Security Services budget unit 222300.

It was also recommended to replace eight patrol vehicles in the Public Work’s Fleet Budget Unit 925600.

The following adjustments were recommended:

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- ST-AID-Pub Safety Svcs revenue line was reduced from \$1,460,000 to \$1,380,869 based on historical receipts.
- Extra Help request was recommended to be reduced from \$80,000 to \$40,000 based on historical expenditures.
- Overtime request was recommended to be reduced from \$650,000 to \$600,000 also based on historical expenditures in Salaries and Benefits.
- Household Expense line was reduced from \$7,328 to \$5,000 based on historical expenditures.
- Maintenance-Equipment line was reduced from \$125,000 to \$86,000 based on the needs of the department and historical expenditures.
- Maintenance SI&G account was reduced from the request of \$85,000 to \$70,000, which is in line with historical expenditures.
- Special Dept Expense line was reduced from \$16,300 to \$15,000 based on historical expenditures.
- Van line was reduced from \$206,200 to \$0, because the purchase of the evidence van is not recommended at this time.
- Vehicle line was reduced from \$434,627 to \$0, because the purchase of a mobile command unit is not recommended at this time.
- Canopy Cover line was reduced from \$8,988 to \$0, because this purchase is not recommended at this time.

222100 – Sheriff – Rural Crime Task Force

This budget unit is recommended as requested. No new fixed assets, information technology, personnel, vehicles, or capital improvement projects were requested.

222200 – Sheriff – AB 443

This budget unit is recommended as requested. No new fixed assets, information technology, personnel, vehicles, or capital projects were requested.

222300 – Sheriff – Court Security Services

This budget unit is recommended as requested. No new information technology, vehicles, or capital improvement projects were requested.

The Department's request for four firearms and tasers were recommended. The request to delete 0.75 FTE vacant Detentions Commander and add 0.75 FTE Sheriff's Commander was recommended. Contingent on the State's approval to fund the new positions, Administration is recommending the Department's request to add 4.0 FTE Deputy Sheriff Bailiff and 2.0 FTE Detentions Technician I/II positions.

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223000 – Sheriff Detentions

No new information technology was requested.

The Department's requests for two new firearms and six replacement firearms were recommended.

Administration is recommending the request to add 1.00 FTE Detentions Lieutenant, 2.0 FTE Detentions Deputy I/II positions, and to delete the vacant 0.25 FTE Detentions Commander position. The Department requested to purchase a new sedan, assigned to a Detentions Lieutenant, and this is recommended to be purchased from the Public Work's Fleet Budget Unit 925600. A new inmate transport van specifically for Americans with Disabilities Act (ADA) compliance was also recommended to be purchased from the Detentions Budget Unit.

With the expansion of the jail the Department requested one capital improvement project to put in 14 parking spots close to the new Sheriff's Administration located at the jail. This project is recommended to be completed out of the County's Capital Outlay Budget Unit 700000.

The following adjustments were recommended:

- ST-AID-Pub Safety Svcs revenue line was reduced from \$2,919,123 to \$2,761,738 based on historical receipts.
- Extra Help request was recommended to be reduced from \$178,397 to \$85,000 based on historical expenditures.
- Overtime-Other Pays request was recommended to be reduced from \$1,097,994 to \$900,000 also based on historical expenditures in Salaries and Benefits.
- Household Expense line was reduced from \$154,100 to \$144,000 based on historical expenditures.
- Maintenance SI&G account was reduced from the request of \$250,000 to \$200,000, which is in line with historical expenditures.
- Office Expense line was reduced from \$66,000 to \$60,000 based on historical expenditures.
- Out of Agency Security line was reduced from \$38,500 to \$25,000 based on historical expenditures.
- 24 Hr Custody Medical was increased from \$1,348,401 to \$1,491,942 to account for an increase in contracted healthcare services for the inmates.

223040 – Sheriff – Jail Kitchen

No new fixed assets, information technology, personnel requests, vehicles, or capital projects were requested. The following adjustments were recommended:

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- Overtime-Other Pays request was recommended to be reduced from \$54,527 to \$35,000 based on historical expenditures in Salaries and Benefits.
- Cost Applied was adjusted from \$(1,717,910) to \$(1,689,877) to balance the adjustment in Overtime.

227700 – Animal Services – Field

No new fixed assets, information technology, personnel requests, vehicles, or capital improvement projects were requested. The following adjustments were recommended:

- Overtime-Other Pays request was recommended to be reduced from \$20,674 to \$10,000 based on historical budgets and expenditures in Salaries and Benefits.

227710 – Animal Services – Shelter

No new fixed assets, information technology, personnel requests, vehicles, or capital improvement projects were requested. The following adjustments were recommended:

- Overtime-Other Pays request was recommended to be reduced from \$25,989 to \$14,200 based on historical budgets and expenditures in Salaries and Benefits.
- Office Expense line was reduced from \$3,250 to \$2,500 based on historical expenditures.

DEPARTMENT PROGRAM	SHERIFF All Programs	BUDGET NUMBER	220000 - 227710	
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POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
<u>SHERIFF - 220000</u>				
A21 SHERIFF/CORONER	1.00	1.00	1.00	1.00
C14 SHERIFF RECORDS CLERK II OR	3.00	3.00	2.00	2.00
C13 SHERIFF RECORDS CLERK I	2.00	2.00	3.00	3.00
C16 SHERIFF RECORDS CLERK III	3.00	3.00	3.00	3.00
C17 RECORDS SUPERVISOR & AUTOM. COORD	-	-	-	-
C81 DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00
C82 DEPARTMENT SPECIALIST II OR	2.00	2.00	2.00	2.00
C83 DEPARTMENT SPECIALIST I	-	-	-	-
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
D134 SHERIFF'S RECORDS MANAGER	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
M06 CHIEF CIVIL DEPUTY SHERIFF	1.00	1.00	1.00	1.00
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00
M02 DEPUTY SHERIFF II OR	-	-	1.00	1.00
M25 DEPUTY SHERIFF I OR	1.00	1.00	-	-
M26 DEPUTY SHERIFF CADET	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	19.00	19.00	19.00	19.00
<u>RADIO COMMUNICATIONS - 220600</u>				
D22 EMERGENCY COMMUNICATIONS MANAGER	1.00	1.00	1.00	1.00
E14 EMERGENCY DISPATCH TRAINING OFFICER	1.00	1.00	1.00	1.00
E23 SENIOR EMERGENCY DISPATCHER	5.00	5.00	5.00	5.00
E37 EMERGENCY DISPATCHER II OR	7.00	7.00	7.00	7.00
E38 EMERGENCY DISPATCHER I	1.00	1.00	3.00	3.00
BUDGET UNIT TOTAL	15.00	15.00	17.00	17.00
<u>SHERIFF NARCO TASK FORCE - 221000</u>				
C16 SHERIFF RECORDS CLERK III	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	1.00	1.00	1.00	1.00
<u>SHERIFF - AB 109 - 221500</u>				
D14 ASSISTANT SHERIFF	1.00	1.00	1.00	1.00
D29 SHERIFF'S COMMANDER	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
C14 SHERIFF RECORDS CLERK II OR	1.00	1.00	-	-
C13 SHERIFF RECORDS CLERK I	-	-	1.00	1.00
E37 EMERGENCY DISPATCHER II OR	2.00	2.00	2.00	2.00
E38 EMERGENCY DISPATCHER I	-	-	-	-
K23 SENIOR JAIL COOK	1.00	1.00	1.00	1.00
M03 DETENTIONS DEPUTY II OR	26.00	26.00	28.00	28.00
M04 DETENTIONS DEPUTY I	5.00	5.00	3.00	3.00
M07 SENIOR DETENTIONS DEPUTY	8.00	8.00	8.00	8.00
M09 DETENTIONS SERGEANT	2.00	2.00	2.00	2.00
M50 SENIOR DETENTIONS TECHNICIAN	3.00	3.00	3.00	3.00
M51 DETENTIONS TECHNICIAN II OR	6.00	6.00	7.00	7.00
M52 DETENTIONS TECHNICIAN I	5.00	5.00	4.00	4.00
N36 ANIMAL SHELTER TECHNICIAN II OR	1.00	1.00	-	-
N37 ANIMAL SHELTER TECHNICIAN I	-	-	1.00	1.00
Q07 SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	64.00	64.00	64.00	64.00

**DEPARTMENT
PROGRAM**

**SHERIFF
All Programs**

BUDGET NUMBER

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POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
<u>SHERIFF'S FIELD OPER. DIV - 222000</u>				
D14 ASSISTANT SHERIFF	1.00	1.00	1.00	1.00
D29 SHERIFF COMMANDER	3.00	3.00	2.25	2.25
M02 DEPUTY SHERIFF II OR	31.00	31.00	18.00	18.00
M25 DEPUTY SHERIFF I OR	1.00	1.00	14.00	14.00
M26 DEPUTY SHERIFF CADET	-	-	-	-
M05 SHERIFF'S SERGEANT	8.00	8.00	8.00	8.00
M23 SENIOR DEPUTY SHERIFF	13.00	13.00	13.00	13.00
M24 EVIDENCE TECHNICIAN	2.00	2.00	2.00	2.00
M35 CHIEF DEPUTY CORONER/PUB ADMIN	1.00	1.00	1.00	1.00
M45 SHERIFF'S INVESTIGATIVE ASSISTANT	1.00	1.00	2.00	2.00
M47 FINGERPRINT TECHNICIAN II OR	1.00	1.00	1.00	1.00
M48 FINGERPRINT TECHNICIAN I	-	-	-	-
BUDGET UNIT TOTAL	62.00	62.00	62.25	62.25
<u>SHERIFF - RURAL CRIME TASK FORCE - 222100</u>				
M02 DEPUTY SHERIFF II OR	2.00	2.00	2.00	2.00
M25 DEPUTY SHERIFF I OR	-	-	-	-
M26 DEPUTY SHERIFF CADET	-	-	-	-
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00
<u>OPERATIONS - AB443 - 222200</u>				
M02 DEPUTY SHERIFF II OR	5.00	5.00	5.00	5.00
M25 DEPUTY SHERIFF I OR	-	-	-	-
M26 DEPUTY SHERIFF CADET	-	-	-	-
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00
<u>COURT SECURITY SERVICES - 222300</u>				
D12 DETENTIONS COMMANDER	0.75	0.75	-	-
D29 SHERIFF COMMANDER	-	-	0.75	0.75
M05 SHERIFF'S SERGEANT	1.00	1.00	1.00	1.00
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00
M41 DEPUTY SHERIFF BAILIFF*	14.00	14.00	18.00	18.00
M51 DETENTIONS TECHNICIAN II OR	-	-	-	-
M52 DETENTIONS TECHNICIAN I	-	-	2.00	2.00
BUDGET UNIT TOTAL	16.75	16.75	22.75	22.75

*Deputy Sheriff IIs were grandfathered into Deputy Sheriff Bailiff positions.

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710	
PROGRAM	All Programs			

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
SHERIFF - MAIN JAIL - 223000				
C76 SENIOR DETENTIONS CLERK	2.00	2.00	2.00	2.00
C82 DEPARTMENT SPECIALIST II	1.00	1.00	1.00	1.00
OR				
C83 DEPARTMENT SPECIALIST I	-	-	-	-
D11 DETENTIONS LIEUTENANT	1.00	1.00	2.00	2.00
D12 DETENTIONS COMMANDER	1.25	1.25	1.00	1.00
M03 DETENTIONS DEPUTY II	40.00	40.00	31.00	31.00
OR				
M04 DETENTIONS DEPUTY I	6.00	6.00	17.00	17.00
M07 SENIOR DETENTIONS DEPUTY	10.00	10.00	10.00	10.00
M09 DETENTIONS SERGEANT	12.00	12.00	12.00	12.00
M51 DETENTIONS TECHNICIAN II	19.00	19.00	15.00	15.00
OR				
M52 DETENTIONS TECHNICIAN I	7.00	7.00	11.00	11.00
BUDGET UNIT TOTAL	99.25	99.25	102.00	102.00
SHERIFF - JAIL KITCHEN - 223040				
D110 FOOD SERVICE MANAGER	1.00	1.00	1.00	1.00
K21 JAIL COOK	8.00	8.00	8.00	8.00
K23 SENIOR JAIL COOK	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	10.00	10.00	10.00	10.00
ANIMAL SERVICES - FIELD - 227700				
N13 ANIMAL CONTROL OFFICER II	2.00	2.00	3.00	3.00
OR				
N14 ANIMAL CONTROL OFFICER I	1.00	1.00	-	-
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00
ANIMAL SERVICES SHELTER - 227710				
D104 ANIMAL SERVICES MANAGER	1.00	1.00	1.00	1.00
N31 ANIMAL SERVICES OUTREACH COORDINATOR	1.00	1.00	1.00	1.00
N36 ANIMAL SHELTER TECHNICIAN II	4.00	4.00	3.00	3.00
OR				
N37 ANIMAL SHELTER TECHNICIAN I	-	-	1.00	1.00
BUDGET UNIT TOTAL	6.00	6.00	6.00	6.00
DEPARTMENT TOTAL:	304.00	304.00	318.00	315.00

DEPARTMENT PROGRAM

**PROBATION
Public Safety**

BUDGET NUMBER

233000– 234800

Title	Actual			Board	Department	CAO
	2012/2013	2013/2014	2014/2015	Adopted 2015/2016	Requested 2016/2017	Recommended 2016/2017
Revenues						
FINES AND FORFEITS	24,839	28,345	22,814	22,750	21,550	21,550
INTERGOVERNMENTAL REVENUE	3,911,322	4,290,423	5,403,477	5,393,009	5,658,517	5,658,517
CHARGES FOR SERVICES	219,813	280,662	222,736	217,450	197,850	197,850
MISCELLANEOUS REVENUES	(26,868)	644	12,012	1,000	750	750
OTHER FINANCING SOURCES	400,492	450,181	410,812	711,666	731,260	731,260
Total Revenues:	4,529,598	5,050,255	6,071,851	6,345,875	6,609,927	6,609,927
Expenditures						
SALARIES & EMP BENEFITS	8,737,709	8,895,132	8,970,378	10,402,539	10,851,309	10,851,309
SERVICES & SUPPLIES	1,936,332	2,189,780	2,634,492	3,328,120	3,292,794	3,298,884
OTHER CHARGES	947,833	537,059	550,009	627,493	667,297	669,373
CAPITAL ASSETS	118,111	70,342	75,147	22,982	39,400	39,400
Gross Expenditures:	11,739,985	11,692,313	12,230,026	14,381,134	14,850,800	14,858,966
INTRAFUND TRANSFERS	0	0	0	0	112,382	112,382
Net Expenditures:	11,739,985	11,692,313	12,230,026	14,381,134	14,963,182	14,971,348
Unreimbursed Costs:	(7,210,387)	(6,642,058)	(6,158,175)	(8,035,259)	(8,353,255)	(8,361,421)
Position Allocation:	122.00	126.00	130.00	126.00	125.00	125.00

FIXED ASSET DETAIL						
233100 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Dodge Charger with a police pkg	New	1	32,000	34,400	1	34,400
				34,400		34,400

FIXED ASSET DETAIL						
234000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Simunition Training Pistol	New	10	459	5,000	10	5,000
				5,000		5,000
Total:				39,400		39,400

DESCRIPTION:

The Probation Department provides public safety and protection through various mandated services. Under the authority and jurisdiction of the Kings County Superior Courts and the Kings County Juvenile Court, the agency provides services including the following to the Court: Pre-Sentence Investigation Reports, Supplemental Investigation Reports, Adult Probation Violation Reports, Proposition 36 eligibility and

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
PROGRAM	Public Safety		

reinstatement reports, Deferred Entry of Judgment eligibility reports, Misdemeanor Sentencing Reports, Juvenile Disposition Reports, Juvenile Supplemental Disposition

Reports, Juvenile Probation Violation Reports. Further, the department conducts intakes on all juveniles cited by local law enforcement making decisions on whether to handle cases informally pursuant to 654 of the Welfare and Institutions Code or request a petition with the Kings County District Attorney. The department handles all Juvenile Traffic matters and additionally provides community corrections and field supervision services for both juveniles and adults. The Department also utilizes the Containment Model for Adult Sex Offenders, as prescribed by recent legislation. Moreover, the department operates both a male and female Day Reporting Center (DRC) for adult offenders and a 49 bed live-in residential treatment program for male offenders.

Administrative Services Unit

The Kings County Probation Department, Administrative Services Unit serves the entire probation department in ensuring that professional standards are developed and maintained by all staff working within the department. The unit includes one Probation Division Manager and one Deputy Probation Officer IV. The unit’s duties begin as a liaison between Kings County Human Resources and the department during the hiring process of all employees. The Administrative Services Unit then conducts a thorough background investigation of anyone working within the department. The average background investigation for a peace officer takes 40 hours to complete. In FY 2014/2015, 28 background investigations were conducted on full-time peace officers.

Additional responsibilities require the unit to ensure compliance with the training requirements set forth by the Board of State and Community Corrections (BSCC). In the first year of employment, new Deputy Probation Officers (DPO) must attend 197 hours of training and new Juvenile Corrections Officer must attend 160 hours of training. Thereafter, full-time permanent peace officers must attend mandated training based upon their rank within the department. All Juvenile Corrections Officers must attend 24 hours of approved training per year; all Juvenile Corrections Sergeants, Lieutenants, Captain, and everyone in the Deputy Probation Officer classification, including the probation managers and the Chief Probation Officer must attend 40 hours of approved training per year. In FY 2014/2015, training was scheduled for 94 peace officers within the department. Compliance must be maintained in order to continue receiving funding through BSCC.

In addition to exploring and scheduling outside training for all peace officers, the Administrative Services Unit is responsible for the supervision of all in-house trainers in the department. The Kings County Probation Department has approximately 20 part-time trainers that provide a high level of training to all Kings County Probation Department employees. These trainers include certificated trainers in: CPR/First AID,

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
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Prison Rate Elimination Act (PREA), weaponless defense, Oleoresin Capsicum (OC) Pepper Spray, expandable baton and firearms (handgun and shotgun).

The department also has subject matter experts that train in: gangs and the gang subculture, felony sentencing and report writing, transportation of incarcerated subjects, narcotics, and 24 hour duty training. Each year, this training cadre is responsible for hundreds of hours of training for Kings County Probation Department peace officers. Administrative Services Unit also ensures the purchase, maintenance and tracking of all equipment, including vehicles, radios and standard safety equipment. The unit is also tasked with developing and maintaining departmental policy and procedure, and identifying gaps in policy.

Further, the unit is responsible for the supervision of all support staff. The support staff includes the Office Manager, eight Department Specialists and two Office Assistants who support all of the work completed by Deputy Probation Officer staff in the juvenile prevention unit (FAVOR), Adult Court, Adult Field, the Gang Task Force, Probation Department Reception, all Court filings, Juvenile Traffic Court, payroll processing, word processing, purchase and maintenance of all office supplies and equipment, and record keeping.

All matters related to professional standards are also housed in the Administrative Services Unit; investigations into all formal citizen complaints and Internal Affairs Investigations of alleged misconduct of peace officers are conducted by Administrative Services sworn personnel.

Adult Court Services Division

The Adult Court Division consists of a Division Manager, a DPO IV who is a front line supervisor, two DPO III's, who are lead officers, six court officers (DPO I/II's), one Collaborative Justice Court officer (DPO II) and two Probation Aides. Additionally, one DPO I/II to supervise walk-in supervision drug cases, and one DPO I/II assigned to Human Services Agency who assists their clients that are also on probation.

The Division Manager is responsible for the day to day operation of the Adult Court Services. The DPO IV is responsible for training of new staff, and the approval of all reports filed with the Superior Courts.

Probation plays a vital role in the Adult Court process. State law mandates that in each case where a defendant is being sentenced as a felon, a probation report must be ordered by the court and must be completed by the Probation Department. In addition to supplying a report and recommendation, Deputy Probation Officers serve as "in-court" officers on a daily basis and are prepared to answer questions posed by the Court regarding sentencing matters. On average, officers supply the Kings County Superior Courts with over 3,400 man hours of in-court services, equaling in excess of one and one half full time employee's work hours.

The department also partners with Kings County Behavioral Health in the Collaborative Justice Court. A DPO supervises a caseload of probationers that have been identified with specific needs; be they drug offenders, mentally ill offenders, or Veterans involved in the court system.

In partnership with the Human Services Agency, a DPO II is assigned to provide services to probationers who are receiving public assistance. This position has proven a significant benefit to both agencies.

The Walk-Unit also has DPO line staff assigned to supervise low-level drug offenders, and coordinate their efforts towards rehabilitation with the courts and service providers. Assisting the DPO II are two Probation Aides, who are non-sworn positions.

Adult Field Services Division

The Kings County Probation Department provides adult field supervision; specific areas include supervision and treatment referrals for Proposition 36-the substance abuse clients, based on the Drug Prevention and Treatment Act of 2000. The department supervises and refers probationers convicted of domestic violence offenses to appropriate batterers' treatment programs. The department is charged with the approval and oversight of all batterers' treatment programs that operate within Kings County. Electronic Monitoring (EMS) is another field supervision service provided to both adult and juvenile offenders, where offenders are allowed to serve their court imposed sentences, as well as Pre-Sentence adult and juvenile offenders, while wearing a GPS enabled ankle monitor. These devices are monitored by Probation Department Staff, thereby assisting with jail and Kings Juvenile Center overcrowding. With the upgraded GPS system, Deputy Probation Officers are able to find out the exact whereabouts of all offenders with a simple keystroke. The department also provides officer support to two specialized, multi-agency units, the Kings County Gang Task Force, as well as the Narcotics Task Force.

Field Supervision within the Adult Services Unit consists of Deputy Probation Officers assigned to different geographic locations throughout the County, providing field supervision to a total of 1,200 convicted felons. Field supervision is determined on the offenders' risk to re-offend which is determined utilizing the STRONG tool. Once risk to re-offend is determined, field supervision mostly consists of moderate to high risk probationers. Contact is made with each probationer on a monthly or every six week basis, determined by their risk level. Included in their supervision duties are a review of terms and conditions, with each defendant upon the granting of probation by the Court, the completion of a financial payment agreement, referrals to appropriate treatment providers, and the completion of any necessary registration requirements as a drug offender, an arson offender, or a sex offender, as ordered by the Court. Furthermore, DPO's meet with the offender for an in-depth interview in order to complete an Offender Needs Guide. This process is completed, with input from the

offender; a case plan is developed and implemented to address the identified criminogenic needs of that particular offender. Additionally, each officer is responsible for any violation of probation reports that are filed and any supplemental sentencing report as ordered by the Court.

The Adult Services Unit also provides supervision for any person convicted of a domestic violence offense. Four DPO's are tasked with this highly volatile caseload, consisting of approximately 900 felony and misdemeanor offenders. Additionally, the DPO's assigned to this unit are trained in the Ontario Domestic Assault Risk Assessment (ODARA), which helps determine a probationer's future risk for additional domestic assault and aids the department in appropriately assigning a level of supervision.

The Proposition 36 Probation caseload has grown steadily since its inception. Considering the fact we faced severe budget cuts in Fiscal Year 2009/2010 we were forced to eliminate two FTE positions from this unit, leaving it staffed by one officer. As it presently stands we are forced to curtail any supervision of these convicted drug offenders, approximately 850 misdemeanor and felony probationers, and only provide the Court with reports regarding progress as requested and make the necessary referrals to treatment providers. We are unable to appropriately supervise these drug offenders as the paperwork alone consumes the full time effort of the one officer we have in place.

Deferred Entry of Judgment (DEJ) is a caseload consisting of 400 misdemeanor and felony probationers. Each individual is placed on an 18 month grant of DEJ and must return to the Court at the end of that time period for review. The Probation Officer assigned to this position completes an intake on each individual probationer, makes appropriate program referrals and tracks their progress, reporting back to the Court at the end of the 18 months. Additionally, this Officer advises the Court of any violation information during that 18 month period.

Due to an increasingly large workload and a decrease in positions we are able to fill, we have had to place a large number of probationers on an informal level of supervision. These probationers either report in person every other month (Walk-In caseload) or send a written report (Write-In caseload) to the department regarding their current address, place of employment and include any necessary fine payments with this written report. Each person on the Walk-In caseload is seen by an officer who tracks progress on probation and makes written case notes regarding the probationer's rehabilitation. These probationers for the most part are first time offenders with no history of violence which places them in a low risk to re-offend as determined by implementation of our risk assessment tool, thereby justifying this minimal supervision. Although these probationers receive no proactive supervision, our officers are still responsible for any violation reports written for the Court and insuring we have the appropriate contact information for each probationer.

With the ever increasing demands of felony probationers, we are faced with a situation where we have been forced to bank most misdemeanor offenders to better insure community safety by focusing our efforts on the felony offenders. While a regretful decision, it is necessary. With the use of the assessment tool, we can now re-align our caseloads with a focus on those probationers who most need our attention. Further, it serves to free officers' time to properly supervise high-risk offenders without exhausting valuable treatment opportunities on an individual that evidence has proven will not benefit from said treatment. Due to the passage of recent legislation amendments to 1203.067 of the Penal Code, we have begun a dedicated sex offender course. We have contracted with The Counseling and Psychotherapy Center Inc. to do the expert counseling service, which includes polygraph testing for offenders.

The Probation Department has also partnered with Alliant University for cognitive behavior therapy (CBT), as well as providing domestic violence and child abuse prevention classes. This treatment modality assists our probationers in becoming aware of inaccurate or negative thinking and allows them to learn to view challenging situations more clearly and respond to them in a positive, effective manner.

Juvenile Services Division

The Kings County Juvenile Services Division consists of 3 distinct units: Prevention, Supervision and Courts. While each unit focuses on a separate area of juvenile justice, all three work in concert to provide services to our local court, probation youth and the community and act as an agent of change. The goal of the Juvenile Services Division is the protection of our community through rehabilitative efforts to address the needs of our youth. The Positive Achievement Change Tool (PACT) is utilized to identify the top criminogenic needs, or the dynamic risk factors that have been clinically proven to be predictive of future criminal behavior in our youth. The top criminogenic needs are addressed through the principles of effective intervention: risk principle; need principle, responsivity principle; treatment principle and the fidelity principle.

Prevention and Programs

The Facilitating Accountability Victim Offender Restoration (FAVOR) Unit provides intake services countywide. When local law enforcement makes an arrest or issues a citation, all said arrests and citations are referred to the department. Disposition of these cases may be achieved by any number of means, including but not limited to, warnings, performance agreements and ultimately referral to the District Attorney for filing of a petition in Juvenile Court. The FAVOR Unit also conducts various life skills programs that target specific behavioral issues such as petty theft or substance abuse education. The FAVOR Unit hosts a summer program called the Youth Expanding Self Efficacy (YES) Program. The program is five (5) weeks long during the summer

months and is geared toward youth in first through fourth grades. The youth are exposed to positive role models in our community and are taught an abbreviated version of Aggression Replacement Therapy (ART). Recently, the FAVOR program implemented a College Tour Program in partnership with Behavioral Health through their Pathways Program. At risk youth are taken to college campuses to learn about educational opportunities available to them. They are given a tour and a presentation from campus officials.

The FAVOR unit also conducts community outreach, and is a regular participant in numerous community activities. The FAVOR program is a past recipient of the Kings Partnership for Prevention Service Award recognizing “Excellence in Prevention in Partnership with Law Enforcement”.

Field Supervision

The field unit is responsible for supervising approximately 150 court adjudicated youth that are either placed on probation or Deferred Entry of Judgment (DEJ). Cases are assigned geographically to ensure consistent visitation and to develop relationships with the agencies and resources in those areas. Officers are trained to utilize Motivational Interviewing (MI) tenants in their supervision where the youth is engaged in his or her own treatment and rehabilitation. It is the officer’s responsibility to spend a sufficient amount of time on each visit with the youth or his or her family to accurately assess current needs and risk factors. There are currently probation officers assigned to supervise Hanford and the surrounding areas, Lemoore, Avenal/Kettleman City and Corcoran. In effort to make the most appropriate use of supervision, a high risk caseload was established. This particular caseload is lower in number, but higher in need. These youths have often committed serious and/or violent offenses or exhibit mental health issues and have been determined to be at high risk to re-offend through our PACT assessment tool. The high risk caseload is comprised of those youths we are utilizing all local resources on.

One juvenile probation officer is assigned to supervise a placement caseload, where youth who are not able to be rehabilitated in their own home for any number of reasons, are placed at appropriate group or foster homes. These youths can be placed at various institutions throughout the State of California or with special approval, in out of state facilities. These youths are supervised in accordance with Division 31 regulations, which have very specific supervision guidelines. This includes monthly visitation, mandatory six month case plans, and permanency planning. This assignment requires an officer to travel to each group/foster home on a monthly basis in order to make contact with the youth. The placement officer also employs motivational interviewing, requiring a significant amount of time and commitment from the officer to ensure the youths are being provided all necessary tools for successful rehabilitation. This officer works closely with the local child welfare system, and has worked diligently to maintain a strong working relationship that has been a model for other counties.

The placement officer is responsible for supervising youth eligible for services pursuant to AB 12. These youths are those transitioning out of juvenile placement, and are offered additional services to allow them to continue to receive support to assist them into adulthood. The placement officer approves and supervises youth in supervised independent living plans (SILPS); ensures all NYTD (National Youth in Transition Database) surveys are completed for youths that are no longer in placement, and ensures credit reports are provided for all youths age 14 and above that are in and out of home placement.

Additionally, one probation officer is assigned to work at the Kings County Community School and carries a caseload of approximately 20 youths. This officer works closely with school officials in maintaining campus safety and security. The officer generally stays on campus during regular school hours and conducts patrol operations immediately before and after school as well at lunches and breaks. They are also required to supervise their caseload to the same standards as the other supervising officers. As of April of 2013, the officer assigned to Kings Community School began teaching Aggression Replacement Therapy (ART). ART is a 10 week course that covers anger control, skill streaming and moral reasoning. Classes have an average of 10 students per class, and facilitators have maintained an 80% graduation rate from the program. Officers continue to teach ART at Kings Community School.

Courts

The probation department plays a key role in the juvenile court process. In that regard, we have one probation officer assigned as the in-court officer who is present for all hearings involving juveniles and an additional officer conducting investigative reports. The in-court officer is responsible for maintaining all state mandated paperwork, for assisting the court make proper findings, making recommendations regarding possible detention of the youth, and for conducting thorough and objective disposition investigations. A disposition report is provided to the court with all the pertinent facts relating to the case including the circumstances of the offense, prior record of delinquent conduct, social factors, victim information/statement, mental health issues, any substance abuse problems, reputed gang activity, time served credits and other pertinent factors. In the past year, we have developed a GPS program whereby youths can serve their commitment in their homes, while wearing a GPS monitor. Due to the closure of the Kings Juvenile Academy in April of 2013, we lost numerous beds used to house youthful offenders. The use of GPS allows us to free up bed space for more serious offenders, while maintaining a degree of custody and control of lower level offenders. While on GPS, youths remain in their own homes, attend school and are able to continue all programming requirements (i.e., mental health counseling, substance abuse treatment), without taking up limited bed space.

Juvenile Institutions

The probation department provides mandated juvenile custodial services in the Kings Juvenile Center (KJC). The juvenile facility is responsible for the housing and supervision of youths who are either detained pending court proceedings or have been adjudicated by the court and are serving a commitment. The probation department is responsible for all aspects of a youth's care while they are in our custody. Our agency determines programming and educational needs, activities for recreational time, discipline, referrals for health and mental health services, meals and clothing. Kings Juvenile Center is operated pursuant to Title 15 and Title 24, federal regulations and is inspected by a variety of boards and commissions including, the California State Board of State and Community Corrections (BSCC), the Kings County Grand Jury, the Juvenile Justice Commission and the presiding Juvenile Court Judge.

During FY 2015/2016, the Kings County Juvenile Reentry Task Force chaired by the Juvenile Center Director applied for the Second Chance Act Reentry implementation grant to implement a five year strategic plan to reform the reentry processes across the Juvenile Justice continuum. As part of this reform process, the Kings County Juvenile Center is eliminating practices that are proven by research to be ineffective. Among the practices currently being revised:

- Eliminating past supervision practices proven by research to be ineffective.
- Implementing evidence based programs that are cognitively based and that have been proven to be effective.
- Repositioning Kings Juvenile Center staff as case managers, and redefining staff competencies.
- Ensuring youths that are identified as low risk are diverted from system involvement.
- Adopting validated mental health and substance abuse screenings and assessment tools.
- Developing a standardized case plan that identifies treatment needs, and to set goals for effecting long term positive behavior change.
- Developing a formalized treatment team structure that includes KJC staff, treatment providers, the youths and their families.
- Developing policies and practices on data collection and measurement, and to train staff in using collected data to drive treatment service decisions.

In February of 2016, the Kings Juvenile Center received its bi-annual inspection from BSCC where these goals and objectives were discussed with the inspecting consultants. During a pre-inspection, BSCC noted KJC staffing levels were insufficient to provide appropriate supervision, which was further discussed during their inspection. Improvements made to staffing patterns (i.e. increasing coverage on all shifts) were approved by BSCC in February. KJC has previously requested adding staff in both FY 2015/2016 and in FY 2014/2015 and has added 5 full-time Juvenile Corrections Officers (JCO), but will still need to supplement this staff prior to moving to the renovated center in early 2019.

During this fiscal year, the probation department will be participating in on-going planning related to the SB-81 project to renovate the current branch jail into a juvenile facility. The probation planning team is working with the SB-81 project architect, Administration and BSCC in designing a facility that can provide better service delivery to confined youths.

NaphCare Inc. began providing medical services to KJC in December of 2014. During the upcoming fiscal year, the KJC management team will work with NaphCare and other Kings County providers to ensure that mental health services are enhanced and delivered to youths in need of services.

As the fiscal year moves forward, and in anticipation of relocating to the new juvenile center, specific resource allocation will be sought to increase staffing to occupy the new facility, for development of risk and needs and mental health assessments, and to increase staff competencies in evidence-based processes and/or trauma informed care.

Probation Workload

	2012-13	2013-14	2014-15	2015-16	2016-17
<u>WORKLOAD:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Juvenile Intake	386	1,109	750	760	765
Juvenile Reports	1,093	605	595	600	605
Juvenile Traffic	273	458	108	190	210
Juvenile Supervision	319	223	163	160	155

YOBG

	2012-13	2013-14	2014-15	2015-16	2016-17
<u>WORKLOAD:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Juvenile Work Program	71	108	72	75	75

DEPARTMENT PROGRAM	PROBATION Public Safety	BUDGET NUMBER	233000- 234800		
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Juvenile Center

<u>WORKLOAD:</u>	2012-13 <u>Actual</u>	2013-14 <u>Actual</u>	2014-15 <u>Actual</u>	2015-16 <u>Estimated</u>	2016-17 <u>Projected</u>
Average Daily Population	49	54	53	44	48

FAVOR

<u>WORKLOAD:</u>	2012-13 <u>Actual</u>	2013-14 <u>Actual</u>	2014-15 <u>Actual</u>	2015-16 <u>Estimated</u>	2016-17 <u>Projected</u>
DPO Cases per month	75	31	19	22	25
Intake per month	103	64	57	60	60
Community Services Participants	253	221	190	200	200

**Below new statistical data fields have been established to more accurately depict the work being done in the Adult Services Unit. Additionally, the new work products being shown more accurately align with statistical data being reported to the State of California.

ADULT SERVICES

	2013-14 <u>Actual</u>	2014-15 <u>Actual</u>	2015-16 <u>Estimated</u>	2016-17 <u>Projected</u>
Felony Sentencing Reports	0	0	360	365
Felony Stipulated Reports	0	0	250	250
Inmate Prison / 1170(h) Reports	0	0	20	20
Supplemental Sentencing Reports	0	0	85	90
Prop. 47 (1170.18 PC) Reports	0	0	150	150
Prop. 36 (1170.126 PC) Reports	0	0	10	10
Bail Review Reports	0	0	260	250
Early Termination / Expungements	0	0	120	125
Reviews (Written)	0	0	250	230
Reviews (Verbal)	0	0	220	215
Misdemeanor Sentencing Reports	0	0	50	50
DEJ (PC 1000) Eligibility Reports	0	0	10	10
DEJ (PC 1000) Review Reports	0	0	180	185
Violation of Probation Reports	0	0	290	300
Violation of Mandatory Supervision	0	0	15	15
Violation of PRCS Reports	0	0	80	80
Modification of Terms Reports	0	0	30	20
	0	0	10	10

DEPARTMENT PROGRAM	PROBATION Public Safety	BUDGET NUMBER 233000– 234800		
Prop. 36 (1210.1 PC) Eligibility				
Transfer of Probation (1203.9 PC)	0	0	155	160
Transfer of Mandatory Supervision	0	0	10	10
Transfer of PRCS	0	0	50	60
1203c Post Sentence Reports	0	0	340	350
Judicial Notices (Various Reports)	0	0	340	350
Immediate Sentencing Information	0	0	2,450	2,500
Probation Searches by Probation	0	0	250	260
Probation Searches Assist other L/E	0	0	140	150
Drug Tests Collected	0	0	550	550
DNA Samples Collected	0	0	70	80
Assessments – Static Risk (STR)	0	0	1,000	1,100
Assessments – Offender Needs Guide	0	0	110	120
Assessments – ODARA – DV Unit	0	0	190	200
Assessments – Static 99r – 290 PC	0	0	15	15
Adult Formal Intakes	0	0	840	850
Pre-Sentence Interviews – at the Jail	0	0	230	230
Pre-Sentence Interviews – at Probation	0	0	100	110
EMS/GPS Unit – Average Daily Adult	0	0	80	82
EMS/GPS Unit – Average Daily Juvenile	0	0	5	6
Hours in Court (Yearly Total)	0	0	3,400	3,500
Hours in Transport (Yearly Total)	0	0	1,000	1,100

ADULT CASELOADS / SUPERVISION

	2013-14 <u>Actual</u>	2014-15 <u>Actual</u>	2015-16 <u>Estimated</u>	2016-17 <u>Projected</u>
Adult Offenders – Misdemeanor	0	0	2,260	2,260
Adult Offenders - Felony	0	0	1,750	1,800
PRCS Caseload (Average Month)	0	0	290	290
Mandatory Supervision (Average Month)	0	0	90	90
Domestic Violence – Misdemeanor	0	0	450	460
Domestic Violence – Felony	0	0	425	439
Diversion – PC 1000 – Misdemeanor	0	0	240	245
Diversion – PC 1000 – Felony	0	0	135	140
Prop. 36 – (1210.1 PC) - Misdemeanor	0	0	500	500
Prop. 36 – (1210.1 PC) - Felony	0	0	330	340

REVIEW OF GOALS AND OBJECTIVES 2015/16:

1. **Integrate our case management system and Assessments.com on the adult side, ensuring all probationers have been given a risk/needs assessment to properly direct the probationer to services.**
The attempt to successfully integrate our current case management system and Assessments.com has been unsuccessful after a couple of years of attempting to accomplish this task. On-going attempts are underway to accomplish this goal as it will aid in our ability to prove outcomes of our various programs.
2. **Seek implementation grant funding through the PRIDE Project to enhance juvenile service delivery.**
While not ultimately awarded the implementation grant through the PRIDE project, we were able to develop an in-depth plan for our juvenile service delivery through the planning grant process. We have established a road map for services in the Kings Juvenile Center moving forward.
3. **Fully implement the “Courage to Change” Program in the Kings County Jail to start prior to an offenders’ release. Work in concert with the Sheriff’s Office to provide one dedicated FTE Deputy Probation Officer to work solely with this in-custody population.**
This has not come to fruition as of yet; however, it still remains the goal of our department and we are dedicated to this partnership with the Sheriff’s Office.
4. **Complete department reorganization to more equitably distribute job duties. Including elimination of one FTE Deputy Chief to be replaced with one FTE Supervising Probation Officer and transfer operations of the Victim Witness Assistance Center to the Kings County District Attorney’s Office.**
The department reorganization went into effect July 1, 2015 with one FTE Division Manager assigned to and responsible for Adult Court Services. Additionally, the prior designation of Supervision Probation Officer was changed to Division Manager with the approval of the Board of Supervisors. Additionally, the Victim Witness Assistance Center was transferred to the Kings County District Attorney’s Office.
5. **Continue to work with Justice Benefits Incorporated (JBI) to maximize the Title IV-E reimbursement.**
Throughout the past year, we have worked with JBI in our Title IV-E claiming. While seeing an increase in our claims, the numbers of reasonable candidates identified has remained low, therefore, not resulting in the significant increase in claims that we had anticipated.

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
PROGRAM	Public Safety		

GOALS AND OBJECTIVES 2016/2017

1. Fully implement the “Courage to Change” Program in the Kings County Jail Facility, to allow offenders the opportunity to begin their program prior to release. Work in partnership with the Sheriff’s Office to provide one dedicated FTE Deputy Probation Officer to work solely with the in-custody population.
2. Complete and update department Policy and Procedure manual.
3. Train additional staff members to facilitate evidence based programming within the department.
4. Work to finalize planning on SB 81 Round 2 remodel project and establish procedures for the new Juvenile detention and re-entry facility.
5. Develop curriculum and establish procedures for the Juvenile Day Reporting Center to be constructed under SB 81 Round 2.

DISCUSSION

Highlights for 2015-2016 are:

Juvenile Treatment Center - (233000) The 2016/2017 Requested Budget reflects an unreimbursed cost to the General Fund of \$3,413,486 (a \$170,855 increase over the FY 2015/2016 Adopted Budget).

Probation AB109 – (233100) The Public Safety Realignment Act took effect October 1, 2011 and transfers responsibility for supervising specific low-level inmates and parolees from the California Department of Corrections and Rehabilitation (CDCR) to counties. The FY 2016/2017 Requested Budget reflects the cost of adding one (1) new vehicle.

Probation SB678 – (233200) The FY 2016/2017 Proposed Budget reflects the same staffing levels as last fiscal year. There is no general fund cost associated with this budget unit.

OJJDP – (233300) This budget unit was added during fiscal year 2014/2015 due to Probation being awarded a grant for the 2nd Chance Act Comprehensive Statewide Juvenile Reentry System Reform Planning Program. This grant expired in September 30, 2015.

DEPARTMENT PROGRAM	PROBATION Public Safety	BUDGET NUMBER	233000– 234800
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YOBG – (233600) The FY 2016/2017 Proposed Budget reflects the same staffing levels as last fiscal year. This budget unit is fully funded by YOBG (SB81) and requires no general fund dollars.

Probation – (234000) The FY 2016/2017 Probation Budget reflects deleting two Deputy Probation Officers I/II, adding one (1) FTE Probation Data Analyst, and the cost of one (1) VoIP phone and (1) desktop computer for the Probation Data Analyst with associated licenses and software.

JJCPA – (234800) The FY 2016/2017 Proposed Budget reflects the same staffing levels as last fiscal year. There is no general fund cost associated with this budget unit.

CAO RECOMMENDATION:

This budget is recommended as requested with exceptions. The details are outlined by budget unit.

233000 – Juvenile Treatment Center

This Budget Unit is recommended as requested with exceptions.

No new fixed assets, IT equipment, personnel requests, vehicles, or capital projects were requested.

Exceptions to what was requested are as follows:

- Medical Services – increased from \$0 to \$2,610 due to anticipated vacancies, and due to unanticipated change in service provider for pre-employment physical exams.
- 24 Hour Custody Medical – Increased from \$237,953 to \$240,029 related to an increase in the contract for in custody ward healthcare.

233100 – Probation – AB 109

This Budget Unit is recommended as requested.

No new IT equipment, personnel requests, or capital projects were requested.

It was requested and recommended that one Dodge Charger with a police package be purchased as a fixed asset.

233200 – Probation – SB 678

This Budget Unit is recommended as requested.

DEPARTMENT PROGRAM	PROBATION Public Safety	BUDGET NUMBER	233000– 234800
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No new fixed assets, IT equipment, personnel requests, vehicles, or capital projects were requested.

233600 – Probation – YOBG

This Budget Unit is recommended as requested.

No new fixed assets, IT equipment, personnel requests, vehicles, or capital projects were requested.

234000 – Probation – Admin

This Budget Unit is recommended as requested with exceptions.

No new vehicles or capital projects were requested. There is one replacement desktop computer that is recommended to be purchased through the PC refresh fund, and one new IT equipment with accompanying software due to new requested position.

It was also requested and recommended to add 1.0 FTE Probation Data Analyst and to delete 2.0 FTE Deputy Probation Officer I/II.

It was requested and recommended that ten Simunition training pistols be purchased as fixed assets.

Exceptions to what was requested are as follows:

- Medical Services – increased from \$0 to \$3,480 due to anticipated vacancies, and due to unanticipated change in service provider for pre-employment physical exams.

234200 and 234700

These services transferred to the District Attorney Office in FY 2015/2016.

234800 – Probation – Misc Grants

This Budget Unit is recommended as requested.

No new fixed assets, IT equipment, personnel requests, vehicles, or capital projects were requested.

**DEPARTMENT
PROGRAM**

**PROBATION
Public Safety**

BUDGET NUMBER

233000- 234800

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
<u>JUVENILE TREATMENT CENTER - 233000</u>				
C86 JUVENILE CENTER SUPPORT CLERK	2.00	2.00	2.00	2.00
D35 DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00
D123 JUVENILE CORRECTIONS CAPTAIN	1.00	1.00	1.00	1.00
P36 JUVENILE CORRECTION OFFICER II OR	18.00	18.00	24.00	24.00
P35 JUVENILE CORRECTION OFFICER I	7.00	7.00	1.00	1.00
P39 JUVENILE CORRECTIONS SERGEANT	5.00	5.00	5.00	5.00
P42 JUVENILE CORRECTIONS LIEUTENANT	4.00	4.00	4.00	4.00
BUDGET UNIT TOTAL	38.00	38.00	38.00	38.00
<u>PROBATION A.B. 109 - 233100</u>				
C05 ACCOUNT CLERK II OR	1.00	1.00	1.00	1.00
C06 ACCOUNT CLERK I	-	-	-	-
C09 OFFICE ASSISTANT II OR	2.00	2.00	2.00	2.00
C10 OFFICE ASSISTANT I	-	-	-	-
C81 DEPARTMENT SPECIALIST III OR	-	-	0.50	0.50
C82 DEPARTMENT SPECIALIST II OR	0.50	0.50	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-
E51 ELECTRONIC MONITORING TECHNICIAN	1.00	1.00	1.00	1.00
P01 DEPUTY PROBATION OFFICER III	2.00	2.00	2.00	2.00
P02 DEPUTY PROBATION OFFICER II OR	13.00	13.00	13.00	13.00
P03 DEPUTY PROBATION OFFICER I	-	-	-	-
P05 DEPUTY PROBATION OFFICER IV	1.00	1.00	1.00	1.00
P19 VICTIM WITNESS ADVOCATE II OR	-	-	-	-
P21 VICTIM WITNESS ADVOCATE I	-	-	-	-
P31 PROBATION AIDE	2.00	2.00	2.00	2.00
BUDGET UNIT TOTAL	22.50	22.50	22.50	22.50
<u>PROBATION S.B. 678 - 233200</u>				
P31 PROBATION AIDE	1.00	1.00	1.00	1.00
C81 DEPARTMENT SPECIALIST III OR	-	-	1.00	1.00
C82 DEPARTMENT SPECIALIST II OR	1.00	1.00	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-
P02 DEPUTY PROBATION OFFICER II OR	3.00	3.00	2.00	2.00
P03 DEPUTY PROBATION OFFICER I	-	-	1.00	1.00
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00
<u>PROBATION YOBG - 233600</u>				
P02 DEPUTY PROBATION OFFICER II OR	2.00	2.00	2.00	2.00
P03 DEPUTY PROBATION OFFICER I	1.00	1.00	1.00	1.00
P36 JUVENILE CORRECTION OFFICER II OR	1.00	1.00	1.00	1.00
P35 JUVENILE CORRECTION OFFICER I	-	-	-	-
P39 JUVENILE CORRECTIONS SERGEANT	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00

DEPARTMENT	PROBATION	BUDGET NUMBER	233000- 234800
PROGRAM	Public Safety		

POSITION TITLE		Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
<u>PROBATION DEPARTMENT - 234000</u>					
A22	CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00
C05	ACCOUNT CLERK II OR	1.00	1.00	1.00	1.00
C06	ACCOUNT CLERK I	-	-	-	-
C81	DEPARTMENT SPECIALIST III OR	5.00	5.00	5.50	5.50
C82	DEPARTMENT SPECIALIST II OR	0.50	0.50	-	-
C83	DEPARTMENT SPECIALIST I	-	-	-	-
D21	OFFICE MANAGER	1.00	1.00	1.00	1.00
D35	DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00
D42	SUPERVISING PROBATION OFFICER	4.00	-	-	-
D42	PROBATION DIVISION MANAGER	-	4.00	4.00	4.00
D124	FISCAL ANALYST III	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
E51	ELECTRONIC MONITORING TECHNICIAN	1.00	1.00	1.00	1.00
P01	DEPUTY PROBATION OFFICER III	4.00	4.00	4.00	4.00
P02	DEPUTY PROBATION OFFICER II OR	25.00	25.00	23.00	23.00
P03	DEPUTY PROBATION OFFICER I	-	-	-	-
P05	DEPUTY PROBATION OFFICER IV	4.00	4.00	4.00	4.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
NEW	PROBATION DATA ANALYST	-	-	1.00	1.00
BUDGET UNIT TOTAL		50.50	50.50	49.50	49.50
<u>PROBATION MISCELLANEOUS GRANTS - 234800</u>					
C81	DEPARTMENT SPECIALIST III OR	1.00	1.00	1.00	1.00
C82	DEPARTMENT SPECIALIST II OR	-	-	-	-
C83	DEPARTMENT SPECIALIST I	-	-	-	-
P01	DEPUTY PROBATION OFFICER III	1.00	1.00	1.00	1.00
P02	DEPUTY PROBATION OFFICER II OR	2.00	2.00	2.00	2.00
P03	DEPUTY PROBATION OFFICER I	-	-	-	-
P35	JUVENILE CORRECTIONS SERGEANT	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		5.00	5.00	5.00	5.00
DEPARTMENT TOTAL:		126.00	126.00	125.00	125.00

DEPARTMENT PROGRAM	FIRE			BUDGET NUMBER	241000 – 243000	
	Public Safety					

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
TAXES	5,717,307	5,796,227	6,106,400	6,218,800	6,661,621	6,661,621
USE OF MONEY & PROPERTY	10,137	7,022	7,721	3,500	500	500
INTERGOVERNMENTAL REVENUE	3,653,366	3,105,603	3,175,052	3,419,713	3,437,544	3,425,745
CHARGES FOR SERVICES	150,674	154,521	163,210	154,000	155,000	155,000
MISCELLANEOUS REVENUES	289,074	402,776	757,849	1,442,831	450,000	450,000
OTHER FINANCING SOURCES	225,000	263,438	295,309	414,221	401,060	745,000
Total Revenues:	10,045,558	9,729,587	10,505,541	11,653,065	11,105,725	11,437,866
Expenditures						
SALARIES & EMP BENEFITS	7,049,887	7,467,144	7,950,437	8,796,022	9,668,932	9,668,932
SERVICES & SUPPLIES	1,490,088	1,470,048	1,627,676	1,953,096	2,021,647	2,021,647
OTHER CHARGES	686,730	453,722	772,619	955,595	918,249	918,249
CAPITAL ASSETS	664,396	171,990	145,175	1,046,080	0	0
OTHER FINANCING USES	0	109,993	100,163	71,138	0	0
Gross Expenditures:	9,891,101	9,672,897	10,596,070	12,821,931	12,608,828	12,608,828
INTRAFUND TRANSFERS	0	0	0	0	14,907	14,907
Net Expenditures:	9,891,101	9,672,897	10,596,070	12,821,931	12,623,735	12,623,735
Unreimbursed Costs:	154,457	56,690	(90,529)	(1,168,866)	(1,518,010)	(1,185,869)
Position Allocation:	71.50	71.00	72.00	72.00	81.00	81.00

DEPARTMENT MISSION STATEMENT

The Kings County Fire Department strives to promote, preserve and protect the public safety and security of all members of the community by utilizing effective Fire Prevention techniques and by providing quality Fire, Rescue and Emergency Medical Services (EMS) with compassion and a commitment to excellence.

DEPARTMENT VISION AND VALUES

Vision Statement

To be recognized by the community and our peers as:

- A model of excellence in providing fire protection, EMS and related services.

DEPARTMENT	FIRE	BUDGET NUMBER	241000 – 243000
PROGRAM	Public Safety		

- A department dedicated to continuous improvement to every detail of the services we provide.
- A department that promotes an environment of tolerance, trust, and involvement.
- A department responsive to the community's needs and concerns.

Core Values

We believe that our people are our most important asset.

We as members embrace these core values:

- Respect – For each other and for all with whom we serve
- Caring – For our work, the people we serve, and for each other
- Integrity – Being forthright and fair in all our efforts
- Accountability – Taking personal and organizational responsibility for all we do
- Teamwork – Working together, making the whole greater than the parts
- Family – Remembering that life goes on outside our department walls
- Quality – Providing the right solution for each and every situation

DESCRIPTION

The Kings County Fire Department is committed to protecting our communities by providing progressive, high quality emergency and preventive services. We will honor our community’s trust by demonstrating our obligation to delivering professional fire and rescue services with compassion, respect, and the utmost courtesy. Our vision for the Fire Department is to see our agency widely recognized as one which employs best practices in the delivery of fire, emergency medical and specialized services. Our internal culture will reflect a friendly and team-oriented atmosphere supported by cooperative internal communication processes. Our expression of service excellence through innovative and efficient operations will be a priority provision to all those living, working, or visiting our community.

FIRE ADMINISTRATION

Fire Department Administration is responsible for overall administration and management of the Department's personnel, programs, property, and budget. This division is subdivided to include Prevention, Operations, Training, and the Kings County Office of Emergency Management (OEM).

Fire Administration Goals:

- Continue to provide the highest level of professional response and emergency services to our communities

DEPARTMENT PROGRAM	FIRE Public Safety	BUDGET NUMBER	241000 – 243000
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- Continue to monitor and assess changes to the Insurance Services Office (ISO), Fire Services rating Schedule in order to maintain our current Public Protection Classification.
- Develop a staffing plan that provides for an effective response force and eliminates single person fire stations. This plan would provide for a least two (2) firefighters in each apparatus in a rural assignment.
- Continue to expand the Wellness and Fitness Program and continue the downward trend of illnesses and injuries to department personnel.
- Continue to seek funding opportunities to update the Fire Fleet and reduce the age of the department's apparatus.
- Actively pursue alternative/grant funding for department equipment needs (e.g. Federal Fire Act grant, State Domestic Preparedness and Equipment Program, and other Federal Homeland Security grants).
- Continue to seek opportunities and partnerships, in our operational area, to improve and expand service and training capabilities.
- Continue to work with the Santa Rosa Rancheria/Tachi Palace Hotel and Casino administration to address personnel, equipment, and apparatus needs that will improve and/or enhance fire and life safety on tribal lands.
- Encourage and promote employee development through enhanced training programs, new training, and formal education opportunities. Establish and support a succession-training program to facilitate building future department managers and leaders.
- Continue to improve and enhance our public education programs to address fire and life safety education.

Fire Administration Objectives:

- Operational Area lead agency that has secured approximately \$5,597,239 to date from Homeland Security Grants program for the purchase of equipment and training for the Operational Area. Agencies assisted by these grant opportunities include the Fire Department, Law Enforcement, Public Works, Department of Agriculture, and Public Health.
- Continue to seek opportunities and funding to replace and update aging Fire Apparatus. The department has made substantial progress in purchasing and replacing out-of-date and aging apparatus within its fleet.

DEPARTMENT
PROGRAM

FIRE
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241000 – 243000

- Identify and retain a consultative firm to complete a “Fire Station Distribution Study” which examines our current station locations related the department workload and makes strategic recommendations. This plan contemplates growth of the community, impacts of workloads, and organizational structure. It provides indicators in order to guide the responsible growth of fire services based on needs.
- Continue to improve our plan for management reorganization in order to enable operational efficiency and improve span of control configuration for all divisions.
- Support the new “Automatic Aid Agreement” with the City of Hanford, review and update the existing current agreements with surrounding agencies.
- Establish a system of succession for department staff to support promotional opportunities and establish minimum qualification guidelines.
- Develop and present new web sites for both the Fire Department and Office of Emergency Management. This objective will allow for increased information sharing and notification.
- When available, continue to work with the Central Planning Area to secure funding and resources to improve Interoperability Communications for the Operational Area, Region and State.

COMMUNITY RISK REDUCTION DIVISION:

The Community Risk Reduction Division is responsible for providing life safety and fire prevention activities including inspection, code compliance, fire investigation, and public education. In order to ensure compliance with all applicable codes and standards for fire and life safety, the Prevention Division has trained shift level personnel to act as fire inspectors. The shift level inspection personnel are responsible for checking all existing businesses and properties to ensure the occupancies are safe from hazards. The Prevention Division has the responsibility for conducting inspections of all new construction including building remodels, new fire and life safety systems, and periodic inspections of all existing fire and life safety systems. Additionally, the Prevention Division has a duty and responsibility to determine the origin and cause of fires and to investigate the circumstances leading up to and causing a fire related incident.

The Kings County Fire Department believes that all members of the fire department are also responsible for public education and we strive to provide various programs designed to teach fire and life safety to all ages. Our intent is to provide a wide range of programs from teaching kindergarteners how to "Stop, Drop and Roll" to assisting senior citizens with recognizing and eliminating hazards in their home. This division is managed by the Fire Marshal.

	2014-15 Estimate d	2015-16 Projected	2016-17 Projected
Fire Prevention Workload			
Plan Review	20	24	30
Planning (CUP, SPR, ILP, LLA, etc.)	42	50	65
General Inspections	403	450	475
Fire Protection Systems Inspections	26	30	45
Fireworks Inspections	22	22	22
Licensed Facility Inspections	7	15	15
Fire Investigations	421	430	430
Consultations (Phone, Office, On-Site)	100	120	150
Totals	1,085	1,141	1,232

Community Risk Reduction Division Objectives:

- To provide high quality life safety and code compliance services to the County of Kings.
- Ensure that the Public Education Program reaches all segments of our communities regarding the preservation of life and property.
- Ensure that prompt contact is made with entities involved with construction projects in order to prevent delay, undue cost and enhance completion of the final fire inspection.
- Provide liaison and consultation services to the Cities of Avenal and Corcoran in order to clarify California Fire Code and Fire Department requirements.
- Promote increased installation of fire sprinkler, fire alarms, and special hazard systems as the first line of defense from fire losses.
- Investigate and determine the origin and cause of all fires occurring within our jurisdiction.
- Ensure expedient fire cause determination service in order to analyze and affect loss control.
- Provide fire code enforcement services that match the needs of the communities we serve.

DEPARTMENT
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241000 – 243000

Community Risk Reduction Division Goals:

- Implement a program for the issuance of operational permits as identified in Section 105 of the California Fire Code.
- Continue to develop the Fire Investigation Unit by completing required training and continuing education for investigators.
- Completion of Peace Officer status for all FIU team members.
- Recruit and select two additional FIU members for integration during the 2016-17 fiscal years.
- Plan for succession in the Fire marshal position through training and the development of Standard Operating Guidelines for the division.
- Provide exceptional fire education programs and services to the public.
- Implement an iPad-based inspection program for the stations with the heaviest inspection workload.

OPERATIONS DIVISION:

The Operations Division is composed of ten (10) fire stations staffed by a combination of sixty seven (67) career and forty two (42) volunteer firefighters. The functions performed by this division include:

- Fire suppression
- Emergency Medical Services
- Rescue operations
- Fire prevention/public education activities
- Fire inspections
- Emergency medical response at the basic life support (BLS) level with all career personnel certified at the Emergency Medical Technician I (EMT-1 Defibrillator) level

Operations Division Workload	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Projected
Fire Calls	551	442	406	403	410
Explosion	2	2	4	4	4
Emergency Medical	2,847	2,916	3,070	3,172	3,210
Hazardous Condition	149	142	132	156	160
Service/ Good Intent	708	839	880	849	880
False Alarm	153	149	169	197	200
Special Condition	6	5	2	3	5
Total Calls	4,416	4,495	4,663	4,784	4,869

- Hazardous materials emergency response with all trained to the First Responder Operational level and six personnel trained to the Hazardous Materials Specialist Level
- Fire origin and cause
- In-service training for volunteers

This division is managed by the Assistant Fire Chief and the shifts are divided into three battalions each managed by a Battalion Chief.

Operations Division Objectives:

- Maintain a turnout time of 120 seconds, from receipt of emergency call.
- Maintain all equipment, apparatus, and personnel in a state of readiness to ensure a rapid response to emergencies.
- To utilize response data and informational systems to enhance the quality of our response to emergencies.
- Develop, identify, and update target hazards and preplans.
- To meet or exceed the minimum amount of training hours as determined by the Training Division.
- Up-staff our single staffed stations for the safety of our personnel and increased efficiency on initial attack operations.
- Initiate and employ the established Standards of Cover document for our Agency.

- To keep the costs of our operations commensurate to the values at risk.

TRAINING DIVISION:

The Training Division is responsible for the development, delivery, and management of a comprehensive training program that meets all local, state, and federal guidelines and standards. Duties include providing in-service training to all career and volunteer firefighters. This training includes but is not limited to suppression skills/ techniques, incident safety, hazardous materials response, technical rescue, and emergency medical response. Other duties include administering, developing, and delivering the training assignments for new firefighters in the department academy, developing and recommending department wide continuing education needs and administering the department's driver training and commercial licensing program. This division is managed by the Training Chief.

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual*	2015-16 Projected
Training Division Workload						
Investigation			544	554	460/600	360
Emergency Medical Technician Training	603	593	788	690	563/800	940
Hazardous Materials Training	515	429	1,928	1,071	320/500	616
Rescue Training	1,019	467	949	1,620	932/2,000	2,000
Suppression Training	4,891	5,319	8,068	8839	4,633/8,000	8,500
Officer Development	0	0	1,564	1638	928/1,400	1,200
Joint Apprenticeship Training	2,715	2,370	3,171	3908	2,250/2,550	4,000
Safety Training	700	680	76	204	300/400	400
Drivers Training	0	0	1,259	970	474/600	600
Total Hours	10,433	9,858	18,347	19,494	19,236*	18,616

Training Division Objectives:

- To deliver a minimum of 8 hours of Confined Space Operations training per year.
- To deliver a minimum of 8 hours of Emergency Medical Technician training and implement a recertification program based on continuing educations credits.
- To deliver a minimum of 8 hours of Hazardous Materials First Responder Operations training per year.
- To deliver a minimum of 186 hours of additional training to each member of the career staff and a minimum of 100 hours to volunteer staff.

- Continue to support the College of the Sequoias Basic Fire Academy with instructors and participants,
- Continue to develop a Regional Type II Hazardous Materials Response Team in conjunction with Hanford City Fire Department.
- Continue to support and provide assistance to the California Emergency Management Agency with a Type II Urban Search and Rescue Team.

OFFICE OF EMERGENCY MANAGEMENT:

Kings County Office of Emergency Management (OEM) is a part of the Fire Fund and administered by the Fire Chief. Responsibilities include serving as the lead agency for the Kings Operational Area, administration of emergency response capability grants, developing emergency plans, developing resources, conducting disaster related training and exercises for first responders, and providing the coordination of emergency/disaster operations for the County, cities, and special districts. The Operational Area is comprised of all municipalities and special districts within the geographical boundaries of Kings County. All requests for assistance to the State must be processed through the Operational Area to the State. The lead agency serves as a communications and coordination link between the State’s regional level Emergency Operations Center (EOC) and the EOC’s of the political subdivisions within the Operational Area. The Emergency Services Coordinator continues to build and maintain an effective and efficient emergency management program to respond to and recover from major disasters within Kings County. Combined training and exercises are conducted to build a cohesive and all encompassing response team with an all hazards approach.

OEM Workload:	2014-15 Estimated	2015-16 Projected	2016-17 Projected
Professional Development	500	500	800
Plan Development	320	320	500
Training and Exercises	150	238	650
Grant Research and Administration	480	680	900
Liaison Between State, Regional and Local Agencies	230	230	360
Public Information	100	100	250
Disaster / Emergency Response	100	100	300
Resource Development	180	180	250
Office Administration	10	10	150
Total Hours	2,080	2,368	4,160

DEPARTMENT	FIRE	BUDGET NUMBER	241000 – 243000
PROGRAM	Public Safety		

The Office of Emergency Management (OEM) continues to participate in numerous programs, which are supported by federal and state grant funds. These grants require County OEM to facilitate the training of staff from all agencies in the Standardized Emergency Management System (SEMS) and the National Incident Management System (NIMS). All agencies must utilize SEMS/NIMS whenever any two or more agencies interact on an emergency or planned event. Kings County OEM has an ongoing training program to assist the cities and special districts in improving the operations of their Emergency Operations Centers and compliance with State mandates to assure reimbursement of State and Federal Funds during an emergency. Implementation of the mandated National Incident Management System (NIMS) continues and training is ongoing. Kings County OEM will continue to move forward in implementing NIMS and meeting Federal and State requirements.

Office of Emergency Management Objectives:

- The Office of Emergency Services Coordinator will participate in State-sponsored meetings, workshops and training conferences to enhance communications and operations between various State and local agencies.
- To continue OEM training activities. Training in SEMS, NIMS, RIMS, EOC Operations and disaster preparedness is available to the Operational Area.
- To utilize State Homeland Security Grant Program funding to enhance the interoperable communications systems throughout the Operational Area.
- To manage the current and pending State Homeland Security Grant Program (SHSGP), Emergency Preparedness Grant Program (EMPG). Develop and submit future Assistance to Firefighters Grant (AFG) and the Staffing for Adequate Firefighter & Emergency Response (SAFER) grant.
- The Emergency Services Coordinator will serve as the Chair of the Kings County Drought Task Force and maintain drought related programs while under a State declared drought emergency.
- To continue to participate in State training, meetings and workshops in order to expand skill level and to advise other agencies and the community of important issues.

Office of Emergency Management Goals:

- To continue to apply for new grant opportunities to enhance capabilities regarding disaster mitigation, preparedness, response and recovery efforts within the County of Kings.

DEPARTMENT	FIRE	BUDGET NUMBER	241000 – 243000
PROGRAM	Public Safety		

- To continue to offer presentations and training to other departments and agencies in SEMS, NIMS, RIMS, EOC/DOC operations, active shooter, and disaster preparedness and other important issues.
- To conduct tabletop exercises, drills and seminars to enhance skill level and to train additional key personnel in the Emergency Operations Center (EOC) and Department Operations Center (DOC) functions.
- To continue to work toward re-establishing the Kings County Disaster Council in order to better serve the Operational Area.
- Develop and seek funding opportunities for the purchase and maintenance of an interactive communication and mass notification system.
- To enhance the resourced tracking capabilities of grant funded equipment within the Operational Area.
- To ensure that grant funded project meet or exceed Federal and State purchasing policy requirements.
- To continue to support the operational area during times of emergency/disaster.

FIRE DEPARTMENT DISCUSSION

Currently four (4) of the department’s ten (10) fire stations continue to be staffed by a single person on a forty eight (48) hour duty cycle. These stations are located in the areas of Burris Park, Hardwick, Island, and Stratford and represent some of our most remote locations. This continued level of marginal staffing, impedes the effectiveness of the department’s emergency service operations, contributes to the workplace of our firefighters, and decreases the overall safety of personnel stationed at these locations. The Fire Department faces significant staffing issues in its efforts to provide public safety. At the forefront is the lack of adequate daily staffing to provide an effective force when dealing with emergency response and for providing for the overall safety of personnel. Overtime continues to be a significant concern for the Fire Department. In the FY 14/15 the department incurred approximately \$871,041 in overtime costs doubling the estimated amount budgeted. By incorporating the classification of firefighter in the current multi-company stations, the department can reassign additional staff to the relief positions in order to cover for personnel shortages without incurring overtime. In FY 16/17, the Fire Department will be requesting an additional six (6) firefighter positions as step one in this phased process of eliminating single person stations.

Having recently finalized the evaluation from the Insurance Services Office (ISO) rating schedule, the area of most negative impact was the credit for company personnel. The

department only received 5.12 points out of 15 possible due to the lack of adequate staffing. Deficiency in staffing coupled with not having a Deployment Analysis, represented the primary reductions in available points from ISO. In the FY 15/16 budget, the department was able to adopt three (3) additional personnel that were assigned to relief positions. This effort was undertaken in an attempt to control the annual amount of overtime incurred as a result of staffing shortages, workers compensation injuries, and vacation coverage. As previously stated the department intends to present a phased approach to deal with this staffing challenge and will bring forward the classification of firefighter as a method to increase staffing. This phased approach will be needed in order to identify and increase available revenue for the Fire Fund and meet the final need for permanent staffing at our remote stations.

In the proposed FY 16/17 budget, funding has been allocated to commission a “Station Distribution Study” in order to determine impacts of geographical locations on current and future workloads. This information will be beneficial in determining locations and strategies needed to deploy resources effectively throughout the county.

Of continued concern is the age of our fire station facilities. As the backbone of our geographical deployment, the need to maintain our fire stations is a primary issue. Having limited funding available, the need to continue to update and repair these facilities is paramount. Many of our older stations are in need of major remodeling and updating in order to remain viable and to meet department current and future needs. These undertakings are extremely costly and dedicating adequate revenue from the fire fund is not possible. The department will seek to fund these types of projects through opportunities from Community Development Block Grants and the U.S. Department of Agriculture grant programs.

Additionally, the need for adequate and efficient working space at Fire Department Headquarters has prompted the need for adding additional offices. In the FY 16-17 S.I.&G. account, the amount of \$34,860 has been included in order to facilitate this project which will include the development of two new office spaces. These offices will be utilized by the Training and the Community Risk Reduction Divisions. This project will enable the Fire Department to extend the use of our current facility and allow for sufficient time to determine a new location for Fire Headquarters.

Another item of note is that in FY 2015/2016 through a generous donation from the Tachi Yokut Tribe, the Kings County Fire Department received a replacement fire apparatus for Station 7 located at 1285 18th Avenue in South Lemoore. Along with the replacement of the engine, the purchase of essential firefighting equipment will also be sponsored for a total contribution in the amount of \$586,054. As a result of this gift, the Fire Department will continue to serve the needs of the community and its citizens by providing swift and effective services when called upon. The County is very grateful for this donation from the Tribe.

DEPARTMENT
PROGRAM

FIRE
Public Safety

BUDGET NUMBER

241000 – 243000

CAO RECOMMENDATION:

This budget is recommended with exceptions from the requested. Details are provided by budget unit as follows.

241000 – Fire Department

No new fixed assets, information technology, or vehicles were requested. It was recommended to add the Department's request for 6.0 FTE Firefighter positions. However, Administration recommends using Hazardous Waste Taxes to offset those staffing costs. Administration understands that this will alleviate the one-person staffing at the Hardwick and Stratford stations.

A capital improvement project consisting of reconfiguring office space at Fire Administration Headquarters estimated to cost \$38,460 was requested. This project was recommended to be funded out of the Fire Department's S.I.&G. account.

Account changes from the request are as follows:

- ST AID-Public Safety Svcs – decreased from \$1,352,830 to \$1,341,031 based on historical receipts.
- Contribution – General – increased from \$225,000 to \$588,940, which shows the Hazardous Waste Taxes used to offset the cost of the new Firefighters.

242000 – Homeland Security Grant

The budget unit was recommended as requested. No new fixed assets, information technology, personnel, vehicles, or capital improvement projects were requested or recommended.

243000 – Office of Emergency Mgmt

The budget unit was recommended as requested. No new fixed assets, information technology, vehicles, or capital improvement projects were requested or recommended. It was recommended to add the Department's request for 1.0 FTE Emergency Services Specialist.

**DEPARTMENT
PROGRAM**

**FIRE
Public Safety**

BUDGET NUMBER

241000 – 243000

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
<u>FIRE DEPARTMENT - 241000</u>				
A42 COUNTY FIRE CHIEF	1.00	1.00	1.00	1.00
D02 FISCAL ANALYST II OR	-	-	-	-
D17 FISCAL ANALYST I	1.00	1.00	1.00	1.00
D45 BATTALION CHIEF	5.00	5.00	5.00	5.00
D105 ASSISTANT FIRE CHIEF	1.00	1.00	1.00	1.00
K25 FIRE EQUIPMENT SUPPLY SPECIALIST	1.00	1.00	1.00	1.00
M12 FIRE EQUIPMENT SUPPLY SPECIALIST TRAINEE	1.00	1.00	-	-
M13 FIREFIGHTER	-	-	6.00	6.00
M14 FIRE APPARATUS ENGINEER	41.00	41.00	41.00	41.00
M16 FIRE CAPTAIN	22.00	22.00	22.00	22.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	74.00	74.00	79.00	79.00
<u>OFFICE OF EMERGENCY MGMT - 243000</u>				
D53 EMERGENCY SERVICES COORDINATOR	1.00	1.00	1.00	1.00
C99 EMERGENCY SERVICES SPECIALIST	-	-	1.00	1.00
BUDGET UNIT TOTAL	1.00	1.00	2.00	2.00
DEPARTMENT TOTAL:	75.00	75.00	81.00	81.00

DEPARTMENT PROGRAM **AGRICULTURAL COMM/SEALER** **BUDGET NUMBER** **260000**

Title	Actual	Actual	Actual	Board	Department	CAO
	2012/2013	2013/2014	2014/2015	Adopted 2015/2016	Requested 2016/2017	Recommended 2016/2017
Revenues						
INTERGOVERNMENTAL REVENUE	1,015,004	939,804	1,033,610	1,037,052	1,159,371	1,159,371
CHARGES FOR SERVICES	293,801	292,209	252,846	270,855	272,230	272,230
MISCELLANEOUS REVENUES	508,570	403,324	366,805	450,000	450,000	450,000
Total Revenues:	1,817,375	1,635,337	1,653,261	1,757,907	1,881,601	1,881,601
Expenditures						
SALARIES & EMP BENEFITS	1,609,322	1,700,453	1,816,089	1,988,835	2,152,113	2,152,113
SERVICES & SUPPLIES	601,233	615,149	529,087	655,773	632,979	632,979
OTHER CHARGES	7,332	6,133	6,144	8,339	32,228	32,228
CAPITAL ASSETS	9,311	0	28,533	0	0	0
Gross Expenditures:	2,227,198	2,321,735	2,379,853	2,652,947	2,817,320	2,817,320
INTRAFUND TRANSFERS	(607)	(601)	(402)	(600)	24,447	24,447
Net Expenditures:	2,226,591	2,321,134	2,379,451	2,652,347	2,841,767	2,841,767
Unreimbursed Costs:	(409,216)	(685,797)	(726,190)	(894,440)	(960,166)	(960,166)
Position Allocation:	25.50	25.50	25.50	25.00	25.00	25.00

DESCRIPTION:

The Department of Agriculture and Measurement Standards (Weights and Measures) is essentially two departments combined and operating as one. Each provides separate and distinct regulatory enforcement services for the public. The Department serves the county in collaborative partnership with the County’s Board of Supervisors, the Secretary of the California Department of Food and Agriculture (CDFA), the Director of the Department of Pesticide Regulation (DPR), the Director of the Division of Measurement Standards (DMS) and the United States Department of Agriculture (USDA).

The Agriculture Department provides services to the public using local expertise in the application of laws and regulations to enable the sustainability of agriculture, the protection of the environment and the public’s health.

The Measurement Standards Department is the local regulatory authority that ensures compliance with State and Federal weights and measures standards through administration and enforcement of laws and regulations to ensure producers, sellers, handlers, and consumers receive the true weight, measure, or count of commodities and/or services purchased within Kings County.

DEPARTMENT PROGRAM	<u>AGRICULTURAL COMM/SEALER</u>	BUDGET NUMBER	<u>260000</u>
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WORKLOAD:	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2016-17 Projected
Ag Inspections	97,706	58,579	68,384	85,000	85,000
Hours	33,135	33,945	33,993	34,000	34,500
Wts. & Measures Inspections	11,079	9,959	13,181	10,000	10,000
Hours	5,319	5,415	6,522	5,500	5,500
Other Inspections	0	0	0	0	0
Hours	1,911	2,090	1,937	2,000	2,000
Dept. Total Inspections	108,785	68,538	81,565	95,000	95,000
Dept. Total Hours	40,365	41,450	42,452	41,500	42,000

REVIEW OF AGRICULTURAL OBJECTIVES:

In addition to the mandated program goals, listed in the “Agricultural Program Objectives,” the Department also participated or collaborated in the following:

- Provided CDFA and USDA with safe disposal options regarding 80,000 chickens and ducks euthanized due to High Pathogenic Avian Influenza;
- Kings County Farm Bureau “Farm Day”;
- Kings County Committees: Agriculture Advisory; Environmental Review; Public Employee Recognition BBQ;
- Continued working with CDFA in piloting a new computerized insect detection trapping program;
- California Agricultural Commissioner and Sealer Association (CACASA): License Exam Review subcommittee chairman; State FFA Leadership Conference Career Show; California Agriculture Teachers Association Conference, Farm Show, and Agriculture and Natural Resources Statewide Advisory Committee;
- GoToMeeting/Webinar administrator for CACASA, allowing Ag Commissioner-Sealers to conduct statewide and/or regional meetings online (Internet) in order to reduce travel costs;
- CACASA website site administrator;
- Continued the contract with the Department of Pesticide Regulation to perform the computerized data entry of pesticide use information for Kern County.

AGRICULTURAL PROGRAM OBJECTIVES:

1. Pest Detection – Surveillance for pests and diseases not known to occur within Kings County or be established in the State by performing detection trapping consistent with state and federal standards. Provide pest identification services for the public.

2. Pest Eradication - Prevent the establishment and spread of high priority pests in accordance with USDA and California regulations. The Pink Bollworm Cotton Plowdown Program is one of our Eradication programs.
3. Pest Management - To assist in the mandated control of recognized economic pests of agriculture, pests affecting the public health, and those causing environmental harm; to enable the reduction of agricultural losses through grower enabled control programs; and provide specific control materials, at cost, and technical advice as needed.
4. Pest Exclusion – Protect and enable the commercial trade of Kings County agriculture, pursuant to Federal, State and County regulations through the inspection of incoming and outgoing shipments for quarantine compliance, especially in high-risk environments or market pathways, therefore promoting the high quality and cleanliness of Kings County export commodities.
5. Pesticide Use Enforcement – To enable people to succeed in the production of commodities of optimum quality and yield while assuring the safety of their partners, the public, and our environment.
6. Seed Law Enforcement – To assure the quality of seed and that it is properly labeled as to its contents, treatment, and viability.
 - a. Seed Certification – Working with the California Crop Improvement Association certification program to verify the purity and quality of seed grown in Kings County.
7. Nursery Inspection – To ensure the production and sale of commercially clean, pest-free, true-to-variety, vigorous and healthy nursery stock.
8. Fruit and Vegetable Quality Control - Protects the consumer, producer, and shipper, through inspection programs for compliance with standards of the California Food and Agricultural Code, federal regulations, marketing orders, and other related enforcement activities; thus promoting the local Fruit and Vegetable industry, including Farmers Market and Organic inspections of local producers and venders.
9. Egg Quality Control - Inspect and certify eggs as required by the California Food and Agricultural Code and the USDA.
10. Apiary Inspection – Maintain the identification of bee locations in the County for the purpose of notification of pending pesticide applications and provide colony strength and health certification inspections services upon request.

11. Crop Statistics - Maintain current and reliable agricultural production statistics, as required by the California Food and Agricultural Code and the USDA. Prepare and present an annual County crop report. Monitor and collect crop disaster/loss statistics and report significant findings to CDFA, the USDA, and the County Board of Supervisors.
12. Vertebrate Pest Control – Maintain a level of control sufficient to ensure the protection of the health and safety of the public, food safety, crops, livestock, and the environment from the detrimental impacts of physical damage or diseases caused by such pests. The Department’s rodent bait mixing program is a resource used locally in addition to providing sales to numerous other county programs around the state.
13. Emergency Animal Disposal – Provide guidance to efficiently and effectively protect the health of the public, and the environment, while ensuring the sustainability of the livestock industry through the use of safe and efficient means of dead animal carcass disposal during times of emergency.

REVIEW OF MEASUREMENT STANDARDS OBJECTIVES:

The Measurement Standards Department continues to provide consumer protection services, through the administration and enforcement of weights and measures standards. The Department uses recommended levels of enforcement consistent with statewide priorities, averages, and recommendations of the Secretary of Food and Agriculture conforming to Federal and State laws, regulations and policies. The uniform enforcement of equitable marketplace standards promotes “good business” in Kings County. Paired with enforcement actions, the Department continues to use education as another tool to ensure compliance. Training is proven to minimize violations thus reducing costs to the consuming public by encouraging fair and accurate transactions.

Involvement in the following programs and/or activities is vital to the department’s mission of implementing reasonable and responsible weights and measures standards:

- Provide input on changes to regulations and specifications through collaboration opportunities as a member of National Conference on Weights and Measures, attended the 100th annual Conference;
- Maintain participative membership with the California Agricultural Commissioners and Sealers Association (CACASA) to ensure the local interests of Kings County are represented and heard in all weights and measures issues;
- Participate with the State and various other county jurisdictions in the cooperative investigation/inspection of short weight packages, some resulting in monetary settlement;
- Utilization of Administrative Civil Penalty Hearings (ACP) as an enforcement tool.

MEASUREMENT STANDARDS PROGRAM OBJECTIVES:

1. Service Agencies - Verify licensing and inspection of services performed by service agents for accuracy and integrity.
2. Device Inspection - Assures equitable protection to all persons in the sale of commodities (weighed, measured or counted) through enforcement of prescribed device standards and specifications.
3. Quantity Control - Assures consumer protection against deception or misrepresentation as to the quantity of products in package form, through testing and undercover purchase programs; test purchases are made to discern the accuracy of advertised price computations; investigations of all consumer complaints relative to transactions utilizing units of weights and/or measures.
4. Weighmaster Enforcement - Assures that all licensed weighmasters are performing in accordance with established state laws and regulations.
5. Petroleum Enforcement – Provides assurance that petroleum products offered for sale in Kings County meet Federal and State quality specifications while ensuring sale conditions are accurately and lawfully conducted.

DISCUSSION:

The Department of Agriculture and Measurement Standards [Department] projects the current Fiscal Year (FY) 2015-16 unreimbursed cost to the County General Fund to be approximately \$57,737 less than was adopted. The 6.66% cost savings projection is based on an anticipated net expenditure reduction of \$91,119 coupled with a projected \$33,382 decline in revenue.

For FY 2016-17 the Department is requesting net expenditures of \$2,841,767 which is \$189,420 (6.56%) more than was adopted in the 2015-16 FY budget. The expenditure request includes a \$163,278 (8.21%) increase in Salaries and Benefits, a \$22,794 (-3.60%) reduction in Services and Supplies. Factors contributing to the increase in Salaries and Benefits are an \$114,768 (8.19%) increase to department salaries and a \$32,773 (17.4%) increase in Retirement. The \$22,794 decrease to the Services and Supplies category is due to a \$10,000 reduction to Computer Hardware/Software account coupled with a \$12,100 decrease in the Utilities line items. However, a new Cost Applied Utility Bond expenditure of \$25,047 is included with the net expenditure increase. Information Technology Services line item is requested to increase by \$23,889 due to the Department joining the County's server network.

DEPARTMENT AGRICULTURAL COMM/SEALER
PROGRAM _____

BUDGET NUMBER 260000

The requested revenue, for FY 2016-17, totals \$1,881,601 and is 6.68% (\$123,694) more than FY 2015-16 Adopted Budget Revenue. The State Aid for Agriculture revenue account is requested at \$122,319 more than FY 2015-16, representing 98.89% of the anticipated increase in revenues.

The Agriculture Department’s requested FY 2016-17 budget will result in an Unreimbursed Net Cost of \$960,166 to the county’s General Fund. This Requested Budget is a net expenditure increase of \$65,726 (6.85%) from the 2015-16 FY adopted budget.

CAO RECOMMENDATION:

This budget is recommended as requested. No new fixed assets, IT equipment, personnel requests, or capital projects were requested.

Vehicle requests recommended include replacing two trucks due to age and miles from the Fleet fund.

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
<u>AG. COMMISSIONER-SEALER - 260000</u>				
A23 AG. COMMISSIONER/WTS-MEAS	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II	1.00	1.00	1.00	1.00
OR				
C06 ACCOUNT CLERK I	-	-	-	-
C09 OFFICE ASSISTANT II*	2.00	2.00	2.00	2.00
OR				
C10 OFFICE ASSISTANT I*	1.00	1.00	1.00	1.00
D39 DEPUTYAG. COMMISSIONER-SEALER	3.00	3.00	3.00	3.00
OR				
D40 DEPUTYAGRI COMMISSIONER	-	-	-	-
OR				
D41 DEPUTYSEALER-WEIGHTS & MEAS.	-	-	-	-
N02 AG & STANDARD AIDE	2.00	2.00	2.00	2.00
N05 AG & STANDARD INSPECTOR III	11.00	11.00	12.00	12.00
OR				
N03 AG & STANDARD INSPECTOR II	2.00	2.00	1.00	1.00
OR				
N04 AG & STANDARD INSPECTOR I	1.00	1.00	1.00	1.00
N33 AG COMPUTER SYSTEMS COORDINATOR	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	25.00	25.00	25.00	25.00

DEPARTMENT PROGRAM	Community Development Agency Building Division, Planning Division	BUDGET UNIT	.270000-279000
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Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
LICENSES & PERMITS	323,912	319,402	463,801	320,160	260,160	345,160
INTERGOVERNMENTAL REVENUE	0	730	252	1,000	1,000	1,000
CHARGES FOR SERVICES	118,224	98,369	112,826	156,015	157,695	157,695
MISCELLANEOUS REVENUES	387	1,662	4,044	600	1,000	1,000
OTHER FINANCING SOURCES	0	0	0	12,016	0	0
Total Revenues:	442,523	420,163	580,923	489,791	419,855	504,855
Expenditures						
SALARIES & EMP BENEFITS	1,011,635	1,094,073	1,107,618	1,221,783	1,267,717	1,267,717
SERVICES & SUPPLIES	163,015	176,324	225,646	394,966	337,385	337,385
OTHER CHARGES	220,756	305,902	123,570	87,299	212,457	212,457
CAPITAL ASSETS	0	0	0	24,033	0	0
Gross Expenditures:	1,395,406	1,576,299	1,456,834	1,728,081	1,817,559	1,817,559
INTRAFUND TRANSFERS	(80,487)	(87,353)	(82,141)	(127,255)	(122,248)	(122,248)
Net Expenditures:	1,314,919	1,488,946	1,374,693	1,600,826	1,695,311	1,695,311
Unreimbursed Costs:	(872,396)	(1,068,783)	(793,770)	(1,111,035)	(1,275,456)	(1,190,456)
Position Allocation:	13.00	13.00	13.00	13.00	13.00	13.00

DESCRIPTION:

This is the narrative of the Kings County Community Development Agency which is comprised of two major divisions: the Building Division (Budget Unit 279000), and the Planning Division (Budget Unit 270000).

Building Division (Budget Unit 279000):

The Building Division is responsible for the following activities:

- Enforce the California Building, Plumbing, Electrical, Mechanical, Residential, Energy, and Green Building Standards Codes;
- Implement *Kings County Building and Structures Ordinance* (Chapter 5 of the *Kings County Code of Ordinances*), and *Flood Damage Prevention Ordinance* (Chapter 5A of the *Kings County Code of Ordinances*);
- Receive, review, and ensure that proper plan checks are conducted for building, electrical, mechanical, and plumbing permit applications for new construction and remodeling or rehabilitating existing structures;
- Issue permits for the construction and carry out periodic inspections of the work during construction to ensure that the construction meets applicable code requirements;

DEPARTMENT	Community Development Agency	BUDGET UNIT	270000-279000
PROGRAM	Building Division, Planning Division		

- Issue permits for, and inspects: mobile home installations to ensure that the required code standards are met;
- Inspect structures proposed for relocation and provide the builder with a list of code requirements;
- Abate dangerous buildings;
- Inspect Kings County construction projects and conduct other activities, research, and enforcement programs as may be assigned by the Board of Supervisors.
- Manage the Code Compliance Section, including:
 - Investigate complaints received concerning violation of Kings County codes and ordinances related to land use, structures, abandoned and inoperable vehicles, nuisances, and environmental issues.
 - Enforce County building, zoning, and property maintenance ordinances;
 - Assist in the abatement of dangerous and substandard buildings process;
 - Abate abandoned or inoperable vehicles; and
 - Coordinate with other County, Regional, State, and Federal agencies to eliminate safety hazards and nuisances which occur around the County.

The Building Division is currently working with Environmental Health Services (EHS) to transfer the implementation of the Water Well Ordinance (*Chapter 14A of the Kings County Code of Ordinances*) to EHS. Community Development will then coordinate with EHS to capture relevant groundwater information for use with Sustainable Groundwater planning related efforts.

This budget unit is requesting a total of 4.72 full time equivalent staff positions. This level is the same as the current year.

WORKLOAD STATISTICS FOR BUILDING DIVISION (279000)

BUILDING (279000) WORKLOAD (Hrs.)	2012-13 Actual	2013-14 Actual	2014-2015 Actual	2015-16 Estimated	2016-17 Projected
100 Administration	4761	4952	4649	5355	5200
200 Admin. (Leave)	1407	1624	1995	1418	1603
300 Plan check	1063	1240	1142	945	1068
400 Permit Issuing	39	1	7	0	161
500 Inspections	1413	1352	1036	832	1602
600 Bldg Compliance	6	4	6	72	81
800 Bldg. Abatement	0	0	0	0	0
1000 Code Enforcement	291	122	183	61	100
1100 Misc.	0	0	0	0	0
TOTALS	8980	9295	9018	8684	9815
STAFF YEARS	4.31	4.46	4.33	4.17	4.72

DEPARTMENT PROGRAM	Community Development Agency Building Division, Planning Division	BUDGET UNIT	270000-279000
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Planning Division (Budget Unit 270000):

The *Kings County Planning Agency* consists of two parts: the Kings County Planning Commission and the Planning Division of the Kings County Community Development Agency. The Planning Commission is authorized pursuant to Chapter 19 of the *Kings County Code of Ordinances*. Their duties include:

- Review and make recommendation on items, including all land use policies, referred to the commission by the board of supervisors;
- Hold hearings on, and recommend adoption of general plans, community plans, and specific plans;
- Hold hearings on, and recommend adoption of, *Kings County Development Code* (Ord. No. 668), amendments and zone district boundary changes;
- Hold hearings on, and take action on, conditional use permits pursuant to the *Kings County Development Code* (Ord. No. 668);
- Provide the *Airport Land Use Commission* functions pursuant to the alternative procedure for counties with no Commercial Air Service;
- Perform the duties of Advisory Agency for Subdivisions and Parcel Maps, Division 2; pursuant to the *Kings County Subdivision Ordinance* (Chapter 21 of the *Kings County Code of Ordinances*); and
- Other duties as assigned by the Board of Supervisors.

The following is Planning Division staff's function:

- Provide staff services for the following commissions and committees: Kings County Planning Commission, Kings County Advisory Agency Divisions 1 and 2, Agricultural Advisory Committee, Kings County Water Commission, Kings County General Plan Advisory Committee, Loan Review Committee for the CDBG programs, and the Local Agency Formation Commission (LAFCO) of Kings County;
- Prepare, implement, and maintain the County's General Plan for the long term physical growth and development of the unincorporated area of the County as required by the State Planning and Zoning Law, as found in the Government Code beginning at Section 65300;
- Update, implement, and maintain the Kings County Development Code (Ord. No. 668), including processing of land use permits, variances, and zoning ordinance administration as required by the State Planning and Zoning Law, as found in the Government Code beginning at Section 65800;
- Implement the Subdivision Map Act as found in the Government Code beginning at Section 66410 through the implementation of the Kings County Subdivision Ordinance (Chapter 21);
- Process zoning and land division applications;
- Prepare environmental reviews pursuant to CEQA and the Local Implementation Rules (Kings Co. Board of Supervisors Resolution No. 09-001);
- Administer and maintain other applicable County Ordinances related to planning, including: the Surface Mining and Reclamation Act Ordinance (Chapter 17), Right-to-Farm Ordinance (Chapter 14, Section 14-38), Density Bonus Ordinance No. 568, etc.;

- Administer the “Williamson” Act and Farmland Security Zone programs, as established under the Government Code beginning at Section 51200 and the Local Implementation Rule;
- Administer the Housing and Community Development Grant Programs and all of their components including the CDBG, HOME, CalHome, BEGIN and NSP programs;
- Develop, maintain, and implement GIS data and applications for resource protection and streamlining the permit and environmental review processes of the County, and continue to support other departments and agencies in developing and sharing information resources to enhance the County’s Regional GIS system efforts; and
- Conduct special studies and prepare reports on subjects as assigned by the Board of Supervisors.

This budget unit is requesting 7.97 full time equivalent staff positions. This budget unit also provides staff support to *LAFCO of Kings County* for 0.31 full time equivalent staff position. The Kings County Community Development Agency, including all divisions and LAFCO, accounts for 13 full time equivalent staff positions. This will maintain the same level of service which was funded in the previous fiscal year.

WORKLOAD STATISTICS FOR PLANNING DIVISION (270000)

PLANNING (270000)	2012-13	2013-14	2014-15	2015-16	2016-17
WORKLOAD (Hrs.)	Actual	Actual	Actual	Estimated	Projected
100 Administration	5647	5890	5380	5664	4947
150 Admin. (Leave)	2301	2879	2515	2929	2528
300 Zoning Admin.	3033	3983	3078	3578	3515
400 Land Div. Admin.	1213	1351	1464	2615	2496
500 CEQA Admin.	0	0	0	0	100
600 General Plan	79	195	511	153	400
700 Waste Mgt. Plan.	16	32	88	68	65
800 W'mson Act/FSZ	207	139	120	159	152
900 CDBG Admin.	534	559	383	436	436
1000 Code Compli.	47	142	32	0	50
1100 GIS Services.	1656	1756	1662	1672	1596
1200 Miscellaneous	470	339	122	94	290
TOTALS	15203	17265	15355	17368	16575
STAFF YEARS	7.3	8.3	7.4	8.35	7.97
TOTAL STAFF YRS*					12.69

* Includes Building and Planning Divisions, but not LAFCO’s 0.31 staff positions (see Budget Unit 280000 for LAFCO staff workload statistics for LAFCO)

REVIEW OF OBJECTIVES

Building Division:

The Building Division of the *Kings County Community Development Agency* provides a variety of services to the general public and to the County of Kings. In 2015, the division issued 963 permits including 32 new homes and mobile homes. This represented an 18% increase in building permits from last year, and an increase of 60% in new home construction. New water well permits totaled 401 for 2015, an increase of 22% from the

previous year. Water well permits were also above the past five year average of 208. The majority of permit activity was in the Electrical and Photovoltaic categories due to the increase in water well permits and statewide priority for renewable energy. There were 355 electrical permits issued in 2015, also consisting of 166 photovoltaic permits totaling over 274 megawatts. Currently the division operates with one (1) Deputy Director-Building Official, two (2) Building Inspectors, one (1) Permit Technician, and administrative support from the Agency Director and Secretary.

Adequate inspection service is generally provided as a five day a week/next day inspection service, and same-day in-office consultation with Building Division staff. Two Building Inspector positions continue to adequately serve and maintain a high level of public responsiveness for job site inspection service, while the County's Building Official and Permit Tech III serve all other public counter and administrative functions necessary for the Building Division operations. The Building Division continues to provide responsive service to the public and development community in the areas of plan checking, permit issuance, inspections, and public contact. No appeals were heard by the Board of Supervisors during 2015.

The Code Compliance Section provides a variety of services to the general public and to Kings County. The County's Building Official is assigned code compliance duties and maintains related certification. Investigation service is generally provided five days a week however depending on the threat to the public health and safety and the workload of the Building Official it may take a few days for the initial investigation. In-office consultation with the Building Official is generally available the same or next day. There were no appeals in 2015.

The Code Compliance and Enforcement activities have been focused on site compliance inspections for all new zoning applications, nuisance investigations, and abatement of abandoned vehicles as part of the Abandoned Vehicle Abatement (AVA) program funded by a one dollar fee on vehicle registration fees. All complaints were investigated to determine whether nuisance, zoning, or building codes were being followed. If it was determined that a violation existed, corrective action was initiated. Violations determined to be a serious threat to the public health or safety received highest and immediate priority.

Building Division Objectives for Fiscal Year 2016-2017:

1. Insure that the Building Official, a Building Inspector, or the Permit Technician is available one-hundred percent of the time for office consultation with builders on construction requirements, provide for responsive plan check turn-a-round, issue building permits, and to keep up with the latest technology in the building industry.
2. Provide monthly, quarterly, and fiscal year building activity reports for the unincorporated area of Kings County.
3. Provide inspection services the next workday after the request for inspection is received or the closest date and time available.

DEPARTMENT	Community Development Agency	BUDGET UNIT	270000-279000
PROGRAM	Building Division, Planning Division		

4. Carry out the Flood Damage Prevention Ordinance and ensure compliance with the current FEMA maps in effect September 2015.
5. Work with Environmental Health Services (EHS) to ensure a seamless transition of EHS taking over the implementation of the Water Well Ordinance.
6. Abate dangerous buildings.
7. Conduct Code Compliance programs including, but not limited to: vehicle abatement, nuisance abatement, building compliance, and zoning compliance,
8. Insure that support staff is available to receive alleged code violations in the office or over the phone during regular business hours.
9. Maintain and track active violation cases.
10. Provide monthly, quarterly, and fiscal year activity reports for the unincorporated area of Kings County concerning resolutions of code violation cases and vehicle and building abatements.
11. Provide initial investigation services generally five days a week, however depending on the threat to the public health and safety and the workload of the Building Official it may take a few days for the initial investigation after a complaint is received.
12. Carry out the *Abandoned Vehicle Abatement Program*.
13. Provide vehicle and building abatement to address health and safety issues.
14. Ensure new development meets the provisions of the *Accessibility Standards Compliance Act* (SB 1608, Chapter 549 of the Statutes of 2008) and government Code Section 4459.5, by retaining a Certified Access Specialist (CASP).
15. Ensure compliance with the 2016 California Building Standards Code which becomes effective January 1, 2017.
16. Continue to provide an expedited plan review service for photovoltaic permits based on requirements of AB 2188.

Planning Division:

In 2015, the Planning Division of the Kings County Community Development Agency processed approximately 41 individual zoning and 33 land division applications, which is an increase of total applications received in 2014. At least 11 of the projects processed required environmental review of varying degrees. In 2015, CUP applications for commercial solar photovoltaic systems continued to consume a substantial amount of Planning Division staff time as these projects required extensive environmental review and lengthier processing times. An application for a new town was also submitted in 2015, which has consumed a substantial amount of staff time and since this project will continue progressing over this coming year it is anticipated that substantial amounts of staff time will be devoted to this one project in the coming year.

Over the past year, the Planning Division prioritized and successfully completed the 2016 Housing Element update. This update was adopted by the Board and became effective on February 26, 2016 as the County's Housing Element. Although workloads on Planning Division staff continue to increase no new staff positions are currently being requested. The Agency Director has worked to expand training of its staff and encouraged teamwork to process the increased workload within the existing staffing limits currently available thereby ensuring department operational effectiveness in essential functions.

DEPARTMENT	<u>Community Development Agency</u>	BUDGET UNIT	<u>270000-279000</u>
PROGRAM	<u>Building Division, Planning Division</u>		

The Kings County Community Development Agency received two grants during the 2015-2016 grant cycle; a \$500,000 grant to develop the first numeric groundwater model for the sub-basins within Kings County and a \$231,000 State Transportation Planning Grant for use in developing a Smart Growth State Route 41 Corridor Improvement Plan for the Kettleman City area. In addition, the County has been active in completing existing CDBG and HOME grant funded projects. The need to expend these funds within the CDBG and HOME grants prevented the County from seeking further funding as a majority of the existing funds must be spent prior to applying for additional funding. The funds associated with the 2013 CDBG grant have been significantly spent down as two (2) fire trucks have been purchased and the Home Garden sidewalk Improvements and the Armona Water bypass pipeline are in progress to be completed prior to October of 2016. The First Time Homebuyer Program has spent nearly all the housing funds allocated through the HOME and CDBG grants. The County is looking to seek additional grant funding in the 2016-2017 funding cycle.

In addition, staff fulfilled hundreds of requests for information from other agencies and the general public. All functions of the department were carried out in the most expeditious manner possible with the minimum of delays.

The GIS Services Section has continued to maintain and implement the County's primary GIS datasets and applications, and provide technical support to other County Departments and outside agencies. This section also provides contract GIS service assistance to Cities (the Cities of Avenal and Hanford currently contract with the County for this service) and Districts. During the past year the GIS Services Section responded to increased support demands from County emergency service departments to support the implementation of the Spillman emergency services system.

Planning Division Objectives for Fiscal Year 2016-2017:

1. Continue the implementation of the *Kings County Subdivision Ordinance*. Ensure that both divisions of the Advisory Agency for Parcel Maps and Subdivision complete action on tentative maps within 50 days of the application being certified complete, and/or completion of the environmental review. This review period includes a required 20-day public review period for comments on proposed negative/mitigated negative declarations. Continue the implementation of streamlined procedures for administrative processing of lot line adjustments, parcel map waivers, and certain minor divisions of land.
2. Ensure Planning Commission completes action on conditional use permit applications within two (2) months of the application being certified complete, or completion of the environmental review.
3. Process applications for site plan reviews within three (3) weeks of application being certified complete.
4. Conduct environmental reviews for all projects within required time intervals: within 105 days after submittal of a complete application with approved negative/mitigated negative declarations or within one year when an environmental impact report (EIR)

DEPARTMENT PROGRAM	<u>Community Development Agency</u> <u>Building Division, Planning Division</u>	BUDGET UNIT	<u>270000-279000</u>
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is required. This includes the requirement for a 20-day public review (30 days for state agencies comments) for proposed negative declarations.

5. Carry out grant application and management tasks assigned by the Board, for the following programs: *Community Development Block Grant (CDBG)*; HOME; BEGIN, CalHome, and other grants as assigned by the Board.
6. Manage the *National Flood Insurance Program, Local Flood Plain Management Program* through building and zoning permit reviews and environmental review processes.
7. Carry out the policies of the *Kings County Hazardous Waste Management Plan* through zoning permit review and environmental assessment process.
8. Implement the Kings County General Plan in coordination with the cities and unincorporated communities in Kings County.
9. Continue to review and update of the new Development Code to ensure consistency with the *2035 Kings County General Plan*.
10. Implement all of the elements of the General Plan.
11. Implement the mandated *Integrated Waste Management Plan, (IWMP)* through zoning permit review and environmental assessment process.
12. Continue the Countywide Regional implementation of the GIS system, and automate the General Plan and Zoning maps, continue implementation of the GIS System into the general plan, zoning, land division, and environmental assessment procedures, and provide GIS information to the Board and Commissions, other departments and agencies, and the public where and when appropriate.
13. Implement and maintain the County's GIS web application to provide increased accessibility to planning information, and support Kings EDC, Kings County Emergency Services and First Responding Agencies, and other County Departments.
14. Provide GIS Services to the City of Avenal, City of Hanford, and other Cities or Districts that contract with the County for such services.
15. Provide staff and administrative services for the Building Division (Budget Unit 279000) and LAFCO of Kings County (Budget Unit 280000).
16. Continue staff training and mentorship efforts to build and retain a strong foundation of knowledgeable and experienced staff and decrease potential attrition.
17. Continue to provide staff support to the Agricultural Advisory Committee and conduct studies as necessary.
18. Continue to provide staff support to the Kings County Water Commission and conduct research as necessary.

COMMUNITY DEVELOPMENT AGENCY DISCUSSION COMBINED 279000 AND 270000:

The requested combined Budget for these two divisions for FY 2016-17 is \$1,817,559 in gross cost and \$1,695,311 in net cost, which includes \$7,063 Cost Applied from the LAFCO (280000) budget for services provided by the Planning Division. The total is an increase of \$94,485 from FY 2015-2016 due largely to an increase in CAP charges. The following is a breakdown by division.

Individual division breakdown:

	Budget Unit	Budget Unit	TOTAL
	<u>279000</u>	<u>270000</u>	<u>COST:</u>
Salary & Benefits:	370,224	897,494	1,267,718
Service & Supplies.:	169,111	168,274	337,385
Fixed Asset	0	0	0
Other:	112,653	99,804	212,457
GROSS COST:	651,987	1,165,572	1,817,559
COST APPL:	(4,586)	(117,662)	(122,248)
NET COST:	647,401	1,047,910	1,695,311
REVENUE			
Licenses & Permits:	200,160	60,000	260,160
Intergovernmental:	1,000	0	1,000
Charges for Serv:	122,175	35,520	157,695
Miscellaneous:		1,000	1,000
TOTAL REV:	323,335	96,520	419,855
UNREIMBURSED:	(324,066)	(951,390)	(1,275,456)
STAFF YEARS:	<u>4.72</u>	<u>7.97</u>	<u>12.69</u>

Building Division Discussion:

The Requested Budget for the Building Division for 2016-17 is \$647,401 with \$323,335 in revenue and \$8,389 in Cost Applied Funds for services provided to the Planning (270000) Division. This includes an un-reimbursed cost of \$324,066. This is approximately a 59% increase from last year's un-reimbursed cost. The increase in cost for this division is due to estimated decrease in Licenses and Permits Revenue due to the request to move the water well permits revenue of \$80,000 to the Environmental Health Services (EHS) budget unit within the Health Department.

Revenues are projected at \$323,335, which is a decrease of about 19.9% in revenue from what was estimated for FY 2015-16.

Planning Division Discussion:

The Requested Budget for the Planning Division for 2016-17 is for a total of \$951,390 up \$16,525 from last year's approved budget. This includes an un-reimbursed cost of \$951,390. This is an approximate 2% increase from last year's un-reimbursed cost. Cap charges represented the largest increase in the overall budget with an increase of \$107,152 which represents a 156% increase from last year.

DEPARTMENT	Community Development Agency	BUDGET UNIT	270000-279000
PROGRAM	Building Division, Planning Division		

Revenues are projected at \$96,520, a 30.2% increase from estimated 2015-16 Revenue. The Community Development Agency's annual dues payment to KCAG is estimated at \$6,571. No Fixed Assets are requested.

CAO RECOMMENDATION:

This budget is recommended as requested with an exception in budget unit 279000. The details are outlined by budget unit.

270000 – Planning

No fixed assets, new IT equipment, personnel requests, vehicles, or capital projects were requested.

The unreimbursed costs in this budget unit increased from the previous budget from \$918,308 to \$951,390 which is an increase of \$33,082. This increase is due to an increase of \$10,384 in revenue and an increase in net expenditures of \$43,466 of which \$37,493 is from a 4.35% increase in salary and benefit costs.

279000 – Building Inspection

No fixed assets, new IT equipment, or capital projects were requested. There is one personnel request to eliminate a Building Inspector IV position and replace it with a Building Inspector I/II/III flexible position. This will eliminate an under fill that currently exists with the budget unit. A request to replace two trucks used by inspectors was submitted and is recommended. The trucks are being replaced due high mileage and increasing repairs and decreasing reliability. The replacement trucks will be purchased through the Fleet fund.

The exception in the recommended budget is a request to shift the revenues received from water well permits to the Environmental Health department in FY 2016/2017. This request was not recommended because it constitutes a shift in General Fund dollars to a department covered under a fixed maintenance of effort (MOE) General Fund cap, which would decrease Federal and State funding.

The unreimbursed costs in this budget unit increased from the previous budget from \$192,727 to \$239,066 which is an increase of \$46,339. This increase is due to an increase of \$2,836 in revenue and an increase in net expenditures of \$51,019 of which \$8,441 is from salary and benefits; \$17,789 in services and supplies; \$24,789 from other expenditures which include increases in administrative allocation and CAP charges.

**DEPARTMENT
PROGRAM**

**Community Development Agency
Building Division, Planning Division**

BUDGET UNIT

270000-279000

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
COMMUNITY DEVELOPMENT AGENCY - PLANNING DEPARTMENT - 270000				
A27 DIRECTOR OF COMMUNITY DEV.	1.00	1.00	1.00	1.00
D67 PLANNER IV	1.00	1.00	1.00	1.00
D112 DEPUTY DIRECTOR - PLANNING	1.00	1.00	1.00	1.00
E21 PLANNER III	2.00	2.00	1.00	1.00
OR				
E16 PLANNER II	-	-	-	-
OR				
E04 PLANNER I	1.00	1.00	2.00	2.00
E40 PERMIT TECHICIAN II	1.00	1.00	1.00	1.00
OR				
E39 PERMIT TECHICIAN I	-	-	-	-
E63 GIS SPECIALIST II	1.00	1.00	1.00	1.00
OR				
E64 GIS SPECIALIST I	-	-	-	-
Q22 EXECUTVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	9.00	9.00	9.00	9.00
COMMUNITY DEVELOPMENT AGENCY - BUILDING INSPECTION - 279000				
D115 DEPUTY DIRECTOR - BUILDING OFFICIAL	1.00	1.00	1.00	1.00
E46 PERMIT TECHNICIAN III	1.00	1.00	1.00	1.00
N08 BUILDING INSPECTOR III	1.00	1.00	1.00	1.00
OR				
N17 BUILDING INSPECTOR II	-	-	1.00	1.00
OR				
N07 BUILDING INSPECTOR I	-	-	-	-
N09 BUILDING INSPECTOR IV	1.00	1.00	-	-
BUDGET UNIT TOTAL	4.00	4.00	4.00	4.00
DEPARTMENT TOTAL:	13.00	13.00	13.00	13.00

DEPARTMENT	LAFCO			BUDGET NUMBER		280000
PROGRAM	LAFCO					

Title	Actual	Actual	Actual	Board	Department	CAO
	2012/2013	2013/2014	2014/2015	Adopted 2015/2016	Requested 2016/2017	Recommended 2016/2017
Revenues						
INTERGOVERNMENTAL REVENUE	39,097	11,052	37,606	24,227	27,063	27,063
CHARGES FOR SERVICES	0	2,233	0	3,000	3,000	3,000
Total Revenues:	39,097	13,285	37,606	27,227	30,063	30,063
Expenditures						
SERVICES & SUPPLIES	9,609	12,389	7,552	14,388	14,509	14,509
OTHER CHARGES	37,018	38,746	27,236	37,011	42,111	42,111
Gross Expenditures:	46,627	51,135	34,788	51,399	56,620	56,620
INTRAFUND TRANSFERS	0	0	0	0	506	506
Net Expenditures:	46,627	51,135	34,788	51,399	57,126	57,126
Unreimbursed Costs:	(7,530)	(37,850)	2,818	(24,172)	(27,063)	(27,063)

DESCRIPTION:

In 1963, the State Legislature created a *Local Agency Formation Commission* (LAFCO) in each county to review and approve all proposals to incorporate new cities, form special districts, and annex or detach territory to and from local government agencies' jurisdictional territory. In addition, dissolution of inactive districts are recommended by and processed through LAFCO. LAFCO is also responsible for determining the "spheres of influence" and conducting "municipal service reviews" (MSR) for city and special district services. The *Local Agency Formation Commission of Kings County* functions as a "dependent LAFCO" and has the general responsibility for judging the necessity for all local government agencies, the physical area of their authority, evaluate the services they provide, and to propose changes to existing agencies' territory and services.

The five (5) member *LAFCO Commission* is made up of two County Supervisors, two City Council Members, and one public member. Each of the three groups has its own alternate. LAFCO Law also authorizes two additional special district representatives on the Commission; however, a majority of the special districts in Kings County have declined Special District representation on the Commission. The Kings County Community Development Agency Director was appointed the LAFCO Executive Officer by the Commission in 1993, and continues to serve in that capacity.

On January 1, 2001, AB 2838 became law and made several major changes to LAFCO Law including funding responsibilities. Since special districts did not petition for seats on LAFCO, the County provides for one-half of the LAFCO budget, and the cities provide the other half. Actual city and County budget cost may vary depending upon what other revenues are collected.

Pursuant to Section 56381(a) of the Government Code, the LAFCO Commissioners will hold a public hearing to give preliminary approval of this budget at their scheduled April 27, 2016 meeting. The Commission’s final approval is scheduled for May 25, 2016.

This budget will fund 0.31 of a “Full-time equivalent” staff position which is the total combined staffing percentage from five separate Community Development Agency staff positions dedicated to part-time LAFCO activities to conduct the day-to-day operation of LAFCO, maintain procedural compliance with the Cortese Knox Hertzberg Reorganization Act of 2000, and participatory involvement with CALAFCO.

WORKLOAD STATISTICS FOR LAFCO – PROPOSED 2016-17 BUDGET:

LAFCO (280000)	2012-13	2013-14	2014-15	2015-16	2016-17
WORKLOAD (Hrs.)		Actual	Actual	Estimated	Projected
100 Administration	476	491	426	443	443
200 Admin. (Leave)	66	73	47	57	65
300 Reorganizations	25	9	0	15	35
400 Sphere Influence	21	1	0	65	25
500 Muni. Serv. Rev.	0	0	58	10	10
600 Reference Book	0	0	0	0	0
700 Miscellaneous	7	2.5	72	60	50
TOTALS HRS.	595	576	603	650	650
STAFF YEARS	.28	.27	.29	.31	.31

REVIEW OF OBJECTIVES:

For the five years prior to 2004, LAFCO processed an average of 2.2 applications per year. Between 2004 and 2006, a surge of new applications resulted from low interest rates and demand for new residential construction. Nine applications were received in 2004, fifteen applications in 2005, nine in 2006. Between 2007 and 2010, the downturn in the economy and lending restrictions for new construction resulted in a decrease in application activity to pre-2005 conditions. The post 2010 era has shown a consistent decline in new LAFCO application activity with 1 to 2 applications per year. However, new State legislation requirements for LAFCO have significantly increased over this same time period. As an increasing number of unfunded mandates continue, LAFCO staff must address increasingly complex studies and requirements such as Municipal Service Reviews, Disadvantaged Communities, Regional Plans analysis, and Mutual Water Company reporting.

DEPARTMENT	LAFCO	BUDGET NUMBER	280000
PROGRAM	LAFCO		

The proposed effort in this budget will be adequate to respond and maintain LAFCO operations, and meet the increasing statutory requirements.

State Law changes continue to necessitate LAFCO staff involvement with CALAFCO and associated workshops and conferences to keep updated and trained on LAFCO related laws and related processes. LAFCO operations are fully staffed and relevant training is ongoing.

LAFCO Objectives for Fiscal Year 2016-2017:

1. Continued training for LAFCO staff on operational procedures and processes.
2. Process all applications for reorganization, etc., within the prescribed time limits.
3. Process all spheres of influence amendments for the cities, communities, and special districts in Kings County and prepare resources for the next required update.
4. Review and assist Cities and Districts with the preparation of detailed MSR's for any Sphere of Influence Amendment application submitted to LAFCO to ensure compliance with Government Code Section 56430.
5. Conduct studies and analysis to comply with new State law requirements.
6. Continue involvement in CALAFCO workshops and training events to keep staff informed and knowledgeable of State Law changes and innovative approaches to more effectively conduct LAFCO processes.

Kings County Department of Finance provides accounting services to LAFCO, and this budget is included in the County's budget as a General Fund program for this purpose. The County's portion of the LAFCO budget is shown under General Fund Contribution. The cities' portion is shown as *Intergovernmental Revenue*.

LAFCO Discussion:

The 2016-17 Budget for LAFCO, which is proposed for adoption on May 25, 2016, includes the day-to-day operations of LAFCO, including administration and application processing activities. The *General LAFCO Activities* represents about half of the overall effort in this budget.

The budget is for a total of \$57,126, which is an increase of \$4,835 from last year's approved budget. The staff related costs are identified as Administrative Allocation due to transfer of costs to Community Development Agency Budget 270000 in the amount of \$37,852 which is a 6.45% increase from last year. County CAP Charges also increased this year by \$1,916 and together these items represent the bulk of the budget increase.

DEPARTMENT	<u>LAFCO</u>	BUDGET NUMBER	<u>280000</u>
PROGRAM	<u>LAFCO</u>		

Revenues are projected at \$30,063, up \$2,864 from the 2015-2016 Budget. This amount includes the estimated LAFCO Application Fees of \$3,000 and City shares for half of the remaining LAFCO budget. The County covers the remaining half of the LAFCO Budget share of \$27,063, which is a \$2,863 increase from last FY and shown as *Unreimbursed Cost* in the budget. The total budget estimate is \$57,126.

The budget is funded equally between the cities and the County, except for estimated LAFCO Fee activity projected for LAFCO application processing. The total cost of the budget, less any revenue, is divided evenly and the Kings County Department of Finance collects the money and accounts for it in separate accounts. Any money remaining from the previous year's budget will be carried over and applied to this budget. Next year's funding support will include any carryover funds, but the amount will not be known until the books are closed for the year.

CAO RECOMMENDATION

This budget is recommended as requested.

DEPARTMENT	CONSOLIDATED COURTS				BUDGET NUMBER	302500
	DEFENSE OF ACCUSED					
PROGRAM	Public Safety					

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
FINES AND FORFEITS	1,445,716	1,455,850	1,224,261	1,493,450	1,321,200	1,321,200
INTERGOVERNMENTAL REVENUE	524,450	466,167	342,847	431,000	438,000	438,000
CHARGES FOR SERVICES	126,046	80,906	86,160	82,900	83,300	83,300
MISCELLANEOUS REVENUES	38,417	8,079	9,508	9,000	9,000	9,000
Total Revenues:	2,134,629	2,011,002	1,662,776	2,016,350	1,851,500	1,851,500
Expenditures						
SERVICES & SUPPLIES	2,699,634	2,783,416	3,022,986	3,417,821	3,352,000	3,352,000
OTHER CHARGES	819,716	819,716	759,716	759,716	759,716	759,716
Gross Expenditures:	3,519,350	3,603,132	3,782,702	4,177,537	4,111,716	4,111,716
Unreimbursed Costs:	(1,384,721)	(1,592,130)	(2,119,926)	(2,161,187)	(2,260,216)	(2,260,216)

DESCRIPTION:

With the approval of Trial Court Funding in 1997, the entire structure of funding County Courts has changed. In FY 1995/96, court operations were set up in a separate fund. In FY 1998/99, Court operations were effectively removed from control by the County. The law requires the County to make a contribution to the State of California to support the Court's operation based on a specified level of revenues generated through the Courts in FY 1994/95. Such cost is recorded as an "Other Charge" in this budget unit.

Further, this budget unit also is the source of expenditures for the defense of the accused. The State set a policy that all public defender related costs are a local County cost. The Services and Supplies costs in this budget unit are for defense of the (indigent) accused. These services are provided by contract attorneys who serve as public defenders.

Also, there are certain costs associated with defense of inmates in the State Prisons in Kings County. When the Court appoints counsel for an inmate, the County is reimbursed by the State. Consequently, such activity is reflected as both an expense and revenue.

DISCUSSION:

The County is the recipient of fines, fees and forfeiture and other revenues that were previously included in the Court's budget exclusively. An agreement was reached with the Court that established a mechanism of revenue sharing for a long list of specific fines and fees. It is out of the proceeds of these revenues and State Trial Court

DEPARTMENT	CONSOLIDATED COURTS	BUDGET NUMBER	302500
	DEFENSE OF ACCUSED		
PROGRAM	Public Safety		

realignment funds that the County makes its contribution to the State, which then dispenses funding back to the Courts in Kings County.

In place of a Public Defender's office, Kings County contracts with independent attorneys to represent indigent defendants. Contracts are issued to 24 attorneys; 13 are assigned to represent felony defendants (three of those attorneys handle prison cases), and seven are assigned to represent misdemeanor defendants, three are full-time juvenile contract defense attorneys, and there is one misdemeanor contract conflict attorney. Also included in this budget is the contract for the Coordinating Attorney who oversees the activities of these 23 attorneys' between the Courts and the County.

For multiple defendant cases, or conflicts among the attorneys and/or defendants, the Court appoints counsel from a separate list. These attorneys, generally referred to as "conflict attorneys," are paid on an hourly basis.

Also, included in this budget unit are the costs related to court appointed investigative services. This budget unit anticipates that the court appointed hourly rate will increase from \$40 per hour to \$45 per hour for investigative services.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT PROGRAM **DEPARTMENT OF CHILD SUPPORT SERVICES** **BUDGET NUMBER** **326000**
Child Support Services

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
USE OF MONEY & PROPERTY	2,510	1,854	2,254	4,000	3,200	3,200
INTERGOVERNMENTAL REVENUE	3,977,161	3,938,220	3,895,959	4,193,497	4,185,108	4,185,108
MISCELLANEOUS REVENUES	8,231	11,556	69,319	0	0	0
Total Revenues:	3,987,902	3,951,630	3,967,532	4,197,497	4,188,308	4,188,308
Expenditures						
SALARIES & EMP BENEFITS	3,161,179	3,173,084	3,163,656	3,398,499	3,405,649	3,405,649
SERVICES & SUPPLIES	543,494	524,859	551,545	545,460	577,950	577,950
OTHER CHARGES	288,598	204,664	211,500	253,538	284,809	284,809
CAPITAL ASSETS	23,830	21,580	21,075	0	0	0
Gross Expenditures:	4,017,101	3,924,187	3,947,776	4,197,497	4,268,408	4,268,408
Unreimbursed Costs:	(29,199)	27,443	19,756	0	(80,100)	(80,100)
Position Allocation:	59.00	58.00	56.00	54.00	50.00	50.00

DESCRIPTION:

The Department of Child Support Services is a State and Federally mandated program designed to provide a variety of services related to the establishment of paternity as well as to the establishment, enforcement, modification, collection and disbursement of support payments to families. Funding for the program is two-fold: (1) sixty-four percent (64%) of all operating expenses are recovered from the Federal government and (2) thirty-four percent (34%) of all operating expenses are recovered from the State. This combination of subventions has kept the program entirely self-funded for over twenty years. Although, with this department being flat funded for the last decade, annual negotiated COLA's and increased costs in services and supplies has forced the department to request access to the 2.5% Welfare Recoupment general fund dollars. This would allow the department to draw down Federal Financial Participation (FFP) dollars at a 2 to 1 ratio. We are requesting our fair share based on this departments cost effectiveness rate. If we have a cost effectiveness rate of \$3.00 and the County recoupment is \$300,000, the Department of Child Support Services will request a reimbursement of \$100,000 (\$300,000/\$3.00).

WORKLOAD:

With the appointment of Alisha Griffin as the State of California Child Support Services Director, a vision of complete customer service has been incorporated which in turn is expected to bring with it an increase in all Federal Performance Measures. The Federal

reporting requirements remain focused on the Federal Performance Measures. These are the measures by which the Federal government measures the State's overall performance, thus the State will continue to measure the County's performance by the same criteria. In future years annual allocations will in part be based on the results of our individual Federal Performance Measures. FFY 2000/2001 was the first year that these measures were correctly captured and reported. Listed below are the Kings County Department of Child Support Services measurements including estimates for the current FFY and projections for the next FFY.

FEDERAL PERFORMANCE MEASURES	FFY 13	FFY 14	FFY 15	FFY 16 Estimated	FFY 17 Projected	STATWIDE AVG FFY 15
Statewide Paternity Establishment Percentage: Total number of children with paternity established compared to total number of children in caseload	104.9%	104.6%	104.8%	105.8%	106.2%	102.0%
Cases with Support Orders: Cases with support orders compared to total number cases	92.9%	92.7%	92.7%	93.2%	93.8%	89.4%
Collections on Current Support: Current support collected compared with total current support owed	68.7%	68.8%	70.0%	72.2%	74.2%	66.5%
Cases with Collections on Arrears: Cases with arrears collections compared with total cases with arrears owing	63.2%	63.6%	63.5%	64.0%	64.4%	66.2%
Cost Effectiveness ³ The ratio of total distributed collections to total administrative costs of the program	\$3.59	\$3.84	\$3.66	\$3.86	\$3.92	\$2.51
Total Open Cases ²	9,863	9,532	9,423	9,350	9,300	n/a

Interviews (calendar year)	4,113	3,783	3,907	3,705	3,940	n/a
Annual Collections Distributed ¹	\$14,502,887	\$14,502,887	\$14,720,430	\$14,576,187	\$15,013,473	n/a
Court Cases (Calendar Year)	2,456	2,686	3,024	3,115	3,208	n/a

¹ Category updated to reflect distributed collections for both current & arrearage collections, per CS34. Category previously reported current only.

² Reflects average open cases by FFY Oct-Sep

Distributed Collections by Case Type	Current Assistance	Public	Former Assistance	Public	Never on Assistance	Public
FFY 2014	1,477,559		7,361,484		5,674,904	
FFY 2015	1,431,606		7,307,749		5,725,269	

REVIEW OF OBJECTIVES:

The primary goals of the Kings County Department of Child Support Services remain: (1) to provide excellent customer service to the families of Kings County; (2) to maximize support funds to families, thereby relieving the tax payer’s burden and helping to prevent borderline families from having to resort to public assistance, and; (3) to reduce the County’s General Fund contribution to public assistance grants.

DEPARTMENTAL OBJECTIVES:

- Provide quality customer service.
- Implement current Performance Measurement Plan over the course of five (5) years.
- Maintain Annual Performance Indicators in the collection of current support and collection on arrears.
- Maintain a zero net cost to the County of Kings.
- Remain in compliance.
- Improve inter-agency relations with Kings County Courts and Human Services Agency.

DISCUSSION:

In the requested 2016/17 budget, several assumptions are made. The first assumption is that our department's administrative baseline funding will remain flat from the 2015/16 baseline funding.

Our preliminary planning allocation letter typically issued by the California Department of Child Support Services in February has not been released as of March 4th, thus the assumption listed above. We do not expect a decrease from the prior years funding of \$4,133,667. This amount does not include the Electronic Data Processing (EDP) portion of the budget. The State EDP budget request will be \$51,441.00 in 2016/17 which is included in our county budget, but is subject to state approval. A new published pricing/billing model implemented by the County Office of Information Technology in 2012/13 resulted in a new billing method, therefore our information technology charges and EDP budget will vary from year to year.

The countywide budgeted 2% COLA is the second assumption. This 2% COLA increased our Salaries, Retirement and Social Security/Medicare which in turn caused us to delete 4.0 FTE positions. The annual negotiated COLA combined with the increased CAP charges of \$30,215 have combined to make budgeting a continuously flat allocation very difficult.

Total anticipated revenue from the state is \$4,185,108 contingent upon a state approved budget. Additional revenue of \$3,200 is anticipated from interest earnings. We have left \$80,000 unfunded. The unfunded money is the cost to pay out both Attorneys. This \$80,000 will draw down the Contingency fund in FY 2016-17.

For FY 16/17 the Department is not requesting to purchase fixed assets, or capital improvements. The Department is requesting software maintenance renewals for Time Clock Plus, Survey Monkey, and Appriss Justice Xchange – a total of \$3,510.00.

This Department will attempt to foster an inter-agency relationship with the Kings County Department of Human Services by housing a Child Support Specialist at their location two days per week. This person is available to answer child support related questions from potential clients.

Some of the changes of note for FY 16/17 in salaries and employee benefits are as follows:

- The department is requesting to delete 3.0 vacant Child Support Specialist I/II positions. The potential implementation of a 2% COLA, as well as increased CAP costs have combined to make eliminating the 3 vacant positions necessary.

- The department is requesting to delete 1.0 Paralegal position.
- Extra Help – No funds are available to budget for this category as we have done in the past. With so much of our costs dictated by contracts or based on fair share costs, such as CAP, IT, Workers Comp, etc. that continue to rise each year while our annual allocation has remained stagnant since 2002, areas such as this begin to rely on salary savings to fund them. If salary savings are realized then this expense may be able to be funded, if needed.

Some of the changes to note for FY 16/17 in services and supplies are as follows:

- Service Fees – With the retirement of our in-house Process Server the reliance on our contracted vendor, ActionServ has increased.
- Maintenance SI & G – This category was increased from \$13,500 to \$20,000. Effective 4/1/16 we have partnered with the Kings County Department of Public Works to utilize their janitorial services. Our prior vendor has performed less than satisfactory in most areas of their janitorial services which caused us to look for an alternative.

CAO RECOMMENDATION:

This budget is recommended as requested. No new fixed assets, vehicles, or capital projects were requested.

IT requests in the amount of \$3,510 are for the renewal of annual licensing and software maintenance agreements.

Personnel requests recommended include deleting 3.0 FTE vacant Child Support Specialist I/II and 1.0 FTE Paralegal positions.

A request was made to transfer revenues received from the recoupment of cash-aid by Child Support Services which currently is considered General Fund and is directed to Human Services budget unit 520000. Administration is not recommending this in the current recommended budget, but is continuing to investigate this issue in the next budget cycle.

DEPARTMENT	DEPARTMENT OF CHILD SUPPORT SERVICES	BUDGET NUMBER	326000
PROGRAM	Child Support Services		

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
CHILD SUPPORT SERVICES AGENCY - 326000				
A45 DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00
C50 LEGAL SECRETARY	1.00	1.00	1.00	1.00
OR				
C58 LEGAL CLERK II	-	-	-	-
OR				
C57 LEGAL CLERK I	-	-	-	-
C51 CHILD SUPPORT OFFICE SUPERVISOR	1.00	1.00	1.00	1.00
C64 PARALEGAL	1.00	1.00	-	-
C82 DEPARTMENT SPECIALIST II	2.00	2.00	3.00	3.00
OR				
C83 DEPARTMENT SPECIALIST I	2.00	2.00	1.00	1.00
D02 FISCAL ANALYST II	1.00	1.00	1.00	1.00
OR				
D17 FISCAL ANALYST I	-	-	-	-
D34 SUPERVISING ATTORNEY - CHILD SUPPORT	1.00	1.00	1.00	1.00
D52 ASSISTANT DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00
D89 CHILD SUPPORT PROGRAM MANAGER	1.00	1.00	1.00	1.00
P10 CHILD SUPPORT SUPERVISOR	5.00	5.00	5.00	5.00
P26 CHILD SUPPORT SPECIALIST III	6.00	6.00	6.00	6.00
P27 CHILD SUPPORT SPECIALIST II	18.00	18.00	21.00	21.00
OR				
P45 CHILD SUPPORT SPECIALIST I	11.00	11.00	5.00	5.00
P30 PROCESS SERVER	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
T12 ATTORNEY IV - CHILD SUPPORT	1.00	1.00	1.00	1.00
OR				
T13 ATTORNEY III - CHILD SUPPORT	-	-	-	-
OR				
T14 ATTORNEY II - CHILD SUPPORT	-	-	-	-
OR				
T15 ATTORNEY I - CHILD SUPPORT	-	-	-	-
BUDGET UNIT TOTAL	54.00	54.00	50.00	50.00

DEPARTMENT	DEPARTMENT OF CHILD SUPPORT SERVICES	BUDGET NUMBER	326000
PROGRAM	Child Support Services		

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
CHILD SUPPORT SERVICES AGENCY - 326000				
A45 DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00
C50 LEGAL SECRETARY	1.00	1.00	1.00	1.00
OR				
C58 LEGAL CLERK II	-	-	-	-
OR				
C57 LEGAL CLERK I	-	-	-	-
C51 CHILD SUPPORT OFFICE SUPERVISOR	1.00	1.00	1.00	1.00
C64 PARALEGAL	1.00	1.00	-	-
C82 DEPARTMENT SPECIALIST II	2.00	2.00	3.00	3.00
OR				
C83 DEPARTMENT SPECIALIST I	2.00	2.00	1.00	1.00
D02 FISCAL ANALYST II	1.00	1.00	1.00	1.00
OR				
D17 FISCAL ANALYST I	-	-	-	-
D34 SUPERVISING ATTORNEY - CHILD SUPPORT	1.00	1.00	1.00	1.00
D52 ASSISTANT DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00
D89 CHILD SUPPORT PROGRAM MANAGER	1.00	1.00	1.00	1.00
P10 CHILD SUPPORT SUPERVISOR	5.00	5.00	5.00	5.00
P26 CHILD SUPPORT SPECIALIST III	6.00	6.00	6.00	6.00
P27 CHILD SUPPORT SPECIALIST II	18.00	18.00	21.00	21.00
OR				
P45 CHILD SUPPORT SPECIALIST I	11.00	11.00	5.00	5.00
P30 PROCESS SERVER	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
T12 ATTORNEY IV - CHILD SUPPORT	1.00	1.00	1.00	1.00
OR				
T13 ATTORNEY III - CHILD SUPPORT	-	-	-	-
OR				
T14 ATTORNEY II - CHILD SUPPORT	-	-	-	-
OR				
T15 ATTORNEY I - CHILD SUPPORT	-	-	-	-
BUDGET UNIT TOTAL	54.00	54.00	50.00	50.00

**DEPARTMENT
PROGRAM**

COURT REPORTER

BUDGET NUMBER

327000

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Expenditures						
SALARIES & EMP BENEFITS	22,321	23,279	24,353	24,836	26,200	26,200
Gross Expenditures:	22,321	23,279	24,353	24,836	26,200	26,200
Unreimbursed Costs:	(22,321)	(23,279)	(24,353)	(24,836)	(26,200)	(26,200)

DESCRIPTION:

The Court Reporter provides contracted reporting services to the Courts as required by law.

DISCUSSION:

The Budget for Court Reporters is requested at \$26,200. Costs include \$26,200 for Social Security & Retirement costs.

CAO RECOMMENDATION

This budget is recommended as requested.

DEPARTMENT PROGRAM GRAND JURY BUDGET NUMBER 328000

Title	Actual	Actual	Actual	Board	Department	CAO
	2012/2013	2013/2014	2014/2015	Adopted	Requested	Recommended
	2016/2017	2016/2017	2016/2017	2015/2016	2016/2017	2016/2017
Expenditures						
SERVICES & SUPPLIES	104,059	115,298	111,786	114,589	123,708	123,708
OTHER CHARGES	4,734	2,369	3,315	4,627	4,300	4,300
Gross Expenditures:	108,793	117,667	115,101	119,216	128,008	128,008
Unreimbursed Costs:	(108,793)	(117,667)	(115,101)	(119,216)	(128,008)	(128,008)

DESCRIPTION:

The Grand Jury serves to investigate local government operations to ensure the maximum level of service is being provided with no misuse of funds. This is accomplished through an investigative review of operations of all local government entities within the jury's county to determine if those local governments are operating to the highest possible level of efficiency and service. The Grand Jury prepares an annual report to document its investigations and present its recommendations for improvement in government services.

DISCUSSION:

The Requested and Recommended Budget have been prepared by the County Administrative Office and reviewed with the assigned member of the Grand Jury. Meeting reimbursement has traditionally been paid to Grand Jurors at the rate of \$10 per meeting. In FY 01-02, an increase to \$11 per meeting was adopted. Since FY 2002-03, the Requested Budget includes a \$15/meeting day, State-mandated minimum rate.

CAO RECOMMENDATION

This budget is recommended as requested.

DEPARTMENT PROGRAM **MINOR'S ADVOCACY UNIT** **BUDGET NUMBER** **336300**

Title	Actual	Actual	Actual	Board	Department	CAO
	2012/2013	2013/2014	2014/2015	Adopted	Requested	Recommended
	2016/2017	2016/2017	2016/2017	2015/2016	2016/2017	2016/2017
Revenues						
CHARGES FOR SERVICES	233,578	275,329	398,010	450,000	541,000	541,000
Total Revenues:	233,578	275,329	398,010	450,000	541,000	541,000
Expenditures						
SALARIES & EMP BENEFITS	316,608	397,173	388,096	431,321	454,828	454,828
SERVICES & SUPPLIES	72,005	92,221	92,635	111,690	106,989	106,989
OTHER CHARGES	7,232	5,112	7,067	8,575	8,489	8,489
Gross Expenditures:	395,845	494,506	487,798	551,586	570,306	570,306
INTRAFUND TRANSFERS	0	0	0	0	4,592	4,592
Net Expenditures:	395,845	494,506	487,798	551,586	574,898	574,898
Unreimbursed Costs:	(162,267)	(219,177)	(89,788)	(101,586)	(33,898)	(33,898)
Position Allocation:	3.60	3.60	3.60	3.60	3.60	3.60

DESCRIPTION:

The Minor's Advocates provide legal services in defense of minors' charged with criminal offenses (Juvenile Delinquency - W&I Code Section 602). The unit also provides legal representation for all children on whom dependency cases have been filed (Child Abuse cases W&I Code Section 300).

WORKLOAD STATISTICS:

Caseload	4/12-3/13	4/13-3/14	4/14-3/15	4/15-3/16
Juvenile Delinquency (602's)	1,848	1,544	899	774
Dependency Active (300's)	229	230	592	590

The juvenile delinquency cases have declined but the complexity of the cases tend to be more serious. Recently, there has been a plan circulated to send more minors to the Division of Juvenile Justice (formerly California Youth Authority). This is due to the fact that local counties do not have the resources to address minors' mental health issues and the population at Division of Juvenile Justice has dropped from over 12,000 to below 1,000 giving them the financial resources to provide more services.

Over the last couple of years this office has seen a substantial increase in the number of juvenile dependency petitions filed creating a higher caseload than the department has ever experienced. Since the Court implemented the new database system, Odyssey, the program has changed the way juvenile dependency petitions are filed. The change significantly increased our caseload count, as each child now is assigned an individual case number. Attorneys spend a substantial amount of time interviewing clients, corresponding with social workers and County Counsel, in addition to making more court appearances and contested hearings. The statewide recommended ratio is 188 children to 1 attorney, the office caseload is currently averaging 300 to 1- this does not include the juvenile delinquency caseload. Also, as a consequence of the volume of children placed in foster care there is a continued need for the use of investigators for in-home client interviews due to out-of-county placements and investigations.

In addition, Assembly Bill 12 permits non-minor dependents to remain under of the jurisdiction of the juvenile court if they meet certain eligibility requirements. These non-minors must be represented by an attorney in our office. The continued representation of minors past the age of 18 years old is continuing to increase our caseload, as more minors reach the age of 18 and choose to remain in dependency under the AB 12 program. More minors are remaining in the AB 12 program to pursue their college education which is likely a direct result of the poor job market.

The department is responsible for submitting dependency billings from contract and conflict attorneys to the court. This is to assure that all expenses associated with dependency cases are submitted in a timely manner (staff, attorneys, investigator, etc.) for total reimbursement to the county from the state. The department is also responsible for the review and accuracy of claims submitted to the county by court appointed conflict attorneys in both delinquency and dependency juvenile matters.

REVIEW OF OBJECTIVES:

The Department objectives remain unchanged: to provide only the best of legal representation to minors before the court.

- 1) Due to criminal charges
- 2) As victims of child abuse

Challenges are:

- 1) Serious violent crimes
- 2) Gang cases which involve additional gang enhancements charges and gang registration requirements, which require more extensive research and results in more investigative work for attorneys and investigators.
- 3) Severely emotionally disturbed juveniles and minors with impulse control, conduct disorders and/or substance abuse issues continue to require more attorney time in and out of the courtroom
- 4) Gang sentencing enhancements are taking more time and preparation due to the severity of the offense and sentencing time added.

ADMINISTRATION DUTIES:

- 1) Member of Juvenile Justice Coordinating Committee
- 2) Responsible for the supervising of juvenile contract and conflict attorneys

DEPARTMENTAL OBJECTIVES:

- 1) Maintain quality legal representation
- 2) Cooperate with Probation, Human Services and District Attorney's offices to resolve issues whenever possible so as:
 - a. To better ensure the clients' best resolution to their case and/or problems.
 - b. To assist in judicial economy whenever possible
 - c. To participate and assist any organization whose purpose is to offer services to aid in the protection of children.
 - d. To assist in the gathering of information to provide for proper recommendations pertaining to emotionally disturbed juveniles.

DISCUSSION:

There is continued need in the budget for psychological evaluations and an investigator for the Minor's Advocates Department.

- 1) There is a continued need for the professional services of a psychologist. Due to change in court funding, it is necessary for the Minor's Advocates Department to provide for a psychologist who will complete thorough psychological evaluations for juveniles with serious emotional and mental health disorders. Such evaluations will provide diagnosis and recommendations for treatment, which are necessary for determining appropriate dispositions for juveniles before the court due to criminal offenses, but who are also emotionally disturbed. This department is dedicated to providing the best of legal representation. However, the court must be made especially aware of the problems and recommendations for those children suffering from emotional disorders. This appears to be an ongoing problem with minors who have serious mental health problems.
- 2) The department is responsible for the billing of interpreting services for out-of-courtroom interviews to maintain quality legal representation for Non-English speaking clients, hearing impaired clients and their parents.
- 3) There is a continuing need for an experienced bilingual investigator due to the complexity and seriousness of delinquency cases, including, but not limited to gang cases.
- 4) There is a continuing need for expert witness fees to assist with investigation of gang related cases.

- 5) Due to the current caseload a request for an Extra Help Attorney III is included in the FY 16/17 budget. The Extra Help Attorney will assist with the increase in juvenile dependency and delinquency cases court appearances and client interviews.

Court Charges and Billing

- 1) The department's procedure for billing the courts for legal representation of parties before the court on a dependency case, (Welfare and Institutions Code 300) continues to remain unchanged. Dependency case attorneys include attorneys from this department, three (3) juvenile contract attorneys and list of conflict attorneys.

The number of dependency cases has increased substantially from the previous year. This is directly reflected in the amount of investigation cost incurred. [State law requires any child over four (4) to be interviewed.] The "recovery" costs have drastically increased to the volume of dependency cases and the increase in conflict attorney case billing. However, if the number of filings tapers off, the recovery from the State will also decrease.

Billing to the courts includes:

- a) Services of the Minor's Advocates Department, including attorneys, support staff, and investigator.
 - b) Services of the contract attorneys for dependency cases
 - c) Services of the conflict attorneys for dependency cases
- 2) Conflict Attorneys billing to the County for legal representation on delinquency and dependency cases is also processed through this department.

CAO RECOMMENDATION:

This budget is recommended as requested. No new fixed assets, personnel, vehicles, or capital improvements were requested.

The information technology request to replace an Access Database is recommended.

The reclassification request of the Legal Secretary to Legal Office Supervisor was not recommended; however, it is recommended to prioritize a review of the position by Human Resources.

DEPARTMENT MINOR'S ADVOCACY UNIT
PROGRAM

BUDGET NUMBER 336300

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
<u>MINOR'S ADVOCACY UNIT - 336300</u>				
C50 LEGAL SECRETARY	1.00	1.00	1.00	1.00
C58 LEGAL CLERK II OR	-	-	-	-
C57 LEGAL CLERK I	0.60	0.60	0.60	0.60
D75 SUPERVISING ATTORNEY-CHILD ADVOCACY	1.00	1.00	1.00	1.00
T16 ATTORNEY IV - CHILD ADVOCACY OR	1.00	1.00	1.00	1.00
T17 ATTORNEY III - CHILD ADVOCACY OR	-	-	-	-
T18 ATTORNEY II - CHILD ADVOCACY OR	-	-	-	-
T19 ATTORNEY I - CHILD ADVOCACY	-	-	-	-
BUDGET UNIT TOTAL	3.60	3.60	3.60	3.60

**DEPARTMENT
PROGRAM**

**PUBLIC WORKS
Fish & Game**

BUDGET NUMBER

635200

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
FINES AND FORFEITS	551	762	713	1,750	1,820	1,820
USE OF MONEY & PROPERTY	129	81	88	500	50	50
Total Revenues:	680	843	801	2,250	1,870	1,870
Expenditures						
SERVICES & SUPPLIES	1,781	1,907	900	0	0	0
OTHER CHARGES	447	1,000	0	2,250	2,250	2,250
CAPITAL ASSETS	158	0	0	0	0	0
Gross Expenditures:	2,386	2,907	900	2,250	2,250	2,250
Unreimbursed Costs:	(1,706)	(2,064)	(99)	0	(380)	(380)

DESCRIPTION:

This Budget reflects revenues received for Fish and Game fines and forfeitures. The Board of Supervisors appropriates funding based on recommendations of the Fish and Game Commission. The Public Works Department provides staff support to the Commission through the Parks and Grounds Division. Prior to the FY 2010/2011 Budget year, this budget was known as budget unit 1902.

DISCUSSION:

The requested FY 2016/2017 budget includes only \$2,250 in expenses and \$1,870 in revenues. These specific projects will be taken to the Fish & Game Commission and the Kings County Board of Supervisors this fiscal year for approval.

CAO RECOMMENDATION:

This budget is recommended as requested.

PUBLIC WAYS

DEPARTMENT	PUBLIC WORKS	BUDGET NUMBER	311000
PROGRAM	Contribution to Roads I.S.F.		

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
TAXES	312,238	419,494	884,247	490,000	631,630	631,630
FINES AND FORFEITS	404,230	398,574	182,082	408,000	255,000	255,000
USE OF MONEY & PROPERTY	77,818	49,531	56,622	50,000	20,000	20,000
INTERGOVERNMENTAL REVENUE	5,171,958	7,592,624	7,009,637	6,600,000	7,968,370	7,968,370
MISCELLANEOUS REVENUES	538,292	79,294	55,135	52,000	532,000	532,000
Total Revenues:	6,504,536	8,539,517	8,187,723	7,600,000	9,407,000	9,407,000
Expenditures						
OTHER CHARGES	9,150,428	7,638,949	9,194,803	12,581,776	12,103,362	12,103,362
Gross Expenditures:	9,150,428	7,638,949	9,194,803	12,581,776	12,103,362	12,103,362
Unreimbursed Costs:	(2,645,892)	900,568	(1,007,080)	(4,981,776)	(2,696,362)	(2,696,362)

DESCRIPTION:

This Budget reflects the Revenues for County road and bridge construction and maintenance. The operational budget is described in Budget Unit 925100 within the Public Works Department.

DISCUSSION:

The Proposed 2016/2017 Budget includes contributions (Other Charges) to the Road budget (925100) from the Road Fund in the amount of \$12,103,362. This is a decrease of \$478,414 from the Adopted 2014/2015 Budget of \$12,581,776. This decrease is due to less State revenue; therefore the Public Works Department reduced its expenses in roads. The projected \$2,696,362 of unreimbursed costs will come from the Road Fund beginning fund balance for FY 2016/2017 which is projected to be \$7,310,082.

CAO RECOMMENDATION:

This budget is recommended as requested.

HEALTH & SANITATION

DEPARTMENT PROGRAM	HEALTH All Programs	BUDGET NUMBER	411000- 419800
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Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
INTERGOVERNMENTAL REVENUE	11,314,135	8,946,128	7,412,238	8,900,010	9,243,692	9,243,692
CHARGES FOR SERVICES	891,922	966,675	997,160	1,001,000	957,475	957,475
MISCELLANEOUS REVENUES	151,450	27,573	29,024	76,583	86,932	86,932
OTHER FINANCING SOURCES	14,782	10,451	29,606	0	3,975	3,975
Total Revenues:	12,372,289	9,950,827	8,468,028	9,977,593	10,292,074	10,292,074
Expenditures						
SALARIES & EMP BENEFITS	7,062,911	6,905,683	6,529,024	7,732,937	8,134,242	8,134,242
SERVICES & SUPPLIES	2,310,213	1,608,379	1,564,812	2,104,270	1,696,336	1,696,336
OTHER CHARGES	4,356,053	2,675,928	1,492,417	2,271,919	2,735,286	2,735,286
CAPITAL ASSETS	71,826	114,965	40,020	0	0	0
Gross Expenditures:	13,801,003	11,304,955	9,626,273	12,109,126	12,565,864	12,565,864
INTRAFUND TRANSFERS	(767,359)	(692,761)	(654,214)	(1,470,207)	(1,612,464)	(1,612,464)
Net Expenditures:	13,033,644	10,612,194	8,972,059	10,638,919	10,953,400	10,953,400
Unreimbursed Costs:	(661,355)	(661,367)	(504,031)	(661,326)	(661,326)	(661,326)
Position Allocation:	121.45	115.00	110.80	108.80	108.80	108.40

DESCRIPTION:

The Health Department's budget units and programs are contained in the 410000 budget series except for First 5, which is in the 432300 budget. The Department operates approximately 40 programs in 18 budget units in its 4 divisions, which include Administration and Fiscal, Public Health Nursing and Community Services, Environmental Health Services, and the Public Health Laboratory.

Administration and Fiscal Division

The Administration and Fiscal Division oversees general administration of the Department including planning, staffing, coordination, and reporting, as well as the fiscal oversight for all programs. This division directly oversees the Public Health Emergency Preparedness Program and the Support Services Unit.

Internal office support and information management is consolidated in a Support Services Unit to optimally utilize the Department's Office Assistant staffing.

Public Health Nursing and Community Services Division

The Public Health Nursing and Community Services Division continue to provide programs directed at promoting and maintaining optimum wellness and controlling the spread of disease. The Intervention and Prevention (I & P) Unit focuses on surveillance, prevention and control of communicable disease; treatment of sexually transmitted disease (STD) and both latent and active tuberculosis; provision of immunizations for both children and adults; and case management services for persons with HIV/AIDS. Pre-employment exams are also provided for County departments and other public agencies. The unit has undergone several changes which will make the unit function more effectively and efficiently as the number of clinic visits has increased. The Supervising Nurse Practitioner retains overall responsibility for the unit; however the unit now has three work groups that reflect how the work is accomplished: HIV/STD work group; CD/TB work group; and Clinic work group. Each work group has a lead person who is responsible for the day to day operations, which then allows the Supervising Nurse Practitioner to focus on providing clinical services.

The Maternal, Child, Adolescent Health (MCAH) Unit focuses on supporting pregnant women, breastfeeding and well child healthcare; case management services for children with catastrophic medical needs; and targeted case management and referral services. This unit has the Children's Medical Services (CMS) Programs which consists of the Child Health and Disability Prevention (CHDP), California Children's Services (CCS) and the Medical Therapy Unit (MTU) at Shelley Baird School, and the Health Care Program for Children in Foster Care (HPCFC). The caseload in HPCFC has increased significantly, and the legal requirements of the program have changed, resulting in the addition of a second nurse to the program. The MCAH program, inclusive of the Comprehensive Perinatal Services Program, continues to work with community partners on promoting breastfeeding. Field Nursing is fully staffed with four nurses to provide Targeted Case Management services. This year, staff from the MCAH Unit will continue working collaboratively with many county and community partners in the Justice Assistance Grant program. Specifically, the MCAH Public Health Nurse has provided the preconception health program, "My Life, My Choice, My Future", to 184 pre-adolescents and adolescents in various settings.

Environmental Health Services Division

The Environmental Health Services (EHS) Division works with the community to prevent solve or mitigate environmental health and safety problems. Its major activities include the retail food safety program, the inspection of housing and local detention facilities, occupational health consultation and education, the regulation of small drinking water systems, well construction, public swimming pools, landfills and other solid waste facilities. EHS also operates the hazardous materials regulatory program for underground storage tanks, aboveground petroleum tanks, hazardous materials business plans and hazardous waste generators. It responds to hazardous material emergencies and does land development review. The Division also implements the tobacco control program and the child passenger safety seat and violator program through the Environmental Health Educator program.

The Environmental Health Services Division is a Certified Unified Program Agency (CUPA) and is responsible for administering a unified hazardous materials management regulatory program throughout the county. This program includes enforcement of laws and regulations applicable to underground storage tanks, aboveground petroleum storage tanks, hazardous materials management, the prevention of accidental releases, and hazardous waste generators, including those that conduct waste treatment operations onsite.

Laboratory Division

Public Health Laboratories are often the first line of defense against health threats by providing communicable disease surveillance, environmental, food and water safety monitoring, childhood disease screening and much more which can contribute to decreasing the burden on the health care system (APHL, 2000; Passiment, 2006). The Kings County Public Health Laboratory is primarily concerned with the diagnosis and control of communicable diseases and the detection of environmental agents that have a negative effect on community health, as well as, testing pertaining to consumer protection (e.g. foodborne illnesses). The Public Health Lab serves the needs of the Health Department (e.g. Environmental Health Division, TB and STD Clinics, CHDP and pre-employment physicals), the medical community (e.g. hospitals, clinics, doctors' offices), other governmental agencies (e.g. City of Hanford), businesses (small water systems, pump companies, real-estate agencies), and the public (private wells, consumer complaint issues). The Public Health Laboratory is also responsible for the administration, monitoring and licensing of companies or groups involved with the State of California Non-Diagnostic Health Assessment Program. This program oversees waived-testing performed at health fairs, drug stores, promotional events, etc. [See AB185 (Speier), Business and Professions Code, Chapter 195, Sections 1244, 1244.1, 1244.3 and 1244.4].

The Public Health Laboratory (PHL) provides key epidemiological functions involving emerging pathogens and surveillance for pandemics and epidemics with regard to performing testing or facilitating the shipping of such specimens to more specialized laboratories such as the State Lab and CDC. The laboratory has extensive involvement recently with emerging pathogens, such as, Dengue, Chikungunya, and Zika Virus surveillance, preparation for Ebola, and Influenza and Measles surveillance. Information generated from this testing is used for the purpose of monitoring infectious disease outbreaks and environmental threats to the public's health. This information can then be used to plan containment strategies and also assess the effectiveness of various health education programs and environmental regulatory programs.

Title 17 of the California Code of Regulations distinguishes between Public Health Laboratories and other laboratories by specification of personnel standards and separate licensing procedures. Pursuant to the California Health and Safety Code, Section 101025 and 101150 -- for the purpose of preserving and protecting the community and the public health from the inimical effects of pathogenic

microorganisms, contaminants, and pollutants, the local health department (LHD) of a city or County shall have available the services of a PHL (CCR, 2014). According to the California Code of Regulations, Title 17, Section 1276 -- the health department shall offer laboratory services, provided by an approved PHL in health departments serving a population of 50,000 or more. This resolution was established in 1911 by the California State Board of Health (Capenar et. al., 1992; CCR, 2014). In addition, this statute in conjunction with AB 819 (Canella) further requires that each county provide the services of a Public Health Laboratory for the benefit and protection of its citizens and to serve as liaison between clinical laboratories and the State and Federal laboratories.

Besides serving the private medical community with reference testing, the Public Health Laboratory provides consultative and training services as well. In addition, the Kings County Public Health Laboratory is an active member of the Laboratory Response Network (LRN) in the OES Region V Southern Catchment area and is responsible for the sentinel LRN labs in Kings County. It is essential to have a well-prepared, well-equipped and experienced laboratory to protect the citizenry of Kings County. The laboratory performs screening (not confirmation) for select agents, such as anthrax, plague, tularemia, brucella, and burkholderia and sends suspected agents to reference LRN laboratories or State Lab for confirmation. The LRN network provides a means for rapid communication and a well-coordinated

I. Workload statistics

Administration and Fiscal Division

Public Health Emergency Preparedness

	2012	2013	2014	2015
Drills/trainings Conducted	3	8	5	10
Equipment/Supplies Acquired	\$64,411	\$110,000	\$156,939	59,277

75% of all available Public Health Emergency Preparedness grant funds were expended in 2015. The majority of the unspent funds were carried forward to the next grant period.

Public Health Nursing and Community Services Division

Maternal Child Adolescent Health

CHDP- The primary goal of CHDP is to ensure that low income children receive follow-up care when a problem is identified during a routine health assessment. Approximately 12,000 CHDP health assessments are done by health care providers in Kings County annually; with 3,000 to 3,500 problems identified.

HCPCFC - The goal of the Foster Care program is to ensure that foster care children receive the follow-up care needed.

CCS - The primary goal of CCS is to obtain the needed medical care for children with very special health care needs.

MCAH	2011	2013	2014	2015
CHDP - Children who received care	89%	92%	99%	92%
HPCFC - Follow-up care received	86%	90%	93%	100%
CCS - Eligibility determined within 5 Days	100%	99%	94%	65%*

*In past years the financial and residential eligibility (30 day) was erroneously added to this which made a higher percentage.

Field Nursing

	2012	2013	2014	2015
Field Nursing Visits per Month	100	71	81	80

Intervention & Prevention Unit

Immunizations

Age	FY 2014-15	CY 2015	CY 2015 Flu
Under 1 year	251	612	42
1 to 6 years	858	1,084	251
7 to 18 years	1,611	1,417	568
19 years and over	2,475	483	1,139
TOTAL	5,095	3,596	2,000

Sexually Transmitted Diseases

	FY 2014-15	CY 2015
STD cases treated	318	700
STD Exams		481
STD Tests		302
STD MA Visits		139
STD Visits Total		922

TB Control Program

	FY 2014-15	CY 2015
Active TB cases treated	3	5
Suspect TB cases treated	11	11
Latent TB infections treated	23	24
TB skin tests performed	460	1,432
Chest X-Rays reviewed	70	88
New immigrants TB screenings	10	6
Reports on positive TB skin tests/blood tests from doctors in Kings County	65	55

Communicable Diseases

	FY 2014-15
Communicable disease cases reported	1,540

HIV CARE Program

	FY 2014-15	CY 2015
Patients seen	758	2,631
		972

Pre-Employment Medical Examination

The Pre-employment Program provides the required medical examinations for positions for the County and other public agencies.

	FY 2014-15	CY 2015
Pre-Employment Evaluations	206	170

Supplemental Nutrition Program for Women, Infants and Children (WIC)

	Actual FFY 11-12	Actual FFY 12-13	Actual FFY 13-14	Actual FFY14-15	Estimated FFY15-16
Caseload Indicators	95%	97%	90%	90%	95%
Caseload Allocated to Kings County	9075	8,575	8,575	8,575	7,890

The caseload indicator is based on caseload allocated to the local WIC agency by the State agency. The percentage reflects the percentage of individual participants who received food vouchers and is tracked on a monthly basis.

Environmental Health Services Division

The Environmental Health Services Division inspects 603 fixed facilities (restaurants, bars, markets, bakeries, and school cafeterias), 48 food vending vehicles, 70 produce stands, 175 temporary food facilities, 14 Cottage Food Operations, and 11 vending machine sites. Environmental health Officers performed 832 food facility inspections in 2014-2015. Routine inspections are scheduled anywhere from one to four times a year based on a risk assessment of each operation.

2014-2015 fiscal year routine food inspection results:

Type of Facility	Passed	Needs Improvement	Failed
Restaurants	73.9% (424)	25.1% (144)	1.0% (6)
Markets	68.0% (138)	31.5% (64)	0.5% (1)
Schools	89.0% (49)	11.0% (6)	0% (0)

There are a total of 1,099 active Certified Unified Program Agency (CUPA) regulated facilities with 1,385 regulated programs in Kings County, including 248 Aboveground Tank facilities, 32 Cal ARP facilities, 1 Household Hazardous Waste facility, 359 General Hazardous Waste facilities, 83 Underground Storage Tank facilities, 13 Medical Waste facilities, 18 Registered Tattoo Artists, and 631 businesses requiring Hazardous Materials Business Plans. EHS is charged with inspecting and providing regulatory oversight for each of these programs.

CUPA inspections performed in 2015:

Type of Inspection	Inspections
Hazardous Materials Business Plans	162
Underground Storage Tanks	83
Aboveground Storage Tanks	79
Hazardous Waste	99
Cal ARP	6
Solid Waste (Landfills)	75
Liquid Waste	16
Medical Waste(incl. Tattoos Parlors)	20

Laboratory Division

Major tests performed

TEST	2013-14	2014-15	2015-16	2016-17**
GC/CT DNA Amp Probe	64	226	415	520
RPR/VDRL (Quals & Quants)	59	206	512	600
Wet Mounts	640	14	74	85
Blood Lead	244	124	132	140
Urinalysis	110	134	140	150
TB Testing	305	607	585	610
Fungal Cultures	149	256	261	280
Bacteriological Cultures	106	78	87	95
Gram Stain (GC Smears)	20	4	7	12
Water Bacteriology Test	1,653	2,332	1,541	1,550

**Note: 2016-17 is a projected estimation

REVIEW OF OBJECTIVES FOR FY 2015-2016

1. Continue the on-going assessment of department organization and staffing to assure community effectiveness and operational efficiencies.
UPDATE: That assessment has continued. A Healthcare Business Applications Specialist position was hired to improve efficient utilization of the many software programs used in the Health Department.

2. Provide input to the Board, the CAO, state agencies and local legislators on the state budget, federal health care reform and other issues that could affect Health Department programs as well as other health care services available to Kings County residents.
UPDATE: The Affordable Care Act has changed the delivery of health care, including the expansion of managed care Medi-Cal to qualifying childless adults. In response to those changes, new MOUs were adopted between the County and the two managed care health plans operating in Kings County, CalViva Health and Anthem Blue Cross, to redefine respective responsibilities and ensure coordination of services with respect to Targeted Case Management (TCM).

4. Implement the goals identified in the Departmental Strategic Plan for achievement in FY 2014-15, including:
 - a. Develop duty statements and competency checklists for each position.
 - b. Identify key operational and programmatic data and develop a data dashboard.
 - c. The Public Health Emergency Preparedness team will work with the County Office of Emergency Management to integrate Public Health response to the operational area in the event of an emergency.**UPDATE: All policies and procedures are being reviewed and are either updated or archived. The development of duty statements and competency checklists for each position is in progress. The development of new policies, procedures and protocols is an ongoing process. A data dashboard is currently being developed and is expected to be fully operational before the end of calendar year 2015. The Department's Public Health Emergency Preparedness staff has met on a monthly basis with the County Office of Emergency Management to coordinate emergency preparedness and response.**

5. Prepare the Department to apply for accreditation by the Public Health Accreditation Board to be achieved no later than December 31, 2016.
UPDATE: The first two of the prerequisites to national accreditation as a public health department have been met. A community needs assessment was completed in collaboration with our partners through the Kings Partnership for Prevention. Our strategic plan was completely updated in

December 2015 and now includes action plans to ensure that the identified goals are met by specified dates. Employee teams have been assigned to assess the Department's compliance with the 12 domains required for accreditation. The target date to become accredited was changed to a more realistically achievable December 31, 2019.

6. Assess all programs, policies and procedures using the Criteria for Performance Excellence adopted by the Baldrige Performance Excellence Program.
UPDATE: Round 3 of the Baldrige Program was completed in 2015. Round 4 began in March 2016 and focuses on implementing the projects identified in previous rounds of the Baldrige process.

DEPARTMENTAL OBJECTIVES FOR FY 2016-2017

1. Continue the on-going assessment of department organization and staffing to assure community effectiveness and operational efficiencies using the Criteria for Performance Excellence adopted by the Baldrige Performance Excellence Program.
2. Provide input to the Board, the CAO, state agencies and local legislators on the state budget, federal health care reform and other issues that could affect Health Department programs as well as other health care services available to Kings County residents.
3. Implement the goals identified in the Departmental Strategic Plan for achievement in FY 2016-17, including:
 - a. Update at least 50% of the Departments' policies, procedures and protocols.
 - b. Develop duty statements and competency checklists for each position.
 - c. Develop and implement a comprehensive employee wellness plan that includes healthy eating and active living components.
 - d. Develop a department-wide communications tool to provide information to employees.
 - e. Develop a department-wide orientation for new employees.
 - f. Develop a Business Continuity Plan that includes the provision of necessary services and alternate service locations.
 - g. Work with collaborative partners to assist in implementing the state-required reproductive/sexual health education for all 7th and 9th graders.
 - h. Include a climate and health perspective in the Department's health education and promotion efforts.
 - i. Serve a minimum of 150 families annually through the Child Passenger Safety Program.
 - j. Establish a Healthy Homes program that provides in-home education and environmental changes to support healthy environments for Kings County families.

CAO RECOMMENDATION:

The Health Department budget is recommended as requested with exceptions. There were no fixed assets, new IT equipment, or capital project requests in their 19 budget units.

The personnel requests were only to move positions and FTE's between budget units to accommodate changes in grant funding allocations. The changes requested were as follows:

Moved to budget unit 411500 Environmental Health:

- (1.0) Health Educator
- (2.0) Office Assistant II

These positions were moved from budget units 412000 Tobacco and 412500 Information Management.

One exception from the requested budget to the recommended budget was a reduction in .40 FTE for the Occupational Therapist position in budget unit 419500 CA Children's Services to eliminate an under-fill bringing the FTE for this budget unit from 11.40 to 11.00. The total Health Department FTE was reduced from 108.80 to 108.40.

The other exception was related to the transfer of water well permit revenues from the Community Development Agency budget unit 279000 to the Environmental Health budget unit 411500. This request from both departments was not recommended in the 2016/2017 budget.

Budget unit 411500 Environmental Health requested two replacement vehicles due to age and vehicle reliability. The following vehicles are being requested and recommended for replacement from the Fleet fund:

- 2001 Dodge Dakota truck
- 2000 Ford Taurus sedan

This budget is remains at the Maintenance of Effort of \$466,273 and \$196,053, or a total of \$661,326 in unreimbursed funds.

**DEPARTMENT
PROGRAM**

**HEALTH
All Programs**

BUDGET NUMBER 411000- 419800

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
HEALTH DEPARTMENT - 411000				
C81 DEPARTMENT SPECIALIST III OR	1.00	1.00	1.00	1.00
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-
BUDGET UNIT TOTAL	1.00	1.00	1.00	1.00

HEALTH ADMINISTRATION - 411100

A29 DIRECTOR OF PUBLIC HEALTH SVCS	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III	2.00	2.00	2.00	2.00
C08 OFFICE ASSISTANT III	-	-	-	-
C60 PUBLIC HEALTH OFFICE SUPERVISOR	1.00	1.00	1.00	1.00
C97 MEDICAL BILLING CLERK II OR	1.00	1.00	1.00	1.00
C98 MEDICAL BILLING CLERK I	-	-	-	-
D02 FISCAL ANALYST II OR	1.00	1.00	1.00	1.00
D17 FISCAL ANALYST I	-	-	-	-
D15 MANAGEMENT ANALYST III OR	1.00	1.00	1.00	1.00
D01 MANAGEMENT ANALYST II OR	-	-	-	-
D00 MANAGEMENT ANALYST I	-	-	-	-
D101 DEP. HEALTH DIR. NURSING & COMM SERV.	1.00	1.00	1.00	1.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
E26 FISCAL SPECIALIST III	1.00	1.00	1.00	1.00
E27 FISCAL SPECIALIST II OR	1.00	1.00	1.00	1.00
E31 FISCAL SPECIALIST I	-	-	-	-
B90 HEALTHCARE BUSINESS APPLICATIONS SPECIALIST	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	14.00	14.00	14.00	14.00

CD CLINIC - 411300

C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
D130 FAMILY PNP/PHY ASST-CERTIFIED	1.00	1.00	1.00	1.00
H01 PUBLIC HEALTH NURSE II OR	-	-	1.00	1.00
H02 PUBLIC HEALTH NURSE I OR	1.00	1.00	-	-
H05 COUNTY HEALTH NURSE II OR	-	-	-	-
H06 COUNTY HEALTH NURSE I	-	-	-	-
H31 MEDICAL ASSISTANT II OR	2.00	2.00	2.00	2.00
H36 MEDICAL ASSISTANT I	-	-	-	-
H48 LICENSED VOCATIONAL NURSE II OR	2.00	2.00	2.00	2.00
H49 LICENSED VOCATIONAL NURSE I	-	-	-	-
BUDGET UNIT TOTAL	7.00	7.00	7.00	7.00

ENVIRONMENTAL HEALTH SERVICES - 411500

C09 OFFICE ASSISTANT II OR	-	-	2.00	2.00
C10 OFFICE ASSISTANT I	-	-	-	-
C60 ENV. HEALTH OFFICE SUPV.	1.00	-	-	-
C60 PUBLIC HEALTH OFFICE SUPERVISOR	-	1.00	1.00	1.00
D102 DEP. HEALTH DIR. ENVIRON. HEALTH SERVICES	1.00	1.00	1.00	1.00
H15 HEALTH EDUCATOR	-	-	1.00	1.00
N10 ENV. HEALTH OFFICER IV OR	4.00	4.00	6.00	6.00
N19 ENV. HEALTH OFFICER III OR	1.00	1.00	-	-
N11 ENV. HEALTH OFFICER II OR	-	-	-	-

**DEPARTMENT
PROGRAM**

**HEALTH
All Programs**

BUDGET NUMBER 411000- 419800

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
<u>PUBLIC HEALTH NURSING - 411600</u>				
H01 PUBLIC HEALTH NURSE II OR	3.00	3.00	3.00	3.00
H02 PUBLIC HEALTH NURSE I OR	2.00	2.00	1.00	1.00
H05 COUNTY HEALTH NURSE II OR	-	-	-	-
H06 COUNTY HEALTH NURSE I	-	-	1.00	1.00
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00
<u>LAB - 411800</u>				
D58 PUBLIC HEALTH LAB DIRECTOR	1.00	1.00	1.00	1.00
H22 MICROBIOLOGIST OR	1.00	1.00	1.00	1.00
H25 CLINICAL LAB TECHNOLOGIST	-	-	-	-
I11 LABORATORY ASSISTANT III OR	1.00	1.00	1.00	1.00
I10 LABORATORY ASSISTANT II OR	-	-	-	-
I03 LABORATORY ASSISTANT I	-	-	-	-
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00
<u>TOBACCO GRANT - 412000</u>				
H15 HEALTH EDUCATOR	1.00	1.00	-	-
H16 SENIOR HEALTH EDUCATOR	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	2.00	2.00	1.00	1.00
<u>HEALTH INFO MGMT - 412500</u>				
C09 OFFICE ASSISTANT II OR	5.00	5.00	5.00	5.00
C10 OFFICE ASSISTANT I	3.00	3.00	1.00	1.00
I04 COMMUNITY HEALTH AIDE III OR	5.00	5.00	3.00	3.00
I02 COMMUNITY HEALTH AIDE II OR	-	-	-	-
I01 COMMUNITY HEALTH AIDE I	-	-	2.00	2.00
BUDGET UNIT TOTAL	13.00	13.00	11.00	11.00

**DEPARTMENT
PROGRAM**

**HEALTH
All Programs**

BUDGET NUMBER 411000- 419800

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
<u>WIC NUTRITION PROGRAM - 414000</u>				
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II	2.00	2.00	2.00	2.00
OR				
C10 OFFICE ASSISTANT I	-	-	-	-
D37 NUTRITION SERVICES MANAGER	1.00	1.00	1.00	1.00
H12 SENIOR DIETITIAN	2.00	2.00	2.00	2.00
H27 REGISTERED DIETITIAN	1.00	1.00	1.00	1.00
OR				
H28 DIETITIAN	-	-	-	-
OR				
H42 NUTRITION EDUCATOR	2.00	2.00	2.00	2.00
H52 WIC BREASTFEEDING COORDINATOR	1.00	1.00	1.00	1.00
I120 WIC NUTRITION ASSISTANT III	10.00	10.00	8.00	8.00
OR				
I121 WIC NUTRITION ASSISTANT II	2.00	2.00	4.00	4.00
OR				
I122 WIC NUTRITION ASSISTANT I	4.00	4.00	4.00	4.00
BUDGET UNIT TOTAL	26.00	26.00	26.00	26.00
<u>TB PROGRAM - 415000</u>				
H49 LICENSED VOCATIONAL NURSE II	1.00	1.00	1.00	1.00
OR				
H48 LICENSED VOCATIONAL NURSE I	-	-	-	-
BUDGET UNIT TOTAL	1.00	1.00	1.00	1.00
<u>PUBLIC HEALTH EMERGENCY PREPAREDNESS - 417400</u>				
P90 PUBLIC HEALTH EMERG. PLANNER	2.00	2.00	2.00	2.00
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00
<u>AIDS PROGRAM - 418500</u>				
H15 HEALTH EDUCATOR	1.00	1.00	1.00	1.00
H49 LICENSED VOCATIONAL NURSE II	1.00	1.00	-	-
OR				
H48 LICENSED VOCATIONAL NURSE I	-	-	1.00	1.00
P12 SOCIAL SERVICES WORKER III	1.00	1.00	1.00	1.00
OR				
P13 SOCIAL SERVICES WORKER II	-	-	-	-
OR				
P14 SOCIAL SERVICES WORKER I	-	-	-	-
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00
<u>CHILD HEALTH & DISABILITY - 419000</u>				
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
D13 SUPV. PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00
H01 PUBLIC HEALTH NURSE II	2.00	2.00	2.00	2.00
OR				
H02 PUBLIC HEALTH NURSE I	1.00	1.00	-	-
OR				
H05 COUNTY HEALTH NURSE II	-	-	1.00	1.00
OR				
H06 COUNTY HEALTH NURSE I	-	-	-	-
I07 CHILD HEALTH COUNSELOR	0.80	0.80	0.80	0.80
BUDGET UNIT TOTAL	5.80	5.80	5.80	5.80

**DEPARTMENT
PROGRAM**

**HEALTH
All Programs**

BUDGET NUMBER 411000- 419800

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
<u>CALIFORNIA CHILDRENS SERVICES - 419500</u>				
C09 OFFICE ASSISTANT II OR	1.00	1.00	3.00	3.00
C10 OFFICE ASSISTANT I	2.00	2.00	-	-
C48 CHILDREN MED SERVICES WORKER	2.00	2.00	2.00	2.00
H01 PUBLIC HEALTH NURSE II OR	2.00	2.00	2.00	2.00
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	-	-	0.80	0.80
H06 COUNTY HEALTH NURSE I	1.80	1.80	1.00	1.00
H24 SENIOR PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00
H38 OCCUPATIONAL THERAPIST	1.00	1.00	0.60	0.60
H40 PHYSICAL THERAPIST	0.60	0.60	0.60	0.60
BUDGET UNIT TOTAL	11.40	11.40	11.00	11.00
<u>HEALTH GRANTS - 419600</u>				
H01 PUBLIC HEALTH NURSE II OR	-	-	-	-
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	1.00	1.00	1.00	1.00
H06 COUNTY HEALTH NURSE I	-	-	-	-
H49 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00
H48 LICENSED VOCATIONAL NURSE I	-	-	-	-
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00
<u>MARGOLIN-CPSP - 419700</u>				
H01 PUBLIC HEALTH NURSE II OR	1.60	1.60	1.60	1.60
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	-	-	-	-
H06 COUNTY HEALTH NURSE I	-	-	-	-
BUDGET UNIT TOTAL	1.60	1.60	1.60	1.60
DEPARTMENT TOTAL:	108.80	108.80	108.40	108.40

DEPARTMENT PROGRAM **BEHAVIORAL HEALTH**
Kings County **BUDGET NUMBER** **420000 - 422500**

Title	Actual			Board	Department	CAO
	2012/2013	2013/2014	2014/2015	Adopted 2015/2016	Requested 2016/2017	Recommended 2016/2017
Revenues						
USE OF MONEY & PROPERTY	309,564	309,564	309,564	309,564	309,564	309,564
INTERGOVERNMENTAL REVENUE	14,927,953	15,499,903	16,073,133	19,098,516	22,455,447	22,455,447
CHARGES FOR SERVICES	61,430	91,354	77,945	88,000	40,000	40,000
MISCELLANEOUS REVENUES	12,958	476,695	402,136	89,668	112,000	112,000
OTHER FINANCING SOURCES	13,778	0	0	0	0	0
Total Revenues:	15,325,683	16,377,516	16,862,778	19,585,748	22,917,011	22,917,011
Expenditures						
SALARIES & EMP BENEFITS	1,671,584	1,954,073	2,116,983	2,787,466	3,349,651	3,349,651
SERVICES & SUPPLIES	10,465,054	10,147,691	10,612,653	12,928,845	15,317,043	15,317,043
OTHER CHARGES	3,790,089	4,443,897	5,267,987	5,102,347	5,850,820	5,665,189
CAPITAL ASSETS	12,105	128,782	13,757	0	5,000	5,000
OTHER FINANCING USES	0	549,000	0	0	0	0
Gross Expenditures:	15,938,832	17,223,443	18,011,380	20,818,658	24,522,514	24,336,883
INTRAFUND TRANSFERS	(578,588)	(811,360)	(1,114,054)	(1,198,359)	(1,570,952)	(1,570,952)
Net Expenditures:	15,360,244	16,412,083	16,897,326	19,620,299	22,951,562	22,765,931
Unreimbursed Costs:	(34,561)	(34,567)	(34,548)	(34,551)	(34,551)	151,080
Position Allocation:	27.00	31.00	32.00	37.00	43.00	43.00

DESCRIPTION:

BUDGET # 422500 Titled Behavioral Health Administration, this budget unit was originally put in place FY 2007/2008. Historically, included in this budget unit have been the fulltime positions of Behavioral Health Director, Deputy Director, and the Executive Secretary. However, in FY 2015-2016, this budget unit has grown to include an Administrative Division, which encompasses two Administrative Program Managers, and the entire fiscal function. Those positions are the Fiscal Analyst III, three Account Technicians, an Account Clerk, and an Office Assistant (OA) I/II. This budget unit is the “umbrella” for all the departmental budget units listed below.

A new classification is being proposed as an addition to this budget unit. A Quality Assurance Specialist is being requested to support the organizational need for the administrative functions in Quality Assurance (QA), Quality Improvement (QI), and compliance with Health Insurance Portability and Accountability Act (HIPAA), Records, American Disability Act (ADA) and legal requirements, Data Management and Electronic Health Records accountability, as well as the departmental staff development

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Kings County

BUDGET NUMBER 420000 - 422500

plan and safety plan. This position will be part of a team responsible for compliance, policies and procedures, accountability and process improvement.

Additionally, an Office Assistant I/II is requested to be added to this budget unit to support the growth and function of the department. As the Administrative Division continues to seek more grant projects, develop and monitor several new provider contracts and grow as a division, coverage and support is becoming increasingly challenging. Currently, the department has three OA II's and one OA III.

BUDGET # 420000 Titled Mental Health-Kings View, this budget unit provides mental health services to the community through a contract with Kings View Counseling Services and provides outpatient services for adults, children and families. Services included in this contract are Medi-Cal eligible and indigent, as well as Crisis Services for all income/insurance levels; entitlement services under the Welfare and Institutions Code. Case management services for consumers at all levels of care are also provided. Additional specialized services support the treatment, therapy and case management of: Crisis intervention and access to services; Medication management by psychiatrists; Dialectical Behavior Therapy (an optimistic and effective psychosocial approach in treating and teaching skill-building to change the behavior, emotions and thinking patterns of Borderline Personality Disordered individuals and others who present extreme emotional dysregulation); sexual abuse treatment; dual diagnosis treatment (substance abusing mentally ill); transitional life skills and intensive case management for individuals who have recently been moved from hospitalization into a lower level Board and Care and/or are under the auspices of an LPS Conservatorship; Stable care services (for those who are experiencing a chronic mental illness, serving to help consumers remain in community and avoid hospitalization); Oak Wellness Socialization Center; on-site school therapists; Seriously Emotionally Disturbed (SED) children who are at high-risk, with the goal being to keep them in their homes, schools and community; Quality Assurance; and managed care services for Medi-Cal consumers. Inpatient psychiatric services are delivered through contractual arrangements with a variety of providers statewide. Priority is given to chronically and persistently mentally ill adults as well as to severely mentally ill children and their families.

BUDGET # 420100 Titled Mental Health-County Programs, this budget provides funds to administer those mental health services through contracts and memorandums of understanding (MOUs) separate from the Kings View contract that provide specialized services to targeted populations. Mental Health Services for 24-hour care in the Jail and Juvenile Hall is included in this budget unit. Established through NaphCare, this contract provides for two licensed clinicians, a psychiatric nurse and a Psychiatrist to address medication and crisis management and individual assessments for individuals in need of Mental Health Services.

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BUDGET NUMBER 420000 - 422500

An additional MOU is included in this budget unit which establishes the service of Lanterman-Petris Short (LPS) investigations and Conservatorships with the Public Guardian Department.

BUDGET # 422100 Titled Substance Use Disorders (SUD) Program, this budget unit exists for the administration of substance use Prevention and Treatment Programs, as well as primary prevention programs in the schools and community. The Department provides oversight of all contract service providers for compliance with Federal, State and County guidelines. These funds and program requirements and objectives were folded into State Department of Health Care Services (DHCS) beginning FY 12/13 as part of the State Realignment process.

A variety of contractual services are designed to meet countywide needs and State mandates for the prevention, intervention and/or treatment of alcohol and other drug misuse, abuse and addiction: Residential treatment provided for women which includes a Perinatal program for women with children and pregnant clients who are undergoing treatment; Outpatient Treatment programs for adults over the age of 25 years through Kings View Counseling Services for substance abuse disorders; Outreach treatment programs in Corcoran and Avenal; and outpatient SUD treatment programs for young adults between the ages of 18 and 25 years through Champions Alternatives recovery programs and Hannah's House; Adult Felony Drug Court services (Court adjudicated accountability treatment) administered through Kings View Alcohol and Other Drugs (AOD) services; West Care Adolescent treatment services; and Drinking Driver (DUI), Drug Diversion (PC 1000), Wet Reckless/Drinking Driver treatment services through Kings View Community Services.

Kings County is also funded by State and Federal Drug Medi-Cal dollars generated by provider claims and approved and submitted by Behavioral Health to the State Department of Health Care Services (DHCS) for reimbursement.

The Prevention Program currently provides a capacity grant for the Kings Partnership for Prevention, which funds technical support and a Coordinator for this Coalition (Est. Non-profit in 2009); which works to prioritize and address issues with the community regarding under-age drinking, methamphetamine use and promotion of sober events, and health promotion activities. The Prevention Program with Behavioral Health also includes two full-time equivalent (FTE) Prevention Coordinators who develop and implement the Strategic Plan Framework for Prevention accountability in Kings County. These programs include peer mentoring, parental support and education, prevention activities, Coalition support and established youth intervention programs. Skills-building groups are also provided through the Youth Net program utilizing various curriculum aimed at improving decision-making and anger management in transition-age youth.

An additional Recovery Support Coordinator was added to this budget unit in FY 2015-2016 to serve as an additional team member to the existing Recovery Support

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Coordinators to work primarily with the Substance Use Disorders (SUD) population in conducting orientations, groups, bridge-screenings (to providers) for individuals seeking treatment. This position will also ensure the department's effectiveness of service delivery with the growth of Collaborative Justice Treatment Court (Drug Court, Veteran's Court, and Behavioral Health Court). This position may continue to be split between several SUD functions and other direct service linkages related to substance use disordered individuals as a result of AB109 and Prop 47, as well as Juvenile needs and reentry into the community. This also provides a streamlined access to intake case management service in Kings County schools, treatment providers, and communities.

BUDGET # 422200 Titled Mental Health Services Act, this budget unit provides for the implementation of the Act. Start-Up, Enhancement, and Implementation funds established this budget unit in January, 2006 and are required by statute through the Department of Health Care Services (DHCS) under the Realignment process commencing FY 12/13. This budget unit accounts for the following plans which enhance mental health services for children, transition age youth, adults and older adults who are trying to live with and recover from serious mental illness:

- Community Services and Support Plan (implemented Nov 2007)
- Workforce Development Education and Training Program (implemented Jan 2009)
- Prevention and Early Intervention Program (implemented Oct 2010)
- Innovation Program (implemented August 2011 and 2015)
- Suicide Prevention/Student Mental Health Initiative (partnership with Tulare County Feb 2011)
- Permanent and Supportive Housing and Wellness Center (established 501(c) 3 Board, and project is in construction phase. Completion slated for Sept 2014)
- Training, TA, and Capacity Building (TTACB)(implementation 2013)
- Capital Facilities and Technological Needs (CFTN) plan (beginning planning phase 2013-ongoing)

Two new classifications are proposed for this budget unit; Outreach Coordinator and Behavioral Health Services Assistant.

The classification (one position) of Outreach Coordinator would not be a new allocation, but is being requested will replace the Community Specialist single classification (one) funded through the Mental Health Services Act; specifically under Prevention and Early Intervention programs. The needs for the department have grown considerably and in order to be responsive to the entire scope of Divisions within the Department. This position will be assigned the responsibility of the Department marketing and media plan, the coordination of community outreach and engagement strategies, some Public Information Officer duties, and accountability to ensuring access to care through information, orientation, education and outreach.

The new classification (two positions) of Behavioral Health Services Assistant was recently approved by the Board of Supervisors through a SAMHSA grant acceptance; however the classification has not been created yet. These are being requested to support the division case managers (8) and Clinicians (6), as well as the Community Services and Support Division in providing supportive care and resources to consumers of mental health services. Their function will be to provide transportation, follow-thru with appointments, conduct orientations, warm calls, participate in the intake process, packets, and coordinate psycho-educational groups.

Additionally, an Office Assistant I/II is requested to be added to this budget unit to support the growth and function of the department. As Behavioral Health moves in the direction of billing and an added Clinical division, coverage and support is becoming increasingly challenging. Currently, the department has three OA II's and one OA III.

This budget unit is also experiencing a significant expenditure in Rents and Concessions for FY 2016-2017. Phase III of a departmental move all into one building (Behavioral Health moved into the first half of the building last FY) will require additional transition expenses in current leases.

DEPARTMENTAL OBJECTIVES:

1. Continue to strengthen and prioritize services for children and their families; meeting the demand for National and State-driven outcome measures and mandates. A partnership with Kings County Child Welfare Services resulted in the implementation of the State mandated program, "Katie A." and provides Behavioral Health entitlement and access to care services for foster children. Other services that are expanding are Foster Care System reform, Parent-Child Interactive Therapy (early-age mental health program), mental health screenings for children up to the age of 17, Truancy Intervention and Prevention Program (TIPP) and further outreach through the Prevention and Early Intervention (PEI) plan of the Mental Health Services Act and other evidenced-based pilots to address early on-set behavioral problems that continue to impact the developmental school years.
2. Continue the Development and Collaboration of the SB1022 and SB81 framework with Kings County Sheriff's Office, Probation, and providers; establishing program plans and outcomes for the full implementation of a Day Treatment Center, vocational, SUD and mental health services for inmates transitioning back into their communities. This program is slated for FY 2016/2017 implementation with planning already ramping up in current FY.
3. Establish Mental Health Residential Crisis Beds; with the approved California Housing Finance Agency (CalHFA) grant under SB82 for 8 crisis beds, a clinical and medical provider, and strengthens Behavioral Health, Kings View

Crisis Services, Adventist Health, Kings County Law Enforcement, and other community stakeholders to ensure the safety, security, and minimization of county resources in dealing with psychiatric emergencies. Request for Proposal for this service to the community has been released.

4. Expand the Collaborative Justice Treatment Court (CJTC); with the approval of the Substance Abuse and Mental Health Services Administration (SAMHSA) Grant funding and establishing a Memorandum of Understanding between Behavioral Health and Kings County Courts. With Courts and other County Agency partners, the Department will continue to advocate for the least restrictive environment for individuals suffering from substance abuse disorders, Post Traumatic Stress Disorder (PTSD) and mental illnesses who are incarcerated or face incarceration, or face an imminent release into the community without resources. The pilot for this combined Veteran's, Drug, and Behavioral Health Court has moved from a pilot project into a permanent program as of July, 2014. In FY 2015/2016, an evaluation, expanded outcome measures, and increased participation (more slots) will be added.
5. Completely convert and implement the protocols of all service related activities into the department's new Data Management System; Anasazi. With this automated system, reporting outcomes and creating performance based measures will help the department track effectiveness, access to care and service gap areas to be addressed. Ensure that data collected at local level is interfaced with State data management system-DRC on an on-going basis.
6. Continue to Improve and Monitor HIPAA practices, and structural and policy safeguards that ensure the protection of all private health information for the department. Re-vamp and/or improve encryption mechanisms and monitor ongoing risks to breaches in security in partnership with Information Services Department.
7. Create goals, objectives, and strategies that serve to prevent Suicide in Kings County. Through the Tulare/Kings Suicide Task Force, the department will seek to lower the risks associated with suicide ideation and follow-through. As part of the Prevention and Early Intervention Statewide programs, a suicide response Local Outreach to Suicide Survivors (LOSS) team was implemented in Kings County and will need to be strengthened and the volunteer base expanded to ensure the availability of post-prevention services to family members in Kings County. In June, 2014, the Statewide PEI plans sunset, however Kings will continue to fund and partner with Tulare County toward Suicide Prevention, Student Mental Health, and Stigma reduction.
8. Establish a Medi-Cal/EPSDT billing component with Department; ensuring that funding is being maximized for the County and increasing access to care for

children and youth; creating sustainability and growth toward community services.

9. Contribute to provide for the sustainability of CalMHSA efforts; shifting a percentage of local County PEI funds to this governing board (through stakeholder process) for the benefit of capacity building and leveraging their resources for Kings County.
10. Implement only new AOD Prevention, Treatment, or Mental Health Programs which have been established as Evidenced-Based; remaining consistent with the expectation that an evaluation and monitoring component accompany all programs funded by the department. Continue to re-visit and adapt department Strategic Plans and MHSA Plans to meet the State (CalOMS) and Federal (NOMS) performance expectations and accountability standards.
11. Develop a QA/Systems Implementation/HIPAA/Accountability/Safety function within the department to meet the growing needs of data collection, IT responsibilities, security and safety practices, and quality compliance and consistency across all divisions within the department.
12. Establish a memorandum of understanding (MOU) between NaphCare and Kings View Corporation to further delineate the provisions of WIC 5150 assessments and transitional and aftercare services to assist an individual released from incarceration back into the community.

DISCUSSION

The expenditure budget for Behavioral Health Administration budget unit #422500 is cost applied across four budget units (420000, 420100, 422100, and 422200) in the amount of \$1,570,952; Budget Unit #420000 is \$7,640,930; Budget Unit #420100 is \$1,421,274; Budget Unit #422100 is \$2,780,262; Budget Unit #422200 is \$10,923,465; and Budget Unit #422400 is 0. **The combined total expenditure budget for Behavioral Health Department is \$22,765,931 for FY 2016/2017.** Revenues for FY 2016/2017 are \$22,917,011. In addition, the department has a mandated MHSA prudent reserve at the County level in the amount of \$2,138,118. Net County Costs total is \$34,551, which is the MOE total for this department.

CAO RECOMMENDATION:

This budget is recommended as requested.

It was requested and recommended to add the following positions:

- 2.0 FTE Behavioral Health Services Assistant I/II
- 2.0 FTE Office Assistant I/II

DEPARTMENT BEHAVIORAL HEALTH BUDGET NUMBER 420000 - 422500
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- 1.0 FTE Outreach Coordinator
- 1.0 FTE Quality Assurance Specialist

It was requested and recommended to delete the following positions:

- 1.0 FTE Behavioral Health Community Specialist

It was requested and recommended to move the following position from inactivated budget unit 422400 to budget unit 422200.

- 1.0 FTE Recovery Support Coordinator I/II

No fixed assets, vehicles or capital projects were requested in this budget. There are six replacement laptops, nine replacement desktops, five new laptops, and three new desktops that are recommended to be purchased with their accompanying software.

**DEPARTMENT
PROGRAM**

**BEHAVIORAL HEALTH
Kings County**

BUDGET NUMBER 420000 - 422500

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
<u>BEHAVIORAL HEALTH ADMINISTRATION - AOD PROGRAM ADMINISTRATION - 422100</u>				
B55 PREVENTION COORDINATOR	2.00	2.00	2.00	2.00
P87 RECOVERY SUPPORT COORDINATOR II OR	-	-	-	-
P88 RECOVERY SUPPORT COORDINATOR I	1.00	1.00	1.00	1.00
D111 BEHAVIORAL HEALTH PROGRAM MANAGER	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	4.00	4.00	4.00	4.00
<u>BEHAVIORAL HEALTH ADMINISTRATION - MENTAL HEALTH SERVICES ACT - 422200</u>				
B55 PREVENTION COORDINATOR	3.00	3.00	3.00	3.00
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II OR	1.00	1.00	3.00	3.00
C10 OFFICE ASSISTANT I	1.00	1.00	-	-
D111 BEHAVIORAL HEALTH PROGRAM MANAGER	2.00	2.00	2.00	2.00
D117 CLINICAL PROGRAM MANAGER	-	1.00	1.00	1.00
NEW OUTREACH COORDINATOR	-	-	1.00	1.00
E48 BEHAVIORAL HEALTH COMMUNITY SPECIALIST	1.00	1.00	-	-
P49 BEHAVIORAL HEALTH SUPERVISOR	2.00	2.00	2.00	2.00
P78 BEHAVIORAL HEALTH SERVICES ASSISTANT II OR	-	-	2.00	2.00
P77 BEHAVIORAL HEALTH SERVICES ASSISTANT I	-	-	-	-
P86 RECOVERY SUPPORT COORDINATOR III	1.00	1.00	1.00	1.00
P87 RECOVERY SUPPORT COORDINATOR II OR	6.00	6.00	6.00	6.00
P88 RECOVERY SUPPORT COORDINATOR I	-	1.00	2.00	2.00
P93 LICENSED MENTAL HEALTH CLINICIAN	2.00	1.00	-	-
P92 UNLICENSED MENTAL HEALTH CLINICIAN	2.00	2.00	2.00	2.00
BUDGET UNIT TOTAL	22.00	23.00	26.00	26.00
<u>BEHAVIORAL HEALTH ADMINISTRATION - AOD GRANTS - 422400</u>				
P87 RECOVERY SUPPORT COORDINATOR II OR	-	-	-	-
P88 RECOVERY SUPPORT COORDINATOR I	1.00	1.00	-	-
BUDGET UNIT TOTAL	1.00	1.00	-	-
<u>KINGS COUNTY BEHAVIORAL HEALTH ADMINISTRATION - 422500</u>				
A47 BEHAVIORAL HEALTH DIRECTOR	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II OR	1.00	1.00	-	-
C06 ACCOUNT CLERK I	-	-	1.00	1.00
C09 OFFICE ASSISTANT II OR	1.00	1.00	2.00	2.00
C10 OFFICE ASSISTANT I	-	-	-	-
D111 BEHAVIORAL HEALTH PROGRAM MANAGER	1.00	2.00	2.00	2.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
D125 DEPUTY DIRECTOR-BEHAVIORAL HEALTH	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	3.00	3.00	3.00	3.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
NEW QUALITY ASSURANCE SPECIALIST	-	-	1.00	1.00
BUDGET UNIT TOTAL	10.00	11.00	13.00	13.00
DEPARTMENT TOTAL:	37.00	39.00	43.00	43.00

AGENCY FUND

**DEPARTMENT
PROGRAM****HEALTH ADMINISTRATION
FIRST 5 KINGS COUNTY****BUDGET NUMBER****432300**

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
USE OF MONEY & PROPERTY	16,844	11,708	13,393	14,100	14,100	14,100
INTERGOVERNMENTAL REVENUE	1,792,989	1,906,332	1,710,741	1,699,729	1,805,884	1,805,884
MISCELLANEOUS REVENUES	21,965	26,917	297	218,789	355,058	355,058
Total Revenues:	1,831,798	1,944,957	1,724,431	1,932,618	2,175,042	2,175,042
Expenditures						
SALARIES & EMP BENEFITS	361,940	239,119	237,335	265,811	284,354	284,354
SERVICES & SUPPLIES	249,414	208,603	189,536	135,024	119,160	119,160
OTHER CHARGES	1,358,581	1,495,457	1,442,045	1,531,783	1,771,528	1,771,528
Gross Expenditures:	1,969,935	1,943,179	1,868,916	1,932,618	2,175,042	2,175,042
Unreimbursed Costs:	(138,137)	1,778	(144,485)	0	0	0
Position Allocation:	4.00	4.00	3.00	3.00	3.00	3.00

DESCRIPTION:

First 5's budget unit and programs are contained in the 432300 budget. This budget unit operates direct services through one program and provides grant funding for seven additional programs. The major objective of First 5 Kings is to provide assistance to ensure that families receive access to the tools, knowledge, and quality care necessary to encourage each child to develop, to his or her fullest potential, those life skills that will allow them to become successful members of the community.

During FY 14/15, First 5 Kings County went from an independent county department to a program at the Kings County Department of Public Health. First 5 now operates under the Nursing and Community Services Division of the Kings County Department of Public Health. This provides a stable and sustainable home, which is crucial as Proposition 10 funds from tobacco continue to diminish.

First 5 Kings operates based on a strategic plan that is developed, adopted and implemented by the Kings County Children and Families Commission. The First 5 Kings Strategic Plan outlines three key initiatives.

Funding Policy: FAMILY RESOURCE CENTER INITIATIVE

The First 5 funded Family Resource Centers employ various models constructed to support the delivery of health, education, and other support services to children and families. Additionally, FRCs have the additional impact of building communities and systems that support these families.

Programs funded by the Family Resource Center Initiative:

- Recreation Association of Corcoran (RAC) – Corcoran Family Resource Center
- KCOE – Hanford Family Connection
- KCOE – Lemoore Family Connection
- KCAO – Kettleman City Family Resource Center
- West Hills Community College – Avenal Family Connection

Number of Children Attending Services					
Family Resource Centers					
Center	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Avenal Family Connection	214	188	167	174	158
Corcoran FRC	566	388	272	244	259
Kettleman City FRC	148	82	134	110	128
Lemoore Family Connection	460	305	288	278	281
Hanford Family Connection	605	497	404	384	369
Total	1993	1460	1265	1190	1195

Number of Adults Attending Services					
Family Resource Centers					
Center	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Avenal Family Connection	147	78	95	119	114
Corcoran FRC	486	359	262	235	267
Kettleman City FRC	149	126	129	122	126
Lemoore Family Connection	289	232	227	218	239
Hanford Family Connection	412	362	337	361	311
Total	1483	1157	1050	1055	1057

Funding Policy: SCHOOL READINESS INITIATIVE

The School Readiness Initiative is designed to develop and sustain a system of collaborative school-based or school-linked services/supports that are based on research and promising practices to improve “school readiness” for children, families, communities and schools.

The Linkages to Learning project has been able to add two Lemoore kindergarten school sites during the 2014-2015 fiscal year. This has increased the number of children participating in the service.

Programs funded by the School Readiness Initiative:

- UCP - Parent & Me Program

Number of People Attending Services					
Parent & Me					
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Children 0 to 5	485	484	327	267	277
Parents/Caregivers	303	287	206	212	231
Total	788	771	533	479	508

- UCP - Special Needs Program

Number of People Attending Services					
Special Needs Project					
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Children 0 to 5	187	120	193	228	144
Parents/Caregivers	261	185	110	213	189
Total	448	305	303	441	333

- First 5 - Linkages 2 Learning Program

Number of Children Attending Services					
Linkages 2 Learning					
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Linkages 2 Learning	1842	1759	2288	2480	2340
Total	1842	1759	2288	2480	2340

Funding Policy: ELEVATING EARLYCARE & EDUCATION (E3) INITIATIVE

The Elevating Early Care & Education (E3) Initiative provides a comprehensive approach to increasing child care quality at family day care centers, Head Start, State and Private preschool programs. This is accomplished by conducting Classroom Readiness Assessments, developing Quality Improvement Plans and by providing the necessary supports such as technical assistance, material supports, and professional growth services that are responsive to site specific needs.

During the 2011-2012 fiscal year the CARES project was eliminated completely by the First 5 Kings County Commission. Three months later, a significantly reduced version of this project was approved; the funding was reduced by 50%. The reduced project focuses on raising the quality of childcare, by evaluating the classroom environment, instructional practices, and development of children. This resource intensive process and lower funding allocation was significantly reduced the number of childcare providers that can participate. The CARES project has continued to add additional participants to the new service delivery model. It is anticipated that the number of participants will increase each year.

Programs funded by the E3 Initiative:

- Kings County Office of Education - CARES Program & Early Learning Quality Enhancement Project

Number of Adults Attending Services					
CARES					
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
CARES	161	153	64	81	165
Total	161	153	64	81	165

REVIEW OF DEPARTMENTAL OBJECTIVES:

Objective 1: Complete

Implement 2015-2020 Strategic Plan to include services provided by the Family Resource Initiative, the School Readiness Initiative, and the Elevating Early Care and Education (E3) Initiative

All 2015-2020 Strategic Plan funding priorities (initiatives) have been implemented this year to include:

- Family Resource Center Initiative
- School Readiness Initiative
- Elevating Early Care and Education (E3) Initiative

Objective 2: Complete

Continue to implement:

- Linkages to Learning Program
- Backpack to Success Program
- New Parent Kit Distribution

Linkages to Learning has operational Kindergarten Transition teams at the following 12 Kindergarten serving school sites:

Armona	Avenal	Cinnamon
Engvall	Hamilton	Jefferson
Kettleman City	Kit Carson	Lakeside
Monroe	Roosevelt	Tamarack
Washington		

All kindergarten school sites continue to participate in the **Backpack to Success Program**, providing incoming kindergartners with backpacks full of school readiness materials upon kindergarten registration.

Number of Children Receiving Backpacks					
Linkages 2 Learning					
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Children	859	1548	1622	1502	1425
Total	859	1548	1622	1502	1425

New Parent Kit Distribution are distributed through community partnerships with WIC, Adventist Health, and Family Resource Centers:

Number of New Parent Kits Distributed					
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Children	500	484	2122	1350	1702
Total	500	484	2122	1350	1702

Objective 3: Complete

Provide site visits and technical assistance for all grantees.

Site visits were completed at all First 5 Kings County grantees. Technical assistance was provided upon Grantee request for various reasons. A Professional Learning Community continued to meet to create collaboration and shared learning between various First 5 Kings Funded projects.

Objective 4: Complete

Update the First 5 Kings County website on a regular basis.

The First 5 Kings county website is updated on a monthly basis.

Objective 5: In Progress

Review and revise Strategic Plan for FY 2015-2020 as required by Proposition 10.

- A new Strategic Plan was adopted by the commission on March 3rd, 2015. The annual update was presented to First 5 Children and Families Commission at the February 2nd, 2016 meeting. The commission requested a few specific modifications prior to approval. The annual update will be presented at the April 2016 Commission meeting.

Objective 6: Complete

Submit all necessary and required reports to State Commission.

State Reports submitted include:

- Certification of Compliance
 - Review of County Strategic Plan
 - Public hearing for County's annual audit
 - Public hearing of FY 13/14 annual report
 - Public hearing for First 5 California Annual 2014-2015 Annual Report
- 2014-2015 Annual Report & Audit
- First 5 IMPACT (Improve and Maximize Programs so All Children Thrive) Grant Application for 2015-2020

Objective 7: In Progress

Develop new initiative/project to address the needs of the Strategic Plan for FY 2015-2020.

In response to the "Voluntary Home Visiting Data Book: Assessing Need and Access in California" published in May 2015 that demonstrated that 5,003 children 0 -5 would be eligible to receive these services. Currently 34 children receiving home visits that leaves an unmet need of 99.3% in Kings County. First 5 Kings County is currently pursuing a voluntary home visitation model for children 0-5 and their parents. Commission staff is in the early stages of identifying a Best Practice curriculum, developing braided funding streams and developing the programmatic elements for implementation.

This objective is a major undertaking and needs to be extended into the next fiscal year.

Objective 8: In Progress

Revise policy manual to reflect new Strategic Plan 2015-2020.

The First 5 Kings County Children and Families Commission last approved a modifications to the policy manual at the July 1, 2014 Commission meeting. The policy manual is currently being review to eliminate unnecessary and redundant policies now that First 5 Kings has joined the Kings County Department of Public Health.

2016/2017 DEPARTMENTAL OBJECTIVES:

1. Implement 2015-2020 Strategic Plan to include services provided by the Family Resource Initiative, the School Readiness Initiative, and the Elevating Early Care and Education (E3) Initiative
2. Continue to implement:
 - i. Linkages to Learning Program
 - ii. Backpack to Success Program
 - iii. New Parent Kit Distribution
3. Provide site visits and technical assistance for all grantees.
4. Update on a regular basis the First 5 Kings County website.
5. Review and revise Strategic Plan for FY 2015-2020 as required by Proposition 10.
6. Submit all necessary and required reports to State Commission.
7. Develop and begin implementation of Voluntary Home Visitation project to address the unmet need in Kings County based on the "Voluntary Home Visiting Data Book: Assessing Need and Access in California" published in May 2015.

DISCUSSION:

The requested expense budget for the First 5 Unit at the Kings County Health Department is \$2,175,042 for FY 2016/17. This is a increase/decrease of \$368,403 from the FY 2015/16 Adopted Budget. The increase/decrease includes increase of \$20,440 in salaries and benefits and \$22,520 in operational costs and \$325,443 in program costs from FY 2015/16:

2015/2016 Amended	3.0
Program Officer	1.0
School Readiness Coordinator	1.0
Resource Specialist	1.0
First 5 FTEs for FY 2016/2017	3.0

CAO RECOMMENDATION:

This budget is recommended as requested.

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
CHILDREN AND FAMILIES COMMISSION - 432300				
D56 FIRST 5 PROGRAM OFFICER	1.00	1.00	1.00	1.00
D62 SCHOOL READINESS COORDINATOR	1.00	1.00	1.00	1.00
E47 FIRST 5 RESOURCE SPECIALIST	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00

PUBLIC ASSISTANCE

DEPARTMENT HUMAN SERVICES AGENCY
PROGRAM Administration, Categorical Aid and Child Abuse

BUDGET NUMBER 510000 - 540000

Title	Actual			Board	Department	CAO
	2012/2013	2013/2014	2014/2015	Adopted 2015/2016	Requested 2016/2017	Recommended 2016/2017
Revenues						
INTERGOVERNMENTAL REVENUE	54,317,075	59,773,698	65,738,870	77,567,325	83,677,844	83,627,844
CHARGES FOR SERVICES	3,887	5,793	4,030	9,500	6,000	6,000
MISCELLANEOUS REVENUES	14,866	128,200	134,639	91,000	76,000	76,000
Total Revenues:	54,335,828	59,907,691	65,877,539	77,667,825	83,759,844	83,709,844
Expenditures						
SALARIES & EMP BENEFITS	15,663,953	17,079,949	18,862,865	24,556,679	27,490,384	27,571,174
SERVICES & SUPPLIES	4,848,069	6,417,035	6,740,139	8,026,849	9,535,279	9,535,279
OTHER CHARGES	35,438,363	37,297,725	40,811,186	45,222,896	46,589,229	46,739,229
CAPITAL ASSETS	547,760	262,371	1,015,396	1,745,000	2,013,475	2,013,475
OTHER FINANCING USES	0	464,165	20,000	796,000	600,000	600,000
Gross Expenditures:	56,498,145	61,521,245	67,449,586	80,347,424	86,228,367	86,459,157
INTRAFUND TRANSFERS	0	111,300	199,148	80,000	80,000	80,000
Net Expenditures:	56,498,145	61,632,545	67,648,734	80,427,424	86,308,367	86,539,157
Unreimbursed Costs:	(2,162,317)	(1,724,854)	(1,771,195)	(2,759,599)	(2,548,523)	(2,829,313)
Position Allocation:	292.00	324.00	350.00	390.00	422.00	422.00

FIXED ASSET DETAIL		Advanced Planning Document (APD)				
510000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
APD Technology - C-IV	Replace	1	200,000	215,000	1	215,000
APD Technology - CWS/CMS	Replace	1	175,000	188,125	1	188,125
APD Payroll & Time	New	1	300,000	322,500	1	322,500
APD Sharepoint	New	1	350,000	376,250	1	376,250
APD Networking Technology	New	1	500,000	537,500	1	537,500
Replacing 2007-2008 Toyota Sedans	Replace	9	28,000	270,900	9	270,900
Replacing 2005 Ford Vans	Replace	2	48,000	103,200	2	103,200
				2,013,475		2,013,475

DESCRIPTION

Budget #510000 contains administrative costs for the operation of all Agency programs. Administrative costs include staff salaries and benefits, space costs, direct charges, fixed assets, contractual services and various operating costs, such as utilities, travel, data processing, forms and office supplies. In addition, a portion of countywide operating costs are applied to the Agency budget through the Countywide Cost Allocation Plan and reimbursed from State and Federal funding sources.

The Agency is organized into three major divisions: Administration, Benefit Services, and Social Services Division.

Support services provided by the Administrative Division include organizational management, contract management, fiscal processing, audit/compliance, special investigations, reception, personnel, civil rights, fair hearings/appeals, staff development, and training.

The Fiscal Processing Unit of the Administrative Division provides payroll processing, accounting, and general fiscal processing support for all divisions of the Agency. In addition, prepares and submits monthly and quarterly fiscal and statistical reports to the California Department of Social Services, as well as prepares and monitors the annual HSA County and State Budgets. The Fiscal Processing Unit performs the Agency's contract payment processing and management functions. The unit is responsible for the Agency's State reimbursement claiming (CEC & CA800), management of Federal and State funds/revenue, program allocation reimbursement tracking, and realignment revenue tracking. The unit serves as fiscal agent for the Child Abuse Prevention Coordinating Council.

The Audit & Compliance Unit of the Administrative Division is responsible for contract development with ongoing review of contract payments to maintain compliance with program and State fiscal requirements including year-end contract internal audits. This unit will audit all claims (CEC & CA800) submitted to the State to ensure compliance with program allocations and the single audit. This unit will also review all Agency internal controls and provide reconciliation and audit functions during fiscal year-end close. This unit will perform contract audits for contracts with Vendors outside of Kings County. Audits will also be performed on MOU agreements with other County departments and agencies within Kings County. The Audit & Compliance unit serves as the primary liaison to work with the outside auditors during the annual single audit.

The Special Investigations Unit of the Administrative Division is responsible for maintaining program integrity through early and ongoing fraud detection. The early fraud program employs an aggressive approach through identification of ineligible applications prior to the granting of public assistance. Home visits by Investigative Assistants, utilization of the criminal database, and employer and collateral inquiries resulted in a 2015 annual cost avoidance of \$2,060,707. Welfare Fraud Investigators investigate criminal allegations of fraud in the CalWORKs, CalFresh, & other support programs and presents cases to the District Attorney for prosecution when warranted. Through an Inter-Agency agreement, a Deputy District Attorney and a Legal Clerk are funded by the Human Services Agency to provide timely prosecution of welfare fraud cases.

The Benefit Service and Employment Services Division is responsible for determining, issuing and maintaining the correct federal and state mandated benefits for the CalWORKs, Health Benefits, Foster Care, Adoptions Assistance, Kin-Gap, General Assistance and Cal Fresh programs. Services are rendered via in person, through our call center, electronic application, mail, and/or fax. Federal and State assistance available to CalWORKs participants is subject to time-limits of no more than four years, with stringent requirements for participation in Welfare-to-Work activities leading to self-sufficiency. The Agency provides

the employment, education and training services under the CalWORKs Single Allocation and is facilitated by Employment and Training Services Department (ETS) within this Division.

The Social Services Division is comprised of the following programs: Child Welfare Services (CWS), Adult Protective Services (APS), In Home Supportive Services (IHSS), Adoption Services, Family Preservation and Support Program, Resource Family Approval (RFA), and the Independent Living Program (ILP). Within the CWS program, mandated services are provided to children and their family members in abuse, neglect, or exploitation situations. CWS include emergency response investigations; court case filings, family maintenance services, family reunification services, and permanency planning services. The Adoption Program is responsible for finalizing adoptions on behalf of foster children. The Family Preservation and Support Program provides voluntary services to individuals, couples, and families in the community that may be at risk of CWS or Probation Department intervention. The ILP provides services aimed toward assisting foster youth in transitioning to adulthood, as well as other supports after emancipation. The APS Program offers risk and safety assessments for dependent adults and the elderly who may be subject to abuse, neglect, or need institutional care, including Conservatorship. The IHSS program provides assessment services to determine levels of in home supportive services needed by providers approved by the Public Guardian's Office. The RFA Program assesses anyone who is interested in becoming a caregiver for foster children, legal guardianship, or adoption.

Beginning in FY12 certain administrative allocations were realigned as part of the 2011 Public Safety Realignment. Historically the State portion of these administrative programs was provided through the annual appropriation process and funded through allocation letters from the State. The 2011 realignment replaced the state general fund process with sales tax. The following administrative programs were realigned:

	County/Realignment Share	Fed Share
Foster Care	50%	50%
Child Welfare Services	50%	50%
Adult Protective Services	50%	50%
Adoptions	50%	50%
Child abuse & Protection	100%	0%

Other administrative allocations were not realigned as part of the 2011 Public Safety Realignment process. These programs continue to be funded in the following ratios:

	County Share	State/Fed Share
In-Home Supportive Services	MOE* (2,885,220)	Balance
Cal Fresh (Food Stamps)	15%	85%
CalWORKs Single Allocation	MOE** (\$663,676)	Balance
Medi-Cal	0%	100%

*MOE is the Maintenance of Effort the County must expend in order to receive the State and Federal shares. The IHSS MOE began in January 2013 and continued with the approval of the Coordinated Care Initiative in March 2013. The IHSS MOE is subject to the annual 3.5% increase as based on the SB 1036 and AB 1471 legislation and is funded with 1991 Social Services Realignment revenues.

**The CalWORKs Single Allocation for 15/16 is \$10,681,725.

BUDGET #520000 funds Kings County's mandated assistance programs and includes CalWORKs Aid, Aid to Adoptions, Foster Care placement payments, In Home Supportive Services (County share of provider cost), General Relief, and Indigent Burials. All Assistance programs are designed to meet specific needs for the indigent or vulnerable population of the County. Other programs administered by the Agency include CalFresh and Medi-Cal Assistance. Though the eligibility services and benefits are issued by the county, the benefits received by the families that are served are not reflected in the County budget. The 2011 Public Safety Realignment modified the cost sharing ratios of certain assistance programs as follows:

	County/Realignment Share	Fed Share
Foster Care Grants (Board and Care)	65%	35%
Adoption Assistance Payments	55%	45%
CalWORKs cash assistance	67%	33%

General Relief and Indigent Burial programs are 100% funded by the County.

BUDGET # 540000 titled Child Abuse Prevention, provides primary prevention, early intervention, and treatment services for at-risk or abused children. These services are funded from the State Child Abuse Prevention, Intervention, and Treatment (CAPIT) realignment account, the Community Based Child Abuse Prevention (CBCAP) grant, and the Children's Trust Fund (CTF). A portion of these funds will be awarded as grants to service providers for the administration of child abuse prevention programs. Also, a Domestic Violence Program fully funded by fees collected from marriage certificates for this purpose, is reflected in this budget. This funding is currently allocated to Kings Community Action Organization (KCAO) to support the Domestic Violence Shelter.

WORKLOAD STATISTICS CATEGORICAL AID

CALWORKS	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 Projected	2016-2017 Projected
Total Expense	\$16,096,746	\$16,417,567	\$17,267,129	\$16,851,125	\$18,200,000
Federal	7,780,215	5,173,995	5,889,890	4,210,800	5,653,200
State	4,024,492	6,570,956	491,570	1,024,000	1,120,000
Realignment/11	3,701,926	4,262,181	10,453,901	11,203,413	10,990,000
County	408,315	410,435	431,678	412,912	436,800
Average monthly cases	3,006	2,996	2,950	2,820	2,800

* Increase in realignment is from a diversion of Health (CMSP) realignment

ADOPTIONS ASSISTANCE	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 Projected	2016-2017 Projected
Total Expense	\$3,019,178	\$3,656,856	\$4,263,844	\$5,050,205	\$5,750,000
Federal	1,436,228	1,674,546	1,980,317	2,304,476	2,530,000
State					
Realignment/11	1,150,200	1,610,000	1,910,000	2,259,715	2,614,730
County	432,750	372,310	373,530	485,725	605,270
Average monthly cases	418	451	490	537	570

FOSTER CARE	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 Projected	2016-2017 Projected
Total Expense	\$7,972,455	\$8,923,452	\$10,456,399	\$11,416,839	\$11,200,000
Federal	2,815,610	3,009,642	3,802,586	4,405,552	4,032,000
State	200,831	264,494	335,766	236,010	220,000
Realignment/11	2,281,003	3,015,000	3,406,221	3,608,541	3,878,000
County	2,675,011	2,634,316	2,911,000	3,166,736	3,070,000
Average monthly cases	459	499	571	643	600

INDIGENT BURIAL	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 Projected	2016-2017 Projected
Total Expense	\$39,716	\$42,588	\$37,600	\$31,200	\$34,000
Federal & State	0	0	0	0	0
Repayments	3,888	5,793	4,030	6,000	6,000
County	35,828	36,795	33,570	25,200	28,000
Burials	51	54	43	34	40

GENERAL RELIEF	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 Projected	2016-2017 Projected
Total Expense	\$24,401	\$12,773	\$12,118	\$13,270	\$14,000
Federal & State	0	0	0	0	0
Repayments	1,000	8,380	310	900	1,000
County	30,975	4,393	11,808	12,370	13,000
Average monthly cases	8	5	13	12	20

IHSS	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 Projected	2016-2017 Projected
Total Expense	\$2,885,292	\$2,940,881	\$2,831,110	\$2,885,220	\$2,986,203
Federal	0	0	0	0	0
State	0	0	0	0	0
County	2,885,292	2,940,881	2,831,110	2,885,220	2,986,203
Average monthly cases	1,956	2,033	2,097	2,036	2,110

REVIEW OF DEPARTMENTAL OBJECTIVES FOR FY 2015-2016:

1. Continue with development and implementation of an automated time study system to reduce current processing time and increase accuracy in the existing manual time study system.

Update: The potential for PeopleSoft to be used for automated time studies is being evaluated. Once the new PeopleSoft contractor is identified this will be pursued further.

2. Implement the Fortis document imaging and electronic file system in the Fiscal Processing unit. Move towards paperless workflows throughout fiscal processing.

Update: Update: Document scanning has begun in the Fiscal Processing unit. Fortis implementation is scheduled to be complete in approximately six months.

3. Implement a SharePoint Server system in HSA to facilitate collaboration and allow staff to use familiar applications and web-based tools to create, access, store, and track documents and data in a central location.

Update: Potential applications and project leaders have been identified. Implementation will begin next fiscal year.

4. Centralize technology management systems and HSA technical support to provide enhanced user support for HSA staff, support of administrative and customer support applications, and improve collaboration with the Kings County Information Technology Department.

Update: Technology management has been consolidated in the Technical Support unit. This has allowed our Technical Support Unit to be the first contact for the entire agency. Problems are handled quickly and efficiently.

5. Research and incorporate enhanced Federal and State claiming processes to maximize administrative funding allocations, realignment funds, and other revenues. This is required to minimize unreimbursed County general fund costs while complying with Federal and State funding mandates.

Update: We have begun reviewing our time study patterns to ensure Federal funding is maximized and we are utilizing our new allocations.

6. Continue to address space issues related to an increase of allocated positions and program expansion through possible capital projects, capital leases, or rented/leased facilities.

Update: A Board study session was held for the purchase of a new 14,400sf building. Our Board has approved contracting for architectural services for the new building to be built adjacent to the Agency's south parking lot.

7. Implement and have a fully operational unit of staff that is responsible for going out into the community, food distribution, health fairs, and locations that provide minor consent services to provide applications and continuing case services.

Update: HSA staff attends food distributions, health fairs, and job fairs in Kettleman City, Avenal, Stratford, and Hanford to assist signing up for CalFresh. We are working with Agency's to provide minor consent services in Lemoore and Hanford. We are working on expanding this service in Corcoran and Avenal high schools.

8. Continue with implementation of soft case management in the APS, IHSS, and CPS Divisions.

Update: The Department has implemented LEAPS, the new automated case management system for the Adult Protective Services program. During the upcoming year, processes and practices will be reviewed to ensure that we maximize the use of the new automated system. In addition, the Department will continue to review processes to ensure that CMIPS II (case management system for IHSS) and Child Welfare Services Case Management System online tools are maximized so that scanning of paper files may resume and these programs move toward the paperless case management approach

9. Develop and Implement the Linkages program between CWS and ETS.

Update: The program has been developed but has stalled in implementation due to several administrative changes and higher priority issues. We are looking to fully implement by the end of 2015/16 or early in 2016/17.

10. Implement the Online CalWORKs Appraisal Tool (OCAT) Work Readiness Appraisal Questionnaire in ETS.

Update: OCAT has been implemented, trained and in full utilization in the ETS area.

DEPARTMENTAL OBJECTIVES FOR FY 2016-2017:

1. Continue with development and implementation of an automated time study system to reduce current processing time and increase accuracy in the existing manual time study system.
2. Continue to implement the Fortis document imaging and electronic file system in the Fiscal and CWS unit. Move towards paperless workflows throughout Fiscal and CWS.
3. Continue to implement a SharePoint Server system to facilitate collaboration and allow staff to use familiar applications and web-based tools to create, access, store, and track documents and data in a central location.
4. Implement AB 403 Continuum of Care Reform (CCR): CCR is a comprehensive reform effort to make sure that youth in foster care have their day-to-day physical,

mental, and emotional needs met. The bill also advances California's long-standing goal to move away from the use of long-term group home care by increasing youth placement in family settings and by transforming existing group home care into places where youth who are not ready to live with families can receive short term, intensive treatment. The county will be preparing for the first phase which is scheduled for rollout January 1, 2017

5. Fully implement new programs Housing Support Program (HSP), Family Stabilization Services (FSS), Expanded Subsidized Employment (ESE), Foster Parent Recruitment, Retention And Support Program (FPRRS), Child and Family Services Review (CFSR), and Resource Family Approval (RFA).
6. Continue with the acquisition of the new HSA building. The Kings County Commission on Aging (COA) will be co-located with HSA in this new building.
7. Continue to implement the Linkages program between CWS and ETS.

DISCUSSION

Funding Background:

The requested expense budget for the administration of Social Services, CalWORKs, Cal Fresh, and Medi-Cal is \$46,805,664 for FY 16/17. This is an increase of \$5,411,740 from the FY 15/16 adopted budget. This increase is primarily the result of an increase in salaries and benefits for the requested positions, an increase in child care, and increases in maintenance SI&G for office remodeling. The increase in contract services is due to increases in job training and outreach and enrollment. The net County cost for Administration is \$120,381 and includes the required match for senior services including nutrition resulting from the contract with the Kings/Tulare Area Agency on Aging, and the Corcoran modular lease payment. The budgets for departments 510000 and 520000 reflect the application of \$27,178,854 in Realignment revenue. This reflects the revenue from the 2011 Public Safety Realignment and the 1991 realignment. No transfers from the Health Realignment trust are planned. The 510000 budget unit for Administration uses \$5,033,283 of realignment. The remaining \$22,145,571 of realignment is applied to the 520000 budget unit for Categorical Aid. Social Services realignment is heavily dependent on State sales tax collections. We are anticipating similar economic conditions to FY17 and have budgeted accordingly. The unreimbursed cost for 520000, after the application of available revenues and realignment, is \$2,701,432, an increase in requested County General Fund unreimbursed costs of \$307,207 from FY 15/16. The requested FY 16/17 expense budget for Dept. 520000 is \$115,797 less than FY 15/16. Foster care reform will increase Foster Family Agency (FFA) costs approximately 15%. These cost increases will be offset by reduced group home placements. The expense budget request for department 540000 is \$193,500, no change from FY 15/16. No changes in service delivery are anticipated.

With the uncertainties surrounding FY 16/17 funding, it is possible that Human Services might not receive funding necessary to support this budget as requested. Although the State budget appears stable, our Agency will proceed with extreme caution into the FY 16/17

DEPARTMENT HUMAN SERVICES AGENCY
PROGRAM Administration, Categorical Aid and Child Abuse

BUDGET NUMBER 510000 - 540000

budget year. Kings County Human Services Agency has always operated conservatively. The philosophy of our Agency has been to build staff and service delivery capacity only to the levels necessary to adequately and reasonably meet the needs of our residents and community.

CAO RECOMMENDATION:

This budget is recommended as requested. After making initial requests for 18 new FTE, the department requested an additional Fiscal Analyst I/II position and now included in both the requested and recommended budget for FY 2016/2017 are the following new positions:

DEPARTMENT SPECIALIST III	1.00
FISCAL ANALYST VII	2.00
PROGRAM MANAGER	1.00
SOCIAL SERVICE WORKER II	2.00
ELIGIBILITY WORKER VII	3.00
ELIGIBILITY WORKER III	1.00
COMPLIANCE OFFICER	(2.00)
SOCIAL SERVICES ASSISTANT VII	1.00
SOCIAL SERVICE SUPERVISOR - CPS	1.00
SOCIAL SERVICE WORKER VII/III P- CPS	4.00
CASE REVIEW OFFICER	2.00
HSA SUPPORT SERVICES TECHNICIAN	2.00
HSA SUPPORT SERVICES MANAGER	1.00
NEW POSITIONS TOTAL FTE	19.00

Fixed Assets recommended include \$1,639,275 in technology expenditures which will be included in Advanced Planning Documents (APD) applications and reimbursed by Federal and State quarterly administrative claims. Projects included in this request are:

- Time and Labor systems (automated time study process and enhanced payroll processing)
- SharePoint server system
- Agency and ITD networking, hardware, and software systems

Vehicle requests are included with the Fixed Asset request for Human Services as they fund and maintain an Agency Fleet. The vehicle requests for FY 2016/2017 include replacing nine (9) 2007/2008 Toyota Sedans and two (2) 2005 Ford Vans. The vehicles are funded from budget unit 510000 and are budgeted in the Human Services fixed asset accounts.

Human Services is requesting three (3) capital projects for FY 2016/2017 which include:

- Lobby redesign and remodel
- Avenal office space remodel
- Parking lot resurfacing

The capital projects are recommended and the funds to cover the cost of the projects are budgeted through a transfer in from Human Services budget unit 510000 to Building Projects budget unit 700000.

A capital project for a new 14,400 sq. ft. modular building was brought to the Board and approved in FY 2015/2016 which is scheduled for completion in FY 2017/2018.

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
<u>HUMAN SERVICES - 510000</u>				
A33 HUMAN SERVICES DIRECTOR	1.00	1.00	1.00	1.00
B02 ACCOUNTANT II	-	-	2.00	2.00
OR				
B13 ACCOUNTANT I	2.00	2.00	-	-
B68 SYSTEM SUPPORT SPECIALIST	3.00	3.00	3.00	3.00
C04 ACCOUNT CLERK III	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II	2.00	2.00	2.00	2.00
OR				
C06 ACCOUNT CLERK I	-	-	-	-
C08 OFFICE ASSISTANT III	7.00	7.00	7.00	7.00
C09 OFFICE ASSISTANT II	24.00	24.00	24.00	24.00
OR				
C10 OFFICE ASSISTANT I	11.00	11.00	11.00	11.00
C43 HUMAN SERVICES OFFICE SUPERVISOR	4.00	4.00	4.00	4.00
C53 INVESTIGATIVE ASSISTANT	2.00	2.00	2.00	2.00
C81 DEPARTMENT SPECIALIST III	6.00	6.00	7.00	7.00
C82 DEPARTMENT SPECIALIST II	6.00	6.00	6.00	6.00
OR				
C83 DEPARTMENT SPECIALIST I	1.00	1.00	1.00	1.00
D137 CHIEF FISCAL OFFICER	-	1.00	1.00	1.00
D124 FISCAL ANALYST III	1.00	-	-	-
D02 FISCAL ANALYST II	-	1.00	3.00	3.00
OR				
D17 FISCAL ANALYST I	-	-	-	-
D16 DEPUTY DIRECTOR HUMAN SERVICES	2.00	2.00	2.00	2.00
D54 SOCIAL SERVICES PROGRAM MANAGER	3.00	3.00	3.00	3.00
D65 PROGRAM MANAGER	3.00	3.00	4.00	4.00
D96 PROGRAM SPECIALIST	6.00	6.00	6.00	6.00
D100 DEPUTY DIRECTOR SOCIAL SERVICES	1.00	-	-	-
D122 SUPERVISING WELFARE FRAUD INV.	1.00	1.00	1.00	1.00
D136 ASSISTANT DIRECTOR	-	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	5.00	5.00	5.00	5.00
E26 FISCAL SPECIALIST III	1.00	1.00	1.00	1.00
E27 FISCAL SPECIALIST II	2.00	2.00	2.00	2.00
OR				
E31 FISCAL SPECIALIST I	-	-	-	-
M30 SECURITY OFFICER	2.00	2.00	2.00	2.00
P06 SOCIAL SERVICE SUPERVISOR	2.00	3.00	3.00	3.00
P08 EMPLOY & TRAINING WORKER II	30.00	30.00	30.00	30.00
OR				
P07 EMPLOY & TRAINING WORKER I	-	-	-	-
P09 EMPLOY & TRAINING WORKER III	6.00	6.00	6.00	6.00

DEPARTMENT HUMAN SERVICES AGENCY
PROGRAM Administration, Categorical Aid and Child Abuse

BUDGET NUMBER 510000 - 540000

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
HUMAN SERVICES - 510000 (CONT'D)				
P12 SOCIAL SERVICE WORKER III OR	12.00	12.00	12.00	12.00
P13 SOCIAL SERVICE WORKER II OR	-	2.00	4.00	4.00
P14 SOCIAL SERVICE WORKER I	3.00	3.00	3.00	3.00
P15 EMPLOY & TRAINING SUPV	5.00	5.00	5.00	5.00
P17 ELIGIBILITY WORKER II OR	71.00	71.00	74.00	74.00
P16 ELIGIBILITY WORKER I	40.00	40.00	40.00	40.00
P28 ELIGIBILITY SUPERVISOR	13.00	13.00	13.00	13.00
P32 ELIGIBILITY WORKER III	18.00	18.00	19.00	19.00
P33 WELFARE FRAUD INVESTIGATOR III	1.00	1.00	1.00	1.00
P37 WELFARE FRAUD INVESTIGATOR II OR	3.00	3.00	3.00	3.00
P38 WELFARE FRAUD INVESTIGATOR I OR	1.00	1.00	1.00	1.00
P60 WELFARE FRAUD INVESTIGATOR TRAINEE	-	-	-	-
P50 WORK CREW SUPERVISOR	2.00	2.00	2.00	2.00
P52 SENIOR SOCIAL SERVICE WORKER	1.00	1.00	1.00	1.00
P70 COMPLIANCE OFFICER	4.00	2.00	-	-
P75 SOCIAL SERVICES ASSISTANT II OR	8.00	11.00	12.00	12.00
P76 SOCIAL SERVICES ASSISTANT I	-	-	-	-
P79 LICENSED CLINICAL SOCIAL WORKER	3.00	-	-	-
P80 SOCIAL SERVICE SUPERVISOR - CPS	9.00	14.00	15.00	15.00
P81 SOCIAL SERVICE PRACTITIONER - CPS OR	18.00	18.00	18.00	18.00
P82 SOCIAL SERVICE WORKER III - CPS OR	18.00	18.00	18.00	18.00
P83 SOCIAL SERVICE WORKER II - CPS OR	10.00	13.00	17.00	17.00
P84 SOCIAL SERVICE WORKER I - CPS	13.00	13.00	13.00	13.00
P94 CASE REVIEW OFFICER	-	2.00	4.00	4.00
CASE REVIEW SUPERVISOR	-	1.00	1.00	1.00
C100 HSA SUPPORT SERVICES TECHNICIAN	-	-	2.00	2.00
D140 HSA SUPPORT SERVICES MANAGER	-	-	1.00	1.00
Q07 SECRETARY	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	390.00	403.00	422.00	422.00

DEPARTMENT **JOB TRAINING OFFICE** **BUDGET NUMBER** **574300,**
PROGRAM **County Administration** **594100 - 594400**

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
USE OF MONEY & PROPERTY	(238)	(408)	0	0	0	0
INTERGOVERNMENTAL REVENUE	0	0	0	2,573,074	2,451,865	2,451,865
MISCELLANEOUS REVENUES	4,085,414	5,368,026	3,233,996	2,282,000	2,246,000	2,246,000
Total Revenues:	4,085,176	5,367,618	3,233,996	4,855,074	4,697,865	4,697,865
Expenditures						
SALARIES & EMP BENEFITS	1,444,002	1,405,872	1,380,830	1,481,613	1,544,434	1,544,434
SERVICES & SUPPLIES	319,682	404,126	379,851	3,117,283	2,910,209	2,910,209
OTHER CHARGES	4,361,448	5,774,962	3,356,934	2,236,748	2,263,803	2,263,803
CAPITAL ASSETS	8,971	135,828	45,275	9,950	9,950	9,950
Gross Expenditures:	6,134,103	7,720,788	5,162,890	6,845,594	6,728,396	6,728,396
INTRAFUND TRANSFERS	(1,913,138)	(1,892,036)	(1,823,670)	(1,990,520)	(2,030,531)	(2,030,531)
Net Expenditures:	4,220,965	5,828,752	3,339,220	4,855,074	4,697,865	4,697,865
Unreimbursed Costs:	(135,789)	(461,134)	(105,224)	0	0	0
Position Allocation:	26.00	28.00	24.00	21.00	22.00	22.00

FIXED ASSET DETAIL						
594100 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Card Activated Entry System	New	1	9,950	9,950	1	9,950
				9,950		9,950

DESCRIPTION

This budget provides for countywide employment, training and economic development activities managed by the Kings County Job Training Office (JTO). These activities include job seeker services, which include: computerized job matching, job search, resume preparation and labor market information at the One-Stop Job Center; eligibility determination for applicable state and federal grants; training scholarships for qualified applicants at public and non-profit schools; financial incentives for employers to hire JTO clients; transportation payments for clients enrolled in vocational training; planning and administrative oversight for contracted youth employment programs; general program and administrative oversight for federal Workforce Innovation and Opportunity Act (WIOA) programs; economic development marketing to attract and retain business through an agreement with the Kings County Economic Development Corporation (Kings EDC);

DEPARTMENT	JOB TRAINING OFFICE	BUDGET NUMBER	574300,
			<u>594100 - 594400</u>
PROGRAM	<u>County Administration</u>		

operation of related grants; and, the administration and operation of the One-Stop Job Center System in Kings County.

WORKLOAD

The workload is directly affected by formula-allocated funding sources and competitive grant requirements. Fiscal Year 2016-2017 will see a continued focus on economic development as a result of contracting with the Kings County EDC for the 19th year. This activity will be coordinated with EDC's Board of Directors, participating municipalities and the Kings County Workforce Development Board. Other workload focuses include: offering employment and training services to economically disadvantaged youth, adults and workers laid off due to business downsizing or closures; coordinating the County Comprehensive Economic Development Strategy process, which is the conduit for Federal Economic Development Administration infrastructure grants; and, the general management and coordination of the One-Stop Job Center, which includes JTO, Kings EDC, the Employment Development Department (EDD), the State Department of Rehabilitation and other related partner agencies under one roof. This Department will continue to operate a work experience program funded through the Kings County Human Services Agency (HSA). A major task this fiscal year will be the transition from the federal Workforce Investment Act (WIA) to the new Workforce Innovation and Opportunity Act (WIOA). This task includes a complete review of the administrative structure, local policies, public advisory bodies, program design and the development of a new long range strategic workforce development plan.

REVIEW OF OBJECTIVES:

The goal of hosting 25,000 visits by job seekers at the One-Stop Job Center is projected to be exceeded by 500 visits this year. 462 Kings County residents were enrolled into significant employment and training services for the period July 1, 2015 through June 30, 2016, exceeding the enrollment goal of 450 residents. We anticipate exceeding Department of Labor performance measures, as has consistently been the case for over 35 years. All performance standards for fiscal year `14-`15 were exceeded, including the placement of 91% of workers displaced by closures or downsizing into employment. Business retention continued as a primary focus of this Department, resulting in hundreds of Kings County businesses assistance visits. Quarterly luncheon meetings were held with plant managers and other industry representatives. Department staff continues to play a pivotal role in facilitating regional economic development efforts through the California Central Valley Economic Development Corporation. The Local Workforce Development Board has been reconstituted to meet new federal requirements, and the development of the long-range strategic workforce development plan is underway, delayed by the late release of federal regulations to implement the Workforce Innovation and Opportunity Act.

DEPARTMENT	JOB TRAINING OFFICE	BUDGET NUMBER	574300, <u>594100 - 594400</u>
PROGRAM	<u>County Administration</u>		

DEPARTMENTAL OBJECTIVES

1. Facilitate over 25,000 visits to the One-Stop Career Center. Provide case-managed career technical training, On-the-Job Training, work experience and other employment, training and placement services for 425 Kings County residents.
2. Exceed performance standards set forth by the U.S. Department of Labor.
3. Effectively respond to business closures impacting Kings County employers and employees, placing at least 78% of the dislocated workers into jobs or vocational training.
4. Serve as a primary point of contact for labor market and socio-economic data for Kings County.
5. Manage the One-Stop Job Center, which includes the JTO/EDC offices, the Employment Development Department, the State Department of Rehabilitation, Youth Services, and other education, employment and training partners.
6. Coordinate and administer local, state and federal business incentives which benefit local businesses and help to attract new jobs and investment into Kings County.
7. Complete the initial Workforce Innovation and Opportunity Act (WIOA) strategic plan for Kings County, and participate in developing the regional workforce development plan for the Central Valley.

DISCUSSION

Revenue for Workforce Investment Act (WIA) funded programs is subject to the receipt of federal funding. That funding is anticipated to remain stable through FY `16. Funding for economic development marketing is provided through a \$246,000 contract with the Kings County Economic Development Corporation (EDC).

JTO's role in coordinating economic development activities in Kings County has resulted in strong relationships with existing businesses. Our involvement with the California Central Valley Economic Development Corporation favorably positions Kings County with real estate brokers and other business location decision makers across the U.S.

This Department will continue to oversee business incentive programs such as the Recycling Market Development Zone, the Governor's Economic Development Incentives, Foreign Trade Zone and the Federal HUB Zone through its association with the EDC.

DEPARTMENT JOB TRAINING OFFICE BUDGET NUMBER 574300,
PROGRAM County Administration 594100 - 594400

JTO will continue the operation of a large work experience program in conjunction with the Kings County Human Services Agency. Funding for this program is anticipated at \$2 million for the fiscal year, and has been included in anticipated revenues. The objective of this strategy is to support public assistance recipients in gaining work experience, getting hired, and becoming self-sufficient. The operation of this activity is dependent upon available funding from the Kings County Human Services Agency.

The major programmatic change for the FY 2016/2017 budget includes fully transitioning from the Workforce Investment Act (WIA) legislation to the Workforce Innovation and Opportunity Act (WIOA).

Changes of significance from the previous budget include the reduction of an Eligibility Worker and an addition of an Employment and Training Worker in response to more trainees in the Human Services Agency work experience program. Minor line item changes include slight increases in rent, adjustments in overhead costs for the One-Stop Job Center, moving a higher percentage to our partner agencies, and adjustments to internal County services such as Motor Pool and CAP charges. Requested equipment includes a card swipe system to automate tracking of persons utilizing the Career Center.

This budget anticipates the receipt of \$4,697,865, representing a decrease of roughly \$157,000 from planned 2015-2016 revenues. The FY 2016/2017 budget includes a \$2 million work experience program funded through the Kings County Human Services Agency. Actual funds available to serve Kings County residents are almost identical to the previous year, due to lower planned carry forward of unexpended funds into FY 2017/2018.

CAO RECOMMENDATION:

This budget is recommended as requested.

No new vehicles or capital projects were requested. There is one replacement desktop that is recommended to be purchased through the PC refresh fund.

It was requested and recommended to add the following positions:

- 1.0 FTE Employment and Training Technician I/II
- 1.0 FTE Employment and Training Supervisor

It was requested and recommended to delete the following positions:

- 1.0 FTE Senior Employment and Training Technician
- 1.0 FTE Eligibility Worker I/II

There is one recommended fixed asset for a Card Activated Entry System totaling \$9,950 that is being carried over from the 2015/2016 budget.

DEPARTMENT

JOB TRAINING OFFICE

BUDGET NUMBER

574300,
594100 - 594400

PROGRAM

County Administration

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
JTO PROGRAM ADMIN - 594100				
A43 JTO DIRECTOR	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III OR	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II OR	-	-	-	-
C06 ACCOUNT CLERK I	-	-	-	-
C09 OFFICE ASSISTANT II OR	3.00	3.00	3.00	3.00
C10 OFFICE ASSISTANT I	-	-	-	-
D07 EMPLOYMENT DEVELOPMENT SPECIALIST	-	-	-	-
D61 JTO PROGRAM MANAGER	1.00	1.00	1.00	1.00
D76 ECONOMIC DEVELOPMENT MANAGER	1.00	1.00	1.00	1.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
E27 FISCAL SPECIALIST II OR	1.00	1.00	1.00	1.00
E31 FISCAL SPECIALIST I	-	-	-	-
P17 ELIGIBILITY WORKER II OR	2.00	2.00	1.00	1.00
P16 ELIGIBILITY WORKER I	-	-	-	-
P22 EMPLOYMENT & TRAINING TECHNICIAN II OR	7.00	8.00	9.00	9.00
P65 EMPLOYMENT & TRAINING TECHNICIAN I	-	-	-	-
P63 SENIOR EMPLOYMENT & TRAINING TECHNICIAN	1.00	1.00	-	-
NEW EMPLOYMENT AND TRAINING SUPERVISOR	-	-	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	21.00	22.00	22.00	22.00

EDUCATION

	LIBRARY	BUDGET NUMBER	620000
PROGRAM	Public Service		

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
TAXES	1,876,868	1,958,163	2,012,860	1,941,100	1,967,892	1,967,892
USE OF MONEY & PROPERTY	22,296	18,430	22,035	20,000	20,000	20,000
INTERGOVERNMENTAL REVENUE	24,370	23,601	21,633	23,500	21,500	21,500
CHARGES FOR SERVICES	38,636	42,118	39,149	25,000	29,000	29,000
MISCELLANEOUS REVENUES	275,773	92,673	63,756	41,000	38,000	38,000
Total Revenues:	2,237,943	2,134,985	2,159,433	2,050,600	2,076,392	2,076,392
Expenditures						
SALARIES & EMP BENEFITS	1,032,558	996,460	1,040,860	1,179,130	1,255,661	1,255,661
SERVICES & SUPPLIES	817,508	883,934	792,657	855,317	866,775	866,775
OTHER CHARGES	52,021	49,421	56,006	58,522	59,282	59,282
CAPITAL ASSETS	84,471	72,944	0	71,033	0	0
Gross Expenditures:	1,986,558	2,002,759	1,889,523	2,164,002	2,181,718	2,181,718
INTRAFUND TRANSFERS	0	0	0	0	67,085	67,085
Net Expenditures:	1,986,558	2,002,759	1,889,523	2,164,002	2,248,803	2,248,803
Unreimbursed Costs:	251,385	132,226	269,910	(113,402)	(172,411)	(172,411)
Position Allocation:	17.38	17.38	17.51	17.51	17.51	17.51

DESCRIPTION

The mission of the Kings County Library is to support lifelong learning by providing books, information, and other resources to meet the educational, cultural, and recreational needs of the public we serve. The Library has six branch libraries that serve the cities of Hanford, Lemoore, Corcoran, Avenal, and the unincorporated areas of Kettleman City and Stratford. The library is also in partnership with the Armona Unified Elementary School District to provide service to the Armona Community Library. The Hanford branch also serves as the Library's headquarters providing support functions through Administrative Services – Fiscal oversight, capital projects, personnel; facility services; Branch Services-information, programs and community outreach; Materials Management– collection development, materials delivery, cataloging and circulation; and Information Technology.

WORKLOAD DISCUSSION

The Kings County Library was open 175 hours per week and in 2015, had 181,250 items, this includes books, magazines, newspapers, CDs, DVDs, eBooks, and audio-books; 32,037 patrons' hold library cards; 259,569 items were checked out; 9,795 people attended library programs; 55,626 people used our computers and 214,887 patrons visited the branch libraries throughout Kings County. There were 214,722 visits to the library's website.

The Kings County Library calculation for workload statistics is derived from the California State Library on an annual basis. The Annual Public Library Survey for California is done in the fall. Data collected in the current year is from the previous year. For example data collected in 2016 is from the 2014-2015 fiscal year. The Annual Public Library Survey examines when, where, and how library services are changing to meet the needs of the public. The data, supplied annually by public libraries across the country, provides information that policymakers and practitioners can use to make informed decisions about the support and strategic management of libraries.

WORKLOAD STATISTICS

Comparisons Per Capita	FY 2012-13	FY 2013-14	FY 2014-15
Population served per FTE	8,746	8,641	8,577
Total Materials	1.06	1.09	1.20
Circulation	1.78	1.78	1.73
Program Attendance	.10	.08	.03
Computer Use	.96	.96	.37
Library Visits	3.07	3.04	1.43
Virtual Website Visits	.12	.66	1.43

REVIEW OF WORK OBJECTIVES

In FY 2015-2016 the Library accomplished the following:

- Administrative Services
 - Implemented and monitored Staff Development Training program. Reported to the Library Advisory Board in September 2015.
 - Purchased Family Place Library (FPL) furniture for the Stratford Branch Library; teen furniture for the Kettleman City Branch Library; and replaced FPL and teen furniture at the Hanford Branch Library in June of 2016.
 - Participated in the 10th Annual Non-Profit Management Institute at Stanford University in September 2015; Outlawed Conference on Censorship at Fresno State University in April 2015; Center for Library Leadership and Management Symposiums in October 2015 and March 2016 at University Southern California.
 - Completed the Stratford mural with Muralist, Colleen Mitchell-Veyna and the Friends of the Library in November 2015.

PROGRAM	LIBRARY Public Service	BUDGET NUMBER	620000
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- Conducted staff Team Building Meeting with the Professional Librarians and VPI Strategies in June 2015.
- Held All-Staff Training on Volunteers in March 2016.
- Professional Library staff attended the California Library Association Conference in November 2015; the American Library Association Conference in June 2015; and the Rural Libraries Conference in October 2015.
- Held presentations to the Library Advisory Board on new library services
 - Veteran's Resource Center – October 2015
 - Digital Reel – Microfilm conversion – February 2016
 - RFID – March 2016
 - Career Online High School – March 2016
- Received California State Library funding to create a Veteran's Resource Center, August 2015; and matching funds for Career Online High School, October 2015.
- Attended Statewide Volunteer Coordinator's meetings in San Diego, August 2015 and in Tulare, November 2015.
- Recruited, interviewed, and hired a full-time Library Assistant I and a part-time Library Assistant I. Hired two extra-help library assistants for the Hanford branch library in March 2016.
- Assisted the Armona School District in hiring two new library employees in July 2015.
- Completed survey assessment with the Library Advisory Board and the Friends of the Library on fund development and fundraising in September 2015.
- Branch Services
 - Held successful 5th Annual County Wide Open House on December 2, 2015.
 - Collaborated with the Friends of the Library and held a successful 4th Annual Holiday Book Sale on December 9, 2015.
 - The Friends of the Library sponsored over 4,000 children, teens and adults in the annual 2015 Summer Reading program between June and July 2015.
 - Held Volunteer Appreciation and Orientation on April 16, 2016.
 - Launched Career Online High School program on March 14, 2016.
 - Opened Veteran's Resource Center on April 6, 2016.
 - Increased social media Facebook and Twitter presence. Facebook users increased by 314 from 862 to 1,176.
 - Celebrated Banned Books Week in September 2015, special presentation held at the Hanford Branch Library on September 28, 2016.
 - Supported Corcoran Union School District Library by providing library resources to Bret Harte Elementary School with 250 literacy bags in March 2016.
 - Hosted library tours, story times, and community presentations: First Baptist Playschool, Simas Elementary, McCord Elementary, Lee

PROGRAM

LIBRARY
Public Service

BUDGET NUMBER 620000

- Richmond Elementary, St Rose McCarthy, KCAO Head Start Clay Center and Preston Green Center, KCAO Head Start Lemoore and more, 2015-2016.
- Held Lemoore BookBuddy training at Lemoore Library, July 2015.
 - Began Lemoore Library weekly story times with new, trained BookBuddy volunteers in August 2015.
 - Initiated new Teen Advisory Group. "This Is Teen" group attend biweekly meetings. They've participated in library events; Teen Rush Day, Book and Movie Night, Open House, and Book Sale from July 2015 through May 2016.
 - Held Corcoran Branch Library Open House to debut new library furniture and expanded library hours in October 2015.
 - ADA compliant drinking fountains installed at the Hanford Branch Library in April 2016.
 - Held Local Author Lecture Series in September 2015; and Open-Mic Poetry Night in October 2015.
 - Installed water efficient faucets in public restrooms at the Hanford Branch Library in April 2016.
- **IT Services**
 - Installed remote wireless printing at the Hanford Branch Library in October 2015.
 - Completed fixed asset RFID integrated technology in March 2016. Staff training to be held in April 2016.
 - Banner signage installed at the Hanford Branch Library in December 2015.
 - Installed new self -service LPTONE/PC Reservation station at the Hanford Branch Library on January 2015.
 - Installed new Wi-Fi routers and bridges at outlying branch libraries to have more stable Wi-Fi service in addition to allowing for better time management in September 2015.
 - The Friends of the Library donated funds to purchase tables, chairs, and electrical outlets for a Wi-Fi Hotspot at the Avenal Branch Library in March 2016.
 - California State Library provided partial funding to purchase two Early Literacy Stations for the Avenal Branch Library in March 2016.
 - **Materials Management**
 - Began converting the microfilm collection to digitized format at the Hanford Branch Library in May 2016.
 - Attended Sacramento Black Book Fair and purchased library materials to enhance the library collection in September 2015.
 - Circulated 2,737 eBooks.
 - Completed planning and implemented preprocessing with Baker & Taylor in January 2016 to better facilitate customers receiving new library materials in a timely manner.

- As part of the RFID project, the Hanford library collection of 74,324 volumes was tagged.
- Increased the children's DVD collection by 25% in May 2016.

DEPARTMENTAL OBJECTIVES:

In 2016-2017 the Library plans to complete the following:

- Administrative Services
 - Establish a cross-functional team with the librarians by attending the California State Library, Harwood Institute for Public Innovation – Innovation Lab for Public Libraries in Sacramento in July 2016.
 - Develop a Fund Development Strategy with emphasis on the Lemoore Branch Library by June 2017.
 - Update Library Card and Meeting Room Policy by October 2016.
 - Create new baby library Card by December 2016.
 - Develop library marketing audit and plan by December 2016.
 - Investigate the costs to contract for a security guard at the Hanford Branch Library by July 2016.
- Branch Services
 - Investigate the feasibility of portable electronic devices for mobile reference, children's and teen services, customer circulation. Share findings with the Library Advisory Board by October 2016.
 - Investigate the feasibility of security cameras at the Hanford Branch Library. Report findings to the Library Advisory Board by May 2016.
 - Purchase and install charging stations at all branch libraries by October 2016.
 - Begin "Library Night" at the Thursday Night Market Place from May 2016 through September 2016.
 - Collaborate with Sierra Pacific High School and Hanford High School to present the "Library Road Show" on library resources in Fall 2016 and Spring 2017.
 - Coach and monitor students who are enrolled in the Career Online High School. Complete by April 2017.
- IT Services
 - Explore the possibility of self-service LPTONE printing stations at Lemoore and Corcoran branch libraries by May 2017.
 - Purchase laptops with funds provided by the California State Library for the Career Online High School program by July 2016.
 - Train staff on seven mobile hotspot devices provided by the California State Library by November 2016.
 - Establish Wi-Fi hotspot with the purchase of library furniture and electrical upgrades at the Avenal Branch Library by November 2016. Funds provided by the Friends of the Library.

- Through San Joaquin Valley Library System (SJVLS) Lemoore, Stratford, Hanford, and Kettleman City will transition to the CENIC network, which will also require the purchase of new routers by June 2017.
 - Upgrade all public PC's from Office 2010 to Office 365 by June 2017.
- Materials Management
 - Weed the print collections using the system wide weeding process at all branch libraries by May 2016.
 - Update the Collection Development Policy by June 2017.
 - Continue to organize and inventory historical photograph collection by June 2017.
 - Attach RFID tags to the library materials that were missed during the initial RFID installation due to the library materials being checked out by the public by June 2017.

DISCUSSION

This year's 2016-2017 budget reflects the following major changes:

Services & Supplies

For this fiscal year, the Kings County Library professional and special services will increase by \$56,000 to \$205,000. The library is requesting to expend funds for the following professional and special services. \$11,000 increase in membership dues to San Joaquin Valley Library System for CENIC network installation and new routers for Lemoore, Kettleman City, and Stratford Branch Libraries; \$15,000 for consulting services to assist in developing a Fund Development/Fundraising Plan with emphasis on the Lemoore Branch Library; and \$30,000 for Security Guard services at the Hanford Branch Library.

California State Funding

For 2015-2016, the Kings County Library did not receive any Public Library funding revenue from the California State Library. The 2016-2017 budget year will not include any Public Library funding revenue from the California State Library.

CAO RECOMMENDATION:

This budget is recommended as requested. The total revenues are projected at \$2,076,392. The expenditures are recommended at \$2,248,803, which is \$84,801 more than the FY 2015/2016 Adopted Budget.

Additional expenditures are planned in the FY 2016/2017 budget to reflect continuing development of administrative and library services. The library fund has grown due to conservative spending in past years to allow the increase in FY 2016/2017 expenditures.

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
MISCELLANEOUS REVENUES	3,518	2,374	10,420	5,625	6,000	6,000
Total Revenues:	3,518	2,374	10,420	5,625	6,000	6,000
Expenditures						
SALARIES & EMP BENEFITS	97,402	114,413	109,682	101,765	93,710	93,710
SERVICES & SUPPLIES	57,087	56,288	84,752	101,673	74,970	74,970
OTHER CHARGES	18,654	16,550	16,296	27,603	25,199	25,199
CAPITAL ASSETS	0	0	13,570	0	0	0
Gross Expenditures:	173,143	187,251	224,300	231,041	193,879	193,879
INTRAFUND TRANSFERS	0	0	0	0	20,872	20,872
Net Expenditures:	173,143	187,251	224,300	231,041	214,751	214,751
Unreimbursed Costs:	(169,625)	(184,877)	(213,880)	(225,416)	(208,751)	(208,751)
Position Allocation:	2.00	2.00	2.00	2.00	2.00	2.00

DESCRIPTION:

The University of California Cooperative Extension (UCCE) is a county-based research, development, and educational program of the University of California, Division of Agriculture and Natural Resources. This department is a cooperating partnership between the County of Kings, the University of California and the United States Department of Agriculture.

The Mission of UCCE:

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

UCCE serves the citizens of Kings County through:

- Agriculture research and education to develop and improve agricultural practices with Kings County growers, producers, and related allied industries
- Youth development programs and research to develop life skills, leadership and an appreciation for community service through experiential (hands-on) education.
- Extending research based information on home horticulture, pest management, and sustainable landscape practices to the community.

- Nutrition education programs that empower individuals and families to lead healthier lives by teaching and motivating them to eat better, stretch their food dollars, and handle food safely.

Our mission is accomplished through the education and research programs led by UCCE advisors and program leaders. The advisors and program leaders' work with agricultural growers and producers, county residents, youth and their families and community agencies to provide science based knowledge through problem solving research in agriculture, community and youth development for local residents.

The strength of the UCCE partnership is the ability to leverage internal and external resources to serve the residents of Kings County. The \$1.4 million that supports the UCCE program is derived from the sources shown on the chart below. The county's share reflects the requested budget of \$246,41350,623 NCC plus the CAP charges of \$31,147.

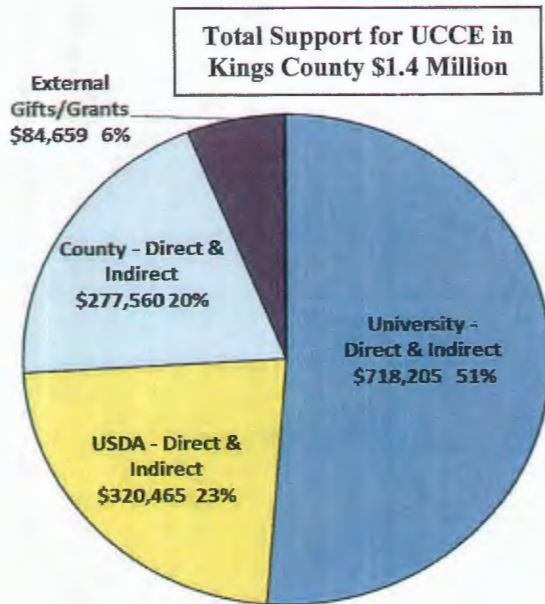
For each dollar of County support, more than three additional dollars are leveraged from state, federal and private sources. Although the revenue from increased agricultural productivity resulting from the research and extension programs is difficult to measure in any given year, the estimates from a 40-year study indicate that each dollar invested in agricultural research in California increases productivity by \$1.20.

The University professional staff and paraprofessional staff in Kings County are responsible for the major areas of: Administration, 4-H youth development, dairy science, and nutrition education. Several cross-county UCCE advisors in horticulture science, agronomy (cotton and cereals), and livestock and range science extend programs to Kings County. Local staff are supported by statewide specialists, campus based research scientists and research centers. Two UCCE positions will be added to Kings County UCCE Staff during this fiscal year; a 4-H Advisor and an Agronomy-Nutrient Management Advisor.

WORKLOAD

Two County Staff support these program delivery efforts:

- Answering approximately 10,000 telephone calls from growers, producers, residents and 4-H families;
- Maintaining an extensive publications and information distribution system;
- Maintaining UCCE and Kings County linked Websites;
- Maintaining five mailing lists ranging from three hundred to five hundred recipients each;
- Maintaining accounting systems for the University and County financials, purchasing, payroll, research grants conference accounts and publications sales;
- Assisting approximately 2,000 walk-in clientele with publications and information requests each year;



- Maintaining the 4-H enrollment database.
- Preparing research and educational reports and grant proposals;
- Preparing graphs, charts and tables for advisor reports and presentations;
- Support safety coordination and training for all staff;
- Representing advisors as needed at County Departmental meetings;
- Supervising permanent and temporary staff and student interns; and
- Preparing agendas, programs, newsletters, and other documents relating to meetings and events held by the advisors.
- Maintain websites and online functions.

REVIEW OF OBJECTIVES

Agronomy

The agronomic program's emphasis continues to focus on production efficiency of the crops produced in Kings County and new research in developing bio-fuel crops. Improved techniques of controlling weeds and insects are being tested with new herbicides or insecticides that are less costly, more effective and with reduced environmental impact. Variety trials continue to increase grower efficiency. Development and testing of new management strategies for transgenic tolerant crops has significantly reduced grower costs and reduced energy use. Irrigation strategies in a drought year will be an additional emphasis. A new University position is planned for an Agronomy Advisor stationed in Kings and serving Kings and Tulare County, with an emphasis on Nutrient Management, to address continuing water quality issues.

Dairy and Forages

The UCCE dairy and forage program efforts in Kings County focus on economic and environmental sustainability.

- Guidance in the use of dairy herd records and benchmarking to manage for improved milk quality and productivity.
- Testing and on-farm demonstrations of new diagnostic tools to improve dairy reproductive management.
- Assessment of risk and development of best management practices to reduce incidence of calf pneumonia and other diseases.
- Information on alternative feeding strategies and improved forage quality to reduce feed costs, the single greatest expense in milk production.

- Local field trials to assess nutritional value, yield, drought tolerance and disease resistance of corn, sorghum and winter cereal crops.
- Local feeding trials to evaluate promising new feed ingredients that may improve animal health and profitability, and environmental sustainability.
- Science based information on cow cooling strategies to improve cow comfort and reduce the loss in productivity caused by heat stress in summer months.
- Testing and demonstration of dairy energy conservation technologies to reduce costs and improve efficiency of milk production and harvest.
- Assistance with selection and application of appropriate technology for manure handling and treatment to improve nutrient management.
- Assistance with air and water quality regulatory compliance for dairy producers and opportunities for certification through the California Dairy Quality Assurance Program.
- Local field trials to improve forage production that can enable uptake of greater volumes of manure nutrients.
- Development of best management practices for silage harvest, storage and feeding to improve nutrient content and reduce air emissions associated with ozone formation.

Horticulture

The UCCE horticulture program continues to provide innovative, economical, and practical advances to Kings County grape, tree fruits, and nut crop producers. This effort remains a cross county support effort in partnership with Tulare and Kern County. Research is still conducted by the Emeritus Horticulture Advisor. New Almond and Pistachio plantings have greatly increased the need for UC research-based information, for improved early production, and implementation of cost-effective and environmentally sound cultural practices. Drought management will be a critical priority during this year. A new UC Cooperative Extension Farm Advisor specializing in Almond production stationed in Kern County will be serving clientele in Kern and Kings County. Pomology support for walnuts and pistachios are committed from Tulare and Kern Counties.

- Initiation of the first large-scale walnut replants trial examining the effect of new clonally propagated rootstocks and alternatives to methyl bromide fumigation. This trial has physically shown growers the benefits of pre-plant fumigation and use of new, UC developed plant material.
- Continued research on implementation of mechanical side hedging and topping of pistachios and new disease management.

Vegetable Crops

The vegetable crops program has provided a research and educational program to growers, pest and crop managers, packers and canneries in Kings County. This program will be ministerial pending new funding for the vacant position that was served from Tulare County.

A website houses local and University generated vegetable crop information: http://cetulare.ucdavis.edu/Vegetable_Crops

4-H Youth Development

For more than 100 years, young people in 4-H have been uniquely prepared to step up to the challenges of a rapidly changing world. 4-H members choose among hundreds of hands-on projects with focuses on science, engineering, and technology; agriculture and natural resources; animal science education; nutrition and healthy living; citizenship and service-learning; and leadership and public speaking. Through experiential learning and leading together with adult mentors, youth focus their energy into their passions while also giving back to the community.

In Kings County, approximately 642 youth members have the opportunity to participate in the 4-H program through 10 community 4-H clubs, events such as the "Color Me Green Run" which focuses on healthy living, conferences, and the military partnership program with the Lemoore Naval Air Base. These Kings County 4-H members flourish under the direction of 127 adult volunteer leaders. Over 75 4-H members serve as junior and teen leaders. The 4-H junior and teen leadership experience is designed to provide members with the opportunity to learn about the qualities and competencies needed to be a leader. Junior leaders provide assistance to younger 4-H members, while teen leaders assume more challenging leadership roles.

4-H members are 2 times more likely to have higher civic identity and engagement enabling youth to identify and address needs in their local community. Recently in Kings County, Cancer Care packages were assembled and distributed to cancer patients and Hygiene Helper bags were distributed to the homeless. "Learn by doing" is the 4-H slogan, providing members with life skills that will not only benefit the individual but the community in which they live.

Goals:

- To increase participation in the Kings County 4-H Program by 10% over the 4-H year.
- To increase community service projects throughout Kings County.
- To create a greater public awareness of the benefits 4-H has to offer young people.
- A UC Cooperative Extension 4H advisor will be added to the Kings office during this fiscal year, increasing the impact of the 4-H youth development program.

Nutrition Education Program

During the past two years, over 300 classroom teachers have been provided with nutrition curriculum and training. The curriculum is aligned with the state standards established by the State Department of Education and is made available to all eligible schools. UC CalFresh is the only nutrition program targeting school age youth. More than 3,000 students were enrolled last year and the value of the teacher and staff time devoted to nutrition education as a result of this program was \$189,728. New collaborators are being established in this program effort. New UC Cooperative Extension staff has been added to increase outreach abilities in Spanish to appropriate adult clientele.

With the increased concern over childhood obesity and other nutritional issues, the goal of UC CalFresh is to improve the likelihood that persons eligible for CalFresh will make healthy food choices within a limited budget and choose physically active lifestyles consistent with the current Dietary Guidelines for Americans.

Objectives:

- Provide nutrition education training, materials and support to classroom teachers in low-income schools.
- Dedicate additional staff resources towards educating more adult participants using a mini-workshop approach.
- Provide series-based group nutrition education to low-income parents and adults.

Master Gardeners

The Master Gardener Program trains volunteers to provide science based urban horticulture information to help Kings County flourish. This budget includes funding to continue a 40% FTE Master Gardener Coordinator in partnership with Tulare County with a goal of growing the Master Gardener program in Kings County.

Master Gardeners provide landscape and gardening advice to residents as well as providing community services such as school demonstrations at Kings County Farm Day and teacher education on school gardens. An annual rose pruning event in Grangeville is now tradition, and a new activity is a mini garden festival at the Hanford Homecoming. The weekly newspaper column of science based gardening advice is published in the Hanford Sentinel. The community outreach messages that the Master Gardeners emphasize are gardening "Central Valley Style" with sustainable landscaping, reducing pesticide use with integrated pest management, and conserving water in the landscape. A website houses local and University gardening information: <http://ceking.ucdavis.edu> and click on Master Gardener.

DEPARTMENTAL OBJECTIVES:

1. Continue agricultural research to provide local science based information that will help sustain economic stability in Kings County's major industry.
2. Assist local clientele in the adoption of new technologies for improved production practices.
3. Develop updated educational tools for use in the Agronomy program. The new extension materials may be produced in multiple media formats and will focus on various aspects of Agronomy and nutrient management. Research needs will be developed to address clientele agronomic problems and needs.
4. Grow and structure the county 4-H program to allow more middle management opportunities for volunteers to be engaged.
5. Provide nutrition education training, materials and support to classroom teachers in low-income schools. Develop a School Lunchroom program through new Cal-Fresh position.

DISCUSSION:

The requested budget for FY 2015-16 is \$227,363 unreimbursed County cost. This amount represents a reduction from 2014-2015 of \$11,141. This is the net result of reducing Clerical staff from the current Executive Secretary, to an Office Assistant II/III (\$13,425), a replacement computer for \$1,625 and \$3,600 for new vehicle lease for an Agronomy Advisor. During this year, UC Cooperative Extension will add on a professional Agronomy Advisor and 4-H Advisor.

CAO RECOMMENDATION:

This budget is recommended as requested. No new fixed assets, information technology, personnel, vehicles, or capital projects were requested.

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
<u>AG. EXTENSION SERVICE - 630000</u>				
C09 OFFICE ASSISTANT II OR	2.00	2.00	2.00	2.00
C10 OFFICE ASSISTANT I	-	-	-	-
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00

RECREATION & CULTURAL SERVICES

**DEPARTMENT
PROGRAM**

PARKS AND RECREATION

BUDGET NUMBER

712000

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
USE OF MONEY & PROPERTY	44,350	46,750	46,425	46,750	46,750	46,750
INTERGOVERNMENTAL REVENUE	820,521	1,774,218	1,120,865	1,314,315	1,314,315	1,314,315
CHARGES FOR SERVICES	32,682	39,472	40,095	39,472	37,600	37,600
MISCELLANEOUS REVENUES	160,933	35,160	15,026	65,000	12,500	12,500
Total Revenues:	1,058,486	1,895,600	1,222,411	1,465,537	1,411,165	1,411,165
Expenditures						
SERVICES & SUPPLIES	833,025	1,735,253	1,230,807	1,260,000	1,252,500	1,252,500
OTHER CHARGES	1,087,774	1,073,010	1,105,017	1,254,111	1,334,507	1,334,507
Gross Expenditures:	1,920,799	2,808,263	2,335,824	2,514,111	2,587,007	2,587,007
Unreimbursed Costs:	(862,313)	(912,663)	(1,113,413)	(1,048,574)	(1,175,842)	(1,175,842)

DESCRIPTION:

This Budget is a funding mechanism for the parks and recreation program. Expenditures are summarized here, with the detail appearing in the Public Works Department Budget Unit 925300. Revenues, however, are detailed here in this budget based on State Controller requirements.

DISCUSSION:

The Proposed FY 2016/2017 Budget includes General Fund contributions (Other Charges) to the Park Budget in the amount of \$1,334,507, an increase of \$80,396 from FY 2015/2016 Adopted Budget. The increase is due to higher cost in salaries and benefits as well as cost allocation plan (CAP) charges.

CAO RECOMMENDATION:

This budget is recommended as requested.

CAPITAL OUTLAY

DEPARTMENT PFF PUBLIC PROTECTION

BUDGET NUMBER 187301

PROGRAM Capital Outlay

Title	Actual	Actual	Actual	Board	Department	CAO
	2012/2013	2013/2014	2014/2015	Adopted	Requested	Recommended
	2016/2017	2016/2017	2016/2017	2015/2016	2016/2017	2016/2017
Revenues						
USE OF MONEY & PROPERTY	1,086	738	2,823	2,100	6,000	6,000
CHARGES FOR SERVICES	222,141	413,528	426,328	420,000	450,000	450,000
Total Revenues:	223,227	414,266	429,151	422,100	456,000	456,000
Expenditures						
OTHER FINANCING USES	275,282	141,875	0	0	0	0
Gross Expenditures:	275,282	141,875	0	0	0	0
Unreimbursed Costs:	(52,055)	272,391	429,151	422,100	456,000	456,000

DESCRIPTION:

This budget unit was established to house all construction projects related to public protection funded by impact fees. Impact fees were established by Ordinance 633, which was adopted on June 21, 2005 and became effective as of November 1, 2005. Construction projects were specifically identified in 2005 and a construction schedule was developed. The Mitigation Fee Act requires that the County must make a series of findings every five fiscal years following the first deposit into an impact fee account or fund. A Fifth Fiscal Year Impact Fee Report was completed in 2010, and in 2016.

Public Protection impact fees will address facilities needed by the District Attorney, the Probation Department, adult and juvenile detention facilities, and the portion of Sheriff Department space allocated for countywide services, including administrative office space, dispatch, and forensics laboratory space. The Board of Supervisors adjusted the fees in January of 2016 based on an Impact Fee Justification Study.

DISCUSSION:

Impact fees first appeared in the budget in FY 2007/08. These fees have been collected since 2005, however, time was needed for sufficient funds to accumulate before project construction could commence. Future projects will appear in this budget unit, as the construction schedule and funding levels permit.

It was adopted in FY 2010/11 to fund a portion of the Morgue using \$390,000 of these impact fees. In FY 2011/12 the Board approved using \$2,290,000 for the housing unit of the jail. The Board of Supervisors authorized an Impact Fee Justification Study in FY 2014/15. The study and a construction schedule were presented and adopted by the Board of Supervisors in January 2016.

DEPARTMENT PFF PUBLIC PROTECTION

BUDGET NUMBER 187301

PROGRAM Capital Outlay

At this time, all funds are set-aside in reserves. The balance in this fund for the proposed budget was \$719,818 as of June 30, 2015.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT PFF FIRE **BUDGET NUMBER** 187302
PROGRAM Capital Outlay

Title	Actual	Actual	Actual	Board	Department	CAO
	2012/2013	2013/2014	2014/2015	Adopted	Requested	Recommended
	2015/2016	2016/2017	2016/2017			
Revenues						
USE OF MONEY & PROPERTY	6,170	4,644	5,499	5,700	6,700	6,700
CHARGES FOR SERVICES	45,294	11,277	25,189	18,000	100,000	100,000
Total Revenues:	51,464	15,921	30,688	23,700	106,700	106,700
Unreimbursed Costs:	51,464	15,921	30,688	23,700	106,700	106,700

DESCRIPTION:

This budget unit was established to house all construction projects related to Fire funded by impact fees. Impact fees were established by Ordinance 633, which was adopted on June 21, 2005 and became effective as of November 1, 2005. Construction projects were specifically identified in 2005 and a construction schedule was developed. The Mitigation Fee Act requires that the County must make a series of findings every five fiscal years following the first deposit into an impact fee account or fund. The last Fifth Fiscal Year Impact Fee Report was completed in 2010. Therefore, the next report will be due in 2015.

Fire impact fees will address fire protection facilities needed to accommodate projected new development including fire stations, fire apparatus and equipment (e.g., engines), fire administration, and training facilities. The Board of Supervisors adjusted the fees in January of 2016 based on an Impact Fee Justification Study.

DISCUSSION:

Impact fees first appeared in the budget in FY 2007/08. These fees have been collected since 2005, however, time was needed for sufficient funds to accumulate before project construction could commence. Future projects will appear in this budget unit, as the construction schedule and funding levels permit.

The Board of Supervisors authorized an Impact Fee Justification Study in FY 2014/15. The study and a construction schedule were presented and adopted by the Board of Supervisors in January 2016. At this time, all funds are set-aside in reserves. The balance in this fund for the proposed budget was \$908,757 as of Jun 30, 2015.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT**PFF LIBRARY****BUDGET NUMBER****187303****PROGRAM****Capital Outlay**

Title	Actual	Actual	Actual	Board	Department	CAO
	2012/2013	2013/2014	2014/2015	Adopted 2015/2016	Requested 2016/2017	Recommended 2016/2017
Revenues						
USE OF MONEY & PROPERTY	4,408	3,630	4,907	4,900	6,300	6,300
CHARGES FOR SERVICES	55,504	105,911	107,843	109,000	120,000	120,000
Total Revenues:	59,912	109,541	112,750	113,900	126,300	126,300
Unreimbursed Costs:	59,912	109,541	112,750	113,900	126,300	126,300

DESCRIPTION:

This budget unit was established to house all construction projects related to library facilities funded by impact fees. Impact fees were established by Ordinance 633, which was adopted on June 21, 2005 and became effective as of November 1, 2005. Construction projects were specifically identified in 2005 and a construction schedule was developed. The Mitigation Fee Act requires that the County must make a series of findings every five fiscal years following the first deposit into an impact fee account or fund. A Fifth Fiscal Year Impact Fee Report was completed in 2010, and in 2016.

Library impact fees will address facilities needed by the Library. The Board of Supervisors adjusted the fees in January of 2016 based on an Impact Fee Justification Study.

DISCUSSION:

Impact fees first appeared in the budget in FY 2007/08. These fees have been collected since 2005, however, time was needed for sufficient funds to accumulate before project construction could commence. Future projects will appear in this budget unit, as the construction schedule and funding levels permit.

The Board of Supervisors authorized an Impact Fee Justification Study in FY 2014/15. The study and a construction schedule were presented and adopted by the Board of Supervisors in January 2016. At this time, all funds are set-aside in reserves. The balance in this fund for the proposed budget was \$861,577 as of Jun 30, 2015.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT PFF SHERIFF PATROL & INV

BUDGET NUMBER 187304

PROGRAM Capital Outlay

Title	Actual	Actual	Actual	Board	Department	CAO
	2012/2013	2013/2014	2014/2015	Adopted	Requested	Recommended
	2015/2016	2016/2017	2016/2017			
Revenues						
USE OF MONEY & PROPERTY	761	531	620	650	700	700
CHARGES FOR SERVICES	(25,077)	0	0	0	10,000	10,000
Total Revenues:	(24,316)	531	620	650	10,700	10,700
Unreimbursed Costs:	(24,316)	531	620	650	10,700	10,700

DESCRIPTION:

This budget unit was established to house all construction projects and vehicles related to the Sheriff Patrol and investigation funded by impact fees. Impact fees were established by Ordinance 633, which was adopted on June 21, 2005 and became effective as of November 1, 2005. Construction projects were specifically identified in 2005 and a construction schedule was developed. The Mitigation Fee Act requires that the County must make a series of findings every five fiscal years following the first deposit into an impact fee account or fund. A Fifth Fiscal Year Impact Fee Report was completed in 2010, and in 2016.

Sheriff Patrol and investigation impact fees will address facilities and vehicles needed by the Sheriff Patrol and investigations. The Board of Supervisors adjusted the fees in January of 2016 based on an Impact Fee Justification Study.

DISCUSSION:

Impact fees first appeared in the budget in FY 2007/08. These fees have been collected since 2005, however, time was needed for sufficient funds to accumulate before project construction could commence. Future projects will appear in this budget unit, as the construction schedule and funding levels permit.

In FY 2010/11 it was adopted that these impact fees will no longer be collected. The funds in the reserve were adopted to be used on the Sheriff's Evidence space expansion. Those funds were not used.

The Board of Supervisors authorized an Impact Fee Justification Study in FY 2014/15. The study and a construction schedule were presented and adopted by the Board of Supervisors in January 2016. At this time, all funds are set-aside in reserves. The balance in this fund for the proposed budget was \$100,496 as of June 30, 2015.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT**PFF ANIMAL SERVICES****BUDGET NUMBER****187305****PROGRAM****Capital Outlay**

Title	Actual	Actual	Actual	Board	Department	CAO
	2012/2013	2013/2014	2014/2015	Adopted 2015/2016	Requested 2016/2017	Recommended 2016/2017
Revenues						
USE OF MONEY & PROPERTY	38	28	32	30	40	40
CHARGES FOR SERVICES	(160)	0	0	0	200	200
Total Revenues:	(122)	28	32	30	240	240
Unreimbursed Costs:	(122)	28	32	30	240	240

DESCRIPTION:

This budget unit was established to house all construction projects related to animal control facilities funded by impact fees. Impact fees were established by Ordinance 633, which was adopted on June 21, 2005 and became effective as of November 1, 2005. Construction projects were specifically identified in 2005 and a construction schedule was developed. The Mitigation Fee Act requires that the County must make a series of findings every five fiscal years following the first deposit into an impact fee account or fund. A Fifth Fiscal Year Impact Fee Report was completed in 2010, and in 2016.

Animal Services impact fees will address needed new development related to animal control facilities. The Board of Supervisors adjusted the fees in January of 2016 based on an Impact Fee Justification Study.

DISCUSSION:

Impact fees first appeared in the budget in FY 2007/08. These fees have been collected since 2005, however, time was needed for sufficient funds to accumulate before project construction could commence. Future projects will appear in this budget unit, as the construction schedule and funding levels permit.

In FY 2011/12 the Board suspended collecting impact fees related animal control facilities. The Board of Supervisors authorized an Impact Fee Justification Study in FY 2014/15. The study and a construction schedule were presented and adopted by the Board of Supervisors in January 2016. At this time, all funds are set-aside in reserves. The balance in this fund for the proposed budget was \$5,337 as of Jun 30, 2015.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT **PFF Administration** **BUDGET NUMBER** **187306**
PROGRAM **Capital Outlay**

Title	Actual	Actual	Actual	Board	Department	CAO
	2012/2013	2013/2014	2014/2015	Adopted	Requested	Recommended
	2016/2017	2016/2017	2016/2017	2015/2016	2016/2017	2016/2017
Revenues						
USE OF MONEY & PROPERTY	194	163	201	200	160	160
CHARGES FOR SERVICES	17,470	2,126	1,835	1,400	1,500	1,500
Total Revenues:	17,664	2,289	2,036	1,600	1,660	1,660
Expenditures						
SERVICES & SUPPLIES	0	0	4,528	32,472	0	0
Gross Expenditures:	0	0	4,528	32,472	0	0
Unreimbursed Costs:	17,664	2,289	(2,492)	(30,872)	1,660	1,660

DESCRIPTION:

Impact fees were established by Ordinance 633, which was adopted on June 21, 2005 and became effective as of November 1, 2005. Construction projects were specifically identified in 2005 and a construction schedule was developed. The Mitigation Fee Act requires that the County must make a series of findings every five fiscal years following the first deposit into an impact fee account or fund. A Fifth Fiscal Year Impact Fee Report was completed in 2010, and in 2016.

This budget unit was established for the administration costs related to impact fees.

DISCUSSION:

On March 17, 2015, the Board of Supervisors authorized an Impact Fee Justification Study in FY 2014/15. The study and a construction schedule were presented and adopted by the Board of Supervisors in January 2016. At this time, all funds are set-aside in reserves. The balance in this fund for the proposed budget was \$29,604 as of Jun 30, 2015.

CAO RECOMMENDATION:

This budget is recommended as requested.

**DEPARTMENT
PROGRAM**

BUILDING PROJECTS

BUDGET NUMBER 70000 - 700003

Title	Actual			Board	Department	CAO
	2012/2013	2013/2014	2014/2015	Adopted 2015/2016	Requested 2016/2017	Recommended 2016/2017
Revenues						
TAXES	0	0	28,385	0	0	0
USE OF MONEY & PROPERTY	70,844	52,328	46,777	50,000	20,000	20,000
INTERGOVERNMENTAL REVENUE	0	253,000	13,277,912	49,322,871	36,351,636	36,351,636
MISCELLANEOUS REVENUES	81,986	215,191	993,532	4,739,643	0	3,700,000
OTHER FINANCING SOURCES	614,442	1,686,722	274,978	2,404,821	1,816,850	1,816,850
Total Revenues:	767,272	2,207,241	14,621,584	56,517,335	38,188,486	41,888,486
Expenditures						
SERVICES & SUPPLIES	0	32,203	8,292	30,000	791,772	791,772
OTHER CHARGES	(93,886)	0	0	0	0	0
CAPITAL ASSETS	4,571,495	3,073,609	16,362,515	60,163,552	39,169,653	42,869,653
Gross Expenditures:	4,477,609	3,105,812	16,370,807	60,193,552	39,961,425	43,661,425
Unreimbursed Costs:	(3,710,337)	(898,571)	(1,749,223)	(3,676,217)	(1,772,939)	(1,772,939)

FIXED ASSET DETAIL

70000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Fire System	New	1	85,000	85,000	1	85,000
Lobby Reception Remodel	New	1	75,000	75,000	1	75,000
Repair / Replace Roof	New	1	100,000	100,000	1	100,000
Disconnect Switch Health	New	1	24,000	24,000	1	24,000
Facility Improvement	New	1	100,000	100,000	1	100,000
Parking Lot / Improvements-HSA	New	1	350,000	350,000	1	350,000
Muffin Monster Grinder - Main Jail	New	1	85,000	85,000	1	85,000
Muffin Monster Grinder Morgue	New	1	65,000	65,000	1	65,000
Muffin Monster Grinder - Animal Control	New	1	56,000	56,000	1	56,000
Office Expansion - County Counsel	New	1	6,500	6,500	1	6,500
Office Expansion - Finance	New	1	15,000	15,000	1	15,000
Staff Parking Lot- New Jail	New	1	43,000	43,000	1	43,000
Avenal HSA Office Expansion	New	1	175,000	175,000	1	175,000
Modular Building	New	0	-	-	1	3,700,000
Vehicle Lift	New	1	29,500	29,500	1	29,500
Success Dam Enlargement	New	1	66,000	66,000	1	66,000
				1,275,000		4,975,000

FIXED ASSET DETAIL

70001 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
SB 1022 Project	New	1	19,239,192	19,239,192	1	19,239,192
				19,239,192		19,239,192

FIXED ASSET DETAIL

70002 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
AB 900 New Jail Construction	New	1	7,161,789	7,161,789	1	7,161,789
				7,161,789		7,161,789

FIXED ASSET DETAIL						
700003 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
SB 81 Juvenile Project	New	1	11,493,672	11,493,672	1	11,493,672
				11,493,672		11,493,672
Total:				39,169,653		42,869,653

DESCRIPTION:

This Budget addresses the recommendations of Public Works Department for the highest priority building projects to complete within available financing. Anticipated costs for the selected projects to complete are listed as fixed assets. All revenue sources used for building projects are also included in this budget. This budget unit was previously known as 1800. Starting in FY 13/14, budget units 700001 and 700002 were created from the capital outlay fund to separate and track the State funded SB 1022 and AB 900 jail expansion projects. In FY 14/15, budget unit 700003 was created to separate and track the State funded SB 81 juvenile detentions project.

DISCUSSION:

In prior years, Administration recommended that your Board contribute the equivalent amount of the Williamson Act (\$2,413,014 in 08/09) to the Capital Projects budget unit to help to pay for upcoming capital projects. However, due to the serious financial difficulties at the state, Williamson Act revenue was not budgeted in FY 2009/2010 or 2010/2011, therefore FY 2009/2010 did not show any Williamson Act revenues in the capital budget, due to the state not appropriating them in FY 2009/2010 and FY 2010/2011. In FY 2011/2012, \$623,559 was received due to new revenue generated by revisions to the term for newly renewed and new Williamson Act and Farmland Security Zone contracts related to Assembly Bill 1265. It is estimated that the County will receive \$37,350 in FY 2016/2017 for capital projects.

Hazardous Waste Revenues have been budgeted in the capital projects budget in the past because these revenues have historically been treated as one-time revenue. In FY 2011/2012 the County received only \$211,786 of the \$300,000 Budgeted in Hazardous Waste funds, and all of that was budgeted in the Fire Fund revenues. No Hazardous Waste funds were included in the FY 2011/2012 or FY 2012/2013 for the capital project budget. In FY 2012/2013 and FY 2013/2014 it was adopted to budget the Hazardous Waste Revenues showing a contribution to the Kettleman City Water project. The projection for FY 2015/2016 is at \$350,000, which \$150,000 is also recommended to go towards the Kettleman City Water project.

Other Revenue in the amount of \$3,700,000 represents a loan to cover the Human Services modular building.

Revenue Transfer In of \$600,000 includes funding transferred in from the Human Services Agency for their Lobby/Reception Remodel \$75,000, Parking Lot Improvements of \$350,000, and the Avenal Office Expansion \$175,000 projects.

There is also \$29,500 transferred in from the Fleet Fund to cover the Vehicle Lift project.

The contribution from the General Fund for FY 2015/2016 is a total of \$1,908,821. This includes \$39,400 in the AB 1265 Williamson Act/Farmland Security Zone revenue, \$350,000 in hazardous waste taxes, and \$1,519,421 in one-time State Mandate reimbursement funds. For FY 2016/2017 this includes \$550,000 in hazardous waste taxes and \$37,300 in AB 1265 Williamson Act/Farmland Security Zone revenue.

NEW PROJECTS

For FY 2016/2017, department requests for capital projects were reviewed by staff from Public Works, Department of Finance, and County Administration. All on-going projects will be reviewed at year-end and will appear in the Final budget. The following are projects which are recommended to be included in the FY 2016/2017 Capital Budget.

Project 82420015 – Fire System \$85,000

This project is a rollover for a Sapphire fire suppression system that will replace the current Halon fire suppression system in Sheriff's Communications Center.

Project 82420018 – Lobby/Reception Remodel \$75,000

This project is to redesign and remodel the customer lobby in Human Services Agency building #8 in order to improve customer access and improve service.

Project 82420020 – Repair/Replace Roof \$100,000

This project is a placeholder for miscellaneous roof projects that are needed around the county.

Project 82420025 – Disconnect Switch Health \$24,000

This project is to move existing water system into a prefabricated building on a slab or finished floor of the outside of the building at the main health utility closet.

Project 82420028 – Facility Improvement \$100,000

This project is for prioritizing in addressing changes in the campus relating to the American Disability Act (ADA) compliance.

Project 82420032 – Parking Lot/Improvements \$350,000

This project is a roll over from FY 15/16, and is a project related to Human Services Agency improvements.

Project 82420056 – Muffin Monster Grinder \$206,000

This project is for replacing the Jail's current muffin monster grinder automatic valve shutdown; installation of new muffin monster grinder towards the Morgue from the east

end of and for the jail; and installation of new muffin monster grinder at the Animal Services building.

Project 82420059 – Office Expansion \$21,500

This project is for an installation of a new doorway at County Counsel, and installation of a countertop at the Finance building.

Project 82420100 – Staff Parking Lot \$43,000

This project is for Jail parking lot to increase parking for staff.

Project 82420101 – Avenal HSA Office Expansion \$175,000

This project is to provide office space for six to eight staff interview booths.

Project 82420104 – HSA Modular Building \$3,700,000

This project is to provide a modular building for Adult Services for the Human Services Agency.

Project 82440395 – Vehicle Lift - \$29,500

This project is for installation of a hoist in order to lift the newer trucks.

Project 82450007 – Success Dam Enlargement \$66,000

This project was originally budgeted in FY 2008/2009 and has rolled for the last eight years.

Project 82420091 - SB 1022 Project \$19,239,192

This project is related to the Jail Phase III expansion project, and is a rollover from FY 2015/2016. The project was originally budgeted at \$20,654,233. It is shown in a separate budget unit – 700001 KC SB 1022 project but is rolled up into the total Accumulated Capital Outlay Fund 2000.

Revenues:

- ST Aid – SB 1022 – Kings County was conditionally awarded \$20,000,000 in State SB 1022 funds January 16, 2014, which will be rolled over for FY 2016/2017.

Project 82420057 – New Jail Construction \$7,161,789

This project was originally budgeted in FY 2012/2013 at \$40,851,606, and is rolled over to expand the jail to include a new housing unit, medical infirmary, central plant, and expanded laundry, kitchen, booking, jail administration, and multi-purpose spaces. This project is funding from the AB 900 Phase II grant, Public Protection Impact Fees, and through additional financing. This project is now shown in a separate budget unit, Budget Unit 700002 KC AB 900 Project but is rolled up into the total Accumulated Capital Outlay Fund 2000.

Revenues:

- ST Aid – AB 900 – \$6,751,636 for FY 2016/2017, Kings County was awarded a \$33,000,000 lease-revenue bond on March 8, 2012 for the expansion of its jail facility.

Project 82420095 - SB 81 Project \$11,493,672

This project is related to the Juvenile Detention Remodel project. The project is budgeted at \$11,663,000. It is shown in a separate budget unit – 700003 KC SB 81 project but is rolled up into the total Accumulated Capital Outlay Fund 2000.

Revenues:

- ST Aid – SB 81 – Kings County was conditionally awarded \$9,600,000 in State lease-revenue bond funding for the project on April 9, 2015, which will be rolled over for FY 16/17.
- Revenue Transfer In – Behavioral Health contribution anticipated for FY 2016/17 is \$600,000 for its program requirements of juveniles in detention.

CAO RECOMMENDATION:

This Budget is recommended as requested.

DEBT SERVICE

**DEPARTMENT
PROGRAM**

**PENSION OBLIGATION BONDS
Debt Service**

BUDGET NUMBER

900100

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
USE OF MONEY & PROPERTY	15,705	10,933	12,507	11,000	12,000	12,000
MISCELLANEOUS REVENUES	1,011,358	1,028,978	1,055,259	1,300,200	1,359,200	1,359,200
Total Revenues:	1,027,063	1,039,911	1,067,766	1,311,200	1,371,200	1,371,200
Expenditures						
SERVICES & SUPPLIES	6,121	6,085	6,043	6,200	6,200	6,200
OTHER CHARGES	1,016,440	1,032,467	1,065,669	1,305,000	1,365,000	1,365,000
Gross Expenditures:	1,022,561	1,038,552	1,071,712	1,311,200	1,371,200	1,371,200
Unreimbursed Costs:	4,502	1,359	(3,946)	0	0	0

DESCRIPTION:

The Pension Obligation Bonds Budget accounts for the funding and payment of bonds issued by the County in 2004 to pay the unfunded liability of the Retirement Program established through the Public Employees Retirement System (PERS).

DISCUSSION:

The scheduled payments for 2016/2017 total \$1,371,200 and there is an expense for the Trustee fee of \$2,500, and service fees totaling \$3,700. Revenue is generated through charges to the Retirement accounts for County departments and interest on deposits totaling \$1,377,400. This reflects anticipated lower costs of borrowing, when compared to PERS charges applied to departments. We are approaching the 12 year anniversary of the POB issuance. At the time, it was beneficial to issue these bonds using a variable rate of "One Month Libor plus .30 basis points". The good news is that the risk continues to pay off in a positive way. Analysis completed by Treasury Staff shows the actual savings through March 2016 compared to the fixed rate POBs the County issued is \$2,992,227. The current annualized monthly rate charged in March 2016 was at .47%. Because we expect interest rates to begin slowly rising again, we are continually evaluating the possible savings (if any) of refunding these bonds at a fixed rate. However, we are very pleased with the success of this variable rate issue, as we continue to borrow at less than 1.00%.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT PROGRAM **JAIL CONSTRUCTION BONDS**
Debt Service **BUDGET NUMBER** **900200**

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
USE OF MONEY & PROPERTY	13,271	12,111	15,972	0	0	0
MISCELLANEOUS REVENUES	0	7,322	392	0	0	0
OTHER FINANCING SOURCES	867,473	867,459	0	0	0	0
Total Revenues:	880,744	886,892	16,364	0	0	0
Expenditures						
SERVICES & SUPPLIES	2,000	2,000	2,000	0	0	0
OTHER CHARGES	778,775	779,425	610,701	0	0	0
OTHER FINANCING USES	0	0	339,593	0	0	0
Gross Expenditures:	780,775	781,425	952,294	0	0	0
Unreimbursed Costs:	99,969	105,467	(935,930)	0	0	0

DESCRIPTION:

In the FY 2005/2006 budget, the Jail Construction Lease Revenue Bonds Debt Service payments started and were included for annual accounting purposes. In FY 2014/15 these bonds were refinanced at a lower rate.

DISCUSSION:

Since this debt was refinanced at a lower rate a new Budget Unit 900500 was created. Budget Unit 900200 was eliminated and replaced by 900500.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT	CONSTRUCTION DEBT	BUDGET NUMBER	900300
PROGRAM	Debt Service		

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
MISCELLANEOUS REVENUES	1,344,890	1,260,184	1,121,738	1,145,407	1,187,779	1,187,779
Total Revenues:	1,344,890	1,260,184	1,121,738	1,145,407	1,187,779	1,187,779
Expenditures						
OTHER CHARGES	1,344,890	1,260,184	1,121,738	1,145,407	1,187,779	1,187,779
Gross Expenditures:	1,344,890	1,260,184	1,121,738	1,145,407	1,187,779	1,187,779
Unreimbursed Costs:	0	0	0	0	0	0

DESCRIPTION:

The Board of Supervisors authorized the installation of a Cogeneration facility on June 22, 2004, totaling \$3,005,000, which was financed in part by issuing debt to be repaid through energy cost savings. This budget isolates annual debt repayment costs for accounting purposes. Beginning in FY 2009/2010 payments appeared for the 2008 Chevron Energy Upgrade project and beginning in FY 2012/2013 the covered parking solar project was added.

DISCUSSION:

Based on estimates provided by the Department of Finance, the Budget for FY 2016/2017 totals \$1,187,779 and includes the Debt Service for three areas where lease payments are involved:

- The Cogeneration facility lease is budgeted at \$284,080, scheduled to be paid off in January of 2020.
- The 2008 Chevron Energy Project is budgeted at \$552,139, scheduled to be paid off in July of 2028.
- Covered Parking Solar Project is budgeted at \$351,560, scheduled to be paid off in July of 2027.

For these projects, revenue is generated by charging departments through their "Cost Applied-Energy Proj" account for the cost of making this annual payment.

CAO RECOMMENDATION:

This budget is recommended as requested.

**DEPARTMENT
PROGRAM**

**2014 AB 900 JAIL BONDS
Debt Service**

BUDGET NUMBER

900400

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
USE OF MONEY & PROPERTY	0		98	0	0	0
OTHER FINANCING SOURCES	0		250,000	485,600	487,650	487,650
Total Revenues:	0		250,098	485,600	487,650	487,650
Expenditures						
SERVICES & SUPPLIES	0		0	9,500	9,500	9,500
OTHER CHARGES	0		189,487	476,100	478,150	478,150
Gross Expenditures:	0		189,487	485,600	487,650	487,650
Unreimbursed Costs:	0		60,611	0	0	0

DESCRIPTION:

In the FY 2014/2015 budget, the Jail Construction Phase II Lease Revenue Bonds Debt Service payments started and were included for annual accounting purposes. This debt represents the required match payment for the AB 900 Phase II Jail Phase II Expansion project.

DISCUSSION:

Based on estimates provided by the Department of Finance, the Budget for FY 2016/2017 totals \$487,650 and includes the principal payment of \$275,000, interest of \$203,150, plus service fees of \$9,500. The AB 1265 Williamson Act and Farmland Security Zone payments fund this payment. This bond is scheduled to be paid off in June of 2029.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT PROGRAM	JAIL BOND REFUNDING	BUDGET NUMBER
	Debt Service	900500

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
USE OF MONEY & PROPERTY	0		505	2,000	5,000	5,000
MISCELLANEOUS REVENUES	0		149,400	0	0	0
OTHER FINANCING SOURCES	0		996,898	678,025	671,765	671,765
Total Revenues:	0		1,146,803	680,025	676,765	676,765
Expenditures						
SERVICES & SUPPLIES	0		123,578	0	0	0
OTHER CHARGES	0		0	680,025	676,765	676,765
Gross Expenditures:	0		123,578	680,025	676,765	676,765
Unreimbursed Costs:	0		1,023,225	0	0	0

DESCRIPTION:

In the FY 2005/2006 budget, the Jail Construction Lease Revenue Bonds Debt Service payments started and were included for annual accounting purposes, which were shown in Budget Unit 900200. This payment is funded by local court penalty assessments. In FY 2014/2015 these bonds were refinanced at a lower rate, and budgeted in this new Budget Unit.

DISCUSSION:

Based on estimates provided by the Department of Finance, the Budget for FY 2016/2017 totals \$676,765 and includes the Debt Service of \$470,000 for the principal payment and \$206,765 for the interest. This debt is scheduled to be paid off in June of 2028.

CAO RECOMMENDATION:

This budget is recommended as requested.

PROVISIONS FOR CONTINGENCIES

DEPARTMENT **PROVISION FOR CONTINGENCIES** **BUDGET NUMBER** **990000-991600**
PROGRAM **All Funds**

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Expenditures						
APPROP FOR CONTINGENCIES	0	0	0	7,818,372	7,189,873	7,189,873
Gross Expenditures:	0	0	0	7,818,372	7,189,873	7,189,873
Unreimbursed Costs:	0	0	0	(7,818,372)	(7,189,873)	(7,189,873)

DESCRIPTION:

This budget provides funds for unanticipated needs or emergencies during the year.

DISCUSSION:

Contingencies for all funds appear in a series of budget units. For display purposes, the FY 2016-2017 recommended contingencies are summarized below:

General Fund (990000)	\$7,189,873	ACO (990600)	\$1,200,129
Library Fund (990200)	\$4,442,136	Law Library (991000)	\$3,500
Road Fund (990300)	\$4,613,720	Children & Families First Five (991100)	\$1,794,417
Fire Fund (990400)	\$1,160,639	Child Support Services (991600)	\$92,633
Fish & Game (990500)	\$15,060		

No expenditures are shown in the "estimated columns" as funds are transferred from the contingency budgets to operating budgets based on Board of Supervisors action during the pertinent fiscal year.

CAO RECOMMENDATION:

This budget is recommended as requested.

INTERNAL SERVICE FUNDS

DEPARTMENT INFORMATION TECHNOLOGY BUDGET NUMBER 195000-195900
INTERNAL SERVICE FUND

Title				Board	Department	CAO
	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Adopted 2015/2016	Requested 2016/2017	Recommended 2016/2017
Revenues						
USE OF MONEY & PROPERTY	4,869	6,434	9,195	6,000	8,000	8,000
CHARGES FOR SERVICES	6,740,273	6,520,635	7,302,164	6,746,069	7,009,439	7,009,439
MISCELLANEOUS REVENUES	58,615	968	43,463	36,757	37,417	37,417
Total Revenues:	6,803,757	6,528,037	7,354,822	6,788,826	7,054,856	7,054,856
Expenditures						
SALARIES & EMP BENEFITS	3,393,083	3,455,588	3,511,528	4,234,364	4,411,387	4,414,357
SERVICES & SUPPLIES	2,146,526	2,560,643	3,088,380	2,398,067	2,325,951	2,326,239
OTHER CHARGES	1,328,910	1,284,290	1,292,381	1,134,890	1,281,274	1,281,274
CAPITAL ASSETS	0	0	0	233,636	470,189	470,189
OTHER FINANCING USES	0	150,153	0	0	0	0
Gross Expenditures:	6,868,519	7,450,674	7,892,289	8,000,957	8,488,801	8,492,059
INTRAFUND TRANSFERS	(745,593)	(819,927)	(643,664)	(736,211)	(684,383)	(684,383)
Net Expenditures:	6,122,926	6,630,747	7,248,625	7,264,746	7,804,418	7,807,676
Unreimbursed Costs:	680,831	(102,710)	106,197	(475,920)	(749,562)	(752,820)
Position Allocation:	40.00	43.00	45.00	47.00	46.00	46.00

FIXED ASSET DETAIL						
195000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Dell Servers and Memory	New	1	108,189	108,189	1	108,189
				108,189		108,189

FIXED ASSET DETAIL						
195300 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Scanners	Replace	2	6,000	12,000	1	12,000
				12,000		12,000

FIXED ASSET DETAIL						
195500 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Servers for Phone System	Replace	1	350,000	350,000	1	350,000
				350,000		350,000
Total:				470,189		470,189

DEPARTMENT DESCRIPTION:

The Information Technology Department provides professional, high quality business and technological solutions and services for all departments and residents of Kings County. Its mission is to be an efficient, customer-focused organization through the strategic application of technology for the benefit of all.

A spirit of innovation in use of technology and productivity enhancements drives our efforts. While maintaining a strong bottom-line orientation, we foster a culture that embraces a responsive and proactive approach in our dealings with our customers.

We are committed to friendly, polite and excellent service through education, knowledge, communication, and organization. We provide timely, accurate and thorough assistance for all technology and service needs.

We provide these support services through four major units: Information Technology Services, Countywide Purchasing, Central Services and Records Management. The department operates as an Internal Service Fund (ISF), recovering 100% of service related delivery costs by charging actual costs to County departments and other outside agencies.

The Information Technology Department is responsible for strategic and operational planning related to technology services and its use by the County. Major activities include:

- The selection, acquisition, installation, operation, maintenance and support of countywide networks (i.e., WAN/LAN/Wireless), computers and systems
- The selection, development, implementation and support of countywide business applications [e.g., Enterprise Resource Planning (ERP) System, Public Safety Systems, Records Management, Electronic Mail system, etc.]
- The selection, acquisition, installation and support of desktop computer systems and related office productivity software packages
- The selection, development, implementation and support of the Countywide Internet and Intranet web-sites
- As well as centralized telecommunication system management and support services.

Purchasing is responsible for proactively directing the county's procurement operations and activities. This includes:

- Developing and coordinating countywide centralized procurement and contract administration policies and programs
- Performing contract administration oversight; actively participating in Request for Quote (RFQ) or Proposal (RFP) processes;
- Providing guidance and support to County departments in administering bids and contracts, developing purchasing requests, performing cost-price analysis, managing the County surplus program and training on County policies and procedures as they pertain to government procurement.

Central Services provides full-service printing and duplication services; provides mail-handling services that include presort and ensuring outgoing mail meets U.S. Postal Service regulations; handles pick up, sorting, and delivery of all interdepartmental correspondence, US Mail, and parcels.

Records Management provides full-service document management services to County departments and supported agencies. Services include assisting customers with the development of effective retention policies and procedures; providing secure and confidential document storage in a state-of-the-art facility (documents date back to 1891 and the formation of the County); effectively managing documents for preservation, retention, retrieval, imaging (scan and OCR) and destruction of County departments' and other outside agencies' paper documents.

WORKLOAD STATISTICS:

	<u>Actual 2012/2013</u>	<u>Actual 2013/2014</u>	<u>Actual 2014/2015</u>	<u>Estimated 2015/2016</u>	<u>Projected 2016/2017</u>
<u>Staffing (positions)</u>					
Agency Administration	3	3	3	4	4
Information Technology	28	30	32	32	31
Purchasing	1	2	2	2	2
Records Management	4	5	5	5	5
Central Services	<u>4</u>	<u>3</u>	<u>3</u>	<u>4</u>	<u>4</u>
	40	43	45	47	46
	<u>Actual 2012/2013</u>	<u>Actual 2013/2014</u>	<u>Actual 2014/2015</u>	<u>Estimated 2015/2016</u>	<u>Projected 2016/2017</u>
<u>Office Automation</u>					
PCs Supported	1,984	2,052	1,963	1,708	1,800
Application Servers (include enterprise servers)	170	163	166	190	241
Help Desk Statistics					
Call Volume	11,232	11,482	8,332	10,011	9,500
% Resolved at Help Desk	82%	81%	83%	85%	87%
	<u>Actual 2012/2013</u>	<u>Actual 2013/2014</u>	<u>Actual 2014/2015</u>	<u>Estimated 2015/2016</u>	<u>Projected 2016/2017</u>
<u>Enterprise Services</u>					
Main Frame (IBM 390/ DR- Backup)	2	2	2	2	2
Mid-Range System (AS400 - I series)	2	2	2	2	2
Other systems (AIX, Linux, Appliances)	19	12	12	12	21
Network Devices	4,313	4,900	4,967	5,100	3,580
Telephone Support (IP/Digital)	1,464 / 5	1,700 / 236	1,790 / 248	1,552 / 295	1,571 / 324
External Web Site visits	560,000	560,000	453,336	500,000	697,000
Avg. Web visit time (Minute)	1.27	0.44	1.14	1.25	2.55
Web-site most viewed	Sheriff	Sheriff	Sheriff	Sheriff	Sheriff
Email Messages – sent	6,597,754	7,100,000	7,600,000	7,700,000	1,750,000
Email Messages – received	8,154,257	8,600,000	8,900,000	9,100,000	2,600,000
Stopped by reputation filter	82.5%	70.0%	79.0%	82.0%	90.9%
Stopped-invalid recipients	4.3%	2.8%	3.0%	1.3%	0.5%

DEPARTMENT	INFORMATION TECHNOLOGY INTERNAL SERVICE FUND		BUDGET NUMBER	195000-195900	
<i>Spam detected</i>	2.5%	5.0%	6.0%	1.2%	0.2%
<i>Virus detected</i>	0%	0%	0%	0%	0%
<i>Stopped by content filter</i>	0%	0%	0%	0%	0%
<i>Total Threat Messages</i>	86.6%	78.0%	81.0%	84.1%	91.6%
Network Printers	549	600	618	302	262
	<u>Actual 2012/2013</u>	<u>Actual 2013/2014</u>	<u>Actual 2014/2015</u>	<u>Estimated 2015/2016</u>	<u>Projected 2016/2017</u>
<u>Records Management</u>					
Storage (Boxes)	12,647	13,213	13,347	14,800	14,717
Retrieval (Files/Records)	18,718	19,587	17,868	20,700	20,000
Microfilming (Images)	379,594	405,659	400,000	400,000	N/A
Scanning (Images)	292,731	255,600	343,611	355,000	1,153,601
Shredding (Boxes)	1,716	1,806	1,941	2,300	1,921
Microfilm to PDF/TIFF	1,175,200	698,076	482,175	490,000	N/A
	<u>Actual 2012/2013</u>	<u>Actual 2013/2014</u>	<u>Actual 2014/2015</u>	<u>Estimated 2015/2016</u>	<u>Projected 2016/2017</u>
<u>Central Services</u>					
Mail Processed	1,205,200	1,210,000	1,210,000	N/A	N/A
Outgoing Mail	N/A	N/A	N/A	763,465	770,000
Offset Printing	1,700,000	1,600,000	1,600,000	N/A	N/A
Duplication	2,200,000	2,300,000	2,300,000	N/A	N/A
Printing				3,912,066	N/A?
Print Work Orders				880	1,000
	<u>Actual 2012/2013</u>	<u>Actual 2013/2014</u>	<u>Actual 2014/2015</u>	<u>Estimated 2015/2016</u>	<u>Projected 2016/2017</u>
<u>Purchasing Division</u>					
RFP/RFQ's	59	65	65	68	80
E-Purchase Orders	2,236	2,000	2,000	1,375	1,300

Notes:

N/A – "Not Available" due to change in equipment and/or statistics recording/data availability

2016/2017 OBJECTIVES:

1. PeopleSoft Upgrade – Phase II

The County leverages a software application from PeopleSoft in support of Human Resources and Finance (payroll) functions. An upgrade from version 9.0 to 9.2 occurred in FY 15/16, including the activation of the Time and Labor module. In phase II the County will be adding activity tracking capability, the ability to track recorded time against specific grants and work assignments.

2. eBenefits System

The employee management system in use by Human Resources and Finance does not provide the capability for employees to self-service their payroll and benefit needs. ITD will continue installation of enhancements to the existing system necessary to provide this self-service capability.

3. Credit Card Clearing System

Currently the County restricts methods of public payment for departmental charges (taxes, fees, fines, etc.) to checks and cash. ITD will continue the process of adding technology necessary in support of the Finance Department's effort to add credit cards, debit cards and electronic checks, including via our Website and the Internet, to the list of available payment options.

4. HIPAA Data Tracking Compliance

The Health Insurance Portability and Accountability Act (HIPAA) requires specific protections be maintained over all health information which is stored electronically. ITD will continue deploying controlling technology, which monitors the location and use of restricted information and helps ensure compliance with related HIPAA regulations.

5. Telephony Features

During the Fiscal Year 2016 / 2017 ITD will continue deploying phase II and phase III advanced features which will allow the County to fully realize the promise of advanced telephony services.

6. Assessor/Clerk/Recorder Record Management System

The ITD is working closely with the Assessor, Tax Collector, and Auditor Departments to replace current legacy applications (Property and Clerk/Recorder management systems) with a new state-of-the-art system provided by the Thomson Reuters Corporation. Go-live with the new system is scheduled for FY 16/17.

7. Wi-Fi Deployment

The need for WIFI connectivity of handheld devices is growing rapidly. The wireless infrastructure supporting these mobile devices is undergoing expansion, in terms of security, availability (number of County office locations) and resiliency from failure.

8. Microsoft SharePoint

The Human Services Agency has requested implementation of the SharePoint System from Microsoft. The solution advantages employees and the clients they serve by supporting enhanced collaboration, better case management functionality and the implementation of a workflow toolset.

9. Application Software Upgrades

Several County support systems take advantage of the computing capability of the County's mainframe system. Since decommissioning of the mainframe system is underway, transitioning these functions to more modern software and hardware environments is a major ITD focus. We will continue working with departmental users of the various systems involved to eliminate the County's dependency.

10. Server Environment Version Upgrade

A virtual server operating environment upgrade from version 2012 to 2016 is scheduled. The options available through the new version will add numerous important features and greatly streamline management of the server hosting system.

11. Telephone System Upgrade

Upgrading the County's telephone system to a virtual environment will reduce the hardware footprint from 13 servers to 5. This improvement will support the ability to more fully leverage the County's Storage Area Network.

12. Telephony System Enhancement

Implementation of Avaya Communicator for Lync; This will give departments the ability to control telephone functions directly from their computer.

13. Server Attached Network (SAN) Storage

Replacing the County's Storage Area Network, and not continuing to pay maintenance for our current SAN, will save the County nearly \$125,000 over the next 5 years.

14. Email Upgrade

Upgrade to Microsoft Exchange 2016, which is projected to save the County \$500,000+ over the next 7-8 years.

15. Threat Behavior Analysis

McAfee Network Threat Behavioral Analysis Deployment – Inspection and Security of East-West traffic that doesn't currently touch our boundary security.

16. Secondary Internet Connection

The county currently connects to the internet through the Kings County Office of Education on a 100MB connection. A second 100MB internet connection will be put in place for redundancy and use of additional bandwidth to support our growing requirements.

17. Active Directory

Beginning the upgrade of the Kings County Active Directory Domain to 2012 r2

18. Operating System Upgrade

Planning upgrade of the County's Virtual Server Farm to Microsoft operating system version 2016

19. Windows 10

Preparing for the upgrade of workstation operating systems to Windows 10

SPECIAL DISCUSSION NOTE:

While the focus of effort is customer service, the Information Technology Department must plan for keeping the County's technology infrastructure current and secure. Ongoing Federal and State audits focused on data security will continue intensifying over the next several of years. We expect the increased attention to result in additional requirements that ultimately change how the County leverages technology. The County, through efforts of the ITD, is currently ahead of many other Central Valley counties – however, the new rules will result in even more restrictions on how we protect technology assets and how they are used.

2015/2016 ACCOMPLISHMENT HIGHLIGHTS:

Information Technology:

- Upgraded the Email system and migrated all the users
- Upgraded Microsoft Lync\Instant messaging for Human Services.
- Implemented a new email archive system for the whole County.
- Installed new cooling system in the UPS room.
- Implemented a system to monitor electrical in the Data Center.
- Integrated the County phone system and Microsoft Lync.
- Implemented an outgoing fax server
- Upgraded Core Router
- Split of Internet Firewalls for redundancy and failover
- Upgrade of all department Edge Switches
- Comcast conversion from Dark Fiber to ENS Service
- Deployment of County Network within New Court Building
- Removed and Retired Legacy Network Equipment

- Upgraded Desktop Authority to 9.2
- Migrated our DNS and DHCP from a Microsoft solution to the more robust and secure InfoBlox solution.
- Implemented a Server 2012 r2 Remote Desktop Solution
- Added four new 2012 r2 VM Host servers to the Production Cluster
- Added AG Commissioner to the County Network.
- Upgraded Internet Explorer for the entire county, Servers and workstations.
- Automated a general Win7 OS deployment via scripted install from any subnet in the County.
- Created a License tracking model in KACE to track compliance.
- Automated the software deployment with License compliance for Microsoft Office.
- Created a helpdesk ticketing system, within KACE, for HSA's internal helpdesk.
- Added a support team to our remote support solution (Bomgar) to allow HSA to support their systems internally.
- Upgraded the server and application for our SFTP solution (Biscom).
- C-IV Tech Refresh – 300 PC's, 33 printers (July 2015).
- Kronos Time Study and Accrual configuration ready for deployment (August 2015).
- CWS Code Drop 7.3.1 deployment (August 2015).
- Internet Explorer 11 upgrade to all C-IV workstations (October 2015).
- Update APVPEDS server and release PEDS client update to v 1.3 on all C-IV workstations (October 2015).
- (15) Scanner and Fortis update install on Fiscal and CPS imaging workstations (November 2015).
- CWS Code Drop 7.3.3 deployment (December 2015).
- CWS tech refresh - 42 PC, 17 Printers, 5 Surface Pro, 2 Color Scanner (January 2016).
- Good app to EMM app switch for all HSA County issued phones (January 2016).
- Configure Ultrabook for CWS mobile device testing (January 2016).
- CWS Code Drop 7.3.3B deployment (February 2016).
- PeopleSoft Time & Labor implementation in production.
- Kings County, Intranet Website in production, (decommission of old site).
- Elections Dept. Web Applications completed with first phase ADA Compliancy.
- Welfare – HSA, Foster Care Management System new in-house developed application in production.
- Sheriff, Inmate Locator System new in-house developed application in production
- Positive Payee I System in production.
- SAWS C-IV, Welfare – HSA, Auditor Controller System enhancement in-house upgrade in production.
- Elections Dept. DIMSNeT Voter Registration System database upgrade to SQL Server 2008.
- Cashiering System database upgrade to SQL Server 2008.
- KART Voucher System database upgrade to SQL Server 2008.
- Implemented a zero-day Advanced Threat Defense (ATD) System that enhances network protection. Last year a university research paper tested, and confirmed by a Google research team, found that the top 4 anti-virus engines combined detected

less than 40% of virus binaries. ATD helps to eliminate the signature-less gap by executing and analyzing binaries being downloaded or accessed on our network through multiple vectors including email and web traffic.

Purchasing:

- Continually exceed the number of anticipated Requests for Quote/Request for Proposals, which shows the Divisions ability to manage multiple projects from inception to award of project and contract management. The complexity of these bids require the addition of a "Buyer" position in the Division in order to meet the expectations of our customers and the public.
- The surplus/warehouse function of the Division continues to explore new ways to generate cost recovery for County surplus, and recently began to auction items online. The first auction of 18 items generated revenue of \$1,000, for items that have been determined no longer useful to the County. We expect greater returns as we begin to offer more and more surplus for sale. This is yet another example of, were we to have a Buyer position available, time dedicated to increasing efforts to generate more revenue.
- The Purchasing Division continues to serve outside agencies as well, such as CalVans, KCAPTA and KCAG, in various ways (surplus, procurement, both commodities and construction, as well as administrative functions, including the Cal Card Program).
- Continue to meet or exceed expectations related to training Departments in the eFinance system and the laws, policies and procedures as they relate to spending public funds.

Records/Microfilm:

- Consulted and advised numerous county departments on the establishment of defensible record retention and information governance policies.
- Consulted, planned and advised the Kings County Courts on logistics, retention and other issues related to their moving to the new courthouse facility.

Central Services:

- Recently purchased and are utilizing new postage metering equipment, saving labor hours when processing mail, flyers and brochures for our customers in an efficient and timely manner.
- The mail and print functions of the Division continue to provide timely and affordable services to the County Departments, as well as outside agencies.

CHANGES OF NOTE:

Information Technology (195000):

Deletion – Assistant Chief Information Officer (*1 position*)
Position – Delete Assistant Chief Information Officer

Reclassification – Information Technology Manager (*2 positions*)

Position – Delete two Principle Information Technology Analysts, Add two Information Technology Managers

There are two primary drivers for the requested organizational chart changes; 1) align technology with management expertise and 2) cost savings.

The depth and breadth of technology in use by the Information Technology Department requires specific expertise. Asking a single leadership position (Assistant CIO) to meet the varied challenge, in addition to the management requirements of personnel, budget, process and project management demands, is greater than a single individual can reasonably be expected to control. By promoting two Principle Information Technology Analysts (PITAs) into management positions their subject matter expertise is preserved while leadership demands are more tightly focused. The net result, elimination of one Assistant CIO and two PITA positions, and the augmentation of the existing Manager position with two like positions, better aligns employee groups with their leader while reducing County I.T. costs by an estimated \$127,774.

Purchasing (195200):

Reclassification – **Buyer (1 position)**

Position – Add Buyer, delete Purchasing Assistant

Over the past eight (8) years, the Purchasing Division has supported County wide procurement activities, including managing bid processes, training Departments on public procurement methods and rules and regulations, securing national contracts and managing vendors who wish to do business with the County. In April of 2015, the Department of Industrial Relations (DIR) pushed construction contract monitoring on to public entities, requiring the County to report on contractor's license information, monitor the payment of prevailing wages to its employees and subcontractors, and upload information on every contract let. Currently, the Purchasing Division consists of two full time employees, the Purchasing Manager and the Purchasing Assistant. The Purchasing Assistant, in his duties, is responsible for the day to day processing of purchase requests, ensuring compliance with Policy, and assisting the Purchasing Manager in managing the Surplus activities within the County. The Buyer position is one of technical and detailed public procurement, including compliance monitoring, and is able to work more independently, assuming a larger role in the procurement activities in the County. This position, working with the Purchasing Manager and replacing the Purchasing Assistant, would enable the Purchasing Division to continue to excel in its' service to our customers, both County and non-County entities.

Records/Microfilm (195300):

Major change in service delivery: Records Storage successfully transitioned away from microfilm production as a primary source of information retention.

Central Services (195400):

Major change in service delivery: Central Services successfully transitioned away from offset printing and has retired the old presses. Major change in service delivery: Central Services has automated the work order process, eliminating paper confirmations. All notifications are now sent via electronic mail.

Information Technology Services:

- \$44,307 increase (7%) in IS SVCS – Finance Department due to labor allocation
- \$35,105 increase (62%) in IS SVCS – Elections due to data storage
- \$43,452 increase (18%) in IS SVCS – Probation due to supported devices
- \$42,547 decrease (3%) in IS SVCS – Human Services due to labor allocation
- \$43,985 increase (2%) in Salaries due to promotions
- \$31,954 increase (11%) in Retirement due to promotions
- \$47,731 increase (17%) in Health Insurance due to promotions
- \$32,001 increase (30%) in Equipment Maintenance due to server warranties
- \$50,000 increase (42%) in Network Maintenance due to WiFi project
- \$27,000 increase (108%) in Contractual Services – Special Projects due to Exchange upgrade project
- \$75,016 increase (87%) in Equipment Leases due to SAN replacement
- \$48,665 decrease (10%) in Software Leases due to one time cost of WiFi software
- \$51,129 increase (62%) in Equipment Depreciation due to equipment transfer from 195100
- \$43,296 increase (33%) in CAP Charges from Finance

PC Replacement:

- \$103,497 decrease (100%) due to pay off of PC lease
- \$59,201 decrease (100%) due to equipment transfer to 195000

Telecommunications:

- \$68,882 increase (68%) in Equipment Depreciation due to server replacement

CAO RECOMMENDATION:

This budget is recommended as requested.

The Information Services Department has an increase in revenue of \$266,030 with the majority of the projected increase to revenue in Charges for Services. The increase in unreimbursed costs is \$276,900 largely caused by a 4.25% increase in salary and benefit cost along with an increase of fixed asset requests for the following:

- Dell Servers and Memory
- Scanners
- Servers for Phone System

Additional expenditure increases are in the other charges category which includes

- Interest Expense
- Depreciation – Equipment
- Administrative Allocation
- CAP charges

Personnel requests are recommended as requested.

Budget Unit 195000 Information Technology

- (-1.0) Assistant Chief Information Officer
- (+2.0) Information Technology Manager
- (-2.0) Principal Information Technology Analyst

A request in budget unit 195200 Purchasing was made to do a reclassification study on the purchasing assistant position to reclassify to a buyer but this request is not being recommended in the 2016/2017 budget. The Information Technology Department will decrease by 1.0 FTE from 47.0 FTE to 46.0 with the re-organization in the management group.

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
INFORMATION TECHNOLOGY - 195000				
B04 SENIOR PROGRAMMER ANALYST OR	2.00	2.00	3.00	3.00
B11 PROGRAMMER ANALYST III OR	1.00	1.00	1.00	1.00
B05 PROGRAMMER ANALYST II OR	2.00	2.00	1.00	1.00
B06 PROGRAMMER ANALYST I	-	-	-	-
B14 SENIOR OFFICE SYSTEMS ANALYST OR	5.00	5.00	6.00	6.00
B23 OFFICE SYSTEMS ANALYST III OR	3.00	3.00	-	-
B28 OFFICE SYSTEMS ANALYST II OR	1.00	1.00	3.00	3.00
B27 OFFICE SYSTEMS ANALYST I	2.00	2.00	-	-
B51 SENIOR NETWORK ANALYST OR	-	-	1.00	1.00
B52 NETWORK ANALYST III OR	2.00	2.00	1.00	1.00
B54 NETWORK ANALYST II OR	1.00	1.00	2.00	2.00
B53 NETWORK ANALYST I	1.00	1.00	-	-
B59 COMPUTER SUPPORT TECHNICIAN II OR	3.00	3.00	6.00	6.00
B60 COMPUTER SUPPORT TECHNICIAN I	1.00	1.00	-	-
B76 PRINCIPAL INFORMATION TECH. ANALYST	5.00	5.00	3.00	3.00
B85 IT SERVICE AND TRAINING SUPERVISOR	-	-	-	-
D59 INFORMATION TECHNOLOGY MANAGER	1.00	1.00	3.00	3.00
D106 IT SECURITY & COMPLIANCE ADMINISTRATOR	1.00	1.00	1.00	1.00
D129 ASSISTANT CHIEF INFORMATION OFFICER	1.00	1.00	-	-
BUDGET UNIT TOTAL	32.00	32.00	31.00	31.00
PURCHASING - 195200				
D92 PURCHASING MANAGER	1.00	1.00	1.00	1.00
E55 PURCHASING ASSISTANT	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00

DEPARTMENT INFORMATION TECHNOLOGY
INTERNAL SERVICE FUND

BUDGET NUMBER 195000-195900

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
<u>RECORD STORAGE/MICROFILM - 195300</u>				
C54 RECORDS & INFORMATION MANAGEMENT SUPERVISOR	1.00	1.00	1.00	1.00
C73 RECORDS & MICROGRAPHICS TECHNICIAN II OR	4.00	4.00	4.00	4.00
C74 RECORDS & MICROGRAPHICS TECHNICIAN I	-	-		
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00
<u>CENTRAL SERVICES - 195400</u>				
C31 OFFSET EQUIPMENT OPERATOR II OR	2.00	-	-	-
C30 OFFSET EQUIPMENT OPERATOR I	1.00	-	-	-
C31 PRINT AND MAIL OPERATOR II OR	-	2.00	3.00	3.00
C30 PRINT AND MAIL OPERATOR I	-	1.00	-	-
C63 CENTRAL SERVICES SUPERVISOR	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	4.00	4.00	4.00	4.00
<u>INTERNAL SERVICES ADMINISTRATION - 195900</u>				
A09 CHIEF INFORMATION OFFICER	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II OR	1.00	1.00	1.00	1.00
C06 ACCOUNT CLERK I	-	-	-	-
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	4.00	4.00	4.00	4.00
DEPARTMENT TOTAL:	47.00	47.00	46.00	46.00

DEPARTMENT PROGRAM	LIABILITY SELF-INSURANCE	BUDGET NUMBER	867000
	Internal Service Funds		

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
USE OF MONEY & PROPERTY	8,941	9,514	11,091	8,000	8,000	8,000
MISCELLANEOUS REVENUES	34,996	0	(668)	0	0	0
OTHER FINANCING SOURCES	1,555,150	877,363	1,072,396	1,173,582	1,153,721	1,153,721
Total Revenues:	1,599,087	886,877	1,082,819	1,181,582	1,161,721	1,161,721
Expenditures						
SERVICES & SUPPLIES	521,463	657,680	781,011	781,582	761,721	761,721
OTHER CHARGES	42,415	226,578	299,338	400,000	400,000	400,000
Gross Expenditures:	563,878	884,258	1,080,349	1,181,582	1,161,721	1,161,721
Unreimbursed Costs:	1,035,209	2,619	2,470	0	0	0

DESCRIPTION:

This Budget has been established to pay insurance premiums, legal, investigative, and claim expenses related to the County's Liability Self-Insurance Program.

DISCUSSION:

The FY 2016/2017 Liability Self-Insurance Budget is requested at \$1,161,721, a decrease of \$19,861 from last year. This request includes funding of administrative and claims costs as well as funding catastrophic reserves.

The Revenue Transfer In is from the General Fund, Budget Unit 141000, Insurance.

CAO RECOMMENDATION:

This budget is recommended as requested.

HEALTH SELF-INSURANCE

**DEPARTMENT
PROGRAM****INSURANCE
Health Self-Insurance****BUDGET NUMBER****868000**

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
USE OF MONEY & PROPERTY	23,587	23,229	24,469	25,000	20,000	20,000
MISCELLANEOUS REVENUES	11,947,989	12,094,258	12,476,259	13,016,614	14,317,731	14,317,731
Total Revenues:	11,971,576	12,117,487	12,500,728	13,041,614	14,337,731	14,337,731
Expenditures						
SERVICES & SUPPLIES	10,170,576	11,673,223	13,076,382	13,244,598	14,242,426	14,242,426
Gross Expenditures:	10,170,576	11,673,223	13,076,382	13,244,598	14,242,426	14,242,426
Unreimbursed Costs:	1,801,000	444,264	(575,654)	(202,984)	95,305	95,305

DESCRIPTION:

The self insurance budget provides funding for County medical, dental and vision coverage. Coverage is provided for over 1,100 active County employees, retired employees and federally mandated (COBRA) employees.

DISCUSSION:

Effective July 1, 2004, the Board of Supervisors approved a self-funded health insurance program for all medical benefits as opposed to only self-funding the vision and dental components of the plan as in the past.

In December, 2005 a \$900,000 loan from the General Fund was transferred to the Health Insurance Fund for cash flow purposes. This loan was completely paid off in the 2007/2008 Fiscal Year.

In July 2008, the County implemented a Wellness Program. In 2008 we began the Wellness Program with 481 participants. This number has increased over the years and in FY 2015/2016, there were 503 participants, which included employees, their spouses and their over 18 year old dependents as well as retirees and COBRA participants.

Currently the Health Insurance Fund is projecting a fully funded reserve. The County agreed to absorb the employee's increase in premium up to \$500,000 over two fiscal years, 2014/15 and 2015/16. The amount contributed from reserves in the first two fiscal years totaled approximately \$280,000, leaving a balance of \$220,000 for Health Insurance premium increases in FY 2016/2017. Offsetting the employee portion of increases with this \$220,000 will end the obligation of the County to utilize any portion of reserves, but it is an ongoing obligation of the County to assume these reserve contributions as part of the County's share of future contributions. Rolling forward last

DEPARTMENT
PROGRAM

INSURANCE
Health Self-Insurance

BUDGET NUMBER 868000

year's contribution from reserves into the County's share of the premiums, together with the cost of fully paid premiums for Management employees, results in an increased cost to the County of approximately \$563,000 in FY 2016/2017.

In April, 2014, the County approved the on-site Kings County Employee Health Center. The facility opened on October 1, 2014 and is available to employees who are in the Kings County Health Plan as well as their spouses, dependents, retirees and Cobra participants. The costs for the Health Facility will be funded out of the Health Insurance Reserve account.

The 2016/2017 Budget for the Self-Insured Insurance Plan is \$14,242,426. This is an increase from the 2015/2016 budget of \$997,828 due to claims running approximately 13% over the same period last year and the renewal impact of the current rate matrix is 4.5% overall. This increase will result in the employees' share increasing by \$220,000, but totally offset by utilizing excess reserves consistent with Labor Agreements, and the County's share increasing by \$563,000.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT	INSURANCE			BUDGET NUMBER	
PROGRAM	<u>Kings County Employee Health Center</u>			<u>868500</u>	

Title	Actual 2013/2014	Actual 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016	Board Adopted 2015/2016
Expenditures					
SERVICES & SUPPLIES	0	649,423	686,500	694,500	694,500
OTHER CHARGES	0	0	0	0	0
Gross Expenditures:	0	649,423	686,500	694,500	694,500
Unreimbursed Costs:	0	(649,423)	(686,500)	(694,500)	(694,500)

DESCRIPTION:

The Kings County Employee Health Center is an on-site health facility offered to employees who are in the Kings County Health Plan, their spouses and dependents, as well as Retirees and Cobra participants.

DISCUSSION:

Kings County opened this on-site Health Center on October 1, 2014. Insurance Advisory Members recommended that Kings County open an on-site health facility to the Board of Supervisors. In April, 2014, the Board of Supervisors approved the health facility, with Medcor as the vendor. The Health Center has been widely accepted by the employees and their dependents as well as retirees and Cobra participants. The facility is averaging 390 patients per month and those numbers continue to increase.

The health facility is located in Building 5 at the Kings County Health Department. The facility is open Monday through Friday and the last Saturday of the month, with varying hours to accommodate the employees' work schedules. The employees are not required to use their sick time for their own appointments, do not have to pay a copay, and do not have to meet the insurance deductible for services provided by the health facility.

The contractual cost for FY 2016/2017 is \$590,135 which includes a 3% increase from 2015/2016 contract and some additional hours if necessary. Other costs associated with the Health Center are as follows: miscellaneous charges budgeted at \$1,000, Medical supplies which include labs, some prescription drugs and medical supplies budgeted at \$45,000, office supplies budgeted at \$2,000; Janitorial budgeted at \$9,000; and Utilities budgeted at \$8,000. The requested budget for FY 2016/2017 is \$655,135. This is a reduction from the Adopted 2015/2016 Budget of \$39,365 because costs did not reach budgeted figures.

Based on the figures that our Health Insurance Broker/Consultants are estimating, we will see a reduction in claims costs in the Health Insurance Fund in FY 2015/2016.

DEPARTMENT INSURANCE
PROGRAM Kings County Employee Health Center

BUDGET NUMBER 868500

There will be a report on return of investment produced during the 2016/2017 fiscal year.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT	WORKER'S COMPENSATION			BUDGET NUMBER	869000	
PROGRAM	Internal Service Funds					

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
MISCELLANEOUS REVENUES	46,500	168,749	716,335	37,200	72,650	72,650
OTHER FINANCING SOURCES	1,000,000	0	0	25,446	92,721	92,721
Total Revenues:	1,046,500	168,749	716,335	62,646	165,371	165,371
Expenditures						
SERVICES & SUPPLIES	2,932,895	5,035,410	5,670,953	4,125,446	4,192,721	4,192,721
OTHER CHARGES	(5,732)	90,736	82,309	37,200	72,650	72,650
Gross Expenditures:	2,927,163	5,126,146	5,753,262	4,162,646	4,265,371	4,265,371
INTRAFUND TRANSFERS	(2,267,716)	(2,960,199)	(3,012,630)	(4,100,000)	(4,100,000)	(4,100,000)
Net Expenditures:	659,447	2,165,947	2,740,632	62,646	165,371	165,371
Unreimbursed Costs:	387,053	(1,997,198)	(2,024,297)	0	0	0

DESCRIPTION:

The Worker's Compensation Budget has been established to pay benefits to County employees injured on the job. Benefits are paid in accordance with the California Labor Code.

DISCUSSION:

Workers' Compensation claims have continued to increase over the past several years. The total cost for claims for FY 2013/2014 were \$2,542,702, FY 2014/2015 cost for claims was \$3,447,104, and for FY 2015/2016 year to date, claims costs are \$2,893,131. We are working diligently to try and keep claims to a minimum, however, the costs associated with the claims continue to rise due to new legislation and the costs associated with the more severe injuries. The Workers' Compensation Budget is recommended at \$4,265,371 for FY 2016/2017. There is \$4,100,000 in costs that are zeroed out because they are cost applied to individual department budgets to reflect those departments' Workers' Compensation insurance premiums. The majority of the remaining costs are offset by insurance proceeds on former employees whose costs are borne by an excess insurance policy and a projected transfer from the General Fund of \$92,721.

This Budget Unit is a summary showing the total cost Countywide for Workers' Compensation insurance coverage.

CAO RECOMMENDATION:

This budget is recommended as requested.

PUBLIC WORKS

DEPARTMENT PUBLIC WORKS
PROGRAM INTERNAL SERVICE FUND

BUDGET NUMBER 925100 – 926500

Title	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Board Adopted 2015/2016	Department Requested 2016/2017	CAO Recommended 2016/2017
Revenues						
USE OF MONEY & PROPERTY	29,559	20,043	18,328	15,000	20,000	20,000
INTERGOVERNMENTAL REVENUE	443,324	49,834	278,136	0	0	0
CHARGES FOR SERVICES	16,020,575	14,536,538	16,374,206	20,113,880	20,387,700	20,193,118
MISCELLANEOUS REVENUES	421,340	243,498	356,874	255,000	280,000	280,000
Total Revenues:	16,914,798	14,849,913	17,027,544	20,383,880	20,687,700	20,493,118
Expenditures						
SALARIES & EMP BENEFITS	4,526,164	4,731,282	4,990,538	5,577,551	6,233,014	6,039,092
SERVICES & SUPPLIES	10,942,990	9,003,668	10,141,945	13,329,876	13,070,819	13,070,159
OTHER CHARGES	1,553,897	1,639,410	2,010,665	1,942,163	2,200,049	2,200,049
CAPITAL ASSETS	0	12,565	0	1,381,726	1,174,800	1,174,800
OTHER FINANCING USES	0	78,449	96,724	111,300	129,500	129,500
Gross Expenditures:	17,023,051	15,465,374	17,239,872	22,342,616	22,808,182	22,613,600
INTRAFUND TRANSFERS	(640,416)	(706,960)	(810,266)	(950,564)	(838,065)	(838,065)
Net Expenditures:	16,382,635	14,758,414	16,429,606	21,392,052	21,970,117	21,775,535
Unreimbursed Costs:	532,163	91,499	597,938	(1,008,172)	(1,282,417)	(1,282,417)
Position Allocation:	74.50	76.00	76.00	78.00	87.00	84.00

FIXED ASSET DETAIL						
925100 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Dump Truck	Replace	1	140,000	140,000	1	140,000
				140,000		140,000

FIXED ASSET DETAIL						
925300 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Trencher Attachment	New	1	10,500	10,500	1	10,500
				10,500		10,500

DEPARTMENT PUBLIC WORKS
PROGRAM INTERNAL SERVICE FUND

BUDGET NUMBER 925100 – 926500

FIXED ASSET DETAIL						
925600 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Transport Van - Detentions	New	1	59,000	59,000	1	59,000
1/2 Ton Pickups - CDA Building	New	2	36,000	72,000	2	72,000
1/2 Ton Pickups-Environmental Health	New	1	36,000	36,000	1	36,000
1/2 Ton Pickups - AG	New	2	37,000	74,000	2	74,000
1/2 Ton Pickups - Building Maintenance	New	5	37,000	185,000	5	185,000
1/2 Ton Pickups - Surveyor	New	1	36,000	36,000	1	36,000
Sedans - Environmental Health	New	1	34,500	34,500	1	34,500
Sedans - Fleet	New	3	34,600	103,800	3	103,800
Patrol Units - Fleet	New	8	38,000	304,000	8	304,000
Forklift - Fleet	New	1	30,000	30,000	1	30,000
Walon Sweepmaster 2 - Building Maintenance	New	1	49,000	49,000	1	49,000
Patrol Sedans - Detentions	New	1	33,000	33,000	1	33,000
				1,016,300		1,016,300

FIXED ASSET DETAIL						
925700 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
HVAC Upgrade	Replace	1	8,000	8,000	1	8,000
				8,000		8,000
				Total:		1,174,800
						1,174,800

DESCRIPTION:

Administration:

The Administration Division plans, organizes, directs, coordinates and manages the operation of the Divisions within this department. Policies, objectives, rules and regulations are prepared. Accounting, personnel, and clerical service functions are the responsibility of this Division. The Division works with County Administration, Human Resources, and the Department of Finance with respect to County policies and administration functions.

Roads & Bridges:

The primary function of the Roads and Bridges Division is maintenance of about 944 road miles, 106 bridges and numerous culvert and pipe crossings. This maintenance effort consists of the following activities:

- Patching of asphalt surfaced roads - pothole patching or 1" thick asphalt overlays
- Chip seals – asphalt emulsion and rock surface seals
- Striping – Approximately 820 miles of centerline stripe and approximately 600 lane miles of edge line

- Traffic Sign maintenance – Replacement or repair of regulatory, warning and street name signs
- Drainage – Lift station and pump maintenance. Curb and gutter cleaning and repair. Removing ponded water from roadways due to storm events.
- Vegetation – Trimming trees and removing weeds that block visibility or that create potential fire hazard.
- Structure Maintenance – The repair and maintenance of bridge rail or approach guard rail. The repair of scour issues at bridges or culvert crossing's. The patching of concrete structural members on bridges. The painting of steel portions of bridges. The replacement of damaged or aged timbers on bridges.
- Shoulder Maintenance – Eliminate edge of pavement to shoulder drop-off. Place select material on unpaved shoulders to reduce dust emissions. Grade shoulders to provide a safe recovery area for errant vehicles.
- ADA Compliance – Reconstruct curb ramps, sidewalks and drive approaches, where necessary, per County Transition Plan for ADA Compliance within the road system.

AB 720 (effective Jan. 2013) severely restricts or limits the amount of road/bridge/culvert construction (or rehabilitation) that a County can perform utilizing County Road Maintenance Staff (force account). For the most part, Kings County road construction, re-construction, and rehabilitation will be privatized.

In addition, there are several secondary responsibilities including: emergency storm drainage work, road damage enforcement, assisting other divisions or departments with construction and/or equipment needs. Professional engineering support for traffic, transportation, design and construction engineering services is provided to Roads and Bridges by the County Engineering Division: Estimated road expenditures, by category, for five (5) fiscal years are noted on the table below.

Description	12-13 Actual	13-14 Actual	14-15 Actual	15-16 Estimated	16-17 Projected
Admin/Undistributed Eng.	\$370,860	\$399,860	\$461,187	\$600,000	\$540,159
Construction	\$2,100,000	\$400,000	\$1,269,500	\$2,000,000	\$6,563,203
Other Maintenance	\$7,050,477	\$6,839,864	\$7,186,467	\$6,199,832	\$5,000,000
Storm Damage	\$0	\$0	\$0	\$0	\$0
Total	\$9,150,477	\$7,639,782	\$8,917,154	\$8,799,832	\$12,103,362

Parks & Grounds:

The purpose of this Division is to provide the public with parks and landscaped grounds, offering safe and enjoyable recreational facilities that are landscaped in a manner to provide beauty for all. The services supportive of this purpose are the maintenance of parks and grounds and the provision of recreational opportunities at various park sites including a disc golf course at Hickey Park and the County Museum at Burris Park.

The Division maintains the grounds on many County owned facilities by pruning trees and bushes, mowing lawns, designing new landscapes, and installing and programming irrigation control systems. The Parks Division superintendent prepares or assists in the preparation of grant applications that may be beneficial to the Division and acts as project manager for these grants.

The County and the Burris Foundation have entered into an agreement under which the schools within and around the County utilize Burris Park as an outdoor educational site Monday through Friday throughout the school year. For this exclusive use, the Foundation is obligated to compensate the Division for this arrangement. The Foundation raises funds to operate and maintain the Park as an outdoor educational center and have signed a long term lease to provide funds for improvements to the Park that are in keeping with the proposed long term plans for the learning center. They will also provide funding towards the ongoing operation and maintenance of the Park.

DEPARTMENT PUBLIC WORKS BUDGET NUMBER 925100 – 926500
PROGRAM INTERNAL SERVICE FUND

PARK SERVICES	12-13	13-14	14-15	15-16	16-17
<u>WORKLOAD:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Paying Visitors	30,000	30,000	20,000	20,000	20,000
Total Visitors	60,000	60,000	40,000	40,000	40,000
Park Staff Hours	5,000	7,000	7,280	7,280	7,280
Irrigation	170 Acres	170 Acres	165 Acres	165 Acres	170 Acres
Staff Hours	1,500	1,000	1,600	1,600	1,600
Equip. Maintenance	115 Units	115 Units	115 Units	120 Units	120 Units
Staff Hours	1,040	1,560	1,250	1,250	1,250
Grounds	170 Acres	170 Acres	220 Acres	220 Acres	220 Acres
Maintenance					
Staff Hours	14,240	10,200*	15,000*	15,000*	15,000*

* Extra Help hours have been included in these years.

Fleet Management:

The Fleet Management Division was established as a service to various County Departments for the purpose of supplying vehicles and heavy equipment, along with a repair facility, parts and material warehouse, motor pool facility, and three fuel stations dispensing gasoline, diesel, and natural gas to meet the needs of these departments. The Division owns the County's light vehicle fleet and Sheriff's vehicles and provides leased vehicles to Departments that have approval from the Board of Supervisors. The Division is responsible for a variety of other maintenance responsibilities including emergency generators and Stratford storm drainage pumps. Along with these responsibilities the Division is responsible for outfitting all Sheriff Patrol units, radio installations, and registration needs of all county owned equipment.

EQUIP. MGMT.	12-13	13-14	14-15	15-16	16-17
<u>WORKLOAD:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Motor Pool vehicles	284	245	245	281	285
Staff Hours	2,700	2,662	2,662	2,613	3,010
Sheriff Department	146	133	133	134	139
Staff Hours	3,586	3,494	3,494	3,276	3,948
Roads Department	118	97	97	86	90
Staff Hours	1,034	1,177	1,177	936	2,392
Trailers & Misc.	42	59	59	90	92
Staff Hours	800	987	987	975	1,050
Total Staff Hours	8,120	8,320	8,320	7,800	10,400

Building Maintenance:

The division is responsible for maintaining electrical wiring and related equipment such as main panels, plumbing fixtures, main water supply and main sanitary sewer lines. Minor construction projects and repairs to building structures which include

carpentry and painting. Equipment related to heating, ventilating, and air conditioning (HVAC), fire alarms and energy management systems are used to insure safety and to deliver conditioned air to county buildings. By means of preventive maintenance the division ensures effective running equipment. All work orders are generated and delegated through the The-Maintenance-Authority (TMA) work order system. The Building Maintenance division is responsible for all janitorial needs to county buildings ensuring that buildings are cleaned effectively. The division also partakes in minor construction remodels related to contracted work and executes the design, bid and build method to complete projects.

BUILDING MAINT.	12-13	13-14	14-15	15-16	16-17**
<u>WORKLOAD:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
JANITORIAL SERVICES					
Buildings	42	42	47	48	44
Square Feet	408,130	408,130	416,152	421,155	436,455
Staff Hours	33,120*	33,120*	33,120*	33,120*	33,120*

BUILDING MAINT.	12-13	13-14	14-15	15-16	16-17
<u>WORKLOAD:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Maintenance Service					
Buildings	92	92	97	98	73***
Square Feet	673,586	673,586	681,608	686,611	852,496
Work orders	4,969	5,015	5,573	5,612	5,754
Staff Hours	35,799	34,205	35,321	36,633	42,240

*Extra help hours have been included in these years.

**These numbers do not reflect the requesting positions

*** No buildings were lost. We are counting total buildings now, not divisions in each building (for example, the Ag Building is one building, not four based on users)

Engineering (Surveyor):

The County Engineer performs many vital government functions including processing community development projects, land divisions, records of survey, County Right of Way encroachment permits, and provides recommendations on zoning permits. The County Surveyor performs equally vital functions including the review of land division proposals, community development applications, assists the public, and county offices including the Clerk/Recorder's Office. In addition, the County Engineer provides support for traffic engineering, roadway and bridge design, project management, funding

acquisition, and contract preparation/administration for various road and building projects. The County Engineer also provides engineering support for the Waste Management Authority, administers the Solid Waste Ordinance, and maintains engineering records on assessment districts, right-of-way, and County owned property.

COUNTY ENGINEER	12-13	13-14	14-15	15-16	16-17*
<u>WORKLOAD: (Staff hr)</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Land Divisions	837	837	800	800	800
Survey Maps /Records	832	832	732	750	800
Building Projects	1,100	1,100	1,200	1,300	1,300
Maint. Survey Records	615	615	550	550	600
Permit Reviews	1,000	1,000	1,100	1,400	1,500
Public Service	728	728	730	800	900
Service for other Divisions/Agencies	1,800	2,840	2,840	2,970	3,980
Miscellaneous	348	348	348	450	700
Maintain Survey Lines	0	0	0	0	0
Administer Solid Waste	20	20	20	20	20
TOTALS	7,280	8,320	8,320	9,040	10,600

*These numbers reflect the additional Engineer I (Civil) position filled in November 2015.

REVIEW OF OBJECTIVES:

Administration:

1. *Assist all divisions in securing grants to address some services/equipment that cannot be provided currently due to funding shortages.*

Administrative staff assists divisions to secure grants to address needs that cannot be funded with existing revenues.

2. *Continued involvement in the San Joaquin Valley Clean Energy Organization as a means of keeping up- to-date on available grants and energy saving programs*

Involvement with the San Joaquin Valley Clean Energy Organization has continued and staff regularly attends monthly meetings and is involved in several outreach programs.

3. *Have each Division prioritize the tasks/services/projects that need to be done by identifying those tasks or projects that cannot be completed with current available funding.*

The majority of tasks/services/projects have been accomplished this past year. Staff of each Division continues to prioritize tasks based on funding, timelines and staff levels.

- 4. Continue to monitor all maintenance operations to ensure courteous, prompt, and professional response to requests and complaints. Respond quickly to comments and/or inquiries by members of the public or members of the Board of Supervisors.*

Each division is monitored to ensure courteous, prompt, and professional response to requests and complaints. We take pride in responding quickly to comments or inquiries by members of the public and the Board of Supervisors.

- 5. Continue to assist County Administration in the implementation of policies to ensure cost effective use of vehicles; and to establish the most cost effective fleet size.*

Staff has assisted County Administration in the implementation of policies to ensure cost effective use of vehicles and to establish the most cost effective fleet size.

- 6. Assist County Administration and represent the County's needs with respect to the design and construction of the expansions of the County Jail and other criminal justice facilities.*

Staff has assisted County Administration by representing the County with respect to the construction of the expansion of the County Jail and other criminal justice facilities.

- 7. Have divisions continue to work with the Human Resources department in the preparation of evaluations and disciplinary procedures.*

Administration has relied on Human Resources as a resource to assist in the preparation of evaluations and disciplinary procedures.

- 8. Continue to provide oversight on the various construction projects. Work closely with other departments, Administration and outside agencies to ensure timely and cost effective completion of each project.*

The Public Works Director has provided oversight on various County construction projects.

- 9. Provide timely personnel, accounting, fiscal and administrative services to all Public Works Divisions and County Departments.*

Administrative staff continues to provide timely personnel, accounting, fiscal and administrative services to all Public Works Divisions and County Departments.

10. Implement a departmental page on the County website.

Work on a departmental webpage is continuing.

Roads & Bridges:

1. Continue to maintain the roads and bridges in a safe condition.

The Division continued to maintain the roads and bridges in a safe condition. Road workers provided timely response to complaints of damaged traffic signs, potholes, flooded roads, etc.

2. Complete the annual edge-line and centerline restriping prior to winter of 2015.

The Division did complete the annual edge-line and centerline restriping by winter time.

3. Continue the annual night time sign survey program.

The Division continued the annual night time road sign survey program, including the completion of all work orders generated from the survey.

4. Reconstruct the bridge at 16th at Tulare Lake Canal. Advertise for bids in the Spring/Summer of 2015. Begin construction in the fall of 2015. Engineering Division will provide contract/project management and inspection. Roads will front funds for payment of progress payments with 100% reimbursement by Federal Highway Administration (FHWA).

The bridge replacement project on 16th Ave. at the Tulare Lake Canal has been delayed due to delays in the right of way acquisitions. The project should be built in fiscal year 16/17.

5. Reconstruct five road segments associated with the Kettleman City Safe Routes to School Project. Inspection and Management provided by the Engineering Division. Roads will fund the approximately \$600,000 of road reconstruction portion of projects. Roads will cover the monthly progress payments with reimbursement from the Federal and State. Construction should start in the fall of 2015.

The construction of The Safe Route to Schools in Kettleman City has been delayed due to right of way certification. The project should begin construction in June 2016.

6. Construct hot mix overlay on:

a) *Hanford Armona Rd./Front St. from 17th Ave. to 14th Ave.*

b) *14th Ave. Lacey to Hackett St.*

The project will use crumb rubber blended asphalt cement. The cost to the Road Fund will be approximately \$750,000. Construction will be during the summer of 2015.

The rubberized hot mix asphalt overlay was completed on Hanford Armona Road between 14th & 17th and on 14th Lacey to Hackett St. The project costs approximately \$880,000. The Road fund paid approximately \$760,000 with Cal Recycle paying the remaining \$120,000.

7. *Construct hot mix asphalt overlay of:*

a) *18 Ave. between Central Union School and Jersey Ave.*

b) *Jersey Ave. between 18th Ave. and 17th Ave.*

Construction will be in spring of 2016. Cost will be approximately \$1,200,000.

The hot mix asphalt overlay of Jersey Ave between 17th & 18th and 18th between Jersey and Central Union was delayed until September 2017. The existing road surfacing is in good condition and the Division was already booked for construction projects in the 2016 calendar year. Also the Division was concerned over the \$1.1 million reduction in the 2015/2016 Excise Tax portion of the Highway User Tax Account.

8. *Reconstruct Shaw Place along the new Home Gardens Park. The Road Fund will cover the cost of the project at approximately \$125,000.*

The Shaw Place reconstruction was delayed to allow for the completion of items of work associated with Home Gardens Park Project. The road project should be constructed in fiscal 2016/2017.

9. *Continue development of plans and specifications to rehab/replace the bridge on Lacey Blvd. at the South Fork of Kings River.*

The existing bridge on Lacey Blvd. over the South Fork of Kings River does not require full replacement. Structural analysis has confirmed that the bridge requires a bridge deck maintenance seal only.

10. *Construct traffic signals at 13th Ave. and Lacey Blvd. The Engineering division will provide project management and inspection. The Roads Division will provide approximately \$140,000 towards project costs and cover progress payments while waiting reimbursement from FHWA. Construction should be in the fall/winter of*

2015/2016.

The 13th Ave & Lacey Blvd. traffic signal project has been delayed due to lengthy right of way acquisition and utility pole conflicts. Construction is estimated to begin in the August 2016.

11. Construct maintenance seals on 50 miles of County Roads.

The Division completed the construction of chip seals over 55 miles of roadway.

12. Prepare road bed for Congestion Mitigation and Air Quality Improvement (CMAQ) Seal project on eight miles of County Roads.

The funding for the CMAQ road seal project was re-allocated to the 13th Ave. & Lacey Blvd. signal project.

13. Coordinate Section 130 Project with CPUC and Burlington Northern, and Santa Fe for safety improvements at Kansas Ave. Railroad Crossing.

The section 130 improvements on Kansas Ave. at Burlington Northern and Santa Fe (BNSF) Tracks has been designed. We believe that construction will be in fiscal 2016/2017.

14. Prepare Plans and Specifications for Highway Safety Improvements Project (HSIP) at various locations. Hire consulting engineers by summer of 2015. Construction in summer of 2016.

The design consulting engineer has been hired for the Highway Safety Improvement Project. The plans will be complete by July 2016. Construction will be in Fiscal 2016/2017.

15. Provide Funding for the consultant's American Disability Act (ADA) Survey of County Roads.

The Road Fund did provide approximately \$80,000 for the consultants ADA survey of County Roads.

16. Prepare plans and Specifications for the rehabilitation of surfacing on the Avenal Cutoff Rd. at various locations. Construction scheduled for the spring of 2016.

The Avenal Cut-off rehabilitation project has been delayed until spring of 2017 due to reductions in revenue caused by cuts in the Excise Tax on fuel.

17. Finalize the Bridge Preventative Maintenance Program by the winter of 2015.

The Bridge Preventative Maintenance Program has been finalized and sent to Cal Trans for approval.

- 18. Hire consulting engineer to design the Reconstruction of Home Ave. from 10th Ave. to Shaw Place. Community block grant and Road Fund will provide project funding.*

The Home Ave. Reconstruction Project has been designed and will be constructed by August 1, 2016. While CDBG funds will cover the costs of the curb, gutter and sidewalk, the Road Fund will provide \$300,000 for road reconstruction not covered by the grant.

Parks & Grounds:

- 1. Continue to provide safe and enjoyable parks that the public and schools may enjoy.*

The Parks division has continued to provide safe and enjoyable parks that the public and schools may enjoy by properly maintaining the bushes, trees and shrubs and promptly responding to damaged park benches, grills, and playground equipment.

- 2. Continue to cooperate with the Burriss Park Foundation with the goal of further developing the Burriss Park Outdoor Learning Center.*

We have continued to cooperate with the Burriss Park Foundation with the goal of further developing the Burriss Park Outdoor Learning Center by meeting with the Foundation and discussing future plans for Burriss Park and the Foundation.

- 3. Encourage more special event use of the parks to generate revenue as well as introduce the public to the Burriss Park Museum, wagon barn and the multipurpose room. Continue development of the Parks and Grounds Division webpage through the County Information Technology Department.*

The goal of encouraging more special event use has been met by promoting public awareness of the Burriss Park Museum, Wagon Barn, and the multipurpose (MP) room. This can be recognized through new and diverse uses such as weddings being held at the (MP) room and the hiring of a curator for the Museum making it much more accessible to the public. The goal of developing the Parks

and Grounds Division webpage through the County Information Technology (IT) Department is on its way to a successful completion. This will be recognized during the 2017 parks season when the public will be able to choose and pay for picnic areas online.

- 4. Continue performing quality maintenance while reducing quantity of services wherever possible to match the staff levels of the Division. This is primarily in the form of transformation of turf areas into low-maintenance bedding, replacement or elimination of dying landscape at the Government Center, renovation of irrigation systems, replanting climate-appropriate trees and dense groundcovers, and installation of rubberized decorative bark. Progress on this objective can be seen at the Agriculture Complex and Health Complex.*

Performing quality maintenance and reducing the quantity of services has been achieved by eliminating issues associated with dead tree limbs and removing any diseased or dying landscaping within the areas of Parks responsibility. The Parks Division is recognizing the current drought and adapting appropriately by removing turf areas and adding more efficient irrigation. An example can be seen on a 900 sq. ft. section of lawn north of the DA's office at the County Government Center.

- 5. Continue to search for grants and other opportunities, such as volunteers, to assist in the goals of the Division. The State Beverage Container grant was applied for and awarded to the County. This grant has been used to improve the recycling opportunities within County buildings. Re-application will be made for future rounds of this grant, but the State has notified the County that this grant will be phased-out over the next two years. Application to the San Joaquin Valley Air Pollution Control Board for various grants has, and will continue to be made. The National Wildlife Federation has several opportune grants that the Department should apply for.*

The Board of Supervisors has authorized Park Superintendent to enter into agreements with Proteus, a temporary work agency offering work to drought impacted individuals. The State Beverage Container grant was applied for and awarded to the County supplying recycling receptacles at various disc golf basket locations at Hickey Park. Application to the San Joaquin Valley Air Pollution Control Board has and will continue to be made. The Division has been unable to find grants from the National Wildlife Federation for which we qualify.

- 6. Purchase and install new pre-fabricated restroom(s) at Park(s).*

The pre-fabricated restroom facility has been purchased from Structure Cast and installed by Todd Companies at Burris Park in modernization and ADA compliancy efforts.

- 7. Continue to execute and comply with grants received.*

This goal can be seen through the acquisition of two new electric gators from the San Joaquin Valley Air Pollution Control Board grants as well as the Burris Pre-Fabricated restroom.

- To seek benefits of Installation of a new caretaker residence at Hickey Park before we invest much more into the current house.*

The current residence at Hickey Park has seen significant rehabilitation and is on an annual maintenance/cleaning schedule with building maintenance. For that reason it is unnecessary at this time consider the purchase a new residence.

- To work with the Sherriff's Posse for updated electrical around area "M" at Burriss Park that would benefit the park as well as the Posse to help solidify a relationship between the Parks division and The Posse.*

The electrical around area "M" at Burriss Park has been host to a favorable amount of upgrades making the location highly sought after for local organizations such as the Sheriff's Posse to host their annual crab feed as well as the general public. The upgrades include more lighting, outlets, and breakers making it possible to safely facilitate events with larger electrical needs.

- To work on getting new equipment, building additions and storage all with safety and long-term savings in mind i.e. a cover for our mowers to block direct sunlight, a storage unit for irrigation supplies, and a dump trailer which has countless benefits.*

The Parks Division has enjoyed a new grappler attachment to go on the new John Deere tractor making its utility outstanding. The grappler attachment provides higher efficiency in terms of production and safety by eliminating the need for employees to roll large objects into the bucket while preventing loss of load. We received the seatrain which will allow the division to store irrigation equipment outside of the shop preventing potential slips and falls and out of the sun preventing the PVC from becoming brittle. The installation of a fabric, car port type structure over parks equipment has been instrumental in keeping our equipment out of direct weather. The Parks Division has also acquired a dump trailer, eliminating the need to manually shovel out a load and adds the ability to spread sand and gravel evenly over long distances with an adjustable hinge gate. Lastly, Parks is working on the sun screens to install out side of the Parks shop making it possible for the mechanic to make large repairs that require ventilation outside of the shop area and not be in direct sunlight.

Fleet Management:

- Continue to search for the best available technology to ensure that all the equipment continues to run as clean as practicable.*

This Division is dedicated to searching for the most environmentally and technologically sound fleet possible. We have accomplished the best available technology on our over the road diesel trucks until 2019.

- 2. Continue to monitor equipment usage and make recommendations to departments to ensure the most efficient use of equipment.*

Staff continues to monitor equipment usage in search of the most efficient and user friendly equipment to best meet our user Department's needs. This includes recommendations on replacement vehicles.

- 3. Continue to promote compliance with State and Federal air pollution requirements.*

The Fleet Division continually promotes environmental compliance with State and Federal air pollution requirements through replacement and retrofitting the fleet with the best available technology to meet these requirements. Our on road fleet of heavy equipment is in compliance with all State and Federal emission laws through the year 2019. Out of road fleet is in compliance with State and Federal emission laws through the year 2021.

- 4. Take advantage of as many grant opportunities as practicable to provide technology upgrades to equipment to ensure compliance with regulations.*

Staff is taking full advantage of grant opportunities at the State and Federal level to upgrade our fleet emission and fuel consumption technology with the goal to comply with all regulations and reduce fuel consumption. We have purchased three Chevrolet Volt electric hybrid cars for motor pool along with five Honda Civic natural gas cars to lower our gasoline fuel usage. At this moment we have met the best available technology available with our current equipment through use of Diesel Particulate Filter retrofit system. We have purchased a natural gas heated patch truck along with a natural gas road striping truck to help lower our diesel fuel usage, all while reducing our environmental air pollution footprint.

- 5. Continue to add alternative fuel vehicles to the County fleet, while striving to find grant funding that can assist in the purchasing of alternative fuel vehicles.*

This Division is continuing to add alternative fueled vehicles with grant funding

from the San Joaquin Valley Air Control District. We will be purchasing three new electric plug-in vehicles for short day trips with grant funding.

- 6. Continue to monitor diesel powered equipment, as well as preparing the fleet to meet California Air Resources Board requirements for off road diesel powered equipment by 2018.*

Staff has continued to monitor and update the fleet as needed to meet Californian Air Resource Board air quality requirements for all diesel powered

equipment, keeping our eyes on the upcoming deadlines. The purchase of our new Class 8 clean idle certified truck and bottom dump trailer will help reduce emissions by eliminating some of our older stock. With our continued monitoring of our off road fleet it now meets requirements until 2021. Our on road fleet meets requirements until 2019.

7. *Secure funding to purchase and install a 5,000 psi storage cylinder for the CNG station.*

The grant program we planned to use would require the station to be open to the public. Because of several concerns with this, including the legality of selling CNG to the public, this objective has been dropped.

Building Maintenance:

1. *Staff will continue working on the inventory system and incorporating it into our work order system. It is tied into the preventive maintenance program that is now 100% implemented. We have created a more detailed description of work to be performed on each PM. And staff has begun to list parts needed to perform the PM's. We also have continued adding equipment on an ongoing basis.*

The preventive maintenance program is ongoing and has proven to be beneficial as work orders for related equipment such as mechanical doors and HVAC equipment have been reduced. We have included the Morgue and additional jail equipment into our preventive maintenance program.

2. *Continue to utilize internet trainings on our TMA software system for all supervisors, Facility Manager and Office Assistant in an effort to complete the inventory program. We are utilizing the TMA program for generating a large number of reports for evaluating equipment for replacement, estimating man hours for particular tasks, checking on the status of work orders as needed, etc. Staff only scratched the surface on the capabilities of the TMA system. I want to send our office assistant to an extensive training in Oklahoma so we will be able to upgrade or TMA system this next year. We have tried doing this via our*

maintenance contract and that hasn't been very successful. I feel an intensive training program (hands on) will be well worth the expense.

Office and Building Maintenance staff continues to use The TMA system on a daily basis generating work orders and man hour reports. The Building Maintenance department did not send office staff for additional training this past year. Building maintenance office staff will continue to locate and schedule upcoming TMA training seminars for the upcoming year.

3. *We will continue scheduling webinar trainings in our training room as well as in-service trainings for janitorial and building maintenance staff on a regular basis. We will also continue to offer the training lab to other divisions. We are starting our janitorial certification program through Ernest Packaging and Betco Cleaning Products in the next couple of months.*

We have continued webinar training at the training room and have offered the room to various divisions such as the Roads, Health and Ag departments. We will continue ongoing training which will include certification on Blood Bourne Pathogens and chemical / cleaning agent applications.

4. *We are still not moving forward with the replacement of high voltage underground wiring. Copper is still high and after testing our remaining circuits they are in good condition. We have removed the weakest underground wire a couple of years back.*

The high voltage wiring has not ben replaced. We will be reviewing the existing wire which will need to be replaced in the future by means of contracting an outside source to insure that the wire is in good and operational condition.

5. *We will be performing a major Preventive Maintenance (PM) on our High Voltage switch gear in the Central Plant this year along with continued maintenance on other electrical rooms throughout the county.*

The Central Plant and main switch gear has been exercised and the preventive maintenance of all equipment associated with the switch gear has been completed. We will continue with the major PM program which will include the main switch gear for the Engineering, Old Main Jail and Law Building locations.

6. *We will continue the maintenance contract for the high voltage running to our repeater site at Flat Top Mountain. We have a continuous issue with loose connections, nesting birds and failing guide wires so we will have the lines walked and maintained again this next year.*

The Flat Top Mountain Preventive Maintenance contract was executed this year and continues to be beneficial. The contractor did walk the electrical line and removed bird nests from various poles. We will continue with the PM contract to insure the line is in good working order.

7. *We will continue having more web training programs on specialized equipment in our training room and continue sending staff to outside trainings as needed.*

Building Maintenance staff and various divisions have made good use of the

training room. Specialized equipment training included grinder, forklift and electrical equipment training. We will continue to schedule training through out the upcoming year.

- 8. We have changed all of our chemical dispensing systems over to Betco units and have set up a number of training classes this year and will continue certification trainings this next budget year as well as next year.*

The Betco chemical dispensing systems have been operating in an exceptional manner. Overall the janitorial department has seen a decrease in the amount of chemical being used. This is due to the proper amount of chemical being introduced and mixed as opposed to the “glug” method. We will continue using the Betco dispensers and will continue to look for further improvement methods of chemical applications.

- 9. Continue working on our electrical signage thru out the Government Center and also at our outlying locations. We need to put labels on all our high voltage switches, transformers, and breakers for safety reasons as well as future OSHA requirements.*

The electrical panels at the main switch gear have been numbered and can be identified by the signage which was completed. The signage program has been incorporated for all electrical panels throughout the complex and will continue to the outlining locations.

- 10. Expand the Central Plant Office area to allow for better work spaces for staff and also allow an area for all blueprints to be stored and easily accessible. We will also be trying to create a storage area outside along with a workshop area for repairs on equipment.*

The exterior storage area did not happen this past year. We will be presenting a new idea which will include remodel and an addition to the interior of the Central Plant.

- 11. Re-implement a carpet replacement and painting program. These programs were dropped for budget reasons for a number of years and we are receiving numerous requests from departments for carpet and paint.*

Request for carpet and paint were executed at the various County Buildings Carpet and painting projects are ongoing throughout the year and plans have been implemented for continued carpet and paint projects.

12. *Develop a schedule to start replacing generators beginning with the two 205kw generators in the service's building. We will look at possibly changing to natural gas and having them permitted as low use generators for additional flexibility.*

The schedule for the generator change out was not executed this year. We will revisit the generator replacement schedule with assistance from outside source and vendors.

13. *Look at other energy programs that may offer future savings for the County.*

We attended meetings with SCE in regards to energy savings programs.

Engineering (Surveyor):

1. *Begin using the Pavement Management System to analyze the maintenance needs of the County road network to a greater extent.*

Staff has retained a consultant to assist in the updating of the Pavement Management System (PMS) which is utilized for the planning of maintenance, repair, and reconstruction of the County's roadways. It is anticipated that moving forward, county staff will update the PMS system.

2. *Continue to provide contract management services to other departments.*

Staff continues to provide contract preparation and project management services to other County departments and divisions of Public Works including the Sheriff's Department, Human Services Agency, Administration, and the Community Development Agency.

3. *Continue to maintain the traffic collision database and proactively use the program to provide analysis and recommend corrective action when warranted to improve traffic safety on County roads.*

Staff continues to update the traffic collision database and actively monitor County intersections to determine if any action is necessary.

4. *Pursue the abandonment of minor roads where appropriate and as time allows.*

Staff is continuing to work on the abandonment of minor roads where appropriate and as time allows.

5. *Provide construction project management on major and minor projects.*

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Staff continues to provide design support and construction project management services on both major and minor projects including roads, bridges, and capital improvements.

6. *Provide engineering design comments on development projects being processed by the Community Development Agency.*

The division continues to provide engineering design comments on land development projects being processed by the Community Development Agency.

7. *Continue to seek outside funding sources for major road construction and maintenance projects. Our goal remains to utilize Federal/State funds to pay for our design, right of way, environmental, construction, and County staff costs to the greatest extent possible.*

Staff has secured funding for road and bridge construction and maintenance projects including Highway Safety Improvement Program (HSIP), Community Based Transportation Planning Grants, Safe Routes to School Grants (both Federal and State), Community Development Block Grants (CDBG), Bridge Preventative Maintenance Program (BPMP), Railway-Highways Crossing Section 130 Program, and the Highway Bridge Program (HBP). These grants and their associated projects are in various stages of development from consultant selection to construction

8. *Update and revise the Kings County Improvement Standards which were last revised in May of 2003.*

Has not been accomplished due to work load and lack of staffing.

9. *Update the Kings County traffic control device warrant policy.*

Has not been accomplished due to work load and lack of staffing.

10. *Administer two (2) Highway Safety Improvement Program (HSIP) project grants awarded to Kings County from consultant acquisition through construction.*

HSIP projects were awarded to a consultant and are at 30% design.

11. *Administer the Bridge Preventative Maintenance Program (BPMP) which was developed last fiscal year. The task at hand will be to prepare plans and specifications to implement the maintenance activities as defined in the BPMP.*

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BPMP has been submitted to and accepted by Caltrans, the next phase is to begin project design.

12. *Administer Community Development Block Grant (CDBG) project for curb, gutter, and sidewalk on the south side of Home Avenue in Home Gardens. The task at hand will be to prepare plans and specifications and manage the construction of the improvements as specified in the scope of the grant within the specified timeline.*

Design is complete and construction will be complete by August 1, 2016.

13. *Administer the Rubberized Asphalt Paving Grant, the first of its kind awarded to Kings County, from consultant acquisition through construction.*

Project has been completed and the reimbursement request has been submitted.

DEPARTMENT OBJECTIVES:

Administration:

1. Assist all divisions in securing grants to address services/equipment that cannot be provided currently due to funding shortages.
2. Continued involvement in the San Joaquin Valley Clean Energy Organization as a means of keeping up- to-date on available grants and energy saving programs
3. Have each Division prioritize the tasks/services/projects that need to be done by identifying those tasks or projects that cannot be completed with current available funding.
4. Continue to monitor all maintenance operations to ensure courteous, prompt, and professional response to requests and complaints. Respond quickly to comments and/or inquiries by members of the public or members of the Board of Supervisors.
5. Continue to assist County Administration in the implementation of policies to ensure cost effective use of vehicles; and to establish the most cost effective fleet size.
6. Assist County Administration and represent the County's needs with respect to the design and construction of County facilities.
7. Have divisions continue to work with the Human Resources department in the preparation of evaluations and disciplinary procedures.
8. Continue to provide oversight on various construction projects. Work closely with other departments, Administration and outside agencies to ensure timely and cost effective completion of each project.

9. Provide timely personnel, accounting, fiscal and administrative services to all Public Works Divisions and County Departments.
10. Direct the implementation of the Americans with Disabilities Act Transition and Self-Evaluation Plans.

Roads & Bridges:

1. Continue to maintain the roads and bridges in a safe condition. Continue to provide a timely response to all road complaints and call back issues.
2. Complete the annual centerline and edge line restriping prior to onset of winter.
3. Complete the annual night time sign survey program.
4. Implement the transition plan for ADA compliance. Use approximately \$100,000 from Road Fund to design and construct improvements within the road system to comply with ADA requirements.
5. Sweep debris from bicycle routes when needed. Place additional warning signs along roadways with bicycle routes.
6. Replace the bridge on 16th Ave. at the Tulare Lake Canal. The existing timber bridge will be replaced with a multi cell box culvert. The project is 100% funded thru FHWA. The project should begin in fall/winter 2016. The project will cost approximately \$1.4 million. The Road Fund will front the funding of progress payments and then be reimbursed by FHWA thru Cal Trans.
7. Reconstruct five road segments associated with the Kettleman City Safe Route to Schools Projects. Inspection and management so the project will be provided by the Engineering Division. Roads Division will fund the approximate \$600,000 of the road construction portion of the project. The SRTS grants will fund the approximate \$500,000 of the construction of curb, gutters, and sidewalks. The Road Fund will cover the monthly progress payments with reimbursement from the State and Federal grants for the SRTS improvements. Construction is scheduled to start in June of 2016.
8. Construct road improvements at 13th Ave. and Lacey Blvd. The project consists of bridge widening and the construction of traffic signals with new road approaches. The construction costs are estimated at \$1.1 million. The Road

Fund will pay approximately \$200,000 of project costs and will also front the money for progress payments and then seek reimbursement from FHWA thru Cal Trans for the bulk of the costs. The project should begin construction phase circa Jan. 2017.

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9. Reconstruct Shaw Place along the new Home & Garden Park. The Road Fund will cover the cost of the road project estimated at \$125,000.
10. Prepare the plans and specifications for the rehabilitation of asphalt surfacing on the Avenal Cut-off Road at various locations. Construction is proposed for summer 2017. The estimated cost will be \$1.5 million.
11. Construct road improvements at various locations per the plans & specs of the Highway Safety Improvement Projects (HSIP). The construction cost will total approximately \$700,000 and will be 100% reimbursable thru FHWA and Cal Trans. Roads will front the money to cover progress payments. The project will be constructed in late fiscal year 2016/2017.
12. The Roads Division will construct chip seals on 50 miles of County Roads. The project cost is estimated at \$750,000.
13. Reconstruct (A) Home Ave. between 10th Ave. and 4th Place (B) 1st Place between Home Ave. and Garden Dr. The road reconstruction will cost \$300,000 to the Road Fund. The construction of curb, gutters, and sidewalk will be funded by the Community Development Block Grant at a cost of \$500,000. The Road Fund will front the CDBG portion of monthly progress payments and then seek reimbursement from the State. The project must be built in the spring/summer of 2016.
14. Prepare the plans and specifications and construct the Hot Mix Asphalt overlay on (A) Jersey between 17th and 18th (B) 18th Ave. between Jersey and Central Union School. Project costs are estimated at \$1.2 million dollars and will be funded from the Road Fund. The project will be constructed in Sept. 2017.
15. Prepare plans and spec's for 1st phase of the Bridge Preventative Maintenance Program.
16. Construct the Section 130 Safety Improvements to the BNSF crossings on Kansas Ave.
17. Prepare plans and spec's and constructs slurry seal or micro surfacing seal on various residential streets. The project cost will be approximately \$350,000. Construction will be in Sept. 2016.

Parks & Grounds:

1. Carry on with our provision of safe and enjoyable parks that the public and schools can enjoy while maintaining cooperation with the Burriss Park Foundation

and our common goal of further developing the Burriss Park Outdoor Learning Center.

2. Continue to develop the Parks Division web page by activating online reservation software and posting images of museum artifacts for the purpose of drawing in more visitors to the park and generating revenue.
3. Continue to perform quality maintenance on County grounds while focusing our efforts on water conservation by transforming inefficient turf areas to a more drought tolerant landscape. This will be accomplished by planting climate appropriate trees and plants watered by drip line and deep-root bubblers instead of pop up sprays.
4. Continue to search for grant opportunities and comply with grants received.
5. Surrounding the recently installed play equipment at the north end of Burriss Park will be two additional picnic areas. This will be accomplished by splitting one large 18 table area that is rarely used into 3, 6 table areas making the north end of Burriss Park more inviting and financially accessible.

Fleet Management:

1. We will continue to provide the best available technology on our over the road diesel trucks.
2. Continue monitoring equipment usage and emission standards of fleet to maintain an environmentally friendly and mechanically sound inventory of equipment and vehicles.
3. Continue to meet State and Federal air pollution requirements and look at the most beneficial areas to improve with regards to making every dollar spent improve our environmental impact.
4. Take advantage of as many grant opportunities as practicable to provide technology upgrades to equipment to ensure compliance with regulations.
5. Continue to add alternative fuel vehicles to the County fleet, while striving to find grant funding that can assist in the purchasing of alternative fuel vehicles.

Building Maintenance:

1. Building Maintenance will continue to perform interior and exterior repairs to county buildings and structures.

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2. Continue to perform preventative maintenance to all equipment and tools used to maintain county buildings.
3. Maintenance to building utility rooms and main switchgear will continue.
4. Flat Top Mountain repeater station will continue with preventative maintenance agreement.
5. Office staff will continue inputting and tracking of work orders through the TMA system.
6. Office staff will implement keying inventory by electronic method into TMA.
7. Ongoing janitorial duties will continue to include dusting, vacuuming and sanitization of all buildings.
8. In house training of janitorial staff will continue.
9. Preventative maintenance of all HVAC equipment will continue.
10. Solar array wash down and preventative maintenance will continue.
11. Maintenance managers and supervisors will continue training and obtaining certificates in asbestos abatement and insecticide spraying techniques.
12. Building maintenance management and supervisors will continue to write job specifications for related remodel projects and will continue to apply the design, bid and build method.
13. Expand the Central Plant office area to allow for better work spaces for staff and allow an area for all blueprints to be stored and easily accessible.
14. Look at other energy programs that may offer future savings for the County.

Engineering (Surveyor):

1. Provide training to the new engineers to manage the Pavement Management System database in order to analyze the maintenance needs of the County road network to a greater extent.
2. Continue to provide contract management services to other departments.
3. Continue to maintain the traffic collision database and proactively use the

program to provide analysis and recommend corrective action when warranted to improve traffic safety on County roads.

4. Pursue the abandonment of minor roads where appropriate and as time allows.
5. Provide construction project management on major and minor projects.
6. Provide engineering design comments on land development projects being processed by the Community Development Agency.
7. Continue to seek outside funding sources for major road construction and maintenance projects. Our goal remains to utilize Federal/State funds to pay for our design, right of way, environmental, construction, and County staff costs to the greatest extent possible.
8. Administer two (2) Highway Safety Improvement Program (HSIP) project grants which are currently at 30% design.
9. Administer the Bridge Preventative Maintenance Program (BPMP) which has been recently approved. The current task at hand is to prepare plans and specifications to implement the maintenance activities as defined in the BPMP.
10. Administer Community Development Block Grant (CDBG) project for curb, gutter, and sidewalk on the south side of Home Avenue in Home Gardens which is currently under construction.
11. Administer the 13th Avenue and Lacey Boulevard Signalization project which is currently at 100% design with Right of Way acquisition in process. Construction is anticipated for summer of 2016.
12. Administer the Kettleman City Safe Routes to School Project which is currently at 100% design with Right of Way Certification in process.
13. Administer the 16th Avenue Bridge at Tulare Lake Canal replacement project which is currently at 100% design with Right of Way acquisition in process. Construction is anticipated for fall of 2016.
14. Administer the Kansas Avenue at BNSF Section 130 Safety Enhancement project which is currently at 30% design. Construction is anticipated for fall of 2016.

DISCUSSION:

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Administration:

Salaries and retirement costs are increased this year due to step increases. The CAP charge has increased significantly.

Roads & Bridges:

The reduction in the State Excise Tax on fuel (HUTA 2013) has resulted in a revenue decrease of approximately \$1.2 million to Kings County Roads Fund. The 2015/2016 budget anticipated this loss and estimated the Roads Revenue at \$7.6 million. The Division planned to use almost \$5.0 million from Roads Revenue to meet the estimated expenditures of \$12,103,362. However, many large and costly projects were not constructed in 2015/2016. Their revenue and corresponding expenditures were not realized. The actual revenue is estimated at \$6,275,778. Roads estimates that it spent \$2,219,151 from the Roads Fund reserve to cover the estimated total expenditures of \$8,494,929.

The proposed 2016/2017 Roads budget must show an additional loss of \$500,000 in the State Excise Tax component of the Highway Users Tax Account (HUTA Section 2103). The proposed 2016/2017 Budget for the Roads Division estimates Revenue at \$9,407,000. The Division will use approximately \$2,696,362 from the Road Fund Reserve to meet the estimated expenditures of \$12,103,362.

AB 720 continues to have an impact on the operation of the Roads Division. This law went into effect on Jan. 2013 and limits the amount of road reconstruction work that can be done with County forces. Roads Division has been forced to contract out more work at higher costs. There are two specific issues about this statute that concern the division. First, the State Controller's Office (SCO) determines which projects are labeled as reconstruction. It is possible that our crews do work assuming it does not fall under AB 720 restrictions, only to have the SCO determine otherwise and thus being a technical violation of AB 720. Secondly, AB720 requires a local agency to declare its intent to do work by force account in advance of doing the work. It is not unusual for an opportunity to arise whereby the Roads Division can acquire recycled material and only pay freight costs. If the material is located such that it can be incorporated on a particular project, and cannot be stored, we would want to make use of the offer of material. AB 720 would not allow this if time is a consideration. Therefore, to allow the maximum flexibility to the Roads Division, and to avoid a technical violation of AB 720, Public Works would like to use this budget to declare its intent to use force account labor to the maximum extent allowed under AB 720.

Parks & Grounds:

The Division continues to recognize the State of California water crisis and has gone above and beyond requirements set forth by the governor to reduce water usage.

Irrigation timers have been cut back 33% to 75% and turf areas such as medians have been cut back all-together to make way for a more water-wise landscaping. Having saved approximately 1,000 gallons of water per week last summer by removing the turf adjacent to the entrance to the county Government Center and replacing it with three Chinese Pastiche trees and rubberized decorative bark the County Parks Division saved approximately 18,000 gallons of water during the summer months in an area approximately 2,600 square feet.

In a continuing effort to stretch our budget dollars, the Division utilized the Sheriff's Alternative Sentencing Workers, AB 109 program and Proteus Temporary Work Services to help maintain our areas. The addition of a Museum Curator at the Kings County Museum at Burris Park has been instrumental in making the Museum available for park visitors. The 500 hours allocated to this position proved adequate for the 2015 park season. The Parks Division is requesting an increase of \$60,793 for fiscal year 16/17 due to an increase in Health Insurance, Workers Compensation, and Capital charges. The Division has maintained great relationships with members of the public that resulted in more special event use and attention for the County Parks and its amenities. Future events considered include hosting high school proms, car shows, and Jazz Festivals, in addition to the ongoing programs with the Sheriff's Posse, Burris Park Foundation, Kings County Commission On Aging, and other groups.

Fleet Management:

The Fleet Division has completed the Compressed Natural Gas (CNG) station upgrade to help meet its goals for clean fuel. Motor pool is adding (3) new electric vehicles this budget year with funding from San Joaquin Valley Air Pollution Control District. They are also planning to send staff to training to stay current on the maintenance and repairs of the new environmentally friendly vehicles. We will be sending staff to training on CNG fuel systems and on all electric and hybrid electric vehicles. Staff is actively looking for grants or any funding available for Electric Vehicle Charging Stations to install at Motor pool. The Division is planning to meet with each County Department individually in January to discuss their future needs. We were able to meet with all departments last December and were able to provide two departments with vehicles for transportation to and from the new courthouse at a minimal cost to those departments.

Building Maintenance:

The Division's objectives and goals are to provide exceptional Janitorial as well as Building Maintenance for all County locations and facilities. The division will continue to supply a conditioned air supply during hot and cold seasons to ensure a comfortable working environment. This year \$50,000 has been allocated towards ADA repairs and compliances as well as the equivalent of 1/2 time building maintenance position. Due to an increase in added square footage to be maintained additional staffing has been requested. The revitalizing of carpet and tile has been implemented and the janitorial

staff will implement a floor care crew which will maintain both carpet and tile. In doing so, this will eliminate external contractor cost.

Engineering (Surveyor):

The Engineering Division has seen a steady increase in work load over the last couple budget years in the form of Capital Improvement projects, State and Federally funded projects, Roads Division projects, Building Maintenance projects, Parks and Grounds projects, and various grants. The Division currently has seventeen (17) active projects in various stages of development with an additional seven (7) in the pre-programming stage. Approximately 85% of these projects are supported by outside government funding either from the State of California (Caltrans), Federal Highway Administration (FHWA), or grant funding such as the Community Development Block Grant. The reimbursement rates for these grants and funds ranges between 20%-100% with the overwhelming majority qualifying for 88.53% reimbursement. Included in the eligible reimbursable tasks are; consultant acquisition costs, consultant fees, Right of Way acquisition costs, construction costs, and County staff time required to initiate, manage, and administer the public contracts from inception to completion. As such, a significant portion of staff costs when working on these projects is bourn by sources outside of the County.

The Engineering Division is currently staffed with five individuals; 1) Chief Engineer managing the division's work load and work product, project initiation and programming, project funding acquisition, project design, and project management, 2) & 3) two newly hired Engineer I (Civil) performing project management, fund reimbursement, and training, 4) Engineering Technician II performing construction inspection, and managing the traffic data base including stop warrant analysis for intersections, 5) Engineering Technician II administering Right of Way maps, performing development permit review, performing survey map review for technical accuracy and statutory compliance, assisting the public when researching Right of Way maps, processing encroachment permit applications, and performing encroachment permit field inspections.

A quick survey of public agencies adjacent to or in the proximity of Kings County includes City of Hanford, City of Lemoore, City of Visalia, City of Fresno, City of Clovis, Fresno County, Tulare County, and Kern County shows Kings County's rate of compensation between 10% to 30% less than its competitors depending on position and agency when comparing job titles and descriptions. In order to recruit, train, and maintain quality professionals and sub-professional whom will provide a link to the future and enable succession planning, the Division respectfully requests a parity study or salary study for both the engineering class and the technician class to take place within the 2016/17 Fiscal budget year.

As the Engineering Division has changed and project levels have increased so have our needs for equipment. Over a decade ago, the Engineering Division acquired a Chevrolet S-10 mini-truck to be utilized for construction, construction inspection, and

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encroachment permit inspection work. This vehicle has served the department well however it has become increasingly expensive to maintain due to its age, high mileage, and extensive use in the field. Consequently, the Public Works Department has spent over \$15,000.00 on maintenance for this vehicle over the course of ownership. As such, the vehicle bears reduced functionality and diminished reliability. The Department respectfully requests to replace the inspector's vehicle with a mid-size or full-size quad cab truck with a short bed sufficient to carry three or more individuals. The new truck would be utilized for project site reviews, construction, construction inspection, encroachment permit inspection, and the annual night time sign survey.

CAO RECOMMENDATION:

Administration and Public Works staff have met on all of the requested replacement vehicles as well as requests for new vehicles. The replacement and new vehicles are recommended as listed at the beginning of this narrative, and all of those vehicles listed will be purchased from the Fleet Budget. If a department requested a vehicle to be purchased with grant or separate funding, those vehicles are listed in the individual departmental budgets with separate recommendations listed as well.

Roads – 925100 – This budget is recommended as requested. It is requested and recommended to approve the purchase of a dump truck as a fixed asset.

Parks and Grounds – 925300 – This budget is recommended as requested. It is requested and recommended to approve the purchase of a trencher attachment as a fixed asset.

Fleet – 925600 – This Budget is recommended as requested. It is requested and recommended to approve the purchase of a forklift as a fixed asset, and a vehicle lift as a capital project.

Building Maintenance - 925700 – This budget is recommended as requested with the following exceptions:

- It is requested and recommended to approve the HVAC upgrade.
- The following additional positions are requested and recommended with the following changes:
 - 4.0 FTE Janitor
 - 1.0 FTE Senior Building Maintenance Worker vise 3.0 FTE
 - 1.0 FTE Building Operations Specialist vise 2.0 FTE
- Due to the changes in personnel recommended, adjustments were made to the following accounts:

DEPARTMENT PUBLIC WORKS BUDGET NUMBER 925100 – 926500
PROGRAM INTERNAL SERVICE FUND

- Regular Employees – decreased from \$1,616,614 to \$1,479,499
- Retirement – decreased from \$231,176 to \$211,568
- Health Insurance – decreased from \$285,488 to \$259,166
- Mgmt Benefits/Life Ins – decreased from \$3,261 to \$3,174
- Unemployment Insurance – decreased from \$3,900 to \$3,600
- Social Security/Medicare – decreased from \$123,673 to \$113,183

Lighting and Assessment District – 925900 – This Budget is recommended as requested.

Surveyor – 926100 – This Budget is recommended as requested. A salary study was requested for all Engineering and Engineer Techs job classifications. The study is not recommended to be completed.

PWISF Administration – 926500 – This budget is recommended as requested.

DEPARTMENT PUBLIC WORKS
PROGRAM INTERNAL SERVICE FUND

BUDGET NUMBER 925100 – 926500

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
<u>ROADS - 925100</u>				
D60 ROAD SUPERINTENDENT	1.00	1.00	1.00	1.00
R06 ROAD MAINTENANCE WORKER III OR	13.00	13.00	13.00	13.00
R05 ROAD MAINTENANCE WORKER II OR	2.00	2.00	2.00	2.00
R04 ROAD MAINTENANCE WORKER I	1.00	1.00	1.00	1.00
R07 ROAD MAINTENANCE WORKER IV	1.00	1.00	1.00	1.00
R08 ROADS SUPERVISOR	3.00	3.00	3.00	3.00
BUDGET UNIT TOTAL	21.00	21.00	21.00	21.00
<u>PARKS & GROUNDS - 925300</u>				
D77 PARKS & GROUNDS SUPERINTENDENT	1.00	1.00	1.00	1.00
K05 GROUNDSWORKER II OR	3.00	3.00	3.00	3.00
K06 GROUNDSWORKER I	2.00	2.00	2.00	2.00
K13 PARKS CARETAKER*	2.00	2.00	2.00	2.00
K14 EQUIPMENT & GROUNDSWORKER	1.00	1.00	1.00	1.00
K16 SENIOR GROUNDSWORKER	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	10.00	10.00	10.00	10.00
<u>FLEET MANAGEMENT - 925600</u>				
D121 FLEET SERVICES MANAGER	1.00	1.00	1.00	1.00
K32 SERVICE WRITER	1.00	1.00	1.00	1.00
S02 MASTER MECHANIC OR	3.00	3.00	3.00	3.00
S01 MECHANIC OR	1.00	1.00	1.00	1.00
S00 APPRENTICE MECHANIC	-	-	-	-
S05 FLEET SERVICE ATTENDANT	1.00	1.00	1.00	1.00
S10 EQUIPMENT SERVICEWORKER	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	8.00	8.00	8.00	8.00
<u>BUILDING MAINTENANCE - 925700</u>				
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
D25 BUILDING MAINT SUPERINTENDENT	1.00	1.00	1.00	1.00
D114 FACILITIES MANAGER	1.00	1.00	1.00	1.00
J01 JANITOR SUPERVISOR	1.00	1.00	1.00	1.00
J02 JANITOR OR	13.00	13.00	17.00	17.00
J19 JANITOR TRAINEE	-	-	-	-
J04 SENIOR BUILDING MAINT WORKER OR	7.00	7.00	10.00	8.00
J05 BUILDING MAINTENANCE WORKER	-	-	-	-
J10 BUILDING OPERATIONS SPECIALIST OR	3.00	3.00	5.00	4.00
J11 BUILDING OPERATIONS TRAINEE	1.00	1.00	1.00	1.00
J17 SENIOR JANITOR	1.00	1.00	1.00	1.00
J21 BUILDING MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	30.00	30.00	39.00	36.00

DEPARTMENT PUBLIC WORKS
PROGRAM INTERNAL SERVICE FUND

BUDGET NUMBER 925100 – 926500

POSITION TITLE	Adopted 2015-2016	Amended 2015-2016	Requested 2016-2017	Recommended 2016-2017
<u>SURVEYOR - 926100</u>				
D06 CHIEF ENGINEER	1.00	1.00	1.00	1.00
E10 ENGINEER III (CIVIL) OR	1.00	1.00	1.00	1.00
E09 ENGINEER II (CIVIL) OR	-	-	-	-
E08 ENGINEER I (CIVIL)	1.00	1.00	1.00	1.00
E18 ENGINEERING TECHNICIAN II OR	2.00	2.00	2.00	2.00
E17 ENGINEERING TECHNICIAN I	-	-	-	-
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00
<u>PUBLIC WORKS ADMINISTRATION - 926500</u>				
A31 DIRECTOR OF PUBLIC WORKS	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III OR	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II OR	-	-	-	-
C06 ACCOUNT CLERK I	-	-	-	-
D02 FISCAL ANALYST II OR	1.00	1.00	1.00	1.00
D17 FISCAL ANALYST I	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	4.00	4.00	4.00	4.00
DEPARTMENT TOTAL:	78.00	78.00	87.00	84.00

GLOSSARY OF BUDGET TERMS

GLOSSARY OF BUDGET TERMS

- ACTIVITY:** A specific line of work carried on by a department in order to perform its functions.
- ACTUAL PRIOR YEAR:** Amounts represent actual expenditures and revenues for the fiscal year(s) preceding that to which this budget is to apply.
- ADOPTED BUDGET:** The budget document formally approved by the Board of Supervisors after the required public hearings and deliberations on the proposed budget.
- APPROPRIATION:** A legal authorization to make expenditures and to incur obligations for specific purposes.
- APPROPRIATION FOR CONTINGENCIES:** A budgetary provision representing that portion of the financing requirements set aside to meet unforeseen expenditure requirements.
- BUDGET UNIT:** The classification of the expenditure requirements of the budget into appropriately identified accounting or cost centers deemed necessary for control of the financial operations.
- BUDGETED POSITIONS:** Positions allocated to a department to carry out its mission. Positions are converted to full-time equivalent (FTE). A full-time equivalent represents one person working full-time for one year.
- COST APPLIED:** Accounting mechanism to show expenditure transfers between operations within the same fund. This mechanism is used to better reflect location of actual cost. For example, the cost of medical services is budgeted in the Health Department. To the extent those services are rendered to other General Fund departments, such as the Juvenile Center, the related costs are also transferred to the appropriate department budget unit to more accurately reflect total operating expenditures.
- DISCRETIONARY REVENUE:** Moneys that are not legally earmarked by the State or Federal government for a specified program or use. Included in this category are motor vehicle license fees, sales and use taxes, and property taxes, etc.
- ENCUMBRANCE:** Committed Moneys related to unperformed contracts for goods of services. Encumbrances outstanding at year-end are reported as reservations of fund balances since they do not constitute expenditures or liabilities.

- ESTIMATED CURRENT YEAR:** Amounts in this column reflect estimated expenditures and revenues for the full fiscal year.
- FISCAL YEAR:** Period of time beginning on July 1 and lasting through June 30 of the next year to which the annual operating budget applies.
- FIXED ASSETS:** Expenditures for the acquisition of physical property of a permanent nature, other than land, buildings, and improvements.
- FUNCTION:** A group of services aimed at accomplishing a certain purpose or end.
- FUND:** A fiscal and accounting entity with a self-balancing set of accounts recording financial sources and liabilities.
- FUND BALANCE:** The amount remaining at year-end representing the difference between current assets and liabilities.
- GENERAL FUND:** The fund used to account for all Countywide operations except those required to be accounted for in another fund.
- GENERAL RESERVES:** Fund equity restriction to provide for "dry periods" when the tax revenues have not come in yet and bills must be paid out (generally, at the beginning of the fiscal year). Board authorization is required to expend these Moneys.
- INTERNAL SERVICE FUND:** A fund used to account for the financing of goods and services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis, such as the Information Services department.
- MANDATED CASELOAD/WORKLOAD:** Levels of workload to be carried out by the County that are imposed by the State or Federal government, such as Child Protective Services.
- OPERATING BUDGET:** Plans of current expenditures and the proposed means of financing them. The operating budget is the primary means by which most of the financing acquisitions, spending, and service delivery activities of the County are controlled.
- OTHER CHARGES:** An object of expense which reflects costs not directly associated with the daily expenses of running an operation. Includes such things as cash payments to wards of the County, interest charges, taxes and assessments from other governmental agencies, and litigation settlement.

PROGRAM PRIORITIZATION: The process of evaluating and ranking programs based upon program objectives, required resources, and effectiveness. The intent is to reduce or eliminate low-priority programs and to redirect the resulting savings to high-priority programs.

PROPOSED BUDGET: The budget document formally approved by the Board of Supervisors to serve as the basis for public hearings prior to the determination of the adopted budget.

REQUESTED FISCAL YEAR: Respective operation's request for appropriation and revenue to implement its stated objectives.

RESERVES/DESIGNATIONS: Portions of fund equity set aside for various purposes.

REVENUE: Source of income to an operation.

SALARIES AND EMPLOYEE BENEFITS: A group of accounts reflecting the County's expenditures for employee related costs.

SERVICES AND SUPPLIES: A group of accounts reflecting expenditures for purchase of goods and services.

SPECIAL REVENUE FUNDS: Funds used to account for the proceeds of specific revenue sources that are legally restricted as to the way in which the revenues may be spent.

UNREIMBURSED COST: The amount of the operations financed by discretionary sources, principally property taxes.

