
COUNTY OF KINGS

**2017-2018
FINAL BUDGET**

Volume I
Program Budgets

Fiscal Year Ending
June 30, 2018

Board of Supervisors

Joe Neves
First District

Richard Valle
Second District

Doug Verboon
Third District

Craig Pedersen
Fourth District
Chairman

Richard Fagundes
Fifth District

Larry Spikes
Administrative Officer



**COUNTY OF KINGS
2017-2018 FINAL BUDGET**

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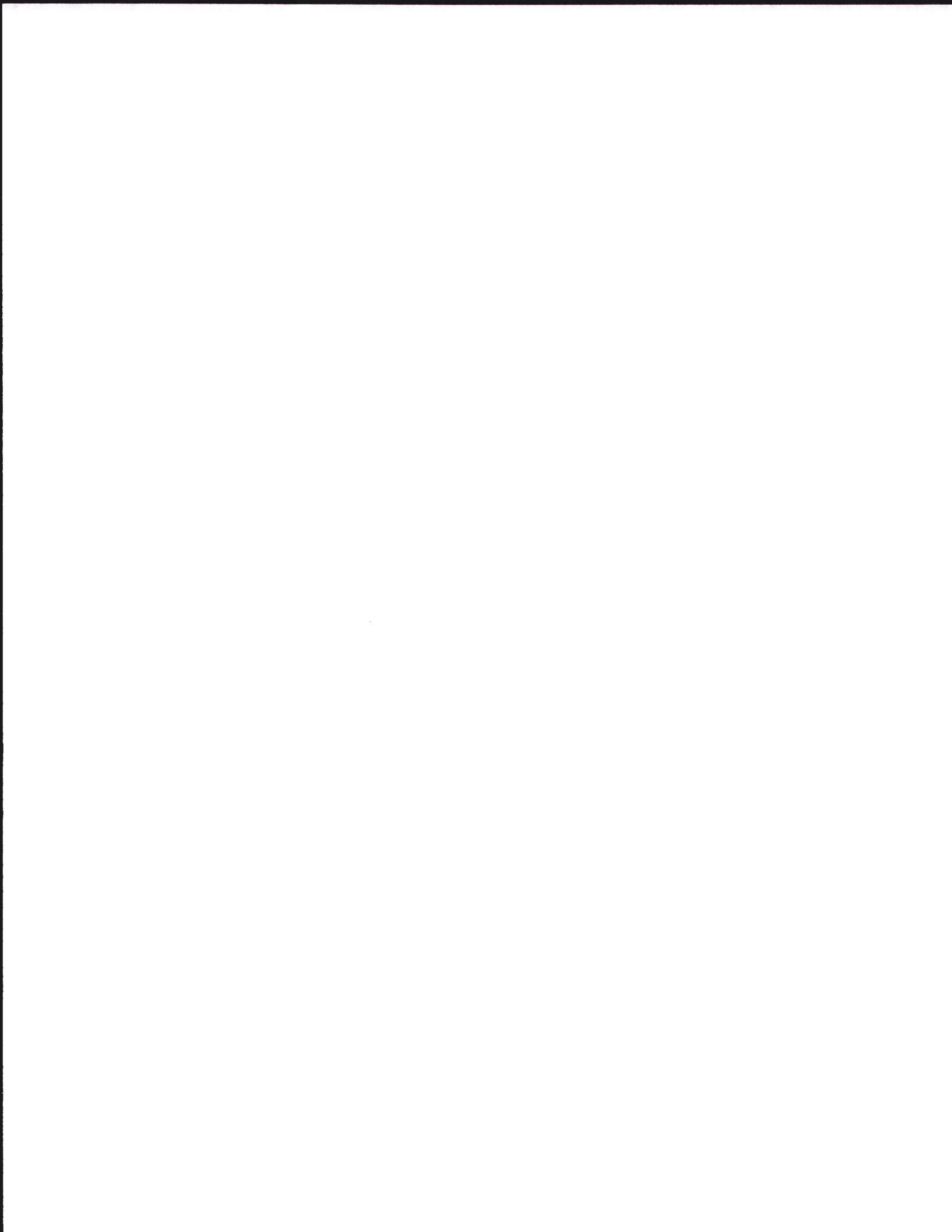


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COUNTY OF KINGS BOARD OF SUPERVISORS

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

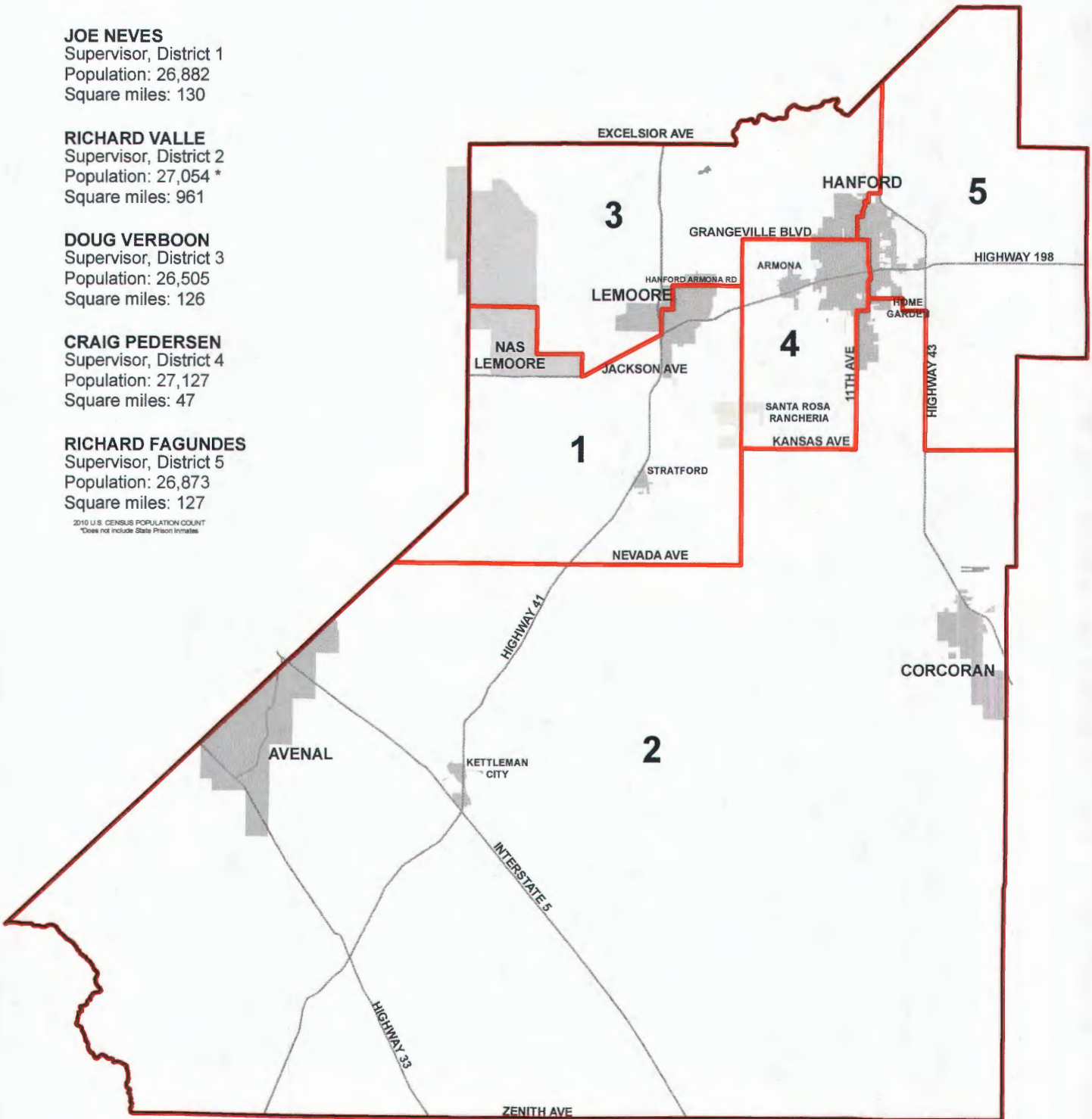
RICHARD VALLE
Supervisor, District 2
Population: 27,054 *
Square miles: 961

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: Local Assessed – Estimated Secured and Unsecured:
(2016/2017) \$10,308,972,265

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

POPULATION: (DOF estimate as of 05/01/2017)	Incorporated areas	116,291 (includes Prison Population)
	Unincorporated areas	<u>33,246</u> (includes LNAS & Santa Rosa Rancheria)
	TOTAL	149,537

REGISTERED

VOTERS: 51,307
(Kings County Election Office as of 05/2017)

BUDGET MESSAGE



OFFICE OF COUNTY ADMINISTRATOR

COUNTY OF KINGS
GOVERNMENT CENTER

LARRY SPIKES
COUNTY ADMINISTRATIVE
OFFICER

September 19, 2017

Board of Supervisors
Kings County Government Center
Hanford, CA 93230

2017-2018 Adopted Budget

Members of the Board of Supervisors:

This letter transmits the Adopted Budget for Fiscal Year 2017-18, which marks my 24th and final 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 drought and flood conditions that are obviously beyond your Board's control. I have developed 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 several 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.

Budget Overview

The backdrop against which the 2017-18 Final Budget was drafted is definitely one of uncertainty. With the change in the Administration in Washington D.C., coupled with often dramatic responses by the California State Legislature, there are many issues floating around the state capital that, if enacted, would have serious implications for counties throughout the state, but exactly what will happen is unknown at this time.

Your Board will recall that a salary survey was conducted to compare Kings County's compensation structure with other agencies that are similar in size and demographics. The results of that survey were distributed to all bargaining units and Department Heads in April and contract negotiations are ongoing, but some have been completed. With the cooperation of all Departments, an effort was made to structure the budget to accommodate the results of these negotiations. It's worth noting that, no matter the outcome, there continue to be cost pressures in certain areas, most notably the cost of retirement. As a result of the California Public Retirement System's (CalPERS') decision to lower its discount rate, there is no question that ongoing retirement cost obligations will increase. Staff will continue to explore methods to mitigate CalPERS increases, but options may be limited.

One area worth noting that Kings County has done an effective job in controlling costs is health insurance. The Health Insurance Advisory Committee has been very effective in working to keep rate increases down, especially compared to other local government agencies, many of which have experienced double-digit percentage rate increases, often for several years running.

In Home Supportive Services

In addition to the issues being debated in the state legislature mentioned above, one program that is definitely facing cost increases is In Home Supportive Services (IHSS). This federally mandated program, which has been on a significant rising cost trajectory, was originally slated to cost Kings County an additional \$2.7 million in discretionary dollars if the Governor's January budget proposal had been accepted as proposed.

A cost increase of this magnitude has been avoided, but only for two years. There is going to have to be a major overhaul or restructuring of this program on a state-wide basis, as the growing caseload and minimum wage increases are making it too expensive for both the state and counties to run. There is no question that the program, designed to allow eligible, typically elderly people, the opportunity to live at home instead of a nursing facility or other comparable entity is a noble and just effort, but as currently structured, it is not sustainable over the long term.

Drought/Flood

After five consecutive years of drought, California experienced near record rainfall totals in 2016-17, resulting in the Governor cancelling his state-wide drought declaration, effective June 30, 2017 for Kings County. While some may believe that the drought is over, we are still in a critical groundwater overdraft situation in Kings County, and likely will be for some time. The establishment of groundwater management agencies throughout the County is complete, but that's just the beginning of eventual drafting of rules and regulations that will constitute a groundwater management plan in each subbasin in Kings County that will fundamentally change the existing water pumping practices that have been in place for the entire history of Kings County.

In any event, the plentiful rainfall and snowpack has relieved some of the pressure on the agricultural base in King County, at least for the short term, pending new groundwater pumping rules and whatever the next rainfall season has in store.

Budget Totals

The overall Adopted Budget totals \$330,276,221 or about \$5.8 million more than last year's Adopted Final Budget.

The General Fund Budget is \$231,772,070 or approximately \$4.3 million (1.9%) more than last year's budget of \$227.5 million.

Total allocated positions are 1,552.71 full-time equivalents (FTE's), which is a net increase of 17.05 FTE's over the adopted total in 2016-17. This is primarily the result of adding staff to the Probation Department budget as a result of new staffing ratios required to supervise juveniles per the "Prison Rape Elimination Act," a federal mandate taking effect in October, 2017.

Overview by Function

Given the assumptions described above, together with more detailed information described in the narratives for each department, the adopted 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 \$22.5 million, approximately \$1.5 million more than last year. The increase is due primarily to an accounting change in the General Fund contribution to other funds. What had previously been listed as a cost applied account is now reflected as revenue thereby increasing the new appropriations. The remaining increase typically includes higher salary, health insurance and retirement rates, which will generally be found throughout the budget.

- **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 \$90.4 million, up approximately \$2.95 million over 2016-17.

While increases can be identified across numerous departments in this category, nearly \$600,000 of the increase is due to several trust accounts, primarily in the Sheriff's budget that are now reflected in the spending plan as opposed to being "off budget" as in previous years. More detail on this can be found in the narrative for the Sheriff's budget.

The Fire Department budget is up approximately \$900,000 primarily due to the cost of staffing up the remaining one-person stations. They will go to 2.0 staffing contingent upon the receipt of a federal grant to fund the additional cost.

It's worth noting that the budget has started to reduce the reliance on 2011 Public Safety Realignment (AB109) revenues to pay for certain personnel, as some of these positions cannot be funded with the revenues on an on-going basis. AB 109 funds will undoubtedly not grow fast enough to pay for all of the positions currently tied to this funding, so staff anticipates reducing the reliance on these funds over the next several years as well, primarily through attrition.

Child Support funding has at least partially stabilized since your Board authorized the retention of Welfare Recoupment Funds by the department. However, an ongoing increased allocation by the state for this program is sorely needed.

- **Roads**

The Roads budget totals \$15.1 million, which is approximately \$3.0 million more than last year. The state enacted a tax and fee increase to be effective in October, 2017. The proposed increase is a start toward an ongoing more significant bump in road funding that will at least partially address a major backlog of road maintenance projects.

- **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 \$39.2 million, or approximately \$2.6 million higher than last year.

Most of this increase is in Behavioral Health programs which are up approximately \$2.0 million over last year at \$25.4 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 or Public 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, essentially unchanged from 2016-17.

- **Welfare**

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

Total adopted appropriations for Human Services, including Categorical Aid, are \$94.7 million, easily the largest department in the County. This is up approximately

\$2.9 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. This budget is subject to serious changes during the year depending on what happens with healthcare funding, and will be under pressure to absorb additional costs for the In-Home Supportive Services program in future years. This fiscal year is the first time in three years to transfer funds from both the Mental Health and Health Realignment funds as allowed per state statute. This could be exacerbated by the IHSS funding “solution” which will redirect growth in realignment funds for a few years going forward.

The Job Training Office is essentially unchanged from last year but could also be subject to significant change depending on the federal budget.

- **Education**

The Education function includes the Library and Cooperative Extension programs. The combined final Budget for these in 2017-18 is approximately \$2.5 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 budgeted at \$2.5 million, down slightly from last year. This reflects the reduction of a vacant position previously funded by AB 109.

- **Capital Outlay**

The final budget for Capital Outlay is \$34.3 million. The largest project, which was re-budgeted from 2016-17 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 \$15.0 million.

The remaining portion of the Phase II, AB 900 project is re-budgeted at \$1.3 million, which is all that remains to close out any remaining issues, as a notice of completion was filed in May 2017.

The SB 81 project for the juvenile facility is re-budgeted at \$11.4 million, down just slightly from last year reflecting the expenditure of up-front costs associated with the project in 2016-17.

Other various projects total \$6.6 million, the details of which can be found in budget unit 700000, with the largest such project being the Human Services Agency expansion totaling \$4.0 million.

- **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 thirteenth 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. This will change going forward, however, given CalPERS' decision to reduce its discount rate.

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 financing of the new Human Services Agency Building is reflected here at approximately \$4.0 million, the vast majority of which will be recovered through the Cost Allocation program in future years.

- **Internal Service Funds**

This functional category includes Information Technology, Motor Pool Services, Public Works (excluding Roads), 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, 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.

Information Technology charges to departments overall reflect a reduced cost for 2017-18. Individual departments may not all be 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**

Final Contingencies are as follows:

General Fund	\$7,017,828
Library Fund	\$3,712,976
Road Fund	\$6,636,949
Fire Fund	\$803,503
Fish & Game Fund	\$14,536
Capital Outlay Fund	\$0
Law Library	\$29,691
First Five	\$1,769,213
Child Support	\$242,591

Recognition

I would like to extend my appreciation to my staff and others who formed the team to assemble this Adopted Budget, as well as all the Department Heads and their respective staffs who continue to assist us in balancing our Budget. This year everyone went above and beyond to allow your Board the ability to fund your highest priorities.

My staff that deserves special recognition is Rebecca Campbell, Assistant CAO, Domingo Cruz and Kyria Martinez, 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 2017/2018 Final Budget Total Expenditures \$330.28 Million

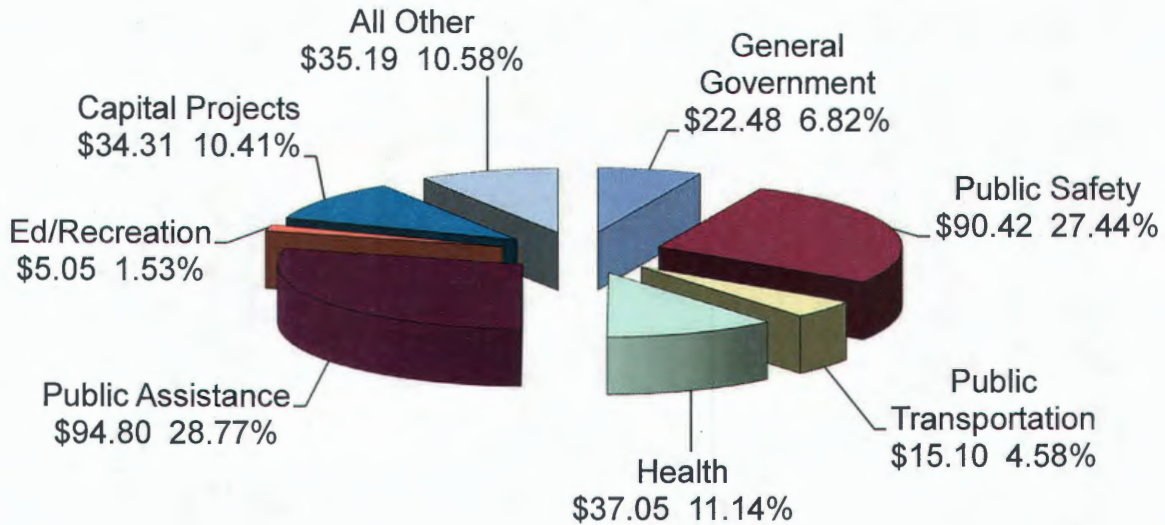


Chart 2 2017/2018 Final Budget Financing Sources \$330.28 Million

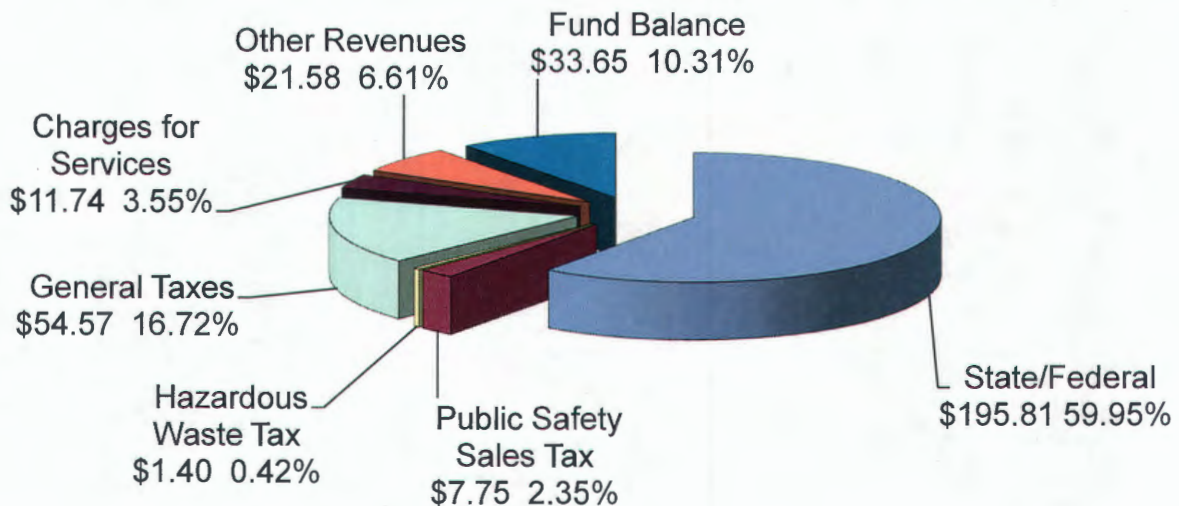


Chart 3
2017/18 Final Budget
General Fund Expenditures by Function
\$231.77 Million

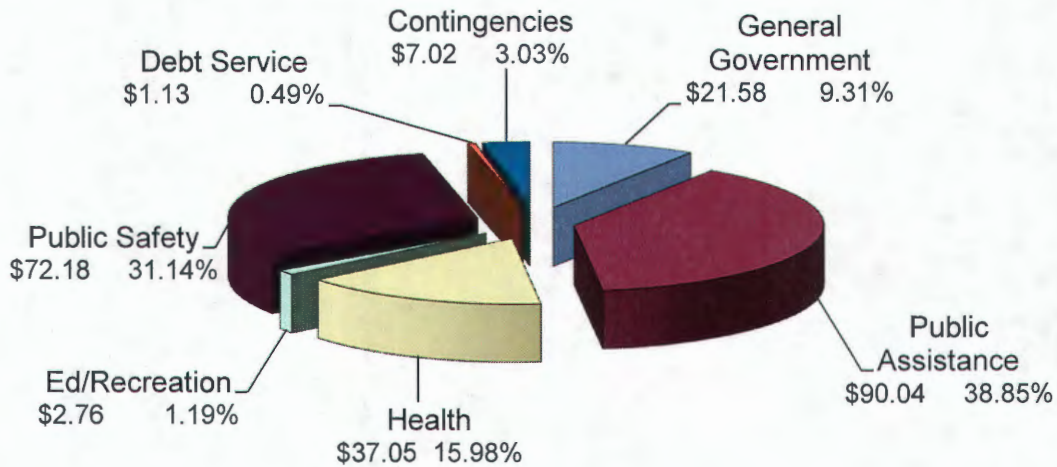


Chart 4
2017/18 Final Budget
General Fund Financing Sources
\$231.77 Million

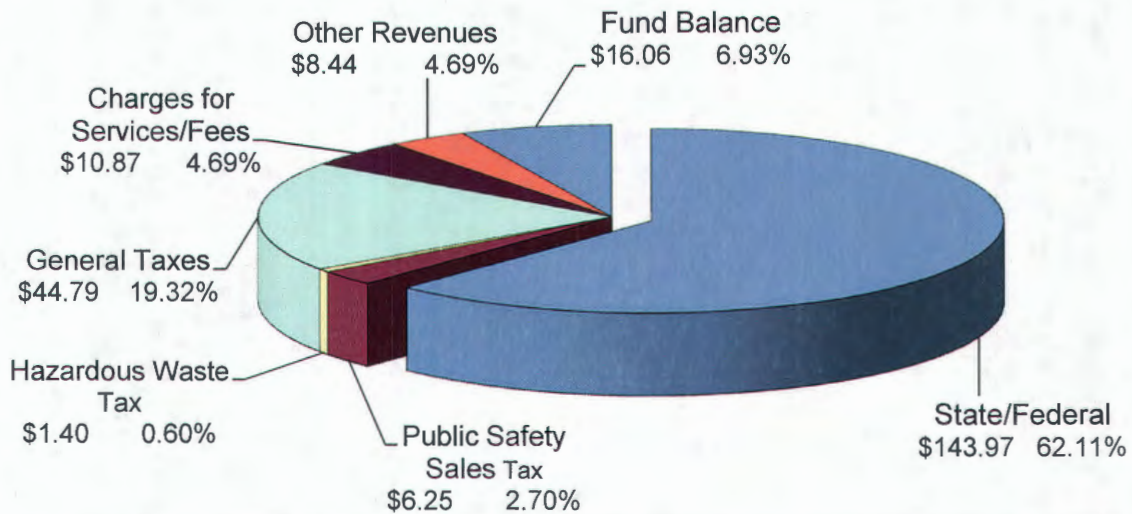
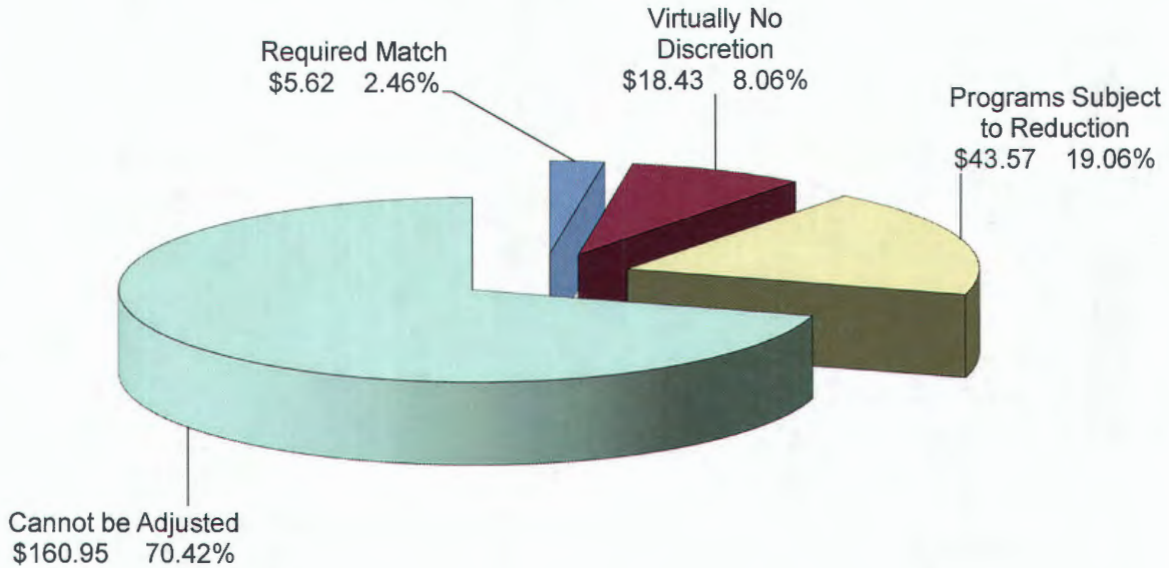


Chart 5
2017/2018 Final Budget
General Fund Expenditures
\$231.77 Million

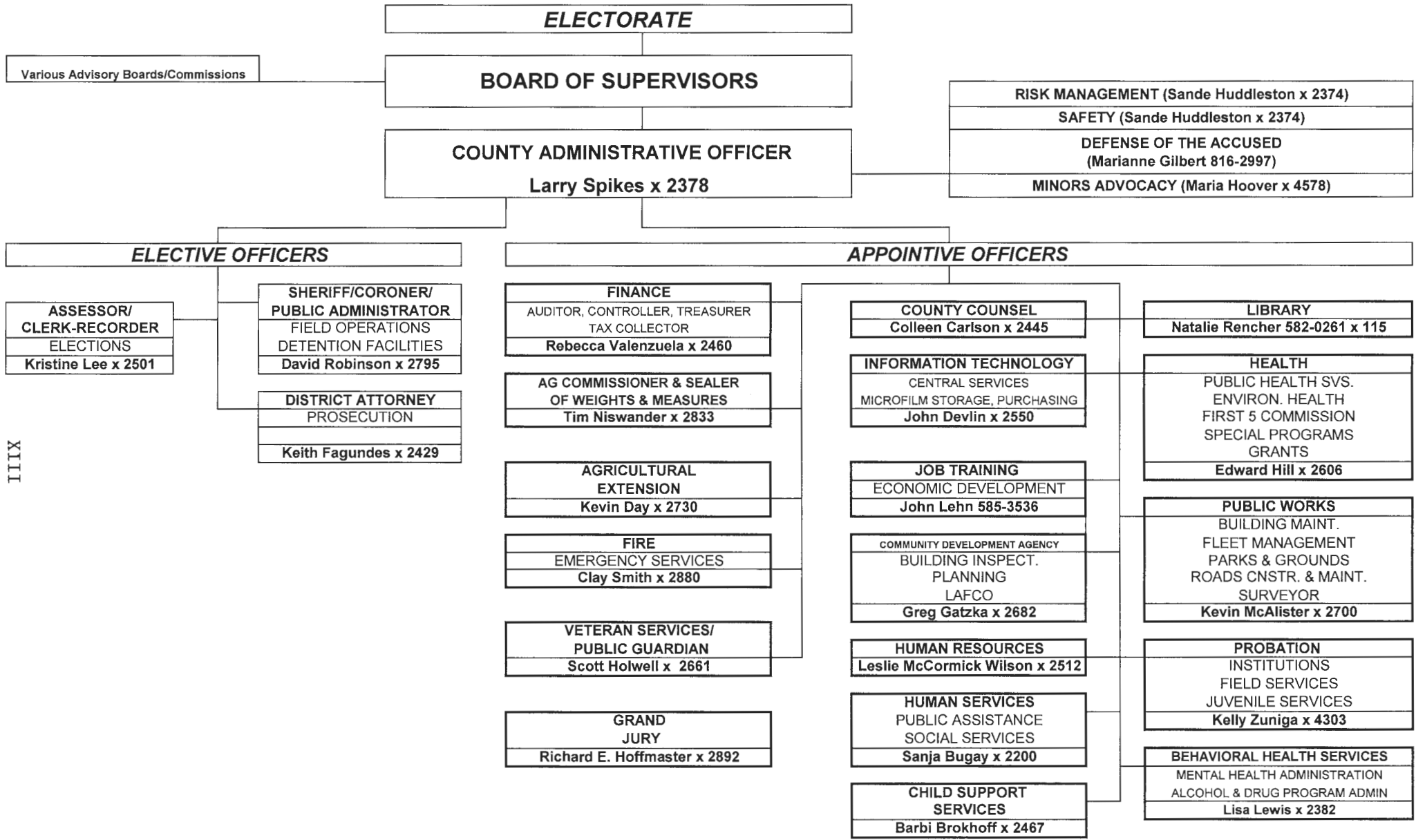


No/Very Little Discretion		81%	
Cannot Be Adjusted	160.95	Virtually No Discretion	18.43
* Public Assistance	36.49	* Sheriff, Jail Operations	10.05
* Costs Offset by Revenue	124.46	* Probation - Juvenile	
		Detention	4.39
Required Match	5.62	* Elections	0.79
* Health, Mental Health & Medical Assistance	0.70	* Communications	
* Public Assistance		Emergency Dispatch	1.00
County Share	2.16	* Public Guardian	0.36
* Defense of the Accused	2.77	* Insurance	1.41
		* Grand Jury	0.12
		* Minors Advocacy	0.29
		* Court Reporters	0.03

All numbers shown are in millions.

Discretionary		19%	
Programs Subject to Reduction	43.57		
* Sheriff (non-Jail)	8.79		
* District Attorney	4.40		
* Probation (non-Detention)	5.36		
* Assessor	1.73		
* Planning	0.93		
* Parks and Grounds	1.13		
* Ag Commissioner	0.94		
* Dept. of Finance	2.58		
* Animal Control	0.54		
* Contingencies	7.02		
* Central Administration			
Board of Supervisors	0.87		
County Counsel	1.45		
Human Resources	1.05		
County Admin. Office	0.87		
* All Other Dept's	5.91		

ORGANIZATION OF KINGS COUNTY GOVERNMENT



POSITION CHANGES

	2016-17 ADOPTED	2017-18 REQUESTED	2017-18 RECOMMENDED	2017-18 ADOPTED	2016-17 2017-18 CHANGE	BOARD- APPROVED MID-YEAR	WORKLOAD/ REVENUE OFFSET	OTHER PROGRAM CHANGES	NET TRANSFERS
GENERAL SERVICES:									
BOARD OF SUPERVISORS	7.00	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE OFFICE	7.00	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT OF FINANCE	19.00	19.00	19.00	19.00	0.00	0.00	0.00	0.00	0.00
COUNTY COUNSEL	15.00	15.00	15.00	16.00	1.00	0.00	0.00	1.00	0.00
HUMAN RESOURCES	9.75	9.75	9.00	9.00	(0.75)	0.00	(0.75)	0.00	0.00
ASSESSOR	23.75	24.00	24.00	24.00	0.25	0.00	0.25	0.00	0.00
ELECTIONS	6.00	6.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY	31.00	31.00	30.00	30.00	(1.00)	0.00	(1.00)	0.00	0.00
PURCHASING	2.00	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	5.00	0.00	0.00	0.00	0.00	0.00
CENTRAL SERVICES	4.00	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	4.00	0.00	0.00	0.00	0.00	0.00
Sub-Total General Services	133.50	133.75	132.00	133.00	(0.50)	0.00	(1.50)	1.00	0.00
CRIMINAL JUSTICE:									
LAW LIBRARY	0.65	0.80	0.80	0.80	0.15	0.00	0.15	0.00	0.00
DISTRICT ATTORNEY-PROSECUTION	41.00	41.00	41.00	41.00	0.00	0.00	0.00	0.00	0.00
VICTIM WITNESS	2.50	2.50	3.50	3.50	1.00	0.00	0.00	1.00	0.00
AB 109	3.50	3.50	2.50	2.50	(1.00)	0.00	0.00	(1.00)	0.00
PRISON PROSECUTION	8.00	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	3.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS GRANTS	3.00	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	2.00	0.00	0.00	0.00	0.00	0.00
CHILD SUPPORT AGENCY	50.00	50.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
MINORS ADVOCACY	3.60	3.60	3.60	3.60	0.00	0.00	0.00	0.00	0.00
SHERIFF-ADMINISTRATION	19.00	19.00	18.00	18.00	(1.00)	0.00	(1.00)	0.00	0.00
COMMUNICATIONS	17.00	17.00	17.00	17.00	0.00	0.00	0.00	0.00	0.00
NARCOTICS TASK FORCE	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
AB 109	64.00	64.00	62.00	62.00	(2.00)	0.00	(2.00)	0.00	0.00
FIELD OPERATIONS	62.25	62.25	58.25	58.25	(4.00)	0.00	(4.00)	0.00	0.00
RURAL CRIME TASK FORCE	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00

POSITION CHANGES

	2016-17 ADOPTED	2017-18 REQUESTED	2017-18 RECOMMENDED	2017-18 ADOPTED	2016-17 2017-18 CHANGE	BOARD- APPROVED MID-YEAR	WORKLOAD/ REVENUE OFFSET	OTHER PROGRAM CHANGES	NET TRANSFERS
OPERATIONS AB443	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
COURT SECURITY SERVICES	17.75	15.75	15.75	15.75	(2.00)	0.00	(2.00)	0.00	0.00
JAIL	102.00	105.00	102.00	102.00	0.00	0.00	0.00	0.00	0.00
JAIL KITCHEN	10.00	9.00	9.00	9.00	(1.00)	0.00	(1.00)	0.00	0.00
PROBATION	48.50	48.50	47.50	47.50	(1.00)	0.00	(1.00)	0.00	0.00
JUVENILE TREATMENT CENTER	38.00	52.00	52.00	52.00	14.00	0.00	0.00	14.00	0.00
AB 109	22.50	22.50	20.50	20.50	(2.00)	0.00	(2.00)	0.00	0.00
SB 678	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
YOBG	5.00	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	0.00
VICTIM ASST PROG VAW	0.00	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	5.00	0.00	0.00	0.00	0.00	0.00
Sub-Total Criminal Justice	542.25	556.40	543.40	543.40	1.15	0.00	(12.85)	14.00	0.00
OTHER PUBLIC PROTECTION:									
FIRE	79.00	85.00	85.00	85.00	6.00	0.00	0.00	6.00	0.00
OFFICE OF EMERGENCY MGMT	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
AGRICULTURAL COMM/SEALER	25.00	25.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00
CDA - PLANNING	9.00	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	4.00	0.00	0.00	0.00	0.00	0.00
CLERK-RECORDER	8.00	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	11.00	0.00	0.00	0.00	0.00	0.00
ANIMAL SERVICES - FIELD	3.00	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	6.00	0.00	0.00	0.00	0.00	0.00
Sub-Total Other Protection	147.00	153.00	153.00	153.00	6.00	0.00	0.00	6.00	0.00

ΔX

POSITION CHANGES

XVI

	2016-17 ADOPTED	2017-18 REQUESTED	2017-18 RECOMMENDED	2017-18 ADOPTED	2016-17 2017-18 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	1.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATION	14.00	16.00	16.00	16.00	2.00	0.00	0.00	2.00	0.00
CD CLINIC	7.00	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
ENVIRONMENTAL HEALTH	14.00	12.00	11.00	11.00	(3.00)	0.00	(3.00)	0.00	0.00
PHN	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
LAB	3.00	4.00	4.00	4.00	1.00	0.00	1.00	0.00	0.00
TOBACCO GRANT	1.00	0.00	5.00	5.00	4.00	0.00	0.00	4.00	0.00
HEALTH INFO MGMT	11.00	9.00	9.00	9.00	(2.00)	0.00	0.00	(2.00)	0.00
HEALTH EDUCATION UNIT	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WIC NUTRITION PROGRAM	26.00	26.00	26.00	26.00	0.00	0.00	0.00	0.00	0.00
TB PROGRAM	1.00	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	2.00	0.00	0.00	0.00	0.00	0.00
AIDS PROGRAM	3.00	2.00	2.00	2.00	(1.00)	0.00	0.00	(1.00)	0.00
CHILD HEALTH & DISABILITY	5.80	6.80	6.80	6.80	1.00	0.00	0.00	1.00	0.00
CALIFORNIA CHILDREN'S SERVICES	11.00	10.20	10.20	10.20	(0.80)	0.00	0.00	(0.80)	0.00
HEALTH GRANTS	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
MARGOLIN -CPSP	1.60	1.80	1.80	1.80	0.20	0.00	0.20	0.00	0.00
AOD PROG ADMIN	4.00	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
MENTAL HEALTH SERVICES ACT	27.00	29.00	29.00	29.00	2.00	0.00	0.00	2.00	0.00
BEHAVIORAL HEALTH ADMINISTRATION	13.00	16.00	16.00	18.00	5.00	0.00	3.00	2.00	0.00
BEHAVIORAL HEALTH - AOD GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHILDREN & FAMILIES COMMISSION	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
Sub-Total Health & Sanitation	155.40	162.80	161.80	163.80	8.40	0.00	1.20	7.20	0.00
PUBLIC ASSISTANCE:									
HUMAN SERVICES AGENCY	432.00	434.00	434.00	436.00	4.00	0.00	0.00	4.00	0.00
JOB TRAINING OFFICE	22.00	21.00	21.00	21.00	(1.00)	0.00	0.00	(1.00)	0.00
Sub-Total Public Assistance	454.00	455.00	455.00	457.00	3.00	0.00	0.00	3.00	0.00

POSITION CHANGES

	2016-17 ADOPTED	2017-18 REQUESTED	2017-18 RECOMMENDED	2017-18 ADOPTED	2016-17 2017-18 CHANGE	BOARD- APPROVED MID-YEAR	WORKLOAD/ REVENUE OFFSET	OTHER PROGRAM CHANGES	NET TRANSFERS
EDUCATION:									
LIBRARY	17.51	17.51	17.51	17.51	0.00	0.00	0.00	0.00	0.00
AGRICULTURAL EXTENSION	2.00	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	19.51	0.00	0.00	0.00	0.00	0.00
PUBLIC WORKS:									
PUBLIC WORKS ADMIN	4.00	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
ROADS & BRIDGES	21.00	21.00	21.00	21.00	0.00	0.00	0.00	0.00	0.00
FLEET MANAGEMENT	8.00	8.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00
BUILDING MAINTENANCE	36.00	36.00	36.00	36.00	0.00	0.00	0.00	0.00	0.00
PARKS & GROUNDS	10.00	10.00	9.00	9.00	(1.00)	0.00	(1.00)		0.00
SURVEYOR	5.00	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
Sub-Total Public Works	84.00	84.00	83.00	83.00	(1.00)	0.00	(1.00)	0.00	0.00
TOTAL COUNTY POSITIONS:	1,535.66	1,564.46	1,547.71	1,552.71	17.05	0.00	(14.15)	31.20	0.00
Total General Fund:	1,231.50	1,250.15	1,240.40	1,245.40	13.90	0.00	(12.30)	26.20	0.00
Total Other Funds (*):	304.16	309.31	307.31	307.31	3.15	0.00	(1.85)	5.00	0.00
Overall Total	1,535.66	1,559.46	1,547.71	1,552.71	17.05	0.00	(14.15)	31.20	0.00
Difference	0.00	5.00	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 2015-16. 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	BOARD OF SUPERVISORS	BUDGET NUMBER	110000
PROGRAM	<u>Board of Supervisors</u>		

	Actual	Actual	Department	CAO	Board
Title	2015/2016	2016/2017	Requested	Recommended	Adopted
	2017/2018	2017/2018	2017/2018	2017/2018	2017/2018
Expenditures					
SALARIES & EMP BENEFITS	645,840	656,454	714,144	714,144	714,144
SERVICES & SUPPLIES	113,535	98,431	126,325	126,325	126,325
OTHER CHARGES	13,963	14,531	11,261	11,261	11,261
Gross Expenditures:	773,338	769,416	851,730	851,730	851,730
INTRAFUND TRANSFERS	0	17,915	18,459	18,459	18,459
Net Expenditures:	773,338	787,331	870,189	870,189	870,189
Unreimbursed Costs:	(773,338)	(787,331)	(870,189)	(870,189)	(870,189)
Position Allocation:	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	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Proposed
Board Meetings	62	60	60	60	60
Agenda Items	1,950	1,950	1,950	2,000	2,000
Hours	1,150	1,150	1,250	1,300	1,300
Board of Equalization					
Agenda Items	55	50	45	50	50
Hours	30	30	40	45	45
Oversight Board					
Agenda Items	10	4	N/A	N/A	N/A
Hours	20	10	N/A	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	22	40	40
Hours	N/A	N/A	40	80	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 \$870,189 is \$82,400 more than last year's Budget of \$787,789. 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. No capital assets, information technology, personnel, vehicles, or capital improvements were recommended.

The Administration Office worked with the Information Technology Department to plan for the transition of future computer replacements to a lease line in order to smooth those costs. Recommended computers to be replaced in this department include: BD-29535, BD-30403 and BD-30435.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
BOARD OF SUPERVISORS - 110000					
A00 CHAIRMAN, BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00	1.00
A01 BOARD OF SUPERVISORS	4.00	4.00	4.00	4.00	4.00
D84 CLERK TO THE BOARD OF SUPERVISORS	1.00	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	1.00
BUDGET UNIT TOTAL	7.00	7.00	7.00	7.00	7.00

DEPARTMENT	<u>General Fund Revenues</u>	BUDGET NUMBER	<u>110900</u>
PROGRAM	<u>General Fund</u>		

Title	Actual 2015/2016	Actual 2016/2017	Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Revenues					
TAXES	45,520,857	44,164,828	46,075,000	46,075,000	46,075,000
LICENSES & PERMITS	1,096,539	1,062,732	1,150,000	1,150,000	1,150,000
FINES AND FORFEITS	562,364	453,906	300,000	300,000	300,000
USE OF MONEY & PROPERTY	509,781	549,575	483,000	483,000	483,000
INTERGOVERNMENTAL REVENUE	1,458,434	1,161,987	1,139,200	1,139,200	1,139,200
CHARGES FOR SERVICES	2,148,524	2,616,959	2,363,858	2,363,858	2,363,858
MISCELLANEOUS REVENUES	140,755	48,483	41,000	41,000	41,000
 Total Revenues:	 51,437,254	 50,058,470	 51,552,058	 51,552,058	 51,552,058
 Unreimbursed Costs:	 51,437,254	 50,058,470	 51,552,058	 51,552,058	 51,552,058

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 2017/18, the County is projecting to receive \$1,742,547 more in discretionary revenue than what was budgeted in FY 2016/17. This represents an overall 3.5% increase in revenues. We are not projecting FY 2017/18 taxes based on FY 2016/17 estimated actuals which does not estimate an increase in Property Taxes. Sales and Use Tax is projected to end the 2016/17 fiscal year \$300,000 higher than budgeted, which is less than a year ago mostly due to less solar projects. Therefore, Sales and Use Taxes are projected to be stagnant in the upcoming year.

The Hazardous Waste taxes that were budgeted at \$1,300,000, are projected to come in at \$1,400,000, and are estimated to be \$1,400,000 for FY 2017/18. As set in the past, the first \$150,000 of these funds is 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. However, those rates are starting to rise, as the projected interest earnings are only 6.3% lower than the actual earnings in FY 2015/16.

DEPARTMENT General Fund Revenues
PROGRAM General Fund

BUDGET NUMBER 110900

Intergovernmental Revenue is expected to increase by 16.2% or by \$159,075. This increase is primarily due to higher estimated receipts from the AB 1265 Williamson Act and Farmland Security zone payments in FY 2016/17.

Charges for services, which are CAP charges, have decreased by \$251,528 from FY 2016/17, for a total of \$2,363,858 per information from the Department of Finance.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

**DEPARTMENT
PROGRAM**

**ADMINISTRATION
County Administration**

BUDGET NUMBER 111000

Title	Actual 2015/2016	Actual 2016/2017	Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Revenues					
INTERGOVERNMENTAL REVENUE	94,981	94,981	47,491	47,491	47,491
MISCELLANEOUS REVENUES	0	100	0	0	0
Total Revenues:	94,981	95,081	47,491	47,491	47,491
Expenditures					
SALARIES & EMP BENEFITS	888,856	874,614	976,792	976,792	976,792
SERVICES & SUPPLIES	203,136	211,089	230,400	230,400	230,400
OTHER CHARGES	16,908	15,057	13,552	13,552	13,552
Gross Expenditures:	1,108,900	1,100,760	1,220,744	1,220,744	1,220,744
INTRAFUND TRANSFERS	(234,982)	(240,879)	(304,276)	(304,276)	(304,276)
Net Expenditures:	873,918	859,881	916,468	916,468	916,468
Unreimbursed Costs:	(778,937)	(764,800)	(868,977)	(868,977)	(868,977)
Position Allocation:	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	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Projected
Agenda Items Prepared	225	225	324	364	370
Board Referrals Resolved	40	40	40	40	40
Major Organizational Studies and Related Issues Addressed	2	2	5	5	5
Hours Representing County's Interests on State/Federal Legislation	700	700	1,304	1,304	1,304
Hours in Preparation of the County Budget and Resolution of Budget Issues	3,160	3,160	1,516	1,516	1,516
Hours Working on Facility Planning	1,806	1,724	1,354	1,354	1,200
Worker's Compensation Program:					
Total Current & Prior FY Active Files	200	200	200	200	200
Claims Opened this Fiscal Year	125	125	125	125	125
Safety Program:					
Total Accidents	160	160	150	150	140
OSHA Recordable	35	70	27	27	30
Loss-Time Accidents	20	31	15	15	15

REVIEW OF FY 2016/2017 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, seeking and applying for new program grant opportunities, as well as managing the Public Safety Realignment budgets in all affected departments.

3. The Vehicle Policy was reviewed in late 2016 and many changes to the policy and to department vehicle assignments were initiated.
4. A comprehensive review and update of the County's Master Fee Schedule was completed.
5. A mid-year budget review was performed in early 2017.
6. The 2017 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 in Kings County. 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. Staff continues to lead the way on the AB 900 Phase II jail expansion, SB 1022 jail expansion, and the SB 81 Round Two juvenile center remodel projects.
9. Completed for the second time the Affordable Care Act health insurance reporting requirement in early 2017.
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.
11. Administration worked with the Human Resources Department to complete a Total Compensation (Salary and Benefits) Study for all positions in the County.
12. Administration worked with its partners from the Health, Sheriff, Behavioral Health, Probation, District Attorney, Human Services, and the County's Community Based Organizations to set up a system of care and diversion processes for individuals with mental health issues.
13. Administration continued its efforts leading the Website Governance Committee, PeopleSoft Governance Committee, and the Property Tax System Governance Committee, in which the latter two committees are coordinating

system upgrade efforts. Our office also completed phase I of the PeopleSoft Salary Forecast program.

14. Administration completed an overhaul of the public agenda review process and increased efficiency for internally and externally in the Departments.

FY 2017/2018 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 2017/2018, we are now faced with having to make recommendations regarding funding the increases due to State and Federal impacts, rising retirement costs and risk-related issues.
2. As we enter FY 2017/2018 the County is essentially at the end of their multi-year contracts with all of the bargaining units. Administration will continue to work with the Departments, Human Resources, and the Board of Supervisors to use the Total Compensation (Salary and Benefits) Study in order to maintain a competitive presence.
3. Administration will continue its efforts on the Website, PeopleSoft, and Property Tax System Committees, and will complete phase II of the Salary Forecast program.
4. Pursue with the Sheriff, District Attorney, Chief Probation Officer and the Courts, the implementation of new State laws (ie. in-person visitation) 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 continue to 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.
6. Administration will continue to work with its partners to seek out funding to enhance the system of care for individuals with mental health issues.

DISCUSSION:

For Administration, the Requested Budget totals \$916,468. This is a decrease in expenditures from the FY 2016/2017 Adopted Budget of \$31,324, due to information technology replacement (depreciation) costs rolling off this fiscal year and due to capturing the benefits portion of staff time spent on risk-related issues. The unreimbursed county cost for the department went from 852,811 in the Adopted FY 2016/2017 budget to \$868,977 in the Proposed FY 2017/2018. This is an increase in

unreimbursed cost of \$16,166, which is partially contributed to a decrease in 2011 Public Safety Realignment revenue.

CAO RECOMMENDATION:

This budget is recommended as requested. No capital assets, vehicles, or capital improvements were recommended. It was recommended to deleted 1.0 FTE Deputy County Administrative Officer, and to add 1.0 FTE Administrative Analyst I/II/III.

The Administration Office worked with the Information Technology Department to plan for the transition of future computer replacements to a lease line in order to smooth those costs. Recommended computers to be replaced in this department include: AD-30407 and AD-97XMKX1.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
<u>ADMINISTRATION - 111000</u>					
A02 COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00	1.00
A07 ASSISTANT COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00	1.00
D24 ADMINISTRATIVE ANALYST III	1.00	1.00	2.00	2.00	2.00
OR					
D38 ADMINISTRATIVE ANALYST II	-	-	-	-	-
OR					
D46 ADMINISTRATIVE ANALYST I	-	-	-	-	-
D48 DEPUTY COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	-	-	-
D135 RISK MANAGER	1.00	1.00	1.00	1.00	1.00
Q01 SECRETARY TO THE C.A.O.	1.00	1.00	1.00	1.00	1.00
Q16 RISK TECHNICIAN II	1.00	1.00	1.00	1.00	1.00
OR					
Q17 RISK TECHNICIAN I	-	-	-	-	-
BUDGET UNIT TOTAL	7.00	7.00	7.00	7.00	7.00

**DEPARTMENT
PROGRAM****DEPARTMENT OF FINANCE****BUDGET NUMBER****121000**

Title	Actual		Department	CAO	Board
	2015/2016	2016/2017	Requested 2017/2018	Recommended 2017/2018	Adopted 2017/2018
Revenues					
TAXES	25,136	31,611	25,000	25,000	25,000
LICENSES & PERMITS	187	25	250	250	250
FINES AND FORFEITS	128,627	90,500	132,000	132,000	132,000
CHARGES FOR SERVICES	732,519	822,326	734,855	724,194	724,194
MISCELLANEOUS REVENUES	63,915	52,350	63,000	63,000	63,000
OTHER FINANCING SOURCES	0	5,000	0	0	0
Total Revenues:	950,384	1,001,812	955,105	944,444	944,444
Expenditures					
SALARIES & EMP BENEFITS	1,462,406	1,653,948	1,819,660	1,819,660	1,819,660
SERVICES & SUPPLIES	395,174	393,378	413,056	397,617	397,617
OTHER CHARGES	711,930	1,213,334	1,333,552	1,297,170	1,297,170
Gross Expenditures:	2,569,510	3,260,660	3,566,268	3,514,447	3,514,447
INTRAFUND TRANSFERS	(5,915)	10,054	5,619	5,619	5,619
Net Expenditures:	2,563,595	3,270,714	3,571,887	3,520,066	3,520,066
Unreimbursed Costs:	(1,613,211)	(2,268,902)	(2,616,782)	(2,575,622)	(2,575,622)
Position Allocation:	18.00	19.00	19.00	19.00	19.00

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	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Projected
Purchase Orders(number of P.O.'s)	1,562	1,465	1,324	1,200	1,300
Hours	300	300	300	300	300
Accounting & Controls (number of funds)	379	390	403	414	420
Hours	14,560	14,560	14,560	14,560	14,560
Payroll (number of employees)	1,357	1,377	1,474	1,557	1,580
Hours	4,200	4,200	4,200	4,200	4,200
Tax Coll. & Apportionment (Parcels)	63,021	63,924	63,095	63,000	63,500
Hours	9,100	7,280	7,200	9,000	9,000
Treasury Acctg. & Banking (DO's, Wts, JO's Totals)	104,188	102,322	110,484	111,000	111,500
Hours	5,200	5,000	5,000	5,200	5,200
Portfolio Management (Average \$ in millions)	\$265	\$258	\$265	\$285	\$300
Hours	1,580	1,399	1,531	1,600	1,600
Debt Management (Issues)	23	23	21	19	26
Hours	300	400	300	350	500

REVIEW OF DEPARTMENTAL OBJECTIVES FOR FISCAL YEAR 2016-2017:

1. ACCOUNTING, AUDITING & REPORTING, AND PAYROLL

Our accounting software continues to run smoothly. This is our 8th year using the eFinancePlus system. In the next few years this system will no longer be supported, therefore, we will be looking for a new accounting system or an upgrade to the current one. We are continuing to offer a series of accounting classes to County employees. In FY 15-16 we conducted classes on Creating a Journal Entry, Internal Controls, and Basic Governmental Accounting. We plan to continue offering 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 2016-2017 fiscal year we are projecting to receive over \$60,000 in rebates as a result of this program.

The June 30, 2016 Financial Statements were presented in Comprehensive Annual Financial Reporting format. This is the gold standard for governmental reporting. We received the Government Finance Officers Association (GFOA) Award for Excellence in financial reporting. This is the first time we have received this award in at least 20 years. 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 replaced 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 1,410 or approximately 96% of the workforce. All bargaining unit MOU's now require new hires to sign up for direct deposit.

County departments are now in the process of being set up to accept credit cards for payments. Probation and Animal Control are currently on-line and receive credit card transactions for the payment of fees and fines. More departments will be set up in FY 17-18, including the Dept. of Finance.

2. TAX COLLECTION

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

Tax Type	Total Charged:		
	FY 2014-15	FY 2015-16	YTD 2016-17
Current Secured	\$104,775,752	\$110,558,296	\$114,436,821
% Collected	98.33%	98.50%	58.32%
Current Unsecured	\$4,774,283	\$5,136,638	\$5,405,647
% Collected	97.39%	93.84%	94.85%
Prior Secured	\$6,150,514	\$4,424,766	\$4,195,633
% Collected	56.94%	49.13%	44.15%
*Prior Unsecured	\$832,984	\$724,069	\$561,205
% Collected	5.91%	24.56%	5.52%

There was a sale of tax-defaulted properties on March 10-14, 2017. There were only 23 properties that went to sale from a preliminary list of 147 eligible properties in May 2016. The tax staff was very successful in contacting owners of eligible properties and collected over \$782,000 in delinquent taxes, penalties, and fees. In addition, the tax sale will bring in approximately \$18,000 in taxes, penalties and fees.

3. TREASURY, INVESTMENT AND DEBT MANAGEMENT

The pooled Investment Portfolio has averaged \$284 million in FY 2016-17. Interest rates remain very low. The Portfolio, as of 2/28/17, consisted of 31%

short-term (one year and under) securities and 69% long-term securities. Of the long-term investments, 94% are Aaa rated by Moody's Investment Service, 3% are Aa2, 2% are Aa3, and 1% are A1 rated securities. Liquidity is adequate with 20% 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 two Lease Revenue Bonds).

In the past year, the Treasury was part of the team that evaluated the following contracts: Various School Bond Refundings and financing for the Human Services Modular Building.

DEPARTMENTAL OBJECTIVES FOR FISCAL YEAR 2017-2018:

- 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. Complete implementation of credit/debit card acceptance countywide.
- L. Implement countywide credit card policy.
- M. Manage the Kings County Investment Pool in such a manner as to ensure safety, liquidity and return a market rate.
- N. Assist agencies with debt issuance.
- O. Continue cross training of Finance Department staff.
- P. Provide responsive and courteous service to the public and other departments/agencies.
- Q. Provide input for best practices for implementing the Auditor and Tax Collector modules of the new comprehensive Property Tax system (Aumentum).
- R. Complete transition of primary banking relationship to Bank of the West.
- S. Complete implementation of new Treasury Deposit System.
- T. Remodeling of Treasury/Tax Division.
- U. Request for proposal for new title services vendor.

DISCUSSION:

The Department of Finance expects to complete fiscal year 2016/17 at a total cost of \$3,254,691. This is \$44,353 less than the budgeted amount of \$3,299,044. Our actual un-reimbursed cost is estimated to be \$2,296,836 or \$107,103 less than the budgeted

cost of \$2,403,939. Savings of \$45,986 from Salaries and Benefits helped boost our budget variance. We had a few positions vacant for part of the year which helped us come under budget in Salaries. Revenues are estimated to be \$62,750 over budget primarily due to receiving more Property Tax Administration fees.

For FY 2017/18, the Department of Finance is requesting a budget with a total cost of \$3,571,887, revenue of \$955,105 and an unreimbursed cost of \$2,616,782. This is up from the FY 2016/17 Adopted Budget by \$212,843. Salaries and Benefits are requested to increase by \$93,709 due to a 5% raise being considered by Administration. I.T. costs are projected to increase by \$170,164. This is due our department absorbing the entire the payroll system maintenance payment in FY 17-18. In the past it was split between Human Resources and Finance.

Total Services and Supplies and Other Charges are requested at \$1,746,608, up \$180,795 from last year's adopted amount. This increase is solely due to the increase in I.T. costs. All other accounts remained consistent with the prior year.

Department Revenue is expected to increase by \$60,000 compared to last year's budget. This increase is mainly reflected in our Property Tax Administration account. We underestimated this amount in FY 16-17 and are adjusting our budget for the increase.

CAO RECOMMENDATION:

This budget is recommended with changes from the request. No capital assets or vehicles were requested. Technology items including tow replacement printers and a new laptop were recommended to be purchased.

The Administration Office worked with the Information Technology Department to plan for the transition of future computer replacements to a lease line in order to smooth those costs. Recommended computers to be replaced in this department include: AU-30396, AU-30397, AU-30408, AU-30409, AU-30431, and TX-30430.

The department's request for a reclassification study for the Account Clerk positions was not recommended, as the County is focusing on a compensation study across the board. No other changes in personnel were requested.

The department requested a Capital Improvement project consisting of a counter remodel in the tax collectors division. It is unknown at this time if the project may be completed, as it will be prioritized by the County's Americans with Disabilities Act (ADA) plan.

The Department's Capital Improvement project request to replace carpet and ceiling tiles were not recommended.

The following accounts were adjusted from the request:

- Property Tax Administration – from \$217,000 to \$206,339 based on an estimate received from the Department of Finance.
- Communications – from \$9,427 to \$7,871 due to reductions in IT rate estimates.
- Offset Printing – from \$12,028 to \$11,517 due to reductions in IT rate estimates.
- Legal Expenses – from \$4,000 to \$2,000 based on historical expenditures.
- Purchasing Charges – from \$1,859 to \$1,787 due to reductions in IT rate estimates.
- In-Service Training – from \$6,500 to \$6,000 based on historical expenditures.
- Travel and Expense – from \$13,000 to \$12,500 based on historical expenditures.
- Information Tech Services – from \$814,507 to \$778,125 due to reductions in IT rate estimates.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
DEPARTMENT OF FINANCE - 121000					
A37 DIRECTOR OF FINANCE	1.00	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III OR	1.00	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II* OR	3.00	3.00	3.00	3.00	3.00
C06 ACCOUNT CLERK I	-	-	-	-	-
C61 COLLECTOR - TAX OR	1.00	1.00	1.00	1.00	1.00
C65 COLLECTIONS ASSISTANT	-	-	-	-	-
D08 SENIOR ACCOUNTANT AUDITOR	1.00	1.00	1.00	1.00	1.00
D09 ASST. DIRECTOR OF FINANCE-TREASURY	1.00	1.00	1.00	1.00	1.00
D20 ASST. DIRECTOR OF FINANCE-ACCOUNTING	1.00	1.00	1.00	1.00	1.00
D71 PROPERTY TAX MANAGER	1.00	1.00	1.00	1.00	1.00
D72 ACCOUNTANT-AUDITOR OR	-	-	-	-	-
B02 ACCOUNTANT II OR	-	-	-	-	-
B13 ACCOUNTANT I	1.00	1.00	1.00	1.00	1.00
D91 TREASURY MANAGER	1.00	1.00	1.00	1.00	1.00
D133 PAYROLL MANAGER	1.00	1.00	1.00	1.00	1.00
E57 ACCOUNTING SPECIALIST TREASURY OPERATIONS	1.00	1.00	1.00	1.00	1.00
E59 TAX COLLECTION SUPERVISOR	1.00	1.00	1.00	1.00	1.00
E62 FINANCE SPECIALIST	1.00	1.00	1.00	1.00	1.00
E66 SENIOR ACCOUNTING ASSISTANT OR	2.00	2.00	2.00	2.00	2.00
C85 ACCOUNTING ASSISTANT	-	-	-	-	-
Q23 PAYROLL SPECIALIST	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	19.00	19.00	19.00	19.00	19.00

*1.0 FTE only flexibly allocated to the II level.

DEPARTMENT	FINANCIAL & HR SYSTEMS	BUDGET NUMBER	121600
PROGRAM	General Fund		

Title	Actual 2015/2016	Actual 2016/2017	Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Expenditures					
SERVICES & SUPPLIES	839,900	464,259	533,239	533,239	533,239
Gross Expenditures:	839,900	464,259	533,239	533,239	533,239
INTRAFUND TRANSFERS	(70,560)	(23,625)	(75,813)	(75,813)	(75,813)
Net Expenditures:	769,340	440,634	457,426	457,426	457,426
Unreimbursed Costs:	(769,340)	(440,634)	(457,426)	(457,426)	(457,426)

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. In FY 2016/17 a new Salary Forecast project was initiated, but not completed. The County expects to expand the use of this system, therefore has budgeted \$260,000 in Contractual Services, with an offset of 30% or \$80,000 coming from the Human Services Agency. The PeopleSoft Governance Committee is working on prioritizing those projects that still need to be done.

The Prof & Spec 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 2027. The lease payments will be found in the Finance Department and Assessor's budget units once the installation

DEPARTMENT FINANCIAL & HR SYSTEMS
PROGRAM General Fund

BUDGET NUMBER 121600

phase starts. Currently the project is in the data conversion stage, and the amount budget here will continue those data conversion services.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

**DEPARTMENT
PROGRAM**

**COUNTY COUNSEL
Legal Services**

BUDGET NUMBER

130000

Title	Actual 2015/2016	Actual 2016/2017	Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Revenues					
INTERGOVERNMENTAL REVENUE	88,164	88,164	88,000	44,000	44,000
CHARGES FOR SERVICES	696,388	738,424	750,000	750,000	750,000
MISCELLANEOUS REVENUES	379	63,035	70,415	70,415	70,415
Total Revenues:	784,931	889,623	908,415	864,415	864,415
Expenditures					
SALARIES & EMP BENEFITS	1,352,073	1,492,927	1,754,281	1,744,281	1,900,704
SERVICES & SUPPLIES	140,913	172,438	311,939	290,131	190,131
OTHER CHARGES	28,846	27,507	36,615	32,688	212,688
OTHER FINANCING USES	0	283	600	600	600
Gross Expenditures:	1,521,832	1,693,155	2,103,435	2,067,700	2,304,123
INTRAFUND TRANSFERS	0	8,103	7,442	7,442	7,442
Net Expenditures:	1,521,832	1,701,258	2,110,877	2,075,142	2,311,565
Unreimbursed Costs:	(736,901)	(811,635)	(1,202,462)	(1,210,727)	(1,447,150)
Position Allocation:	13.00	15.00	15.00	15.00	16.00

STRATEGIC OBJECTIVES:

Overview: County Counsel provides civil and administrative legal services regarding day-to-day administration of all County departments, commissions, advisory boards and a couple non-County public entities ("Core Services"). We strive to assist the County's 23 departments with the diverse issues they face in serving the public. As has been experienced County-wide, we are all trying to do more with less as demand grows. The unpredictable components of being a subdivision of the State and the twin goals of saving money and providing quality legal services in a timely manner presents a daunting challenge.

A brief rundown of the challenges and projects that impacted resources and added to the typical core services provided by this office follow:

CalPFA: The formation and administration of the California Public Finance Authority and several new programs it determined, with your Board's approval, to assume. For example, asset acquisition in addition to bond financing.

Public Records Act Requests/827s: While government transparency is positive, the number of records requests and expansion of the law related to exemptions, has increased dramatically and is quite a drain on staff as each record has to be collected, reviewed,

checked against exceptions in law, public interests vs. protection weighed, and then produced. We have gone from responding to just a few requests a year, to over 110 requests in 2016. Additionally, we had over 61 "827" requests for juvenile records. Because of the extremely confidential nature of these records, files must be collected, reviewed in great detailed, provided to the Court for its review, documents redacted, and then eventually produced.

High Speed Rail: This project has kept us busy. The Legislature passed and the Governor signed, AB 1889, which unconstitutionally modified Proposition 1A without the vote of the people. Your Board authorized participation in a lawsuit challenging the constitutionality of 1889 and that matter is ongoing. In the meantime, the High Speed Rail Authority has moved to sell bonds which have been stalled due to prior lawsuits and their inability to comply with Prop. 1A. They are using AB 1889 as the basis for this action. Parties in opposition, including the County, have moved for temporary restraining order and permanent injunction, until the constitutionality of AB 1889 can be determined.

This office has received and responded to ten eminent domain lawsuits in which the County was named due to easement or road right-of-way or other County infrastructure needed for the project. Additionally, we have spent much time protecting Fire Station #4 against the impacts of the project and will likely be facing reconstruction of the entire facility. Finally, whenever asked, we have attended meetings, court proceedings, and assisted your constituents impacted by the project and have attended meetings in Sacramento to continue to assert the Board's stance relating to this project.

Elections: It was a big election year with both a primary and presidential election with a two page ballot and over 70 ballot types. We defended one election contest successfully and assisted with two separate public safety tax measures that ultimately failed by a slight margin.

Human Resources: The County has over 1400 employees and with that come certain personnel challenges. We have dealt with higher than average worker's compensation issues, numerous EEOC complaints, and several complicated and sensitive investigations this past year.

HIPAA: As health-related programs grow, so does the need for protection of personally identifiable information. It caused the need for specialty training and a member of our staff obtained a certificate of completion in this course and continues to assist all impact departments with policies, contract development and reviews, and incident reporting.

Grand Jury: We had an active Grand Jury in 2016. They investigated and issued twenty-five reports. A lot of time is dedicated to advising the Grand Jury and assisting with the review and ultimate issuance of their annual report.

Jail Expansion/Programs/AB 109: The expansion project is coming to a close and we have spent much time with the Sheriff, Administration, and Public Works regarding issues that arise in the course of a major public works project. We are working on the final punch list and contractual true-ups. We have helped to develop rehabilitation programs, policies to deal with changing laws and AB 109 impacts, the SB 1022 project, and application for funding under SB 863. Additionally, we continue to proactively work with the jail on issues

that arise every day during the course of administration of the jail, its medical facilities and its juvenile population.

Water: We have been busy with all things water this year.

Drought: We have continued to work with various departments relating to the impacts and declaration of the fifth year of back to back drought years. A tank program was developed, and small communities assisted by the County team.

Research and Development: County staff have met and/or spoken with various educational providers in the area of water technology, education and funding and are exploring the possibility of a local center for these purposes. We are at the point of seeking a needs assessment, but need funding for this purpose.

SGMA (Sustainable Groundwater Management Act): This has been quite consuming. We have spent a year working with your board, the Kings River Conservation District and the water community to divide up the Tulare Lake Subbasin into Groundwater Sustainability Agency (GSA) areas and to file the proper documents with the Secretary of State, Department of Water Resources (DWR), and the various special agencies to do so. This involved a lot of outreach and study sessions and communications with stakeholders and the Farm Bureau. Additionally, the County is encompassed by four other sub-basins, with which it must develop memorandums of understanding with respect to areas that are not covered by an agency services area. While working to achieve sub-basin coverage by GSAs, the Community Development Department simultaneously work to obtain a grant from DWR to assist the sub-basin with the collection of data and development of a water model to help each GSA in its sustainability planning efforts that will soon begin.

San Joaquin Valley Water Authority: The County has been working with Fresno, Madera and Tulare Counties, valley cities, disadvantaged communities, tribes, and water entities to develop a water authority in order to plan the expansion of water storage through the development of Temperance Flat Reservoir and the application to the California Water Commission to provide Water Bond funding for the project. It is a competitive process and much collective effort is underway on this important project.

Planning: Several major Planning and Community Development projects have been or are being processed for entitlements and permitting. These include numerous solar projects, the Quay Valley application, and the updating in the County's Development Code. Much legal work goes hand-in-hand with the planning process.

Public Guardian/Conservatorships: This office works closely with the Public Guardian to protect those who cannot take care of their own basic needs. The number and complexity of these cases has grown over the past few years and have presented several challenges this year.

Human Services: This past year we took on new responsibilities from the Agency relating to complicated noticing situations involved in the termination of parental rights. We have developed an internal approach and cross-trained individuals and successfully implemented this new challenge. The number of child neglect and abuse cases remains steady and presents continuing challenges to the Agency and legal staff.

So, you can see that our team remains quite busy dealing with the regular administration of the County's business and the legal issues that arise in that process. We sincerely thank your Board for your ongoing support. I also want to express my sincerest gratitude to my staff for their unfaltering commitment to providing quality legal services to the County.

CAO RECOMMENDATION:

This Budget Unit is recommended with changes from the request.

No capital assets, personnel, vehicles, or capital improvement projects were requested or recommended.

The Administration Office worked with the Information Technology Department to plan for the transition of future computer replacements to a lease line in order to smooth those costs. Recommended computers to be replaced in this department include: CC-30392, CC-30393, CC-30394, CC-30395, and CC-30410.

It was recommended to include an additional \$120,000 in Prof & Spec Services costs for water related services. After the Proposed Budget went to print, on June 6, 2017, the Board authorized the addition of 1.0 FTE Water and Natural Resources Division Manager to County Counsel. This budget will be brought back at final budget hearings with adjustments to move those monies in the Prof & Spec Services account to Salaries and Benefits for the new position.

The following accounts were adjusted from the request:

- ST AID-Pub Safety Realign – from \$88,000 to \$44,000 due to the reduced 2011 public safety realignment funding from the State.
- Extra Help – from \$10,000 to zero. The use of extra help positions was not recommended this next fiscal year in the department.
- Communications – from \$4,714 to \$3,935 due to reductions in IT rate estimates.
- Memberships – from \$14,447 to \$14,000 based on historical expenditures.
- Office Expense – from \$31,781 to \$17,000 based on historical expenditures.
- Rents & Leases-Equipmt – from \$10,963 to \$7,735 because a new additional copier lease was not recommended.
- Purchasing Charges – from \$1,180 to \$1,135 due to reductions in IT rate estimates.
- In-Service Training – from \$9,500 to \$8,000 based on agreed upon reductions.
- Information Tech Services – from \$28,080 to \$24,153 due to reductions in IT rate estimates.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with changes from the recommended related to new requirements for the State Groundwater Management Act. There was 1.0 FTE Water and Natural Resources Manager position added. A new account, "Cont to other Gov't" was set up to account for expenses to the County from the Groundwater Sustainability Agencies (GSAs). It is expected that the County may be reimbursed once those GSAs go through a 218 Election Process. Final budget changes include the following:

DEPARTMENT	COUNTY COUNSEL	BUDGET NUMBER	130000
PROGRAM	Legal Services		

<u>Account</u>	<u>Recommended</u>	<u>Adopted</u>
Regular Employees	1,264,364	1,372,021
Retirement	188,220	204,248
Health Insurance	166,114	185,784
Mgt Benefits/ Life Insurance	16,530	21,262
Unemployment Insurance	1,500	1,600
Social Security/ Medicare	92,127	100,363
Professional & Specialized Services	120,000	20,000
Cont to other Gov't	0	180,000

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
COUNTY COUNSEL - 130000					
A41 COUNTY COUNSEL	1.00	1.00	1.00	1.00	1.00
D10 ASSISTANT COUNTY COUNSEL	1.00	1.00	1.00	1.00	1.00
D142 WATER AND NATRJAL RESOURCES DIVISION MANAGER					1.00
C50 LEGAL SECRETARY	2.00	2.00	5.00	5.00	5.00
OR					
C58 LEGAL CLERK II	2.00	2.00	-	-	-
OR					
C57 LEGAL CLERK I	1.00	1.00	-	-	-
D28 DEPUTY COUNTY COUNSEL IV	5.00	5.00	4.00	4.00	4.00
OR					
D18 DEPUTY COUNTY COUNSEL III	-	-	1.00	1.00	1.00
OR					
D85 DEPUTY COUNTY COUNSEL II	-	-	1.00	1.00	1.00
OR					
D87 DEPUTY COUNTY COUNSEL I	1.00	1.00	-	-	-
Q02 SECRETARY TO THE CO. COUNSEL	1.00	1.00	1.00	1.00	1.00
Q31 SUPERVISOR LEGAL SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	15.00	15.00	15.00	15.00	16.00

**DEPARTMENT
PROGRAM**

HUMAN RESOURCES

BUDGET NUMBER

140000

Title	Actual 2015/2016	Actual 2016/2017	Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Revenues					
INTERGOVERNMENTAL REVENUE	131,799	131,799	131,799	65,900	65,900
CHARGES FOR SERVICES	91,240	65,637	66,174	66,174	66,174
MISCELLANEOUS REVENUES	30,600	30,600	30,600	30,600	30,600
Total Revenues:	253,639	228,036	228,573	162,674	162,674
Expenditures					
SALARIES & EMP BENEFITS	812,928	884,247	1,091,431	1,012,370	1,012,370
SERVICES & SUPPLIES	299,043	341,090	405,468	381,198	381,198
OTHER CHARGES	117,548	30,717	33,590	30,406	30,406
Gross Expenditures:	1,229,519	1,256,054	1,530,489	1,423,974	1,423,974
INTRAFUND TRANSFERS	(74,856)	(206,781)	(215,277)	(215,277)	(215,277)
Net Expenditures:	1,154,663	1,049,273	1,315,212	1,208,697	1,208,697
Unreimbursed Costs:	(901,024)	(821,237)	(1,086,639)	(1,046,023)	(1,046,023)
Position Allocation:	8.50	9.75	9.75	9.00	9.00

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 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>	2013-14 <u>Actual</u>	2014-15 <u>Actual</u>	2015-16 <u>Actual</u>	2016-17 <u>Estimated</u>	2017-18 <u>Projected</u>
Applications Received	---	---	9193	9015	9150
Recruitments	131	149	181	200	210

<u>WORKLOAD STATISTICS</u>	2013-14 <u>Actual</u>	2014-15 <u>Actual</u>	2015-16 <u>Actual</u>	2016-17 <u>Estimated</u>	2017-18 <u>Projected</u>
<u>Human Resources:</u>					
Requisitions Received	503	511	580	591	590
Written Tests	50	50	54	46	56
Written Exam – Applicants	1629	1678	1194	1164	1416
Oral Board Days	95	116	134	123	130
Drug Tests (includes pre-employment, DOT, Fire and Welfare to Work)	258	272	304	290	266
Employee Relations Backgrounds	41	68	97	83	91
New Hires	221	212	264	276	314
Separations	161	153	161	168	196
Vacation Donations	21	30	23	22	28
Family Medical Leave Act (FMLA) Active Files	243	252	271	270	270
Class Review Issues Addressed	45	70	57	55	55
Grievance/Investigation/Discipline/ Legal Issues/Layoffs	81	83	85	90	90
Interactive Process issues	24	30	46	50	55
Service Awards	176	161	167	217	176
Education Reimbursement	44	36	36	35	40
Personnel Actions	---	---	4412	4618	4839

REVIEW OF DEPARTMENT OBJECTIVES:

1. Negotiated side letters of agreement with seven of our eight bargaining groups that contained terms to ensure cost stability for the remainder of the 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 55 classification and compensation reviews, several of which created new job specifications in the County, such as Staff Support Manager, Firefighter, Jail Cook Trainee and Detentions Deputy I -STC.
4. Played a major role, working with CPS HR Consulting, in the completion of a countywide compensation study.
5. Participated in an Approved Local Merit System (ALMS) Personnel Management Program Audit, which found that the County is in compliance with the six federal merit principles related to: 1) recruitment and selection; 2) compensation; 3) training; 4) evaluating employees; 5) the retention and separation of employees; and, 6) political rights and prohibitions.
6. 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 6 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.
7. Continued to administer the Leadership Academy, which was first instituted in January 2008. The 2017 Academy provided 25 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.
8. Conducted 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.
9. Conducted an estimated 200 recruitments for an estimated 590 requisitions in FY 2016-17 including two department heads and many public safety classifications due to the continued AB109 shift of prisoners to the County jail. Participated in several job fairs including a Disability Awareness Day job fair, and job fairs and workshops to assist veterans as well as active military family members in seeking employment.
10. 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 (5 sessions per

year), and the Professional Training Series annual program (10 sessions annually over the lunch hour)

DEPARTMENT OBJECTIVES:

1. Continue to evaluate and implement methods to enhance recruitment processing efficiencies to ensure sufficient qualified candidates are available to fill department vacancies.
2. Conduct negotiations with each of the eight bargaining units for successor agreements this fiscal year.
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 typically 1:100. With over 1500 allocated FTE's, the staffing level should arguably be 15 employees in the Human Resources Department to adequately ensure compliance with the various labor laws and statutory requirements, as well as all other core services. The Department's requested budget reflects no change to the current staffing level of 9.75 FTE's due to current space limitations.

Modifications have been made to various services and supplies accounts to reflect our most recent and anticipated expenditure experience. Human Resources continues to request extra-help and overtime funding to help ensure coverage and provide timely service to departments during staff shortages absences.

CAO RECOMMENDATION:

No capital assets, information technology, new personnel, vehicles, or capital improvement projects were requested. Due to reductions in 2011 Public Safety Realignment funding Administration is recommending to delete 0.75 FTE Personnel Assistant I/II position.

The following accounts were adjusted from the request:

- ST AID-Pub Safety Realign – from \$131,799 to \$65,900 due to the reduced 2011 public safety realignment funding from the State.

- Regular Employees – from \$720,251 to \$685,165 due to the reduction of the 0.75 FTE Personnel Assistant I/II.
- Extra Help – from \$12,000 to zero. The use of extra help positions was not recommended this next fiscal year in the department.
- Overtime-Other Pays – from \$1,600 to \$500 based on historical expenditures.
- Retirement– from \$109,340 to \$102,376 due to the reduction of the 0.75 FTE Personnel Assistant I/II.
- Health Insurance– from \$178,197 to \$158,527 due to the reduction of the 0.75 FTE Personnel Assistant I/II.
- Mgmt Benefits/Life Ins– from \$9,722 to \$8,760 due to the reduction of the 0.75 FTE Personnel Assistant I/II.
- Insurance-Workers Comp– from \$4,830 to \$4,335 due to the reduction of the 0.75 FTE Personnel Assistant I/II.
- Unemployment Insurance– from \$975 to \$875 due to the reduction of the 0.75 FTE Personnel Assistant I/II.
- Social Security/Medicare– from \$54,516 to \$51,832 due to the reduction of the 0.75 FTE Personnel Assistant I/II.
- Communications – from \$5,346 to \$4,503 due to reductions in IT rate estimates.
- Office Expense – from \$19,541 to \$19,000 based on historical expenditures.
- Offset Printing – from \$2,771 to \$2,653 due to reductions in IT rate estimates.
- Drug Testing – from \$18,000 to \$16,000 based on historical expenditures.
- Fitness Examinations – from \$23,000 to \$20,000 based on historical expenditures.
- Hearings – from \$5,000 to \$3,000 based on historical expenditures.
- Oral Boards – from \$4,000 to \$2,000 based on historical expenditures.
- Personnel Testing – from \$44,000 to \$38,000 based on historical expenditures.
- Educational Reimbursement – from \$30,000 to \$25,000 based on historical expenditures.
- Purchasing Charges – from \$1,748 to \$1,680 due to reductions in IT rate estimates.
- In-Service Training – from \$27,050 to \$26,000 based on agreed upon reductions.
- Travel and Expense – from \$11,650 to \$10,000 based on agreed upon reductions.
- Information Tech Services – from \$20,222 to \$17,038 due to reductions in IT rate estimates

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT HUMAN RESOURCES
PROGRAM

BUDGET NUMBER 140000

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
HUMAN RESOURCES - 140000					
A40 HUMAN RESOURCES DIRECTOR	1.00	1.00	1.00	1.00	1.00
D139 PRINCIPAL PERSONNEL ANALYST	1.00	1.00	1.00	1.00	1.00
D05 PERSONNEL ANALYST III	3.00	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	2.00
OR					
Q05 PERSONNEL TECHNICIAN I	1.00	1.00	1.00	1.00	1.00
Q13 PERSONNEL ASSISTANT III	1.00	1.00	1.00	1.00	1.00
Q12 PERSONNEL ASSISTANT II	0.75	0.75	0.75	-	-
OR					
Q11 PERSONNEL ASSISTANT I	-	-	-	-	-
DEPARTMENT TOTAL	9.75	9.75	9.75	9.00	9.00

DEPARTMENT PROGRAM	INSURANCE	BUDGET NUMBER	141000
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	Actual	Actual	Department	CAO	Board
Title	2015/2016	2016/2017	Requested 2017/2018	Recommended 2017/2018	Adopted 2017/2018
Expenditures					
SERVICES & SUPPLIES	106,345	134,341	146,954	146,954	146,954
OTHER FINANCING USES	1,242,685	964,418	1,290,927	1,290,927	1,290,927
Gross Expenditures:	1,349,030	1,098,759	1,437,881	1,437,881	1,437,881
INTRAFUND TRANSFERS	(11,345)	(12,478)	(31,328)	(31,328)	(31,328)
Net Expenditures:	1,337,685	1,086,281	1,406,553	1,406,553	1,406,553
Unreimbursed Costs:	(1,337,685)	(1,086,281)	(1,406,553)	(1,406,553)	(1,406,553)

DESCRIPTION:

This budget contains various insurance policies for the County that will be in force during FY 2017/2018.

DISCUSSION:

The Budget for Insurance for FY 2017/2018 is 1,406,553, an increase of \$51,135 over FY 2016/2017.

1. Blanket Bond covers employees' faithful performance and honesty. All employees, including elected officials, are covered to \$15,000,000. The premium for FY 2017/2018 is \$9,000.
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 2017/2018 is estimated to be \$15,000, an increase of \$2,000 from the FY 2016/2017 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 \$1,290,927.
4. Workers Compensation excess insurance provides statutory coverage 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, therefore, \$4,100,000 of the program costs are distributed to County departments.

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 2017/2018 is estimated at \$101,488. 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 \$10,000 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 \$3,566 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 2017/2018 is \$2,300.
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 \$1,290,927 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.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

Title	Actual 2015/2016	Actual 2016/2017	Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Expenditures					
SALARIES & EMP BENEFITS	24,427,263	28,135,614	36,006,591	35,234,103	35,234,103
SERVICES & SUPPLIES	11,812	13,832	14,000	14,000	14,000
Gross Expenditures:	24,439,075	28,149,446	36,020,591	35,248,103	35,248,103
INTRAFUND TRANSFERS	(24,449,124)	(28,167,714)	(36,020,591)	(35,248,103)	(35,248,103)
Net Expenditures:	(10,049)	(18,268)	0	0	0
Unreimbursed Costs:	10,049	18,268	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 2017/2018 total \$35,248,103, an increase of \$3,106,024 from the FY 2016/2017 Adopted Budget. The increase includes adding staff to the Probation Department budget as a result of new staffing ratios required to supervise juveniles per the "Prison Rape Elimination Act," a federal mandate taking effect in October, 2017.

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.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

Title	Actual 2015/2016	Actual 2016/2017	Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Expenditures					
SERVICES & SUPPLIES	983	983	1,000	1,000	1,000
OTHER CHARGES	127,434	95,241	200,000	200,000	200,000
Gross Expenditures:	128,417	96,224	201,000	201,000	201,000
INTRAFUND TRANSFERS	(127,434)	(95,241)	(200,000)	(200,000)	(200,000)
Net Expenditures:	983	983	1,000	1,000	1,000
Unreimbursed Costs:	(983)	(983)	(1,000)	(1,000)	(1,000)

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 2017/2018 are \$201,000.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

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

	Actual	Actual	Department	CAO	Board
Title	2015/2016	2016/2017	Requested 2017/2018	Recommended 2017/2018	Adopted 2017/2018
Revenues					
TAXES	97,162	98,024	90,000	93,000	93,000
LICENSES & PERMITS	15,682	18,091	16,800	16,800	16,800
INTERGOVERNMENTAL REVENUE	20,000	0	0	0	0
CHARGES FOR SERVICES	1,380,072	1,411,397	1,398,800	1,418,732	1,418,732
MISCELLANEOUS REVENUES	5,879	24,762	16,200	16,200	16,200
OTHER FINANCING SOURCES	0	0	34,500	34,500	34,500
Total Revenues:	1,518,795	1,552,274	1,556,300	1,579,232	1,579,232
Expenditures					
SALARIES & EMP BENEFITS	2,221,407	2,213,653	2,756,550	2,756,550	2,756,550
SERVICES & SUPPLIES	609,104	655,883	809,655	780,224	780,224
OTHER CHARGES	466,836	533,752	683,000	632,750	632,750
CAPITAL ASSETS	0	0	987,210	0	0
OTHER FINANCING USES	1,631	0	0	0	0
Gross Expenditures:	3,298,978	3,403,288	5,236,415	4,169,524	4,169,524
INTRAFUND TRANSFERS	0	37,230	34,300	34,300	34,300
Net Expenditures:	3,298,978	3,440,518	5,270,715	4,203,824	4,203,824
Unreimbursed Costs:	(1,780,183)	(1,888,244)	(3,714,415)	(2,624,592)	(2,624,592)
Position Allocation:	37.75	37.75	37.75	38.00	38.00

CAPITAL ASSET DETAIL						
155000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Tabulation Equipment & Voting Machine	Replace	1	693,500	-	0	-
Ballot on Demand	Replace	1	38,750	-	0	-
In-bound Mail Sorting Equipment	Replace	1	227,491	-	0	-
				-		-
Total:				-		-

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

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

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.

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.

	2013-14	2014-15	2015-16	2016-17	2017-18
ASSESSOR'S WORKLOAD	Actual	Actual	Actual	Estimated	Projected
Transfers / All Types	8,250	7,370	7,367	7,886	9,000
Hours	26,612	18,425	21,227	26,812	30,600
New Construction / All Types	4,124	4,281	5,000	4,623	5,400

DEPARTMENT PROGRAM	ASSESSOR/CLERK-RECORDER/ ELECTIONS	BUDGET NUMBERS			
	All Programs	152000, 155000, 157200			
Hours	12,488	6,421	7,492	13,854	15,000
Agricultural Preserves	5,903	5,903	5,575	5,575	5,575
Hours	886	886	600	600	600
Business Property Statements	3,469	3,193	3,329	3,100	3,400
Hours	1,735	1,597	1,665	1,550	1,701
Audits	23	24	18	32	25
Hours	609	720	1,309	2,150	2,000
Unsecured Roll	5,452	5,252	3,539	3,600	3,700
Hours	2,236	2,149	1,448	1,473	1,514
Corrections	1,040	1,262	1,361	1,200	1,000
Hours	1,040	1,262	1,361	1,200	1,000
Special Appr./ Prop 8 Etc.	5,474	5,265	4,304	3,653	3,250
Hours	10,948	4,980	4,071	3,200	3,000
Assessment Appeals	87	303	25	17	15
Hours	1,461	3,838	1,200	690	600
Splits and Combinations	40	49	184	200	220
Hours	80	98	368	400	440
Misc. / Customer research	2,900	3,944	4,400	7,086	7,200
Hours	1,450	1,972	2,200	3,543	3,600
Exemptions Except					
Homeowners	645	620	627	650	640
Hours	908	837	846	877	864
Passport Applications	1,489	1,182	1,742	1,900	1,900
Hours	496	197	580	635	635
TOTAL HOURS	60,949	43,160	44,367	56,984	61,554
CLERK-RECORDER'S WORKLOAD	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Projected
Recorded Documents	22,187	22,375	21,351	27,425	32,000
Hours	8,667	8,775	8,405	10,797	12,598
Certified Copies	9,608	9,296	7,667	9,430	9,600
Hours	2,304	2,229	1,838	2,261	2,301
CLERK-RECORDER'S WORKLOAD (CONTINUED)	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Projected
Maps	54	56	44	53	55
Hours	14	15	11	14	15
Photocopies	1,889	1,692	1,561	1,627	1,630
Hours	1,010	905	834	870	871
Vitals	8,824	9,969	8,288	9,028	9,700
Hours	2,391	2,702	2,246	2,446	2,629

DEPARTMENT PROGRAM	ASSESSOR/CLERK-RECORDER/ ELECTIONS	BUDGET NUMBERS			
	All Programs	152000, 155000, 157200			
Lien Notices	444	341	330	471	500
Hours	21	16	15	22	23
Confidential Marriage License	22	13	0	0	0
Hours	5	3	0	0	0
Regular Marriage License	1,260	1,198	1,214	1,357	1,450
Hours	375	357	361	404	432
Fictitious Business Statement	454	488	549	527	530
Hours	155	167	187	180	181
Process Server	8	5	6	4	4
Hours	7	4	5	3	3
Notary Oaths	60	94	96	46	60
Hours	19	30	30	14	19
EIR	115	115	128	129	135
Hours	33	33	36	36	38
Marriage Ceremonies	200	234	315	276	280
Hours	68	80	107	94	95
TOTAL HOURS	15,069	15,316	14,075	17,141	19,205

ELECTION'S WORKLOAD	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Projected
Elections conducted	3	1	2	2	2
Hours	5,300	3,200	2,100	1,950	4,500
Issuing Absentee Ballots	68,417	35,584	39,291	43,580	40,000
Hours	9,500	4,500	1,500	3,100	3,000
Voter Registration	3,587	1,900	1,547	3,500	1,900
Hours	540	450	375	540	450
Data Base Impr Hours DIMS	2,080	1,040	900	1,200	1,200
Motor Voter Implementation & Maintenance Hours	2,080	1,040	900	1,200	1,200
Cal Voter Implementation & Maintenance Hours	2,080	1,040	900	1,200	1,200
HAVA Implementation & Maintenance Hours	3,120	1,040	900	1,200	1,200
TOTAL ELECTION & VOTER HOURS	24,700	12,310	7,575	10,390	12,750

REVIEW OF OBJECTIVES:

The County entered into an agreement for a replacement property tax system. The conversion of data began in FY 2013-14. This project is in the final conversion phase and is slated to begin implementation at the end of calendar year 2017-18. A few

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

historical record books are in the process of being restored and protected each year, which will be an ongoing project.

The Election's Department is actively receiving quotes and information to replace and update the current Election's Systems and voting machines.

The Assessment Specialist position was updated to include certification and ongoing training. Due to these changes the Assessment Specialist position received an overall salary increase.

DEPARTMENTAL OBJECTIVES:

The Assessor's division is continuing the implementation of the Aumentum property tax system. The user acceptance testing phase of this project will take place between Spring and Summer of 2017.

We estimate the cost to update all Election equipment to be \$987,209, which includes 2 tabulation machines, 111 vote placement machines, 2 Ballot-on-Demands, 1 in-bound mail sorting machine, and signature verification equipment. The equipment that we currently use has been in place for over 12 years and is beginning to fail. We have been unable to get replacement parts for some of the equipment. Additionally, some of the equipment was de-certified by the California Secretary of State's office shortly after implementation.

An overall review between the Assessor's division and County Counsel led to a decrease in a majority of the Assessor fees charged to the public. The department anticipates a decrease in revenue due to this change.

In order to update the Clerk-Recorder's books and records we will be utilizing a portion of fees collected for this purpose from the Record Modernization fund. In addition, social security numbers will be redacted on old records using money from the SSN Truncation fund. The department also plans to transfer the microfiche to electronic media once the truncation process is completed.

DISCUSSION:

With the anticipated purchase of Election's equipment separate, the overall budget for the Assessor-Clerk-Recorder-Elections budget is slated to increase approximately 6%. This is mostly due to administration's projected salary increase of 5% county-wide and charges by the IT department which have increased by 15%, or \$40,000 approximately. In addition, due to the overall fee schedule analysis, we anticipate revenue to decrease by up to 25%. The approval of the Election's equipment purchase would cause an overall increase of 45% to the 2017-18 Assessor-Clerk-Recorder-Elections budget.

The Assessor's division budget is expected to increase 13% while the Clerk-Recorder division is expected to increase 7%. Election's division would have a decrease of 6%,

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

but with the potential addition of Election's equipment the 17/18 budget will increase by 110% for that budget unit. The decrease is due to not having a general election in the 2017/18 budget year.

CAO RECOMMENDATION:

Capital assets for Elections, including a voting, ballot, and sorting system were requested, but not recommended. It was also recommended to replace one printer in the Assessor's division and two printers in the Clerk-Recorder's division.

No vehicles or capital improvement projects were requested or recommended.

The Administration Office worked with the Information Technology Department to plan for the transition of future computer replacements to a lease line in order to smooth those costs. Recommended computers to be replaced in this department include: AS-29482, AS-29483, AS-29523, AS-29524, AS-29525, CR-29466, CR-29474, CR-29476, and CR-29478.

It was requested and recommended to add 0.25 FTE Appraiser I/II, 1.00 FTE Assessment Roll Supervisor, and to delete 1.0 FTE Assessment Roll Manager positions.

The following accounts were adjusted from the request:

152000 – Assessor

- Prop Tax-5% SB 813 – from \$90,000 to \$93,000 based on historical receipts.
- Property Tax Administratn – from \$666,600 to \$686,532 based on an estimate received from the Department of Finance.
- Communications – from \$11,000 to \$9,184 due to reductions in IT rate estimates.
- Offset Printing – from \$12,028 to \$11,517 due to reductions in IT rate estimates.
- Office Expense – from \$15,000 to \$12,000 based on historical expenditures.
- Computer Hard/Softwre Exp – from \$4,500 to \$1,500 based on historical expenditures.
- Auditing & Accounting – from \$1,500 to zero based on historical expenditures.
- Rents & Leases-Equipment – from \$2,400 to \$2,100 based on historical expenditures.
- Purchasing Charges – from \$950 to \$894 due to reductions in IT rate estimates.
- In-Service Training – from \$10,000 to \$8,000 based on historical expenditures.
- Information Tech Services – from \$363,000 to \$329,955 due to reductions in IT rate estimates.

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

155000 – Elections

- Communications – from \$3,905 to \$3,301 due to reductions in IT rate estimates.
- Record Storage Charges – from \$500 to \$44 due to reductions in IT rate estimates.
- Offset Printing – from \$600 to \$514 due to reductions in IT rate estimates.
- Rents & Leases-Computer – from \$800 to \$786 due to reductions in IT rate estimates.
- Purchasing Charges – from \$2,000 to \$1,902 due to reductions in IT rate estimates.
- Election Services & Suppl – from \$300,000 to \$295,000 based on historical expenditures.
- In-Service Training – from \$5,000 to \$3,500 based on historical expenditures.
- Information Tech Services – from \$73,400 to \$68,164 due to reductions in IT rate estimates.
- Fixed Assets – from \$987,210 to zero due to the elections equipment not being recommended.

157200 – Recorder

- Communications – from \$2,750 to \$2,296 due to reductions in IT rate estimates.
- Office Expense – from \$10,000 to \$8,000 based on historical expenditures.
- Offset Printing – from \$4,250 to \$4,047 due to reductions in IT rate estimates.
- Rents & Leases-Computer – from \$1,700 to \$2,365 due to adjustments in IT rate estimates.
- Purchasing Charges – from \$500 to \$483 due to reductions in IT rate estimates.
- Election Services & Suppl – from \$300,000 to \$295,000 based on historical expenditures.
- In-Service Training – from \$5,000 to \$3,500 based on historical expenditures.
- Information Tech Services – from \$73,400 to \$68,164 due to reductions in IT rate estimates.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT **ASSESSOR/CLERK-RECORDER/
ELECTIONS**
PROGRAM **All Programs**

BUDGET NUMBERS **152000, 155000,
157200**

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
ASSESSOR - 152000					
A25 ASSESSOR/CLERK/RECORDER	1.00	1.00	1.00	1.00	1.00
D138 AUDITOR-ACCOUNTANT	1.00	1.00	1.00	1.00	1.00
B31 APPRAISER III	1.75	1.75	1.00	1.00	1.00
OR					
B18 APPRAISER II	5.00	5.00	5.00	5.00	5.00
OR					
B19 APPRAISER I	-	-	1.00	1.00	1.00
B32 SENIOR APPRAISER	2.00	2.00	2.00	2.00	2.00
B34 AUDITOR-APPRAISER III					
OR					
B16 AUDITOR-APPRAISER II	2.00	2.00	2.00	2.00	2.00
OR					
B17 AUDITOR-APPRAISER I					
C47 APPRAISAL AIDE III	1.00	-	-	-	-
OR					
C45 APPRAISAL AIDE II	2.00	-	-	-	-
OR					
C44 APPRAISAL AIDE I	4.00	-	-	-	-
E73 ASSESSMENT SPECIALIST III	-	2.00	2.00	2.00	2.00
E72 ASSESSMENT SPECIALIST II	-	-	-	-	-
OR					
E71 ASSESSMENT SPECIALIST I	-	5.00	5.00	5.00	5.00
D50 CHIEF APPRAISER	1.00	1.00	1.00	1.00	1.00
D128 ASSESSMENT ROLL MANAGER	1.00	1.00	-	-	-
E29 CADASTRAL G.I.S. TECH III	1.00	1.00	1.00	1.00	1.00
OR					
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	1.00
NEW ASSESSMENT ROLL SUPERVISOR	-	-	1.00	1.00	1.00
BUDGET UNIT TOTAL	23.75	23.75	24.00	24.00	24.00
ELECTIONS - 155000					
C81 DEPARTMENT SPECIALIST III	1.00	-	-	-	-
OR					
C82 DEPARTMENT SPECIALIST II	2.00	-	-	-	-
OR					
C83 DEPARTMENT SPECIALIST I	2.00	-	-	-	-
C24 ELECTIONS SPECIALIST III	-	1.00	1.00	1.00	1.00
C25 ELECTIONS SPECIALIST II	-	2.00	1.00	1.00	1.00
OR					
C26 ELECTIONS SPECIALIST I	-	2.00	3.00	3.00	3.00
D98 ELECTIONS MANAGER	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	6.00	6.00	6.00	6.00	6.00
CLERK-RECORDER - 157200					
C81 DEPARTMENT SPECIALIST III	4.00	-	-	-	-
OR					
C82 DEPARTMENT SPECIALIST II	3.00	-	-	-	-
OR					
C83 DEPARTMENT SPECIALIST I	-	-	-	-	-
C70 CLERK-RECORDER SPECIALIST III	-	3.00	1.00	1.00	1.00
C71 CLERK-RECORDER SPECIALIST II	-	4.00	-	-	-
OR					
C72 CLERK-RECORDER SPECIALIST I	-	-	6.00	6.00	6.00
D68 CLERK/RECORDER MANAGER	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	8.00	8.00	8.00	8.00	8.00
DEPARTMENT TOTAL:	37.75	37.75	38.00	38.00	38.00

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

		Actual	Actual	Department	CAO	Board
Title	2015/2016	2016/2017	2017/2018	Requested	Recommended	Adopted
	2017/2018	2017/2018	2017/2018	2017/2018	2017/2018	2017/2018
Revenues						
INTERGOVERNMENTAL REVENUE	900,000	900,000	900,000	900,000	900,000	900,000
Total Revenues:	900,000	900,000	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	0	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, FY15/16, FY 16/17 and FY 17/18:

- \$700,000 is proposed to be utilized by the Fire Fund in FY 17/18, 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.

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

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.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT PROGRAM	GENERAL FUND CONTRIBUTIONS <u>Contribution to Other Funds</u>	BUDGET NUMBER	<u>179000</u>
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Title	Actual 2015/2016	Actual 2016/2017	Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Revenues					
LICENSES & PERMITS	21,184	14,545	18,000	18,000	18,000
CHARGES FOR SERVICES	16,710	28,471	933,580	933,580	933,580
MISCELLANEOUS REVENUES	14,133	14,084	14,000	14,000	14,000
Total Revenues:	52,027	57,100	965,580	965,580	965,580
Expenditures					
OTHER CHARGES	2,902,019	3,394,195	3,763,698	3,679,262	3,679,262
OTHER FINANCING USES	2,998,642	1,782,395	2,111,650	2,111,650	2,161,650
Gross Expenditures:	5,900,661	5,176,590	5,875,348	5,790,912	5,840,912
INTRAFUND TRANSFERS	(714,029)	(906,362)	0	0	0
Net Expenditures:	5,186,632	4,270,228	5,875,348	5,790,912	5,840,912
Unreimbursed Costs:	(5,134,605)	(4,213,128)	(4,909,768)	(4,825,332)	(4,875,332)

DESCRIPTION:

This budget represents the General Fund contributions to other funds. In the Other Charges category include the Internal Service Fund (I.S.F.) for Public Works expenses which are not charged directly 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 2017/18 budget includes General Fund contributions (Other Charges) to Building Maintenance in the amount of \$3,423,468, the County Engineer (Surveyor) budget, whose title by State law is Surveyor, receives \$255,794.

The Other Financing Uses category represents contributions to other funds funded by the AB 1265 Williamson Act and Farmland Security Zone payments and Hazardous Waste Taxes. Those funds are transferred out, in which \$225,000 to the Fire Fund through the line item titled Contribution to Fire Fund, and \$486,650 to the Jail Bond Fund though 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

City Water Infrastructure Project Fund, \$500,000 to the Fire Fund, and \$750,000 to the Capital Outlay Fund.

Due to financing rules the Cost Applied was zeroed out, and \$915,580 is the amount of Building Maintenance costs that can be charged out to other funds or departments, is now budgeted in Fees for Services, thereby reducing Building Maintenance net cost to the County.

CAO RECOMMENDATION:

This Budget Unit is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with changes from the recommended.

There was \$200,000 moved from the Capital Outlay fund to the Road fund to account for a County match requirement on Senate Bill 1 State funding. The money was funding the Kettleman City Drainage project, and that project was also adopted to be moved from the Capital Outlay fund to the Road fund.

There was also a \$50,000 contribution out adopted by the Board on August 1, 2017 to pay the County's dues and work requirements of the San Joaquin Valley Water Infrastructure Authority.

Final budget changes include:

<u>Account</u>	<u>Recommended</u>	<u>Adopted</u>
Contribution to ACO Fund	750,000	550,000
Contribution to Roads	0	200,000
Contribution to SJVWA	0	50,000

DEPARTMENT SUPPORT OF ORGANIZATIONS BUDGET NUMBER 180000
PROGRAM

Title	Actual 2015/2016	Actual 2016/2017	Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Revenues					
MISCELLANEOUS REVENUES	2,500	0	0	0	0
Total Revenues:	2,500	0	0	0	0
Expenditures					
OTHER CHARGES	55,500	53,000	53,000	53,000	53,000
Gross Expenditures:	55,500	53,000	53,000	53,000	53,000
Unreimbursed Costs:	(53,000)	(53,000)	(53,000)	(53,000)	(53,000)

DESCRIPTION:

This Budget reflects the 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.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

PUBLIC PROTECTION

**DEPARTMENT
PROGRAM**

**PUBLIC GUARDIAN/
VETERANS SERVICES**

BUDGET NUMBER

203100

Title			Department	CAO	Board
	Actual 2015/2016	Actual 2016/2017	Requested 2017/2018	Recommended 2017/2018	Adopted 2017/2018
Revenues					
USE OF MONEY & PROPERTY	500	500	500	500	500
INTERGOVERNMENTAL REVENUE	56,665	77,061	70,000	70,000	70,000
CHARGES FOR SERVICES	169,496	168,111	167,000	171,000	171,000
OTHER FINANCING SOURCES	0	6,000	0	0	0
Total Revenues:	226,661	251,672	237,500	241,500	241,500
Expenditures					
SALARIES & EMP BENEFITS	694,639	727,469	805,269	803,821	803,821
SERVICES & SUPPLIES	124,132	93,445	100,693	96,874	96,874
OTHER CHARGES	22,648	22,475	25,111	21,269	21,269
Gross Expenditures:	841,419	843,389	931,073	921,964	921,964
INTRAFUND TRANSFERS	(248,434)	(325,019)	(324,773)	(324,773)	(324,773)
Net Expenditures:	592,985	518,370	606,300	597,191	597,191
Unreimbursed Costs:	(366,324)	(266,698)	(368,800)	(355,691)	(355,691)
Position Allocation:	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, and 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	2013 - 2014	2014 - 2015	2015 - 2016	2016 – 2017	2017 - 2018
	Actual	Actual	Actual	Estimated	Projected
Probate Conservatorships	18	16	12	10	13
LPS Conservatorships	70	72	69	69	71
Representative Payee	124	112	100	99	95
Total Caseload:	212	200	182	178	179

VETERANS SERVICES	2013-2014	2014-2015	2015-2016	2016-2017	2017 - 2018
	Actual	Actual	Actual	Estimated	Projected
Outreach Events	Not Tracked	Not Tracked	300	325	315
Office Contacts	6450	7647	7950	8200	8300
Phone/email Contacts	Not Tracked	Not Tracked	Not Tracked	5300	6500
* Total VA Expenditures	\$63,513,000	\$73,948,000	\$79,894,000	\$82,000,000	\$84,000,000

* Total VA Compensation and Pension, Healthcare and Education Benefit expenditures to Kings County

DEPARTMENTAL REVIEW OF OBJECTIVES:

1. Four of five Veterans Service Office staff are accredited as required by both State and Federal regulations. One new Veterans Service Representative is 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 and one Veterans Service Representative are in the process of training toward accreditation.
2. Continuing to expand veterans outreach efforts to focus on community senior-centers, independent living facilities and retirement homes.
3. Efforts to increase outreach to both county and state incarcerated veterans were hampered by staffing challenges.
4. The Kings County Veterans Services Office continues to lead the community in the areas discussed below. Military and Veterans Coalition continues to distribute information of interest to our military and veterans community. The email distribution list is over 2900. 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 continues. All new documents/records, as allowed by law, are digitized as they arrive in the department. Paper records inventory has been reduced by approximately 85%.

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 two new Deputy Public Guardians and a new Veterans Service Representative.
2. Reinitiate efforts to bring the HUD-Veterans Affairs Supportive Housing (HUD-VASH) Program to Kings County, to assist local homeless veterans in finding permanent housing.
3. Launch a cross-training program within the department in order to familiarize employees on either side of the office with the roles of the department as a whole. This includes initiating an open discussion amongst other county departments with which we closely interact, to facilitate a better understanding of how our roles can work together to better serve veterans and Public Guardian clients.
4. Reinvigorate efforts to expand veteran outreach to senior-centers, retirement homes and incarcerated veterans.
5. Continue to streamline and digitize applicable Public Guardian conservatee and Representative Payee records.

DISCUSSION:

In this budget this department is projecting a slight increase in Lanterman-Petris-Short Conservatorships and a slight increase in Probate Conservatorships. The department is conversely projecting a decrease 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 17/18, this department will receive through the Behavioral Health Administration, the amount of \$335,000. This revenue will fund Lanterman-Petris-Short Investigations/Conservatorships 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 California Department of Veterans Affairs Local Assistance Funds to remain level this year. 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 recipients. The office issues I.D. Cards to honorably discharged veterans, which 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 who come into the office for an I.D. Card or verification of their service for a "Veterans" driver's license, are also informed of 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 sends "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 capital assets, vehicles, or capital projects were requested.

The Administration Office worked with the Information Technology Department to plan for the transition of future computer replacements to a lease line in order to smooth those costs. Recommended computers to be replaced in this department include: PG-30429 and PG-30436.

A salary study was requested for the Deputy Public Guardian job classification. The study is not recommended to be completed as that position was included as part of a countywide salary and benefits compensation study.

Exceptions to what were requested are as follows:

- P.G. Non-Routine Services revenue was increased from \$70,000 to \$72,000 based on historical actual revenue.
- Rep Payee Fees revenue was increased from \$45,000 to \$46,000 based on historical actual revenue.
- Routine Services and Storage revenue was increased from \$45,000 to \$46,000 based on historical actual revenue.
- Extra Help was reduced from \$8,447 to \$7,000 based on historical expenditures.
- Communications was reduced from \$4,714 to \$3,140 based on reduced charges from the Information Technology Department.
- Memberships were reduced from \$5,450 to \$5,000 based on historical expenditures.
- Offset printing was reduced from \$1,816 to \$1,739 based on historical expenditures.
- Rent and Leases – Equipment reduced from \$1,700 to \$1,500 based on historical expenditures.
- Purchasing Charges was reduced from \$442 to \$425 based on reduced charges from the Information Technology Department.
- Travel and Expense was reduced from \$16,000 to \$14,500 based on historical expenditures.
- Information Tech Services was reduced from \$23,611 to \$19,769 based on reduced charges from the Information Technology Department.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
<u>PUBLIC GUARDIAN/VETERANS SERVICE OFFICER - 203100</u>					
A35 VETERANS SVCS OFF/PUBLIC GUARD	1.00	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II OR	1.00	1.00	1.00	1.00	1.00
C10 OFFICE ASSISTANT I	-	-	-	-	-
C87 PUBLIC GUARD./VETS SERV. CASE WORKER	1.00	1.00	1.00	1.00	1.00
D27 DEPUTY VET. SVC/PUB GUARD. OFF	1.00	1.00	1.00	1.00	1.00
E32 PUBLIC GUARDIAN ACCOUNTING TECHNICIAN	-	1.00	1.00	1.00	1.00
E32 PUBLIC GUARDIAN TECHNICIAN	1.00	-	-	-	-
P23 SENIOR VETERANS SERVICE REP	1.00	1.00	1.00	1.00	1.00
P25 VETERANS SERVICE REP. II OR	2.00	2.00	2.00	2.00	2.00
P24 VETERANS SERVICE REP. I	-	-	-	-	-
P40 DEPUTY PUBLIC GUARDIAN	3.00	3.00	3.00	3.00	3.00
BUDGET UNIT TOTAL	11.00	11.00	11.00	11.00	11.00

DEPARTMENT PROGRAM	LAW LIBRARY Public Safety	BUDGET NUMBER	210200
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Title	Actual 2015/2016	Actual 2016/2017	Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Revenues					
USE OF MONEY & PROPERTY	(32)	105	200	200	200
CHARGES FOR SERVICES	76,675	80,857	81,400	81,400	81,400
MISCELLANEOUS REVENUES	50	0	200	200	200
Total Revenues:	76,693	80,962	81,800	81,800	81,800
Expenditures					
SALARIES & EMP BENEFITS	40,366	39,681	49,484	49,484	49,484
SERVICES & SUPPLIES	27,959	17,889	19,375	19,306	19,306
OTHER CHARGES	2,382	2,385	2,560	2,117	2,117
Gross Expenditures:	70,707	59,955	71,419	70,907	70,907
Unreimbursed Costs:	5,986	21,007	10,381	10,893	10,893
Position Allocation:	0.65	0.65	0.80	0.80	0.80

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: an increase of \$10,000 for salaries and benefits; including an \$8000 increase of Salary because the Law Library Board of Trustees voted to approve reinstatement of the Law Librarian's hours that were reduced in 2015 from .80 FTE to .65 FTE. The FTE will be restored to .80 FTE with resulting increases in Social Security of \$609 and Retirement of \$1348. There will also be an expected increase in Health Insurance of \$622. There is a \$672 decrease in Workers Comp Insurance amount; a decrease of \$83 for IT costs. The expenditure for Books & Periodicals is reduced in the amount of \$3000.

Based on the trend for the past seven months, filing fee revenue is expected to increase by approximately 5% in Fiscal year 2017/2018. 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 2017, so 12 months of 2016 were compared to 12 months of 2015. Mindful of the current economy, expected filing fee revenue is based on a 3% increase in the amount of filing fees paid during FY 2016/2017 compared to FY 2015/2016. The amount of fees paid has decreased in the past due to more litigants qualifying for filing fee waivers, not necessarily because

of fewer filings, but the courts have started to deny more requests for filing fee waivers, so the number of filing fees paid has increased.

As of March 2017, use of the Law Library by non-attorney patrons has increased by 3% over 2016. Total number of non-attorney patrons for period 07/16 to 03/17 was 1993. Total number of patrons, including attorneys, for period 07/16 to 03/17 is 2370.

WORKLOAD STATISTICS:

Law Library	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
	Actual	Actual	Actual	Estimated	Projected
Books on Hand					
Periodicals & Publications on Hand	9,632	9,648	9,660	9,670	9,675
Books Purchased, Gift or Otherwise	16	12	8	10	5
Books Lost or missing	0	1	0	3	3
Patrons (Total)	2,533	2,715	2,940	3,175	3,665
Patrons (Non-Attorney)	2,467	2,675	2,780	2,960	3,110

This budget was approved by the Law Library Board of Trustees on March 1, 2017. 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 was recommended as requested. No capital assets, information technology, vehicles, or capital improvement projects were requested or recommended. The Law Library Board approved adding back 0.15 FTE Law Librarian/Small Claims Advisor position.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
<u>LAW LIBRARY - 210200</u>					
B48 LAW LIBRARIAN/SMALL CLAIMS ADVISOR	0.65	0.65	0.80	0.80	0.80
BUDGET UNIT TOTAL	0.65	0.65	0.80	0.80	0.80

**DEPARTMENT
PROGRAM**

**DISTRICT ATTORNEY
Prosecution Programs**

BUDGET NUMBER

216000-216900

Title	Actual 2015/2016	Actual 2016/2017	Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Revenues					
FINES AND FORFEITS	32,009	41,402	35,000	35,000	35,000
INTERGOVERNMENTAL REVENUE	3,872,580	4,113,054	4,177,183	3,871,629	3,871,629
CHARGES FOR SERVICES	4,469	2,444	19,000	19,000	19,000
MISCELLANEOUS REVENUES	27,033	20,839	10,167	32,214	32,214
OTHER FINANCING SOURCES	24,436	69,550	100,000	100,000	110,000
Total Revenues:	3,960,527	4,247,289	4,341,350	4,057,843	4,067,843
Expenditures					
SALARIES & EMP BENEFITS	5,994,163	6,112,822	7,357,990	7,042,037	7,042,037
SERVICES & SUPPLIES	959,921	1,076,712	1,213,684	1,137,050	1,147,050
OTHER CHARGES	369,588	318,264	391,257	361,037	361,037
CAPITAL ASSETS	16,192	41,196	0	0	0
Gross Expenditures:	7,339,864	7,548,994	8,962,931	8,540,124	8,550,124
INTRAFUND TRANSFERS	7,104	28,336	(78,761)	(78,761)	(78,761)
Net Expenditures:	7,346,968	7,577,330	8,884,170	8,461,363	8,471,363
Unreimbursed Costs:	(3,386,441)	(3,330,041)	(4,542,820)	(4,403,520)	(4,403,520)
Position Allocation:	62.75	63.00	63.00	63.00	63.00

DESCRIPTION:

The District Attorneys' primary duty is to protect the people of our community and to 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, an investigation division, and a victim witness services division. All divisions routinely provide training and outreach to local and state law enforcement agencies either self-initiated or upon 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, evidentiary hearings, 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 utilize the special Grand Jury process to obtain indictments rather than conduct preliminary hearings. Additionally, internal processing of all criminal cases has transitioned to a more efficient case management system. Prosecutor by Karpel, our new case management system has eliminated the paper based processes which has streamlined the workflow among staff and law enforcement agencies. Finally, all support staff and legal clerks are becoming cross-trained on all aspects of processing criminal matters and the paperwork associated there with.

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 other law enforcement agencies as requested. 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. 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 Forensics 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.

Victim Witness Assistance Center: (Budget Unit 216300)

Kings County's Victim Witness Assistance Program is operated under the direction of the District Attorney's Office. Having the District Attorney's office administer this program is the predominant model statewide. Under the direction of the District Attorney's Office the program is able to better serve the victims in a timely manner.

<u>WORKLOAD:</u>	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
New Victims	976	800	1029	995	900	600
State Claims Filed	359	270	306	662	300	300
Claims Assisted	749	625	992	1324	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. Due to an increase in VOCA funding this fiscal year the program has been able to hire two new extra help advocates. The extra help positions have provided support to the FTE Advocates, therefore, permitting staff to provide more complete

services to all crime victims. 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. They participate in National Night Out each year providing awareness to communities such as Avenal, Corcoran and Hanford. Additionally, each year the program participates in National Crime Victims' Rights Week. The program host a ceremony to recognize survivors of crime in our community with a balloon release and a quilt unveiling to memorialize those who have lost their lives due to violent crimes. This event is open to the public.

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. Training has been provided on human trafficking, sexual assault and domestic violence. 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.

WORKLOAD:

	FY12/13 Actuals	FY13/14 Actuals	FY14/15 Actuals	FY15/16 Actuals	FY16/17 Estimated	FY17/18 Projected
Cases						
Reviewed	6,998	7,720	7,221	6,978	7,700	7,800
Cases Filed	5,960	5,641	6,367	5,474	5,000	5,400
Felonies Filed	2,124	2,043	1,719	1,432	1,700	1,800
Misdemeanors Filed	3,745	3,311	4,580	3,888	3,900	4,000
Homicides	10	11	14	11	10	11
Infractions/Other	190	140	172	150	150	175
Juvenile filings	223	147	176	132	145	160

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 FY16/17, we have seen felony filings to have decreased as compared with FY 15/16. 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 have been assigned to Superior Court 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.

In recent months, the defense bar has begun to disqualify certain judges, which has created an attorney staffing issue because the disqualified judge handled felonies, misdemeanors, and juvenile matters. That particular department was also understaffed to due the medical leave of one of the assigned attorneys. With assistance from Managing District Attorneys, we have been able to maintain our obligations; however, that is at the expense of management duties.

Equipment: (Within budget Unit 216000)

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 provided 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.

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.

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 12,585 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 funded by the State of California and the County's 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, including homicide. 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 and gathers additional evidence. 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 2016, the unit has prosecuted over 77 cases and assisted at least 109 victims of domestic violence and victims and families in domestic violence related cases, including several domestic violence cases where the victim was murdered. 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 and survivors of domestic violence. We have received numerous compliments and letters of appreciation for our services from the victims whom 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 an unprecedented number of outreach programs including Domestic Violence awareness month in October of 2016. The Unit has also conducted training of teachers, law enforcement, and other professionals that have proven to be very successful.

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 and full reimbursement is received each fiscal year. 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 2017-18.

CAO RECOMMENDATION:

This budget is recommended with changes from the request. No capital assets were requested. It was not recommended to purchase six additional laptops for the prosecutors for court use.

The Administration Office worked with the Information Technology Department to plan for the transition of future computer replacements to a lease line in order to smooth those costs. Recommended computers to be replaced in this department include: DA-29796, DA-30255, DA-30256, and DA-7GNBKQ1.

It was not recommended to add the District Attorney's requests for 2.0 FTE Deputy District Attorney I/II/III/IV positions, 1.0 FTE Office Manager, and 1.0 FTE Legal Office Supervisor. It was recommended to add the request for 1.0 FTE Fiscal Analyst III with the offset of 1.0 FTE Fiscal Analyst I/II.

Also, due to reductions in 2011 Public Safety Realignment funding Administration is recommending to delete 1.0 FTE Victim Advocate position in budget unit 216400. Fortunately, the District Attorney was able to transfer the position to the Victim Witness grant in budget unit 216300.

It is recommended to replace a truck (Vehicle #52753), and that replacement will be found in the Fleet budget unit. Unfortunately, the new vehicle was not included in Fleet's budget due to oversight, but will be added during final budget hearings in August.

Capital outlay projects, including a lobby remodel project with a new ADA countertop and bullet proof glass, and conversion of a file room into office spaces were not recommended. Administration will work with the Public Works Department to prioritize ADA projects in the County with the ADA plan.

The following accounts, outlined by budget unit, were adjusted from the request:

216000 – D.A.-Prosecution

- ST AID-Public Safety Svcs – from \$1,420,000 to \$1,410,654 based on historical receipts.
- ST AID-Juvenile Court – from \$309,200 to \$56,211. This account was reduced both here and in the Probation Department. As part of the 1991 Realignment package, the legislation provided funding equal to the block grant amounts proposed in the Governor's Budget and gave counties discretion to use these funds for juvenile justice, health, mental health, or social services programs. Those programs were called the County Justice Subvention Program (CJSP), which provided assistance to the counties for local juvenile justice programs, and the County Revenue Stabilization Program (CRSP), which provided assistance to stabilize the fiscal condition of smaller counties. The revenue in this account is recommending to be reduced to the amount of those block grants, and the remainder be budgeted for social service programs.
- Other Revenue – from \$10,000 to \$32,047.
- Regular Employees – from \$3,501,272 to \$3,319,289 due to the recommended changes to the personnel requested.
- Extra Help – from \$109,989 to \$97,047 based on historical expenditures.

- Overtime-Other Pays – from \$71,500 to \$65,000 based on historical expenditures.
- Retirement– from \$595,052 to \$567,964 due to the recommended changes to the personnel requested.
- Health Insurance– from \$450,268 to \$424,678 due to the recommended changes to the personnel requested.
- Mgmt Benefits/Life Ins– from \$20,228 to \$22,136 due to the recommended changes to the personnel requested.
- Unemployment Insurance– from \$4,300 to \$4,100 due to the recommended changes to the personnel requested.
- Social Security/Medicare– from \$219,587 to \$210,019 due to the recommended changes to the personnel requested.
- Communications – from \$67,113 to \$62,699 due to reductions in IT rate estimates.
- Jury & Witness Expense – from \$46,000 to \$40,000 based on historical expenditures.
- Extradition – from \$2,500 to \$1,000 based on historical expenditures.
- Office Expense – from \$50,550 to \$46,000 based on historical expenditures.
- Offset Printing – from \$2,115 to \$2,025 due to reductions in IT rate estimates.
- Computer Hard/Softwre Exp – from \$130,083 to \$97,314 based on agreed upon reductions.
- Prof & Spec Services – from \$10,000 to \$8,000 based upon historical expenditures.
- Litigation Expense – from \$80,500 to \$79,000 based upon historical expenditures.
- Research Services – from \$2,160 to \$1,500 based upon historical expenditures.
- Med Dental & Lab Svcs – from \$47,700 to \$46,000 based upon historical expenditures.
- Purchasing Charges – from \$4,950 to \$4,758 due to reductions in IT rate estimates.
- In-Service Training – from \$31,175 to \$23,400 based on agreed upon reductions.
- Travel and Expense – from \$53,000 to \$49,000 based on agreed upon reductions.
- In County Travel – from \$6,000 to \$2,500 based on historical expenditures.
- Information Tech Services – from \$261,464 to \$237,672 due to reductions in IT rate estimates.

216300 – D.A.-Victim Witness

- ST AID-CCCJ Victim Asst – from \$233,120 to \$315,190 due to an increase in the grant.
- Regular Employees – from \$131,541 to \$166,121 due to the recommended changes to the personnel requested (transfer in of Victim Witness Advocate I/II).
- Extra Help – from \$0 to \$29,178 based on the grant increase.

- Retirement– from \$19,583 to \$24,731 due to the recommended changes to the personnel requested.
- Health Insurance– from \$18,876 to \$29,264 due to the recommended changes to the personnel requested.
- Mgmt Benefits/Life Ins– from \$489 to \$520 due to the recommended changes to the personnel requested.
- Unemployment Insurance– from \$250 to \$350 due to the recommended changes to the personnel requested.
- Social Security/Medicare– from \$10,062 to \$12,707 due to the recommended changes to the personnel requested.
- Communications – from \$3,251 to \$2,992 due to reductions in IT rate estimates.
- Office Expense – from \$1,131 to \$4,008 based on the grant increase.
- Offset Printing – from \$267 to \$256 due to reductions in IT rate estimates.
- Purchasing Charges – from \$89 to \$86 due to reductions in IT rate estimates.
- Information Tech Services – from \$14,948 to \$12,344 due to reductions in IT rate estimates.

216400 – D.A.-AB109

- ST AID-Pub Safety Realign – from \$295,765 to \$163,205 due to the reduced 2011 public safety realignment funding from the State.
- Regular Employees – from \$219,788 to \$128,049 due to the recommended changes to the personnel requested (transfer out of Victim Witness Advocate I/II).
- Retirement– from \$32,720 to \$19,062 due to the recommended changes to the personnel requested.
- Health Insurance– from \$19,935 to \$2,521 due to the recommended changes to the personnel requested.
- Mgmt Benefits/Life Ins– from \$2,734 to \$203 due to the recommended changes to the personnel requested.
- Unemployment Insurance– from \$350 to \$150 due to the recommended changes to the personnel requested.
- Social Security/Medicare– from \$16,813 to \$9,795 due to the recommended changes to the personnel requested.

216500 – D.A.-State Prison

- Overtime-Other Pays – from \$17,500 to \$15,000 based on historical expenditures.
- Communications – from \$7,635 to \$7,051 due to reductions in IT rate estimates.
- Jury & Witness Expense – from \$2,200 to \$1,000 based on historical expenditures.
- Litigation Expense – from \$1,500 to \$5,000 based upon historical expenditures.
- Purchasing Charges – from \$269 to \$259 due to reductions in IT rate estimates.
- In-Service Training – from \$1,580 to \$1,500 based upon historical expenditures.

- Travel and Expense – from \$5,000 to \$5,000 based upon historical expenditures.
- Information Tech Services – from \$10,693 to \$8,805 due to reductions in IT rate estimates.

216700 – D.A.Fed VAWA Grant

- Communications – from \$2,300 to \$2,170 due to reductions in IT rate estimates.
- Jury & Witness Expense – from \$3,500 to \$1,000 based on historical expenditures.
- Purchasing Charges – from \$101 to \$97 due to reductions in IT rate estimates.
- In-Service Training – from \$1,000 to \$500 based upon historical expenditures.
- Travel and Expense – from \$2,000 to \$1,500 based upon historical expenditures.
- Information Tech Services – from \$4,957 to \$4,246 due to reductions in IT rate estimates.

216800 – D.A.-Misc Grants

- Workers' Comp Fraud Grant – from \$257,072 to \$256,089 based on offsetting expenditures.
- Communications – from \$4,118 to \$3,924 due to reductions in IT rate estimates.
- Purchasing Charges – from \$180 to \$173 due to reductions in IT rate estimates.
- Information Tech Services – from \$4,293 to \$3,511 due to reductions in IT rate estimates.

216900 – D.A.-Child Abduction Un

- ST AID-Mandated – from \$200,790 to \$209,044 based on offsetting expenditures.
- Overtime-Other Pays – from \$4,500 to \$3,500 based on historical expenditures.
- Communications – from \$2,746 to \$2,370 due to reductions in IT rate estimates.
- Jury & Witness Expense – from \$2,500 to \$1,000 based on historical expenditures.
- Extradition – from \$2,000 to \$1,000 based on historical expenditures.
- Purchasing Charges – from \$76 to \$73 due to reductions in IT rate estimates.
- Information Tech Services – from \$2,560 to \$2,117 due to reductions in IT rate estimates.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with changes from the recommended. On August 8, 2017 the Board of Supervisors approved the use of Asset Forfeiture funds for training requirements. Final budget changes included:

**DEPARTMENT
PROGRAM**

**DISTRICT ATTORNEY
Prosecution Programs**

BUDGET NUMBER

216000-216900

<u>Account</u>	<u>Recommended</u>	<u>Adopted</u>
Revenue Transfer In	100,000	110,000
In Service Training	23,400	26,730
Travel Expense	49,000	55,670

<u>POSITION TITLE</u>	<u>Adopted 2016-2017</u>	<u>Amended 2016-2017</u>	<u>Requested 2017-2018</u>	<u>Recommended 2017-2018</u>	<u>Adopted 2017-2018</u>
<u>D.A. - PROSECUTION - 216000</u>					
A11 DISTRICT ATTORNEY	1.00	1.00	1.00	1.00	1.00
B79 COMPUTER FORENSICS SPECIALIST II OR	1.00	1.00	1.00	1.00	1.00
B80 COMPUTER FORENSICS SPECIALIST I	-	-	-	-	-
Q31 SUPERVISING LEGAL SECRETARY	-	-	1.00	-	-
C50 LEGAL SECRETARY OR	10.00	10.00	8.00	8.00	8.00
C58 LEGAL CLERK II OR	2.00	2.00	3.00	3.00	3.00
C57 LEGAL CLERK I	1.00	1.00	2.00	2.00	2.00
C92 LEGAL OFFICE SUPERVISOR	2.00	2.00	1.00	2.00	2.00
D124 FISCAL ANALYST III	-	-	1.00	1.00	1.00
D02 FISCAL ANALYST II OR	1.00	1.00	-	-	-
D17 FISCAL ANALYST I	-	-	-	-	-
D93 CHIEF D.A. INVESTIGATOR	1.00	1.00	1.00	1.00	1.00
D127 ASSISTANT CHIEF DISTRICT ATTORNEY INVESTIGATOR	1.00	1.00	1.00	1.00	1.00
D131 ASSISTANT DISTRICT ATTORNEY	1.00	1.00	1.00	1.00	1.00
L14 SENIOR DISTRICT ATTORNEY INVESTIGATOR	2.00	2.00	2.00	2.00	2.00
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	3.00	3.00	3.00	3.00	3.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
C53 INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
T06 DEPUTY DISTRICT ATTORNEY IV OR	7.00	7.00	8.00	8.00	8.00
T07 DEPUTY DISTRICT ATTORNEY III OR	3.00	3.00	1.00	1.00	1.00
T08 DEPUTY DISTRICT ATTORNEY II OR	2.00	2.00	3.00	3.00	3.00
T09 DEPUTY DISTRICT ATTORNEY I	-	-	-	-	-
D132 MANAGING DEPUTY DISTRICT ATTORNEY	2.00	2.00	2.00	2.00	2.00
BUDGET UNIT TOTAL	41.00	41.00	41.00	41.00	41.00
<u>D.A. - VICTIMS WITNESS - 216300</u>					
D109 VICTIM WITNESS COORDINATOR	1.00	1.00	1.00	1.00	1.00
P19 VICTIM WITNESS ADVOCATE II OR	1.50	1.50	1.50	1.50	1.50
P21 VICTIM WITNESS ADVOCATE I	-	-	-	1.00	1.00
BUDGET UNIT TOTAL	2.50	2.50	2.50	3.50	3.50
<u>D.A. - AB 109 - 216400</u>					
C09 OFFICE ASSISTANT II OR	-	-	-	-	-
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
P19 VICTIM WITNESS ADVOCATE II OR	0.50	0.50	1.50	0.50	0.50
P21 VICTIM WITNESS ADVOCATE I	1.00	1.00	-	-	-
T06 DEPUTY DISTRICT ATTORNEY IV OR	1.00	1.00	1.00	-	-
T07 DEPUTY DISTRICT ATTORNEY III OR	-	-	-	-	-
T08 DEPUTY DISTRICT ATTORNEY II OR	-	-	-	-	-
T09 DEPUTY DISTRICT ATTORNEY I	-	-	-	1.00	1.00
BUDGET UNIT TOTAL	3.50	3.50	3.50	2.50	2.50

**DEPARTMENT
PROGRAM**

**DISTRICT ATTORNEY
Prosecution Programs**

BUDGET NUMBER

216000-216900

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
<u>D.A. - STATE PRISONS - 216500</u>					
C50 LEGAL SECRETARY OR	2.00	2.00	1.00	1.00	1.00
C58 LEGAL CLERK II OR	-	-	1.00	1.00	1.00
C57 LEGAL CLERK I	-	-	-	-	-
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	3.00	3.00	3.00	3.00	3.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
T06 DEPUTY DISTRICT ATTORNEY IV OR	-	-	2.00	2.00	2.00
T07 DEPUTY DISTRICT ATTORNEY III OR	3.00	3.00	1.00	1.00	1.00
T08 DEPUTY DISTRICT ATTORNEY II OR	-	-	-	-	-
T09 DEPUTY DISTRICT ATTORNEY I	-	-	-	-	-
BUDGET UNIT TOTAL	8.00	8.00	8.00	8.00	8.00
<u>D.A. - DOMESTIC VIOLENCE - VAWA GRANTS - 216700</u>					
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	1.00	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	1.00
T06 DEPUTY DISTRICT ATTORNEY IV OR	1.00	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	3.00
*Position may only be filled at the II level (per grant guidelines).					
<u>D.A. - MISCELLANEOUS GRANTS - 216800</u>					
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	2.00	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	1.00
C58 LEGAL CLERK II OR	-	-	-	-	-
C57 LEGAL CLERK I	-	-	-	-	-
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00	3.00
<u>D.A. - CHILD ABDUCT - 216900</u>					
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	1.00	1.00	1.00	1.00	1.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
C53 INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00	2.00
DEPARTMENT TOTAL:	63.00	63.00	63.00	63.00	63.00

**DEPARTMENT
PROGRAM**

**SHERIFF
All Programs**

BUDGET NUMBER

220000 - 227710

Title	Actual 2015/2016	Actual 2016/2017	Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Revenues					
LICENSES & PERMITS	43,292	45,007	43,000	43,000	43,000
FINES AND FORFEITS	120,150	120,799	130,155	130,155	130,155
USE OF MONEY & PROPERTY	0	0	0	0	0
INTERGOVERNMENTAL REVENUE	13,542,313	14,073,709	15,383,831	14,573,231	14,573,231
CHARGES FOR SERVICES	1,624,690	1,802,142	2,169,340	2,169,340	2,169,340
MISCELLANEOUS REVENUES	206,938	315,362	100,192	85,013	85,013
OTHER FINANCING SOURCES	374,616	740,068	1,034,170	1,033,170	1,033,170
Total Revenues:	15,911,999	17,097,087	18,860,688	18,033,909	18,033,909
Expenditures					
SALARIES & EMP BENEFITS	23,607,270	25,396,442	29,121,623	27,746,972	27,746,972
SERVICES & SUPPLIES	6,816,991	7,229,746	9,347,827	8,533,208	8,558,208
OTHER CHARGES	2,814,186	3,117,946	3,222,206	3,215,141	3,215,141
CAPITAL ASSETS	279,725	253,026	384,807	23,035	23,035
OTHER FINANCING USES	0	1,456,505	0	0	0
Gross Expenditures:	33,518,172	37,453,665	42,076,463	39,518,356	39,543,356
INTRAFUND TRANSFERS	(1,492,366)	(1,029,111)	(1,238,557)	(1,118,475)	(1,118,475)
Net Expenditures:	32,025,806	36,424,554	40,837,906	38,399,881	38,424,881
Unreimbursed Costs:	(16,113,807)	(19,327,467)	(21,977,218)	(20,365,972)	(20,390,972)
Position Allocation:	304.00	310.00	310.00	300.00	300.00

CAPITAL ASSET DETAIL

220600 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
GTR 8000 Repeaters	Replace	2	16,978	18,300	1	18,300
				18,300		18,300

CAPITAL ASSET DETAIL

222000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Matrice Drone	New	1	15,050	-	0	-
Hydraulic Ram Camera	New	1	23,928	-	0	-
Negotiations Recording Phone	New	1	27,074	-	0	-
				-		-

CAPITAL ASSET DETAIL

223000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Dual View Full Body Security Screening	New	1	176,400	-	0	-
Firearms	New	3	409	880	2	880
ALS 40mm Single Shot Launcher	Replace	4	975	3,855	2	3,855
				4,735		4,735

CAPITAL ASSET DETAIL

227710 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
SUV for Animal Services Shelter	Replace	1	39,600	-	0	-
				-		-

72

Total:

23,035

23,035

DEPARTMENT
PROGRAM

SHERIFF
All Programs

BUDGET NUMBER

220000 - 227710

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, and maintaining all required documentation for Peace Officer's Standards and Training Peace Officer's Standard and Training (P.O.S.T.) mandated and reimbursable courses. This Division is responsible for registering sex registrants, arson registrants, and drug registrants. They answer the Sheriff's Office reception line, receive cash payments, receive and distribute packages for the Department, issuing approved Concealed Carry Weapons Permits and Live Scan fingerprinting.

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.

The Backgrounds Investigation Unit is staffed with sworn and reserve 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, Animal Services, dispatchers, contract employees (i.e. Jail medical applicants, construction workers, Medcore employees, etc.), as well as county Department head candidates.

The Sheriff's Records Department is staffed 24/7 and is the first point of contact for citizens requesting records pertaining to crimes against person(s) or property and repossessions. They maintain and process criminal records such as warrants and restraining orders, California Law Enforcement Telecommunications System (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. They continue to maintain all Jail records to include booking information.

The Sheriff's Fiscal Unit performs all budgetary and accounting activities for the Sheriff's Office. In addition to preparing and managing Department budgets, the Fiscal Unit

DEPARTMENT
PROGRAM

SHERIFF
All Programs

BUDGET NUMBER

220000 - 227710

performs all payroll functions, completes the final processing of training and travel requests, reconciliation of all accounts and funds, reconciliation of all Department Cal-Card transactions, accounts receivable/payable for all Divisions (as well as two task forces). They issue and maintain Department cellular phones, as well as grant administration.

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 Special Weapons and Tactics (SWAT)/Crisis Response Team (CRT) Teams, Kings County Dive Team, the Air Support Unit and State Parole. Our dispatch also handles communications with other emergency and non-emergency local and Statewide agencies.

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 Kings County Multi-Agency Critical Incident Response Team. Eight of our fifteen dispatchers are on the Tactical Dispatch Team with the Emergency Training Officer serving as the team leader. They participate in SWAT call-outs and train with the CRT.

An alternate Dispatch location exists at the Emergency Operations Center (EOC) located at the Health Annex. In the event of a major disaster, the EOC would be activated as an emergency command center.

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 has 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.

Deputies use seven Community Substations on a daily basis. Two substations are in 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 conduct interviews. Previously, to perform these tasks, a Deputy would need to return to headquarters leaving their assigned beat for an extended period.

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 fifteen sworn personnel - twelve sworn members of the Sheriff's Office and three District Attorney's Office Investigators.

SUPPORT SERVICES

Support is under the umbrella of the Sheriff's Office Operations Division. The functions of Support Services consist 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 Unit Commander from a local law enforcement agency, one Sheriff's Sergeant, two Sheriff Senior Deputies, one Sheriff's Records Clerk III, and seven Investigators; one each from the Lemoore Police Department, Corcoran Police Department and Kings County Probation Department, and two from the Kings County Sheriff's Office and Hanford Police Department. The District Attorney's

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Office provides one Deputy District Attorney. The California Highway Patrol (CHP) is also an active member of this task force. In addition to the KCNTF, KCSO began providing one Deputy 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, 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 at the Superior Court House located in Hanford. Bailiffs maintain security and order in the courtroom and surrounding court premises. Bailiffs serve to preserve order among participants and spectators during court proceedings. They 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.

DETENTIONS

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 facility houses both male and female adult inmates as well as some inmates with special needs and mental health issues. The facility houses classifications of inmates both pre and post adjudication. Inmates are housed in three housing Units with twenty housing pods based upon their level of classification. The facility has a rated capacity of 613 beds in dorm setting, single and/or double cells. Due to the AB109 Realignment to County facilities, 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.

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JAIL TRANSPORTATION UNIT

The Jail Transportation Unit consists of a Sergeant, one Senior Deputy and thirteen Transportation Deputies. This Unit is responsible for transporting all inmates to and from eight different courtrooms, scheduling transportation to and from prison and other institutions, child custody hearings, medical appointments, and warrant pick-ups and drop-offs. This Unit provides security for all inmates admitted into hospitals for long-term care and/or treatment, and maintains a rotating on-Call schedule in case of medical emergencies at the Jail. They supervise all in-custody inmates during court proceedings, deliver court remands to the Jail facility, conduct transportation vehicle inspections, and provide coverage of the basement Control Room within the new Hanford Superior Court building.

JAIL CLASSIFICATION UNIT

The Jail Classification Unit is responsible for utilizing the Jail's Objective Classification Plan in determining appropriate housing for all inmates within the Kings County Jail. The Classification Unit encompasses the Jail's mailroom and is responsible for processing all incoming and outgoing inmate mail. This Unit manages the Jail's population and provides statistical population 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 with the California Department of Corrections and Rehabilitation (CDCR). It functions as a liaison between the Jail and GTF, NTF and the District Attorney's Office, as well as other law enforcement agencies.

JAIL INVESTIGATIVE SERVICES UNIT (ISU)/K-9 Unit

The Jail Investigative Services Unit (ISU) is responsible for filing and reporting potential criminal cases that occur within the Kings County Jail to the District Attorney's Office. They also oversee the Jail K-9 Unit. The Jail has a K-9 Unit consisting of two canines that are currently in the training phase of this program. The K-9 Unit is used in the detection of narcotics in and out of the Jail facility and at inmate assigned work sites.

JAIL QUALITY ASSURANCE/CASE RECORDS UNIT

The Jail has a Quality Assurance Unit that is comprised of one Sergeant and one Senior Deputy. They are 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 makes recommendations for policy changes and maintains Jail records. Supervisory staff assigned to this Unit conduct background investigations on applicants applying for a position within the Jail. The Jail's Case Records Unit consists of two detentions technicians that are responsible for receiving and processing case summaries from the Kings County Superior court for

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all in-custody cases calendared each business day. They also process commitments and function as a liaison between the Jail and the courts.

JAIL TRAINING UNIT

One Sergeant makes up the Jail Training Unit but also oversees the Programs Unit. The Training Unit is responsible for scheduling training for 112 sworn positions, developing a yearly training plan for all staff, ensuring that mandatory Standards & Training for Corrections (STC) training requirements are met, processing travel claims and completing all travel arrangements. This Unit inventories personnel equipment, issues identification cards for contracted medical providers, contractors, new hires, and maintains and modifies the Jail's work schedules for all sworn staff.

JAIL PROGRAMS UNIT

The Jail Programs Unit is composed of one Senior Deputy and two Detention Deputies. This Unit is responsible for providing and developing inmate programs such as Narcotics Anonymous/Alcoholics Anonymous, Chaplain Services, educational services, life skills and maintaining contracts with agencies that provide these services. The Programs Unit oversees Champions Recovery Alternative and coordinates with other treatment programs for inmates. They supervise inmate worker programs to include Animal Services, County Shop, Kitchen Services, Car Wash, Auto Detailing, and provide work crews to local substations and Community Oriented Policing projects.

JAIL ADMINISTRATIVE UNIT

The Jail has an Administrative Unit comprised of one Sergeant. This Unit is responsible for completing all facility inspections and the hiring and processing of new employees to include background services and pre-employment medicals. This Unit submits monthly Social Security and AB109 reports, oversees Alternative Sentencing, and acts as the Custodian of Records for subpoenas. The Sergeant processes employee timecards, tracks Building Maintenance/Public Works issues/repairs, and 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 including 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 Main Jail and

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Juvenile Center and brought into a service kitchen within facilities, where the food is then plated and delivered to inmates. The current staffing for the Jail Kitchen is one Food Services Manager, two Senior Jail Cook positions, and eight Jail Cook positions.

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 WORKLOAD:	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Projected
<u>CIVIL DEPARTMENT:</u>					
Cases Processed	2,521	2,204	2,243	2,270	2,300
Cases Served	2,240	1,939	1,906	1,940	1,956
Attempts at Process	1,337	1,284	1,407	1,430	1,457
Services Unsuccessful	183	172	232	250	282
Services Cancelled	98	93	105	100	100
<u>RECORDS DEPARTMENT:</u>					
Citations	274	567	689	472	323
Live Scan Fingerprinting	2,093	2,226	2,949	1554	818
Narrative/Interviews Typed	632	575	729	576	455
Reports Processed	3,543	3,833	3,771	3460	3174
Teletype (CLETS)	6,290	6,734	6,555	6626	6697
Warrants	4,175	5,325	5,109	3928	3020
CCW Permits:					
Initial Issuance	229	234	197	216	237
Renewals*	405	227	320	260	211

*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.

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COMMUNICATIONS WORKLOAD:	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-2017 Estimated	2017-2018 Projected
<u>CALLS FOR SERVICE</u>					
Kings County Sheriff	39,357	31,205	31,448	33,746	34,000
Kings County Fire	4,973	4,773	5,296	5,166	5,200
Avenal Police Dept.	10,716	10,509	10,090	10,282	10,300
City of Lemoore	127	N/A	N/A	N/A	N/A
City of Lemoore Fire	28	N/A	N/A	N/A	N/A
Kings Co. Probation	7,739	7,439	8,668	8,776	8,800
K.C. Animal Control	2,673	2,839	3,526	4,201	4,200
<u>CALLS RECEIVED & ANSWERED</u>					
9-1-1 Calls	23,515	27,340	26,905	28,226	28,300
Admin Line Calls In	20,768	20,235	21,707	19,958	20,000
Extension Line In	21,827	21,020	22,116	21,824	21,900
Avenal PD Calls In	4,068	4,757	4,682	5,861	5,900
Misc. Additional Lines	115	91	98	402	400
Outgoing Calls	23,386	33,080	28,070	25,589	26,000
<u>OPERATIONS WORKLOAD:</u>					
Calls for Service	35,359	34,093	34,959	28,248	28,500
Self Initiated Activity	24,296	19,475	19,815	15,858	16,000
Written Reports	3,543	3,833	3,771	4,044	4,336
Arrests	2,931	2,513	2,682	2,272	2,400
<u>DETENTIONS WORKLOAD:</u>					
Annual Transportation Trips	6,884	6,866	6,690	4,154	4,500
# of Deputy Hours	17,716	17,171	16,639	16,772	17,500
# Inmates Transported	28,181	25,812	22,422	15,624	16,000
Bookings	7,916	7,146	6,998	6,040	6,100
Hours	3,562	3,216	3,149	2,718	2,745
Releases	7,433	7,247	7,038	6,110	6,200
Hours	1,114	1,087	1,056	916	930
Prisoner Cell Checks	1,795,800	1,795,800	1,795,800	1,909,680	2,452,800
Hours	8,760	8,760	8,760	8,760	10,950
Medical and Sick Call	CFMG	2,344	28,886	13,894	14,250
Hours	CFMG	781	9,628	4,585	4,676
Employee Training	522	539	650	675	700

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Hours	7,000	8,084	9,000	9,800	10,000	
Work Crews	1,358	1,231	1,400	1,625	1,800	
Hours	10,864	9,848	11,200	13,475	15,500	
AOWP Placements*	430	300	210	200	220	
Hours	2,150	1,500	1,050	1,000	1,100	
Comm. Service Placement	964	616	480	350	380	
Hours	1,930	1,232	960	700	760	
Weekender Placement~	2,874	2,695	1,400	1,922	2,010	
Hours	5,030	4,716	2,450	3,364	3,518	

*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:	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Projected
Meals Served	668,163	708,000	726,876	705,180	715,080
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	668,163	708,000	726,876	705,180	715,080
Hours	14,495	14,495	16,675	16,675	16,675
ANIMAL CONTROL WORKLOAD	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Projected
Dog Licenses	987	1,216	980	1,200	1,200
<u>Leash Law & Licensing Enforce:</u>					
Impoundment	5,419	5,107	4,337	4,500	4,250
Hours	4,877	4,950	4,600	4,500	4,250
<u>Rabies Control</u>					
Bites Reported	43	57	40	38	40
Hours	43	57	40	38	40
<u>Public Spay & Neuter Surgeries:</u>	3,505	2,749	1,850	2,200	2,500
<u>A.S. Field Officers:</u>					
Calls for service	2,673	3,028	3,936	3,800	3,800
Hours	2,405	2,704	3,318	3,400	3,400

REVIEW OF DEPARTMENTAL OBJECTIVES AND ACCOMPLISHMENTS (16-17):

Administration

The Sheriff Administration section of the Jail expansion project was completed in August and the Sheriff's Records Division and the Fiscal Unit were relocated to the new

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offices. One Records Clerk position that was previously assigned at the reception area of the Administration building was reclassified to a Department Specialist III to better suit the needs of the Department.

Communications

In June of 2016, the new 911-phone system called the Viper was installed. 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 computer aided design (CAD) system were 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. This dispatch center added new console lighting at each position using State 911 Funding. It was approved by the Board of Supervisors to use a portion of the capital projects budget to replace the carpet in the Dispatch center. This should be completed in late spring.

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 Motorola no longer manufactures parts for repairs. This system was approved for replacement in the FY16/17 budget and this purchase should be completed in early June.

We replaced the "Are you Ok?" (RUOK) program with the Call Reassurance (CARE) system. The RUOK program was 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. This system is up and running with no issues.

Operations

During the FY 2016-2017 budget process, an additional Sheriff's Investigative Assistant position was requested to ensure background investigations continued to meet the complex requirements and guidelines of P.O.S.T. and the Sheriff's Office's staffing needs were met in a timely manner. This position was later underfilled with a clerical position, Department Specialist III to better fit the needs of the Division.

Recently, KCSO has faced difficulty in hiring qualified patrol deputies for the Operations Division. 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 Sheriffs is difficult and can be very expensive. Because of the inability to recruit and retain quality personnel, KCSO often finds the Patrol Division to be short-staffed, 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. For this reason, we are requesting 3.0 FTE additional Sheriff Deputy I positions to provide adequate coverage to these areas.

Several air conditioning Units were replaced in the Operations Headquarter building, which should create a more comfortable work environment for the summer. However, the building is extremely old and the Sheriff's Office has outgrown this building. We recently transformed our larger interview room into a working space for two detectives to give them more workspace. However, this leaves Detectives with only one small interview room for interviewing suspects, victims and witnesses, which is not a sufficient space for the number of interviews conducted in our building. It does not allow two interviews to be conducted simultaneously in a confidential area.

Narcotics Task Force

The Kings County Narcotics Task Force (KCNTF) continues to collaborate with other local and Federal law enforcement agencies to service the citizens of Kings County. In FY 2016-17, KCNTF was awarded \$15,000 in DCE/SP funds (Domestic Cannabis Eradication Suppression Program) to support the eradication of local illegal marijuana grows. In 2016, NTF seized 55.92 lbs. of illegal marijuana and 3,654 marijuana plants with a combined estimated street value of \$11,853,714. KCNTF's marijuana eradication efforts have shown substantial increases to illegal marijuana eradication and prosecution due to the monetary funding by the DCE/SP grant and the establishment of partnerships with other local and Federal law enforcement agencies. However, with the legalization of recreational marijuana in the State of California and with current ongoing legislation, we foresee this grant being cut by the Department of Justice and do not anticipate receiving these funds in the future.

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.

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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 the FY16/17 budget process contingent on receiving additional Trial Court Security funding from the State. The Sheriff's Office was granted supplemental State funding to help offset the cost of the increased staffing requirements pursuant to Government Code Section 69927. 3.0 FTE Deputy Sheriff Bailiff and 1.0 FTE Detentions Technician positions were added with the State funding.

Detentions

The AB900 Phase Two was completed at the Jail, which included construction of additional housing units, a medical suite, a warehouse, and a new laundry area. The groundbreaking ceremony for the SB1022 (Phase 3) Project took place in the fall and should be completed in 2018.

The Sheriff's Office instituted a Detentions K-9 program in early spring funded by donations from Myers Well Drilling. This Unit currently consists of two narcotic detection dogs that are in the preliminary training stages.

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 2016. The 122 cases consist of fights, drugs, assaults, escape attempts, weapons found, vandalism and resisting.

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 seven inmates prior to the completion of their sentence. In 2016, there were no early releases. The reduction in early releases is a good sign however, there are a large number of arrestees that are still cited by sworn staff in-lieu of booking at the overcrowded Jail facilities.

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Jail Kitchen

A new job specification for Jail Cook Trainee was completed and this should increase the candidate pool for the vacant Jail Cook positions. The kitchen is still housed in the Branch Jail facility until completion of Phase 3 of the SB1022 project. There have been multiple vacancies in the kitchen for a length of time but interviews were recently conducted and we are hoping to fill at least two vacancies before the summer.

Animal Services

During FY 16-17 Animal Services was awarded nearly \$80,000 in grant funds from Petco Foundation and several local animal organizations to assist the citizens of Kings County with low and no cost spay and neutering programs. The grants will be exhausted during FY 17-18. The outcome of these programs has positively benefited the community and allowed us to alter almost 10,000 local cats and dogs in a five-year period. These public programs have directly reduced the number of animals arriving at the shelter, which in turn has raised our live release rate to 84%. 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 in the past. There is, however, a continued need for services in the community. Sterilized pets results in fewer animals entering the shelter, a decrease in hormone charged aggressive animals in the streets and causing accidents, and a reduced liability for the County.

During the FY16-17, Animal Services has worked closely with County Counsel and Sheriff Office Administration in order to continue to improve the County ordinances concerning animal control. Major changes include language change to reduce animal fighting practices, more specific wording on cruelty/neglect ordinances and Animal Control Officer responsibilities. The Animal Services Manager has also worked with County Counsel in order to create a policy for implementing an administrative citation process that would bring additional revenue into the Field Services budget. This would allow officers to cite for specific county ordinance violations with fees paid directly to the shelter.

In FY 16-17, shelter staff has held three separate spay/neuter/shot clinics throughout the County and attended ten different community events. The Outreach Coordinator position was filled in April 2016 and continues to improve outreach and community efforts.

Animal Services' Adoption Center at the Hanford Mall continues to be a successful site for the adoption of dogs and cats and the occasional rabbit. Since the initial opening, the number of animals adopted has increased each year and has become a destination site for potential adopters with convenient weekend and evening business hours.

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The Field Services Division has three full time officers. Officers and shelter staff receive periodic training both internally and from outside agencies in order to remain up to date on animal care and enforcement policies /laws pertaining to animal control. New ordinances have allowed officers to enforce previously "untouchable" issues and have been an encouraging start to creating positive change in the commUnity. This 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. The new administrative citation process will be another tool for officers to successfully enforce county ordinances.

During FY16-17, Animal Services was able to receive and begin training to implement the acceptance of debit and credit card payments. We believe this will increase convenience for customers as well as increase the amount of revenue collected due to the change.

The Department currently utilizes three Animal Control Officer (ACO) vehicles, which perform calls for service throughout the nearly 1,400 square mile area of Kings County 5 days per week, and during weekends/evenings for emergencies on a rotating basis. The oldest ACO vehicle has nearly 200,000 miles on it. It is beginning to break down and needs to be replaced in order for the Division to continue required calls for service.

DEPARTMENTAL OBJECTIVES (17-18):

Administration

Two years ago, a salary study was conducted to evaluate the salaries of the Sheriff's Records Clerk positions in an effort to reduce the high rates of turnover. That study resulted in a 16-step pay increase for the Sheriff's Records Clerks however, this Division continues to have problems filling shifts for their 24/7 work schedule. They have routinely operated with an average of three vacancies, which requires current staff to work more than forty hours per week for shift coverage. We are hoping with the additional allocation of an extra-help position, we can alleviate some of the costly overtime and reduce the chance of staff burnout. For the past several years, one Sheriff's Records Clerk position has been assigned to work as the Narcotics Task Force (NTF) clerk. With the staffing troubles in the Records Division, the NTF Clerk position may need to be allocated within the Administration budget to work in Records if the turnover persists in the future. In 2017, we under filled one Sheriff's Records Clerk positions with a Department Specialist III to better suit the Division; these position changes are formerly requested in this year's budget.

Operations & Support

During the previous budget process, an additional Sheriff's Investigative Assistant position was requested to ensure background investigations continued to meet the

complex requirements and guidelines of P.O.S.T. and the Sheriff's Office's staffing needs were met in a timely manner. This position was later underfilled with a clerical position, Department Specialist III to better fit the needs of the Division. In the upcoming budget, we have requested to formalize this position change by deleting 1.0 FTE Sheriff's Investigation Assistant and adding 1.0 FTE Department Specialist III.

In the FY16-17 budget, Operations requested two vehicles: an incident command post vehicle and an evidence collection vehicle to replace outdated vehicles. The Incident Command Post vehicle was not approved through the Sheriff's Office budget but was later authorized as part of the Homeland Security grant funds. This vehicle is currently being built and we anticipate receiving it in 2017. The evidence collection vehicle requested by the Operations – Support Division was approved through the Sheriff's Office budget and was delivered in April 2017.

Due to the lack of adequate working space and case file storage, the Detectives Division was recently forced to convert an interview room to create additional working space. This did create additional working space for the Detectives but in the process, it eliminated their larger interview room, which leaves inadequate space to interview victims, suspects and witnesses.

In FY16/17, a couple seasoned members of the SWAT team left to pursue employment with other law enforcement agencies. Two of the three available positions have been filled with Sheriff Deputies. Their focus in the future is to get all team members adequately trained and to maximize their unification efforts.

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). Additionally, one KCSO Sheriff's Senior Deputy continues to work alongside 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

It is a possibility that in FY17/18 the Court Security Division could be taking over the duties of screening all personnel that enter the courthouse. This would require the addition of 5.0 FTE Deputy Sheriff Bailiffs to staff this area – to be funded by the State.

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 sufficiently 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. In 2016, the Jail staff completed 8,348 of total Standards and Training for Corrections (STC) training hours.

1. Continue the priority of reducing early releases from the Jail.
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.
5. Complete and occupy SB1022 Phase III in fiscal year 17-18 (Culinary Kitchen, Warehouse, Mental Health Unit and Day Reporting Center)
6. Relocation of the Alternative Sentencing Division to the Day Reporting Center upon completion of construction.

Jail Kitchen

The Kitchen staff will continue to:

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

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5. Hire one additional senior Jail cook to achieve full staffing level;
6. Continue meeting with the contractors in regards to the design and construction of the new Jail kitchen.

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 includes the recent implementation of accepting credit/debit card payments. This will also include an overhaul of the draining system in FY 17-18 that will allow for appropriate drainage and sanitation at the current shelter site.
7. 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
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, 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 2017-2018, the Sheriff's Office is requesting a budget with a total cost of \$40,837,906 of which \$384,807 is Capital Assets. The estimated revenue is \$18,917,435 leaving unreimbursed costs of \$21,920,471.

Administration: Because of some Division restructuring and changing of office space, the Sheriff's Records Clerk assigned to the Headquarters building has been re-classified

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to better represent the duties of this assignment. This reclassification is formally requested as part of the FY17/18 budget process. Additionally, we have requested an allocation for a Sheriff Records Clerk (Extra-Help) position. This clerical position would be utilized to support the Records Manager in maintaining the Spillman database and providing statistical information to Sheriff's Administrative staff, other County Departments and outside local/State/Federal law enforcement agencies. The Records Division consists of 8.0 FTE Sheriff Records Clerk positions. The Division has, on average, suffered three vacancies since 2015, which makes it increasingly difficult to cover a 24/7 staffed Division.

The Administration Division is requesting the reclassification of the Chief Civil Deputy position to a management level position. The position has clearly evolved over the years and the position is highly specialized. The Civil Division poses a huge liability to the County if not properly managed. The Sheriff is also requesting the reclassification of the Executive Secretary to the title of Secretary to the Sheriff. This position coordinates the elected-Sheriff's meetings with dignitaries, meetings at the State capitol, meetings with Federal and State Congressional personnel, as well as local meetings. The position requires an in-depth background investigation and subsequent clearance to be hired by a law enforcement agency, which is beyond that of the traditional "Executive Secretary" classification.

Communications: The Sheriff's Office requested 2.0FTE Dispatcher I/II positions in the FY16/17 budget process and anticipates filling these positions if the Lemoore Police Department requests dispatch services in order to ensure the continuation of shift coverage and the steady increase of radio traffic on two channels.

Operations: The School Resource Officer (SRO) positions have been under contract with the Federal Department of Justice (DOJ) and the various school districts around Kings County since 2013. The Federal funding was exhausted in the fall of 2016 and the contracts with the school districts will be up as of September 30, 2017. With Federal and State budgets in transition under our new President, our current funding levels for all programs may be in jeopardy. Without contracts with the school districts that would extend throughout 2018, we are requesting to delete 4.0 School Resource Office Sheriff Deputy positions. If awarded funding from Community Oriented Policing Services (COPS) or some other mechanism, it would be our subsequent request to reinstate some or all of these SRO positions, based on needs.

As part of our FY17/18 budget, we have requested the reclassification of the Chief Deputy Coroner position to include management benefits. This position is a highly specialized position and poses a huge liability to the county if not properly managed. With an increased salary and management benefits, this particular reclassification would actually save the county an estimated \$19,000.

Additionally, we are requesting to add 3.0 Sheriff (Patrol) Deputies to provide additional coverage to the south county areas. KCSO has experienced a lack of sufficient patrol

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staffing to properly cover the south county areas of Kings County including; Kettleman City, Corcoran, Reef City, Devils Den, and other areas that are geographically distant from the government center.

We are requesting to replace four (4) black and white patrol sedans with black and white, patrol packaged sport utility vehicles (SUVs). The SUVs would be permanently assigned to the Patrol Sergeant positions who act as the "Watch Commander" during each patrol shift. They are in charge of handling all initial responses to critical incidents and crime scenes. The changing police environment, along with recent litigation and case law, has necessitated an increased amount of equipment to be carried on a day-to-day basis. The SUV patrol platform will allow for the additional space for equipment and be able to handle the additional weight.

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 was extremely cramped with six detectives sharing a small office delineated by cubicles. In order to provide adequate working space, the Detectives recently converted an interview room into a workspace for two of the Detectives. Rural Crimes Detectives work 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. 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: In FY16/17, the Sheriff's Office received supplemental Trial Court Security funding that offset the costs of hiring additional positions that were requested in last year's budget. The funding received was enough to offset the cost of 3.0 FTE Deputy Sheriff Bailiff and 1.0 FTE Detentions Technician positions however, since a private security company is still conducting the entry screening process at the courthouse, we are requesting to delete 2.0 FTE positions (Deputy Sheriff Bailiff & Detentions Technician) that were not covered with the supplemental funding from the State.

Detentions: The SB1022 (Phase III) project is scheduled to be completed in 2018. Discussion will need to be held to establish procedures of the warehouse program as well as the 24-bed Mental Health Unit housing, programs and treatment plans.

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. In the Phase III expansion, a culinary kitchen will be constructed to include educational training for inmates and staff dining. Discussion will need to begin on the procedures for this educational program.

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Animal Services: In the upcoming fiscal year, Animal Services expects to see similar costs for spay and neuter associated with enforcing the county's new (as of 2015) Mandatory Spay and Neuter Ordinance (section 4-20). In order to enforce these new ordinances, funding is necessary to provide subsidy for those not in compliance that cannot otherwise comply but are willing to do so. Additional funding will be sought from grantors and donors.

Animal Service - Field Division requested a new Animal Control Officer vehicle through fleet budget in order to replace a current vehicle that has had multiple mechanical issues. This is our last vehicle without an up to date temperature control system and it has nearly 200,000 miles on the odometer. We have also requested an extra-help allocation due to increased workload and need for assistance with transport and event help in order to avoid overtime costs and staff burnout.

The Animal Services – Shelter Division is requesting a new Animal Control vehicle. The estimate for this truck is approximately \$38,000 and includes a custom bed with appropriate animal transporting boxes and temperature control. The Department currently has three ACO vehicles, which perform calls for service throughout the nearly 1,400 square mile area of Kings County five days per week, and during weekends and evenings for emergencies on a rotating basis. The oldest ACO vehicle has nearly 200,000 miles on it, is beginning to break down and is in need of replacement in order for the Division to continue to respond to required calls for service. This vehicle is requested to be purchased by the fleet fund and the cost would cover the required customization of the animal control bed and boxes necessary for humanely transporting animals.

CAO RECOMMENDATION:

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

The Administration Office worked with the Information Technology Department to plan for the transition of future computer replacements to a lease line in order to smooth those costs. Recommended computers and MDT's to be replaced in this department include: SO-30570, SO-3ZPW7J1, SO-29785, SO-29786, SO-29792, SO-26461, SO-26463, SO-26466, SO-26469, SO-268SNY1, SO-29676, SO-29678, SO-29679, SO-29685, SO-29689, SO-29699, SO-29847, SO-29848, SO-29850, SO-30001, SO-30063, SO-30047, SO-30096, SO-J73NFQ1, and SO-29698.

220000 – Sheriff

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

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

The Department requests 1.0 FTE Records Clerk I/II position that was previously assigned at the reception area of the Administration building to be deleted and added as a Department Specialist III to better suit the needs of the Department. This position is being recommended. In addition, we are recommending deleting a Department Specialist I/II due to losses in revenues from the Civil Funds 220100.

The following adjustments were recommended:

- ST-AID-Pub Safety Svcs revenue line was reduced from \$1,084,639 to \$1,048,842 based on historical receipts.
- Regular Employees expenditure line was reduced from requested \$3,272,436 to \$3,196,838 due to the deletions of the positions listed above.
- Extra Help was request was recommended to be eliminated from \$14,877 to \$0 based on the losses in Civil Funds 220100 budget unit.
- Retirement line was reduced from \$214,957 to \$209,628 due to the deletions of the positions listed above.
- Health Insurance line was reduced from \$207,625 to \$202,584 due to the deletions of the positions listed above.
- Management Benefits/Life Insurance was reduced from \$9,711 to \$8,536 due to the deletions of the positions listed above.
- Insurance- Workers Comp line was reduced from \$188,298 to \$197,762 based due to the deletions of the positions listed above.
- Unemployment Insurance line was reduced from \$1,900 to \$1,800 due to the deletions of the positions listed above.
- Social Security/ Medicare line was reduced from \$60,629 to \$57,890 due to the deletions of the positions listed above.
- Clothing & Personal Supplies was reduced from \$36,360 to \$29,000 due to historical receipts from previous year.
- Uniform allowance was reduced from \$5,575 to \$5,525 due to reduction in staff recommendation.
- Communications was reduced from \$19,305 to \$16,067 based on historical receipts.
- Maintenance- Equipment was reduced from \$12,300 to \$10,800 based on the needs of the department and historical expenditures.
- Office Expense was reduced from \$35,600 to \$28,000 based on historical expenditures.
- Postage and Freight was reduced from \$11,436 to \$11,286 based on reduced charges from the Information Technology Department.
- Offset printing was reduced from \$2,724 to \$1,683 based on historical expenditures.
- Computer Hard/Software was reduced from \$8,500 to \$7,000 based on reduced charges from the Information Technology Department.

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- Personnel Testing was reduced from \$34,600 to \$25,000 based on historical receipts and needs of the department.
- Purchasing Charges was reduced from \$2,457 to \$2,200 based on reduced charges from the Information Technology Department.
- In-service training was reduced from \$38,500 to \$36,500 based on historical receipts and needs of the department.
- In-Service Training Post was reduced from \$99,000 to \$81,000 based on historical receipts and needs of the department.
- Travel and Expense was reduced from \$40,400 to \$31,400 based on historical expenditures.
- Information Tech Services were reduced from requested \$173,199 to \$157,773 based on reduced charges from the Information Technology Department.
- IT Managed Contracts line was reduced from \$257,726 to \$243,482 based on reduced charges from the Information Technology Department.

220600 – Radio Communications (Dispatch)

This budget unit was recommended as requested.

Two capital asset items were requested: two GTR 8000 Repeaters. Administration is recommending one of the two GTR 8000 Repeaters to be replaced.

It was recommended to delete 1.0 FTE Emergency Communications Manager. It was also recommended to add a 1.0 FTE Radio Communications Programmer.

One capital improvement project was requested: Carpet replacement for the dispatch center. Administration is not recommending this request as the carpet will be replaced in Fiscal Year 16/17.

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

- Miscellaneous Other revenue line was reduced from \$45,622 to \$30,443 based on the reduction of revenues from a contract for communication services.
- Regular Employees expenditure line was reduced from requested \$949,232 to \$939,747 due to the deletion and addition of the positions listed above.
- Overtime-Other Pays request was recommended to be reduced from \$109,764 to \$100,000 based on historical expenditures in Salaries and Benefits.
- Retirement line was reduced from \$141,303 to \$139,891 due to the deletion and addition of the positions listed above.
- Health Insurance line was reduced from \$125,423 to \$128,631 due to the deletion and addition of the positions listed above.
- Management Benefits/Life Insurance was reduced from \$3,441 to \$499 due to the deletion and addition of the positions listed above.

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- Social Security/ Medicare line was reduced from \$75,202 to \$74,476 due to the deletion and addition of the positions listed above.
- Communications lines was reduced from \$12,492 to \$11,782 based on historical receipts.
- Radio Communications line was reduced from \$183,000 to \$20,000 due to the elimination of contract services for radio communications.
- Household expense was recommended to be reduced from \$1,400 to \$1,100 based on historical receipts.
- Maintenance- Equipment was reduced from \$55,850 to \$25,000 based on the needs of the department and historical expenditures.
- Office Expense was reduced from \$3,480 to \$2,400 based on historical expenditures.
- Postage and Freight was reduced from \$271 to \$71 based on reduced charges from the Information Technology Department.
- Offset printing was reduced from \$29 to \$28 based on reduced charges from the Information Technology Department.
- Computer Hard/Software was reduced from \$8,500 to \$7,000 based on reduced charges from the Information Technology Department
- Rent & Leases- Computer was increased from \$371 to \$547, based on charges from the Information Technology Department.
- Purchasing Charges were reduced from \$2,589 to \$2,489 based on reduced charges from the Information Technology Department.
- Information Tech Services were reduced from requested \$16,266 to \$13,375 based on reduced charges from the Information Technology Department.
- Repeaters line was reduced from \$40,152 to \$13,375 based on administration only recommending one purchase of repeaters, not two.
- Cost Applied was adjusted from \$(137,378) to \$(60,202) to reflect the decrease in services for contract services for radio communications.

220100 – Sheriff- Civil Division

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

The following adjustments were recommended:

- Revenue Transfer In revenue line was reduced from \$27,000 to \$26,000 based gross expenditures.
- Communications line was reduced from \$2,000 to \$1,000 based on reduced charges from the Information Technology Department.

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221000 – Sheriff- Narco Task Force

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

The following adjustments were recommended:

- Insurance- Workers Comp was removed from requested \$9,464 to \$0 based on this item already budgeted in 220000.
- Offset Printing line was reduced from \$638 to \$611 based on reduced charges from the Information Technology Department.
- Purchasing Charges was reduced from requested \$1,213 to \$1,166 based on increased charges from the Information Technology Department.
- Information Tech Services were reduced from requested \$15,360 to \$12,703 based on reduced charges from the Information Technology Department.

221100 – Sheriff- Gang Task Force

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

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

The following adjustments were recommended:

- Cities- City of Corcoran revenue line was increased from requested \$5,511 to \$5,800 to balance the adjustments in costs outlined
- Cities- City of Lemoore revenue line was increased from requested \$5,511 to \$5,800 to balance the adjustments in costs outlined.
- Cities- City of Avenal revenue line was increased from requested \$5,511 to \$5,800 to balance the adjustments in costs outlined.
- Cities- City of Hanford revenue line was increased from requested \$5,511 to \$5,802 to balance the adjustments in costs outlined.
- Communications line was reduced from requested \$3,286 to \$3,156 based on historical expenditures.
- Rents & Leases- Computer was increased from requested \$415 to \$944 due to historical receipts.
- Purchasing Charges was reduced from requested \$254 to \$244 based on increased charges from the Information Technology Department.
- Information Tech Services increased from requested \$14,000 to \$14,769 based on increased charges from the Information Technology Department.

221500 – Sheriff – AB 109

This budget unit was recommended as requested. No new capital assets, information technology, vehicles, or capital improvement projects were requested. It was recommended to delete 1.0 FTE Detentions Deputy I/STC/II and 1.0 FTE Detentions Technician I/II due to the decline in AB 109 Revenue.

The following adjustments were recommended:

- ST-AID-Pub Safety Realign revenue line was reduced from \$7,334,565 to \$6,797,189 to balance the adjustments in costs outlined.
- Regular Employees expenditure line was reduced from requested \$3,272,436 to \$3,196,838 due to the deletions of the positions listed above.
- Extra Help expenditure line was reduced from requested \$115,000 to \$100,000 based on historical expenditures.
- Overtime-Other Pays request was recommended to be reduced from \$564,740 to \$320,000 based on historical expenditures in Salaries and Benefits.
- Retirement was recommended to be reduced from \$844,637 to \$826,832 due to the deletions of the positions listed above.
- Health Insurance was recommended to be reduced from \$453,376 to \$432,600 due to the deletions of the positions listed above..
- Unemployment Insurance was recommended to be reduced from \$6,400 to \$6,200 due to the deletions of the positions listed above.
- Social Security/ Medicare was reduced from \$111,418 to \$108,064 due to the deletions of the positions listed above.
- Clothing and Personal Supplies was recommended to be reduced from \$62,000 to \$48,725 based on historical receipts.
- Uniform Allowance was reduced from requested \$48,725 to \$46,625 based on the recommendation to delete 2.0 FTE.
- Communications line was recommended to be increased from requested \$19,321 to \$20,286 based on department needs.
- Food services line was recommended to be reduced from requested \$405,269 to \$396,403 based on jail food services needs.
- Household expense was recommended to be reduced from \$69,000 to \$47,000 based on historical receipts.
- Office Expense was recommended to be reduced from \$16,000 to \$10,000 based on historical receipts.
- Computer Hard/Software line was recommended to be reduced from \$10,000 to \$5,000 based on historical receipts.
- Professional and Special Services line was recommended to be reduced from \$129,600 to \$18,000 based on the reduction of historical expenditures.
- Purchasing charges were reduced from \$4,023 to \$3,868 based on reduced charges from the Information Technology Department.

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- Out of Agency Security line was reduced from \$5,000 to \$2,500 based on historical receipts.
- Ammunition line was reduced from \$20,000 to \$5,000 based on historical expenditures.
- Corrections training was reduced from \$50,000 to \$38,000 based on historical expenditures.
- Travel and Expense was reduced from \$4,500 to \$2,036 based on departments needs.
- 24 Hour Custody Medical line was increased from \$705,967 to \$748,065 to account for an increase in contracted healthcare services for the inmates.
- Information Tech Services line was reduced from \$11,146 to \$9,140 based on reduced charges from the Information Technology Department.

222000 – Sheriff Field Operations

Three capital asset items were requested: a matrice drone, a hydraulic ram camera, and a negotiations recording tactical phone. Administration is not recommending the matrice drone, a hydraulic ram camera, and a negotiations recording tactical phone.

Four capital improvement projects were requested: A three-part Cooling system and a Sheriff steel carport. Administration is not recommending the three part cooling system because the project is scheduled to be completed in current fiscal year 16/17. Administration is not recommending the steel carport.

It is recommended to replace three Mobile Data Terminals (MDTs) and one desktop computer through the County’s computer refresh program budget unit 195100.

The Department requests 3.0 FTE Deputy Sheriffs I/II to add additional patrol coverage throughout Kings County however, the positions were not recommended. It is recommended to delete a Sheriffs Investigative Assistant and add a Department Specialist III to better fit the needs of the Division.

The Department requested to replace four patrol sedans with four Chevrolet Tahoe SUV’s. This request was not recommended however, it was recommended to replace ten patrol vehicles in the Public Work’s Fleet Budget unit 925600.

The following adjustments were recommended:

- ST-AID-Pub Safety Services revenue line was reduced from \$1,480,000 to \$1,410,654 based on historical revenues.
- Regular Employees expenditure was reduced from requested \$4,169,241 to \$4,016,298 due to the deletions of the positions listed above.
- Extra Help expenditure line was reduced from requested \$85,000 to \$55,000 based on historical expenditures.

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- Overtime-Other Pays request was recommended to be reduced from \$914,368 to \$600,000 based on historical expenditures.
- Retirement was recommended to be reduced from \$1,085,409 to \$1,038,416 based on historical expenditures in Salaries and Benefits.
- Health Insurance was recommended to be reduced from \$509,419 to \$478,255 based on historical expenditures in Salaries and Benefits.
- Management Benefits/ Life Insurance was reduced from \$9,687 to \$9,593 based on historical expenditures in Salaries and Benefits.
- Unemployment Insurance was recommended to be reduced from \$6,125 to \$5,825 based on historical expenditures in Salaries and Benefits.
- Social Security/Medicare line was reduced from \$79,096 to \$76,785 based on historical expenditures in Salaries and Benefits.
- Communications line was recommended to be decreased from requested \$146,727 to \$126,088 based on department needs.
- Household expense was recommended to be increased from \$5,440 to \$7,000 based on department needs.
- Maintenance- Equipment was recommended to be reduced from \$275,200 to \$231,283 based on historical receipts.
- Maintenance SI&G account was reduced from the request of \$170,000 to \$163,000, which is in line with historical expenditures.
- Office Expense line was reduced from \$33,500 to \$30,000 based on historical expenditures.
- Offset Printing was reduced from \$780 to \$747 based on reduced charges from the Information Technology Department.
- Professional and Special Services line was recommended to be reduced from \$32,000 to \$7,000 based on the reduction of historical expenditures.
- Litigation Expense was reduced from \$54,000 to \$47,000 based on historical expenditures.
- Med Dental & Lab Services line was recommended from \$247,300 to \$225,000 to accurately represent the renewal contract for pathologist services.
- Purchasing Charges were reduced from \$12,287 to \$11,811 based on reduced charges from the Information Technology Department.
- Travel and Expense was reduced from \$68,655 to \$50,000 based on historical expenditure.
- Capital Assets line was reduced from \$97,691 to \$0, because the purchases requested above were not recommended at this time.

222100 – Sheriff – Rural Crime Task Force

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

The following adjustments were recommended:

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- Overtime-other pay was reduced from \$12,000 to \$8,500 based on historical expenditures.
- Rent & Leases- Computer was reduced from \$4,999 to \$1,500, based on reduced charges from the Information Technology Department.
- Purchasing Charges were reduced from \$174 to \$168 based on reduced charges from the Information Technology Department.
- Information Technology Services was reduced from \$4,293 to \$3,511, based on reduced charges from the Information Technology Department.

222200 – Sheriff – AB 443

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

The following adjustments were recommended:

- Purchasing Charges was reduced from \$21 to \$20 based on reduced charges from the Information Technology Department.

222300 – Sheriff – Court Security Services

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

The request to delete 1.0 FTE Detentions Technician I/II and 1.0 FTE Deputy Sheriff Bailiff was recommended.

The following adjustments were recommended:

- Clothing & Personal Supplies line was increased from \$1,500 to \$1,585 based on historical receipts.
- Communications lines was decreased from \$12,393 to \$12,328 based on historical receipts.
- Purchasing Charges was reduced from \$525 to \$505 based on reduced charges from the Information Technology Department.

223000 – Sheriff Detentions

No new capital improvement projects or vehicles were requested. Three capital asset items were requested: Dual View Full Body Security Screening system, firearms, and ALS 40 mm Single Shot Launcher. Administration is not recommending the purchase of the dual view full body security screening system but is recommending the purchase of one firearm and two ALS 40mm Single Shot Launcher.

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

The Department requests 3.0 FTE Detention Deputies I/STC/II to address the opening of AB900 project which consists of the opening of 252 additional inmate beds. These positions are not being recommended.

The following adjustments were recommended:

- ST-AID-Pub Safety Svcs revenue line was reduced from \$2,950,000 to \$2,821,308 based on historical receipts.
- Regular Employees expenditure was reduced from requested \$5,279,175 to \$5,155,093 due to the deletions of the positions listed above.
- Extra Help expenditure line was reduced from requested \$122,000 to \$85,000 based on historical expenditures.
- Overtime-Other Pays request was recommended to be reduced from \$938,354 to \$900,000 based on historical expenditures in Salaries and Benefits.
- Retirement was recommended to be reduced from \$1,427,988 to \$1,389,862 due to the deletions of the positions listed above.
- Health Insurance was recommended to be reduced from \$833,615 to \$802,451 due to the deletions of the positions listed above.
- Unemployment Insurance was recommended to be reduced from \$10,500 to \$10,200 due to the deletions of the positions listed above.
- Social Security/Medicare line was reduced from \$163,731 to \$161,856 due to the deletions of the positions listed above.
- Clothing and Personal Supplies were recommended to be reduced from \$147,979 to \$132,979 based on historical receipts.
- Uniform Allowance were reduced from requested \$89,050 to \$83,950 due to the deletions of the positions listed above.
- Communications line was recommended to be increased from requested \$69,000 to \$64,951 based on department needs.
- Food services line was recommended to be reduced from requested of \$928,813 to \$908,084 based on jail food services needs.
- Household expense was recommended to be reduced from \$149,200 to \$129,000 based on historical receipts.
- Office Expense line was reduced from \$66,000 to \$50,000 based on historical expenditures.
- Offset Printing was reduced from \$8,286 to \$7,933 based on historical expenditures.
- Purchasing Charges were reduced from \$14,851 to \$14,276 based on reduced charges from the Information Technology Department.
- Out of Agency Security was reduced from \$20,000 to \$15,000 based on historical expenditures.

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- Ammunition was reduced from \$40,000 to \$22,000 based on historical expenditures.
- Corrections Training was reduced from \$112,802 to \$67,000 based on historical expenditures.
- Travel and Expense was reduced from \$34,250 to \$21,000 based on historical expenditure.
- 24 Hr Custody Medical was increased from \$1,491,942 to \$1,496,131 to account for an increase in contracted healthcare services for the inmates.
- Information Technology Services was reduced from \$106,886 to \$94,204 based on reduced charges from the Information Technology Department.
- Firearms was reduced from requested \$7,264 to \$4,735 due to recommendation of purchasing only half of the requested firearms.

223040 – Sheriff – Jail Kitchen

No new capital assets, information technology, vehicles, or capital projects were requested.

The Department requests 1.0 FTE Jail Cook to be deleted from the budget unit. This request is being recommended.

The following adjustments were recommended:

- Overtime-Other Pays request was recommended to be reduced from \$46,341 to \$14,007 based on historical expenditures in Salaries and Benefits.
- Communications line was reduced from \$2,421 to \$2,162 based on department needs.
- Food services line was recommended to be reduced from requested of \$916,265 to \$909,690 based on jail food services needs.
- Maintenance SI&G account was reduced from the request of \$15,000 to \$12,000, which is in line with historical expenditures.
- Purchasing charges were reduced from \$4,601 to \$4,423 based on reduced charges from the Information Technology Department.
- Information Technology Services was reduced from \$3,013 to \$2,453 based on reduced charges from the Information Technology Department.
- Cost Applied was adjusted from \$(1,642,138) to \$(1,599,232) to balance the adjustment in Overtime and Services and Supplies.

227700 – Sheriff – Inmate Welfare

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

227700 – Animal Services – Field

No new capital assets, information technology, personnel requests, or capital improvement projects were requested.

It was recommended to replace one animal control vehicle in the Public Work's Fleet Budget unit 925600.

The following adjustments were recommended:

- Overtime-Other Pays request was recommended to be reduced from \$16,258 to \$10,000 based on historical budgets and expenditures in Salaries and Benefits.
- Clothing & Personal Supplies was reduced from \$2,000 to \$1,000 due to historical receipts from previous year.
- Communications was reduced from \$5,986 to \$5,856 based on historical receipts.
- Maintenance- Equipment was reduced from \$5,000 to \$4,500 based on the needs of the department and historical expenditures.
- Office Expense was reduced from \$2,500 to \$1,500 based on historical expenditures.
- Medical Services was reduced from \$11,000 to \$10,000 based on historical expenditures.
- Travel and Expense was reduced from \$3,000 to \$1,500 based on historical expenditure.
- Information Technology Services was reduced from \$4,390 to \$3,689 based on reduced charges from the Information Technology Department.

227710 – Animal Services – Shelter

No new capital assets, information technology, personnel requests, or capital improvement projects were requested.

The department requested a new SUV for the animal services shelter. This was not recommended.

The following adjustments were recommended:

- Cities-City of Lemoore revenue line was reduced from \$164,550 to \$146,418 based on historical revenues.
- Cities-City of Hanford revenue line was reduced from \$350,718 to \$312,072 based on historical revenues.
- Extra Help request was recommended to be reduced from \$13,203 to \$0 based on historical expenditures.

- Overtime request was recommended to be reduced from \$20,830 to \$14,200 also based on historical expenditures in Salaries and Benefits.
- Communications line was recommended to be increased from requested \$8,800 to \$8,346 based on department needs.
- Household expense was recommended to be reduced from \$8,900 to \$8,000 based on historical receipts.
- Maintenance S.I.&G. account was reduced from the request of \$25,000 to \$20,000, which is in line with historical expenditures. Medical Supplies was reduced from \$55,000 to \$45,000 based on historical expenditures.
- Office Expense was reduced from \$4,500 to \$2,500 based on historical expenditures.
- Offset Printing was reduced from \$26 to \$25 based on reduced charges from the Information Technology Department.
- Professional and Special Services line was recommended to be reduced from \$3,000 to \$2,000 based on historical expenditures.
- Purchasing charges were reduced from \$1,475 to \$1,418 based on reduced charges from the Information Technology Department.
- Shelter Supplies were reduced from \$28,000 to \$26,000 based on historical expenditures.
- Travel and Expense was reduced from \$4,000 to \$3,000 based on historical expenditures.
- Information Technology Services was reduced from \$13,117 to \$10,945 based on reduced charges from the Information Technology Department.
- Vehicle line was reduced from \$42,570 to \$0, based on not recommending the new SUV vehicle.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with changes from the Proposed Budget. Final Budget Changes are outlined by Budget unit:

220600 – Radio Communications (Dispatch)

- Change Radio Communications Analyst III to Radio Communications Programmer

222000 – Sheriff Field Operations

- Increase of \$25,000 to Professional & Specialized Services expenditures. Last Fiscal year the project to analyze the new Sheriff operations needs was not completed, therefore this amount was rebudgeted.

**DEPARTMENT
PROGRAM**

**SHERIFF
All Programs**

BUDGET NUMBER

220000 - 227710

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
SHERIFF - 220000					
A21 SHERIFF/CORONER	1.00	1.00	1.00	1.00	1.00
C14 SHERIFF RECORDS CLERK II OR	2.00	2.00	1.00	1.00	1.00
C13 SHERIFF RECORDS CLERK I	3.00	3.00	3.00	3.00	3.00
C16 SHERIFF RECORDS CLERK III	3.00	3.00	3.00	3.00	3.00
C81 DEPARTMENT SPECIALIST III	1.00	1.00	2.00	2.00	2.00
C82 DEPARTMENT SPECIALIST II OR	2.00	2.00	2.00	1.00	1.00
C83 DEPARTMENT SPECIALIST I	-	-	-	-	-
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
D134 SHERIFF'S RECORDS MANAGER	1.00	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
M06 CHIEF CIVIL DEPUTY SHERIFF	1.00	1.00	1.00	1.00	1.00
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00	1.00
M02 DEPUTY SHERIFF II OR	1.00	1.00	1.00	1.00	1.00
M25 DEPUTY SHERIFF I OR	-	-	-	-	-
M26 DEPUTY SHERIFF CADET	-	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	19.00	19.00	19.00	18.00	18.00
RADIO COMMUNICATIONS - 220600					
B95 RADIO COMMUNICATIONS PROGRAMMER	-	-	-	1.00	1.00
D22 EMERGENCY COMMUNICATIONS MANAGER	1.00	1.00	1.00	-	-
E14 EMERGENCY DISPATCH TRAINING OFFICER	1.00	1.00	1.00	1.00	1.00
E23 SENIOR EMERGENCY DISPATCHER	5.00	5.00	5.00	5.00	5.00
E37 EMERGENCY DISPATCHER II OR	7.00	7.00	8.00	8.00	8.00
E38 EMERGENCY DISPATCHER I	3.00	3.00	2.00	2.00	2.00
BUDGET UNIT TOTAL	17.00	17.00	17.00	17.00	17.00
SHERIFF NARCO TASK FORCE - 221000					
C16 SHERIFF RECORDS CLERK III	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	1.00	1.00	1.00	1.00	1.00
SHERIFF - AB 109 - 221500					
D14 ASSISTANT SHERIFF	1.00	1.00	1.00	1.00	1.00
D29 SHERIFF'S COMMANDER	1.00	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
C14 SHERIFF RECORDS CLERK II OR	-	-	1.00	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	2.00
E38 EMERGENCY DISPATCHER I	-	-	-	-	-
K23 SENIOR JAIL COOK	1.00	1.00	1.00	1.00	1.00
M03 DETENTIONS DEPUTY II OR	28.00	28.00	24.00	24.00	24.00
M08 DETENTIONS DEPUTY I-STC OR	-	-	-	-	-
M04 DETENTIONS DEPUTY I	3.00	3.00	7.00	6.00	6.00
M07 SENIOR DETENTIONS DEPUTY	8.00	8.00	8.00	8.00	8.00
M09 DETENTIONS SERGEANT	2.00	2.00	2.00	2.00	2.00
M50 SENIOR DETENTIONS TECHNICIAN	3.00	3.00	3.00	3.00	3.00
M51 DETENTIONS TECHNICIAN II OR	7.00	7.00	10.00	10.00	10.00
M52 DETENTIONS TECHNICIAN I	4.00	4.00	1.00	-	-
N36 ANIMAL SHELTER TECHNICIAN II OR	-	-	-	-	-
N37 ANIMAL SHELTER TECHNICIAN I	1.00	1.00	1.00	1.00	1.00
Q07 SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	64.00	64.00	64.00	62.00	62.00

**DEPARTMENT
PROGRAM**

**SHERIFF
All Programs**

BUDGET NUMBER

220000 - 227710

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
SHERIFF'S FIELD OPER. DIV - 222000					
C81 DEPARTMENT SPECIALIST III	-	-	1.00	1.00	1.00
D14 ASSISTANT SHERIFF	1.00	1.00	1.00	1.00	1.00
D29 SHERIFF'S COMMANDER	2.25	2.25	2.25	2.25	2.25
M02 DEPUTY SHERIFF II OR	18.00	18.00	19.00	19.00	19.00
M25 DEPUTY SHERIFF I OR	14.00	14.00	13.00	9.00	9.00
M26 DEPUTY SHERIFF CADET	-	-	-	-	-
M05 SHERIFF'S SERGEANT	8.00	8.00	8.00	8.00	8.00
M23 SENIOR DEPUTY SHERIFF	13.00	13.00	13.00	13.00	13.00
M24 EVIDENCE TECHNICIAN	2.00	2.00	2.00	2.00	2.00
M35 CHIEF DEPUTY CORONER/PUB ADMIN	1.00	1.00	1.00	1.00	1.00
M45 SHERIFF'S INVESTIGATIVE ASSISTANT	2.00	2.00	1.00	1.00	1.00
M47 FINGERPRINT TECHNICIAN II OR	1.00	1.00	1.00	1.00	1.00
M48 FINGERPRINT TECHNICIAN I	-	-	-	-	-
BUDGET UNIT TOTAL	62.25	62.25	62.25	58.25	58.25
SHERIFF - RURAL CRIME TASK FORCE - 222100					
M02 DEPUTY SHERIFF II OR	2.00	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	1.00
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00	3.00
OPERATIONS - AB443 - 222200					
M02 DEPUTY SHERIFF II OR	5.00	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	5.00
COURT SECURITY SERVICES - 222300					
D29 SHERIFF COMMANDER	0.75	0.75	0.75	0.75	0.75
M05 SHERIFF'S SERGEANT	1.00	1.00	1.00	1.00	1.00
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00	1.00
M41 DEPUTY SHERIFF BAILIFF*	13.00	13.00	12.00	12.00	12.00
M51 DETENTIONS TECHNICIAN II OR	-	-	-	-	-
M52 DETENTIONS TECHNICIAN I	2.00	2.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	17.75	17.75	15.75	15.75	15.75
*Deputy Sheriff I's were grandfathered into Deputy Sheriff Bailiff positions.					
SHERIFF - MAIN JAIL - 223000					
C76 SENIOR DETENTIONS CLERK	2.00	2.00	2.00	2.00	2.00
C82 DEPARTMENT SPECIALIST II OR	1.00	1.00	1.00	1.00	1.00
C83 DEPARTMENT SPECIALIST I	-	-	-	-	-
D11 DETENTIONS LIEUTENANT	2.00	2.00	2.00	2.00	2.00
D12 DETENTIONS COMMANDER	1.00	1.00	1.00	1.00	1.00
M03 DETENTIONS DEPUTY II OR	31.00	31.00	31.00	31.00	31.00
M08 DETENTIONS DEPUTY I-STC OR	-	-	-	-	-
M04 DETENTIONS DEPUTY I	17.00	17.00	20.00	17.00	17.00
M07 SENIOR DETENTIONS DEPUTY	10.00	10.00	10.00	10.00	10.00
M09 DETENTIONS SERGEANT	12.00	12.00	12.00	12.00	12.00
M51 DETENTIONS TECHNICIAN II OR	15.00	15.00	15.00	15.00	15.00
M52 DETENTIONS TECHNICIAN I	11.00	11.00	11.00	11.00	11.00
BUDGET UNIT TOTAL	102.00	102.00	105.00	102.00	102.00

**DEPARTMENT
PROGRAM**

**SHERIFF
All Programs**

BUDGET NUMBER

220000 - 227710

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
SHERIFF - JAIL KITCHEN - 223040					
D110 FOOD SERVICE MANAGER	1.00	1.00	1.00	1.00	1.00
K21 JAIL COOK*	8.00	8.00	7.00	7.00	7.00
OR					
K20 JAIL COOK TRAINEE	-	-	-	-	-
K23 SENIOR JAIL COOK	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	10.00	10.00	9.00	9.00	9.00
<small>*1.0 FTE Jail Cook held vacant for FY 2019/2017.</small>					
ANIMAL SERVICES - FIELD - 227700					
N13 ANIMAL CONTROL OFFICER II	3.00	3.00	3.00	3.00	3.00
OR					
N14 ANIMAL CONTROL OFFICER I	-	-	-	-	-
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00	3.00
ANIMAL SERVICES SHELTER - 227710					
D104 ANIMAL SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
N31 ANIMAL SERVICES OUTREACH COORDINATOR	1.00	1.00	1.00	1.00	1.00
N36 ANIMAL SHELTER TECHNICIAN II	3.00	3.00	4.00	4.00	4.00
OR					
N37 ANIMAL SHELTER TECHNICIAN I	1.00	1.00	-	-	-
BUDGET UNIT TOTAL	6.00	6.00	6.00	6.00	6.00
DEPARTMENT TOTAL:	310.00	310.00	310.00	300.00	300.00

DEPARTMENT PROGRAM	PROBATION		BUDGET NUMBER 233000- 234800		
	Public Safety				
Title	Actual 2015/2016	Actual 2016/2017	Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Revenues					
FINES AND FORFEITS	20,272	17,693	19,050	19,050	19,050
INTERGOVERNMENTAL REVENUE	5,202,060	5,337,604	5,405,577	5,098,321	5,272,840
CHARGES FOR SERVICES	190,650	156,045	163,650	163,650	163,650
MISCELLANEOUS REVENUES	1,257	535	500	500	500
OTHER FINANCING SOURCES	466,723	479,093	690,128	689,376	689,376
Total Revenues:	5,880,962	5,990,970	6,278,905	5,970,897	6,145,416
Expenditures					
SALARIES & EMP BENEFITS	9,540,658	9,908,222	12,314,137	12,080,172	12,080,172
SERVICES & SUPPLIES	2,661,745	2,614,979	3,007,941	2,868,852	3,043,371
OTHER CHARGES	515,179	550,676	556,813	664,996	664,996
CAPITAL ASSETS	22,522	32,607	0	0	0
Gross Expenditures:	12,740,104	13,106,484	15,878,891	15,614,020	15,788,539
INTRAFUND TRANSFERS	0	109,066	100,168	100,168	100,168
Net Expenditures:	12,740,104	13,215,550	15,979,059	15,714,188	15,888,707
Unreimbursed Costs:	(6,859,142)	(7,224,580)	(9,700,154)	(9,743,291)	(9,743,291)
Position Allocation:	126.00	124.00	138.00	135.00	135.00

DESCRIPTION:

The Kings County 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 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; to include Electronic Monitoring and GPS tracking services. The Department also utilizes the Containment Model for Adult Sex Offenders, as prescribed by recent legislation. Moreover, the department operates both a male and

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
PROGRAM	Public Safety		

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 2015/2016, 17 background investigations were conducted on full-time peace officers and support staff.

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 2015/2016, training was scheduled for 105 peace officers within the department. Compliance must be maintained in order to continue receiving funding through BSCC, which in FY 2015-2016 totaled \$62,140.

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, Prison Rape 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 approximately 1,500 hours of training for Kings County Probation Department peace officers; these in house trainers save approximately \$25,000.00 per year at the standard BSCC reimbursement rate. The Administrative Services Unit also ensures the purchase, maintenance and tracking of all equipment, including vehicles, radios and standard safety equipment.

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
PROGRAM	Public Safety		

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, Facilitating Accountability Victim Offender Restoration (FAVOR), Adult and Juvenile Court, Adult and Juvenile 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. In FY 2015/2016, a total of four investigations were completed.

The Administrative Services Unit is also responsible for conducting all juvenile traffic hearings in Kings County. Anyone under the age of 18 who is ticketed for a moving violation is sent to traffic court through the probation department under a long time agreement with the Kings County Superior Court. In FY 2015/2016, the hearing officer heard approximately 200 traffic cases.

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, five court officers (DPO I/II's), and two Probation Aides. One DPO I/II assigned to Human Services Agency who assists clients that are involved in both systems. FY 16-17 was the last year with a DPO I/II imbedded in the Human Services Agency.

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 3,600 man hours of in-court services, equaling in excess of one and one half full time employee's work hours.

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.

The department 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; i.e. drug offenders, mentally ill offenders, or Veterans involved in the court system.

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 Static Risk Assessment (SRA) 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 Assessment (ONA). 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 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 DPO 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 Section 1203.067 of the Penal Code, we have begun a dedicated sex offender course.

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
PROGRAM	Public Safety		

We have contracted with The Counseling and Psychotherapy Center Inc. to do the expert counseling service, which includes polygraph testing for offenders.

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.

During the Fall Semester of each school year, our FAVOR Unit began teaching Aggression Replacement Therapy (ART) in one of our local schools. ART is a 10 week course that covers anger control, skill streaming and moral reasoning. Classes have an average of 10 students per class. The school selects the students who participate and provide us with classroom space to conduct the program. We are scheduled to teach ART in two schools during the Spring Semester of each school year.

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 135 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/ 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, foster homes and relative care. These youth can be placed at various institutions throughout the State of California or with special approval, in out of state facilities. These youth 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. This placement officer also employs motivational interviewing, requiring a significant amount of time and commitment from the officer to ensure the youth 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 youth that are no longer in placement, and ensures credit reports are provided for all youth age 14 and above that are in and out of home placement.

Courts

The probation department plays a key role in the juvenile court process. In that regard, we have one DPO 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. We have developed a GPS program whereby youth 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, youth 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 County Juvenile Center (KCJC). The juvenile facility is responsible for the housing and safety and security of youth 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; including, but not limited to programming needs based on risk-to-reoffend software from Noble, educational services provided through the Office of Education – J.C. Montgomery School located inside the facility, activities for recreation, behavior incentives and behavior modification (positive and negative), referrals for health and mental health services provided by the county contracted health provider, meals (including breakfast, lunch, dinner and an evening snack), hygiene, bedding and clothing. The KCJC is operated pursuant to the mandates outlined in Title 15 – Minimum Standards for Juvenile Facilities and Title 24 – Minimum Standards for Juvenile Facilities – California Code of Regulations – Administrative Regulations for the Board of State and Community Corrections (BSCC), the Kings County Grand Jury, the Juvenile Justice Commission and the presiding Juvenile Court Judge.

In March 2016, the KCJC implemented a new policy and procedure reflecting the philosophical changes towards youth being housed in a juvenile facility, such as eliminating ineffective past supervision practices of focusing on disciplinary action(s) to implementing evidence based programs and behavior incentives and behavior modification that have been proven to be effective. As a result of the policy and procedure changes, the KCJC initiated programs such as Forward Thinking; which includes *What Got Me Here* and *Individual Change Plan*; as well as, Aggression Replacement Therapy (ART) and group therapy addressing Substance Abuse and Anger Management. Additionally, an Incentives Grid (positive behavior) and a

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Sanctions Grid (negative behavior) were implemented and placed on the walls throughout the units of the facility addressing examples of such behavior and the possible incentives and/or consequences for the conduct.

The KCJC is in the process of training staff in evidence based programming; and began by sending all Juvenile Corrections Officers (JCO) to Motivational Interviewing; to ensure they had the understanding and resources available to speak with the incarcerated youth and have an in depth understanding of why the youth may be acting out negatively. The ultimate goal is to develop standardized case plans that specifically identify treatment needs of the youth and set goals for effecting long term positive behavior changes.

The KCJC initiated a Juvenile Transitional Re-Entry Team; which includes a collaborative effort of various agencies, including the Probation Department, Behavioral Health, NaphCare, Kings View, Office of Education, the youth and the youth's parent/guardian. The process is truly a team effort allowing the collaborative partners to provide input and/or guidance to ease the youth's transition from being incarcerated to being released into the community to be with their family and positive associates, attending school and any Court mandated programs; therefore, assisting them in becoming long-term, productive members of society.

The KCJC is participating in on-going planning related to the SB-81 Project to renovate the current adult branch jail facility into a remodeled juvenile detention facility. The team is actively working with the SB-81 Project architects, Administration and BSCC in finalizing the design of the facility in order to begin the actual remodel.

As the current fiscal year moves forward, and in anticipation of new mandates including PREA (Prison Rape Elimination Act) effective October 1, 2017 and SB1143 – Room Confinement effective January 1, 2018; as well as existing mandates as outlined in Title 15, specific resource allocation will be sought in order to increase staffing requirements for the current juvenile facility to comply with juvenile institutional mandates and in preparation of the completion of the SB81 Project with staffing of the newly remodeled facility. We have requested twelve (12) additional JCO positions to meet the anticipated staffing needs mandated by PREA and Title XV. The requested personnel will be necessary to adequately staff the new facility as well. We have requested an additional Juvenile Support Clerk. The Juvenile Support Clerk position is needed to alleviate having a JCO sit at the control desk and perform support clerk related duties. A Juvenile Support Clerk is a more cost effective solution to the staffing needs. The control desk is necessary 24 hours a day, 7 days a week. We have requested an additional Juvenile Corrections Sergeant to supervise the programming aspects of the Juvenile Center. This position maintains statistical data and ensures adequate programming hours are afforded each youth.

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Probation Workload

	2013-14 <u>Actual</u>	2014-15 <u>Actual</u>	2015-16 <u>Actual</u>	2016-17 <u>Estimated</u>	2017-18 <u>Projected</u>
<u>WORKLOAD:</u>					
Juvenile Intake	1,109	750	760	765	770
Juvenile Reports	605	595	440	450	460
Juvenile Traffic	458	108	308	320	330
Juvenile Supervision	223	163	135	130	125

YOBG

	2013-14 <u>Actual</u>	2014-15 <u>Actual</u>	2015-16 <u>Actual</u>	2016-17 <u>Estimated</u>	2017-18 <u>Projected</u>
<u>WORKLOAD:</u>					
Juvenile Work Program	108	72	66	70	70

Juvenile Center

	2013-14 <u>Actual</u>	2014-15 <u>Actual</u>	2015-16 <u>Actual</u>	2016-17 <u>Estimated</u>	2017-18 <u>Projected</u>
<u>WORKLOAD:</u>					
Average Daily Population	49	54	53	44	48

FAVOR

	2013-14 <u>Actual</u>	2014-15 <u>Actual</u>	2015-16 <u>Actual</u>	2016-17 <u>Estimated</u>	2017-18 <u>Projected</u>
<u>WORKLOAD:</u>					
DPO Cases per month	31	19	32	30	30
Intake per month	64	57	72	75	80
Community Services Participants	221	190	127	130	135

**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

	2014-15	2015-16	2016-17	2017-18
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Felony Sentencing Reports	0	367	310	350
Felony Stipulated Reports	0	181	210	210
Inmate Prison / 1170(h) Reports	0	16	50	50
Supplemental Sentencing Reports	0	61	75	80
Prop. 47 (1170.18 PC) Reports	0	75	65	65
Prop. 36 (1170.126 PC) Reports	0	12	15	15
Bail Review Reports	0	246	140	150
Early Termination / Expungements	0	112	160	160
Reviews (Written)	0	194	30	50
Reviews (Verbal)	0	207	300	290
Misdemeanor Sentencing Reports	0	44	30	30
DEJ (PC 1000) Eligibility Reports	0	8	10	10
DEJ (PC 1000) Review Reports	0	172	110	120
Violation of Probation Reports	0	336	330	330
Violation of Mandatory Supervision	0	20	30	50
Violation of PRCS Reports	0	85	80	80
Modification of Terms Reports	0	13	30	30

	2014-15	2015-16	2016-17	2017-18
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Transfer of Probation (1203.9 PC)	0	145	200	200
Transfer of Mandatory Supervision	0	3	10	10
Transfer of PRCS	0	53	30	40
1203c Post Sentence Reports	0	293	180	190
Judicial Notices (Various Reports)	0	374	250	260
Immediate Sentencing Information	0	2,676	2,700	2,700
Probation Searches by Probation	0	202	170	180
Probation Searches Assist other L/E	0	114	80	90
Drug Tests Collected	0	451	440	450
DNA Samples Collected	0	143	150	160
Assessments – Static Risk (STR)	0	1,071	900	1,000
Assessments – Offender Needs Guide	0	106	120	120
Assessments – ODARA – DV Unit	0	222	150	210
Assessments – Static 99r – 290 PC	0	13	15	15
Adult Formal Intakes	0	1,342	1,250	1,260
Pre-Sentence Interviews – at the Jail	0	241	200	200
Pre-Sentence Interviews – at Probation	0	108	110	120
EMS/GPS Unit – Average Daily Adult	0	75	85	85
EMS/GPS Unit – Average Daily Juvenile	0	14	10	10
Hours in Court (Yearly Total)	0	3,661	3,550	3,550
Hours in Transport (Yearly Total)	0	450	450	500

ADULT CASELOADS / SUPERVISION

	2014-15	2015-16	2016-17	2017-18
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Adult Offenders – Misdemeanor	0	1,814	2,000	2,000
Adult Offenders - Felony	0	2,032	2,100	2,100
PRCS Caseload (Average Month)	0	277	280	280
Mandatory Supervision (Average Month)	0	90	150	150
Domestic Violence – Misdemeanor	0	500	500	510
Domestic Violence – Felony	0	300	350	350
Diversion – PC 1000 – Misdemeanor	0	162	200	200
Diversion – PC 1000 – Felony	0	258	270	270
Prop. 36 – (1210.1 PC) - Misdemeanor	0	479	500	500
Prop. 36 – (1210.1 PC) - Felony	0	278	300	300

REVIEW OF GOALS AND OBJECTIVES 2016/17:

1. **We recently contracted with Noble Software Group for assessment services in lieu of renewing our previous contract with Assessments.com.**
Therefore, we will proceed with the implementation process of our new assessment tools via Noble Software Group, ensuring all probationers have been given a risk/needs assessment to properly direct the probationer to services.
2. **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 remains a goal of the department. We are committed to providing re-entry services to aid in a successful reintegration into our community by those leaving custody.
3. **Work to finalize planning on SB 81 Round 2 remodel.**
Work continues on the planning phase with construction slated to begin at the end of 2017
4. **Enhance our Evidence Based Programming.**
We have trained additional officers in EBP and are seeing increased buy-in from staff.
5. **Implement Community Care Reform (CCR).**

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Our department has successfully partner with Health and Human Services, as well as Behavioral Health in establishing protocols for the county with regard to CCR. Work is on-going to meet the required changes.

6. **Implement Objectives outlined in the County System Improvement Plan.**

We have improved our rates of reunification and have been successful in building relationships with Health and Human Services with regard to our shared population.

GOALS AND OBJECTIVES 2017/2018

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, using Lexipol which provides constant updates related to case law and best practice models.
3. Develop curriculum and establish procedures for the Juvenile Day Reporting Center to be constructed under SB 81 Round 2.
4. Develop plans to meet the needs of those being release from state custody within the requirements of Proposition 57.

DISCUSSION

Highlights for 2017-2018 are:

Juvenile Treatment Center - (233000) The 2017/2018 Requested Budget reflects an unreimbursed cost to the General Fund of \$4,520,696 (a \$1,012,210 increase over the FY 2016/2017 Adopted Budget). This increase is associated with the addition of twelve (12) FTE Juvenile Correction Officers I/II, one (1) Juvenile Correction Sergeant, and one (1) Juvenile Center Support Clerk due to the Prison Rape Elimination Act (PREA) mandates becoming effective October 1, 2017. The increase in staff is due to PREA’s staffing ratio requirements.

Probation AB109 – (233100) The FY 2017/2018 Requested Budget reflects the same staffing levels as last fiscal year and a reduction in vehicles from one (1) to zero (0). There is no general fund cost associated with this budget unit.

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Probation SB678 – (233200) The FY 2016/2017 Proposed Budget reflects the same staffing levels as last fiscal year and a reduction in Professional & Special Services due the organization that runs the Male Day Reporting Center, Female Day Reporting Center, Samuel’s House receiving funding from other sources. 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.

YOBG – (233600) The FY 2017/2018 Proposed Budget reflects deleting one (1) Deputy Probation Officer I/II, adding one (1) Juvenile Correction Officer I/II, an increase for the electronic monitoring of wards, and a decrease in the cost of the assessment tool. This budget unit is fully funded by YOBG (SB81) and requires no general fund dollars.

Probation – (234000) The FY 2017/2018 Requested Budget reflects deleting one (1) Deputy Probation Officers I/II, the reclassification of an Account Clerk I/II to an Accounting Technician, the non-renewal of the Community Recidivism Reduction Grant, a decrease in the cost of the assessment tool, an increase due to the acquisition of a policy and procedure software (i.e. Lexipol), an increase due to the department actively participating in the Probation IT Managers Association of California, an increase in costs due to the Chief Probation Officer’s participation in the California Probation Officers of California executive board and in the California Association of Probation Services Administrators’ and the California Association of Probation Institution Administrators’ annual training conferences, and a reduction in firearms from one (1) to zero (0).

JJCPA – (234800) The FY 2017/2018 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.

The Administration Office worked with the Information Technology Department to plan for the transition of future computer replacements to a lease line in order to smooth those costs. Recommended computers to be replaced in this department include: PR-30092, PR-30093, PR-30234, PR-30685, PR-30931, PR-30933, PR-30949, PR-30952, PR-3WQJWW1, PR-7PRJWW1, PR-F9RJWW1, and PR-H7RJWW1.

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
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233000 – Juvenile Treatment Center

This Budget Unit is recommended as requested with exceptions.

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

It was also requested and recommended to add 12.0 FTE Juvenile Corrections Officer I/II, 1.0 FTE Juvenile Corrections Sergeant, and 1.0 FTE Juvenile Center Support Clerk due to Prison Rape Elimination Act (PREA) requirement.

Exceptions to what were requested are as follows:

- ST Aid – Boot Camp revenue was increased from \$236,000 to \$240,000 based on historical actual revenue.
- ST Aid – Juvenile Probation Activity was increased from \$650,000 to \$700,000 based on historical actual revenue.
- Extra Help was reduced from \$31,000 to \$25,500 based on historical expenditures.
- Overtime – Other Pays was reduced from \$350,000 to \$280,000 based on historical expenditures.
- Social Security/Medicare was reduced from \$50,625 to \$49,364 due to Salaries and Benefits recalculation due to additional personnel.
- Clothing and Personal Supplies was reduced from \$31,000 to \$27,500 based on historical receipts.
- Communications was reduced from \$13,700 to \$12,273 based on reduced charges from the Information Technology Department.
- Food services were reduced from \$307,963 to \$294,745 based on historical expenditures.
- Household expenses were reduced from \$43,000 to \$40,000 based on historical expenditures.
- Offset printing was reduced from \$81 to \$78 based on reduced charges from the Information Technology Department.
- Rent and Leases – Equipment reduced from \$3,300 to \$2,800 based on historical expenditures.
- Purchasing Charges was reduced from \$3,254 to \$3,128 based on reduced charges from the Information Technology Department.
- 24 Hour Custody Medical – Increased from \$240,029 to \$270,024 related to an increase in the contract for in custody ward healthcare.
- Information Tech Services was reduced from \$15,360 to \$12,703 based on reduced charges from the Information Technology Department.

233100 – Probation – AB 109

This Budget Unit is recommended as requested with exceptions.

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PROGRAM	<u>Public Safety</u>		

No new capital assets, personnel requests, vehicles, or capital projects were requested. There are ten replacement IT assets that are not recommended to be purchased through the County's PC refresh fund.

It was recommended to delete 1.0 FTE Deputy Probation Officer I/II and 1.0 FTE Office Assistant due to the decline in AB 109 Revenue.

Exceptions to what was requested are as follows:

- ST Aid – Public Safety Realignment revenue was decreased from \$2,109,278 to \$1,945,113 due to the reduced 2011 public safety realignment funding from the State.
- Regular Employees expenditure was reduced from \$1,244,389 to \$1,168,779 due to the deletions of the positions listed above.
- Overtime-Other Pays request was reduced from \$35,000 to \$30,000 based on historical expenditures.
- Retirement was reduced from \$321,052 to \$302,347 due to the deletions of the positions listed above.
- Health Insurance was reduced from \$164,113 to \$143,951 due to the deletions of the positions listed above.
- Unemployment Insurance was reduced from \$2,250 to \$2,050 due to the deletions of the positions listed above.
- Social Security/Medicare was reduced from \$33,729 to \$30,861 due to the deletions of the positions listed above.
- Clothing and Personal Supplies was reduced from \$10,000 to \$3,000 based on historical receipts.
- Communications was reduced from \$23,900 to \$20,779 based on reduced charges from the Information Technology Department.
- Maintenance – Equipment was reduced from \$187,150 to \$160,000 based on historical expenditures.
- Rent and Leases – Equipment reduced from \$2,800 to \$2,500 based on historical expenditures.
- Purchasing Charges was reduced from \$1,362 to \$1,310 based on reduced charges from the Information Technology Department.
- Travel and Expense was reduced from \$6,500 to \$5,000 based on historical expenditures.
- Information Tech Services was reduced from \$14,080 to \$11,645 based on reduced charges from the Information Technology Department.

233200 – Probation – SB 678

This Budget Unit is recommended as requested with exceptions.

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PROGRAM	Public Safety		

No new capital assets, personnel requests, vehicles, or capital projects were requested. There are two replacement IT assets that are not recommended to be purchased through the County's PC refresh fund.

Exceptions to what was requested are as follows:

- ST Aid – SB 678 revenue was increased from \$1,502,884 to \$1,501,819 based on historical actual revenue.
- Communications was reduced from \$2,250 to \$2,056 based on reduced charges from the Information Technology Department.
- Purchasing Charges was reduced from \$5,366 to \$425 based on reduced charges from the Information Technology Department.
- Information Tech Services was reduced from \$3,840 to \$3,176 based on reduced charges from the Information Technology Department.

233600 – Probation – YOBG

This Budget Unit is recommended as requested with exceptions.

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

It was also requested and recommended to add 1.0 FTE Juvenile Corrections Officer I/II, and to delete 1.0 FTE Deputy Probation Officer I due to increased transportation of juvenile offenders to the Court and various doctor/dental appointments.

Exceptions to what was requested are as follows:

- Transfer in/out revenue was decreased from \$690,128 to \$689,376 based on historical actual revenue.
- Communications was reduced from \$4,400 to \$4,141 based on reduced charges from the Information Technology Department.
- Purchasing Charges was reduced from \$1,285 to \$1,235 based on reduced charges from the Information Technology Department.
- Information Tech Services was reduced from \$2,647 to \$2,204 based on reduced charges from the Information Technology Department.

234000 – Probation – Admin

This Budget Unit is recommended as requested with exceptions.

No new capital assets that were requested. There are twelve replacement desktop computers that are recommended to be purchased through the PC refresh fund.

It was requested and recommended to delete 1.0 FTE Deputy Probation Officer I. It was also requested and not recommended to add an Accounting Technician, and to delete an Account Clerk I/II.

It was requested and not recommended that a Ford Explorer be purchased, but a Dodge Charger is recommended to be purchased instead.

It was requested and not recommended for a courtroom remodel into a training room.

Exceptions to what was requested are as follows:

- ST Aid – AB90 revenue was decreased from \$250,000 to \$56,211. This account was reduced both here and in the District Attorney. As part of the 1991 Realignment package, the legislation provided funding equal to the block grant amounts proposed in the Governor’s Budget and gave counties discretion to use these funds for juvenile justice, health, mental health, or social services programs. Those programs were called the County Justice Subvention Program (CJSP), which provided assistance to the counties for local juvenile justice programs, and the County Revenue Stabilization Program (CRSP), which provided assistance to stabilize the fiscal condition of smaller counties. The revenue in this account is recommending to be reduced to the amount of those block grants, and the remainder be budgeted for social service programs.
- Regular Employees expenditure was reduced from \$3,010,596 to \$2,999,857 due to not recommending the addition and deletion of the positions listed above.
- Overtime-Other Pays request was reduced from \$75,000 to \$65,000 based on historical expenditures.
- Retirement was reduced from \$779,708 to \$778,109 due to not recommending the addition and deletion of the positions listed above.
- Social Security/Medicare was reduced from \$81,395 to \$80,574 due not recommending the addition and deletion of the positions listed above.
- Clothing and Personal Supplies was reduced from \$36,700 to \$35,000 based on historical receipts.
- Communications was reduced from \$66,900 to \$51,681 based on reduced charges from the Information Technology Department.
- Household expenses were reduced from \$6,500 to \$3,500 based on historical expenditures.
- Maintenance – Equipment was reduced from \$63,400 to \$45,010 based on historical expenditures.
- Memberships were reduced from \$9,500 to \$7,000 based on historical expenditures.
- Offset printing was reduced from \$16,809 to \$16,095 based on reduced charges from the Information Technology Department.
- Prof & Spec Services reduced from \$13,800 to \$4,000 based on historical expenditures.
- Med Dental & Lab Svcs reduced from \$22,900 to \$10,000 based on historical expenditures.
- Rent and Leases – Equipment reduced from \$10,400 to \$9,000 based on historical expenditures.

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- Rent and Leases – Computer increased from \$0 to \$2,641 based on historical expenditures.
- Special Department Expenses reduced from \$36,600 to \$28,000 based on historical expenditures.
- Purchasing Charges was reduced from \$3,884 to \$3,733 based on reduced charges from the Information Technology Department.
- Travel and Expense was reduced from \$21,100 to \$15,000 based on historical expenditures.
- California Youth Authority was increased from \$0 to 120,000 based on historical expenditures.
- Care of Juvenile Court Wards reduced from \$13,200 to \$8,000 based on historical expenditures.
- Information Tech Services was reduced from \$233,769 to \$203,244 based on reduced charges from the Information Technology Department.

234800 – Probation – Misc Grants

This Budget Unit is recommended as requested.

No new capital assets, personnel requests, vehicles, or capital projects were requested. There are three replacement desktop computers that are not recommended to be purchased through the PC refresh fund.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with changes from the Proposed Budget. Final Budget Changes are outlined by Budget Unit:

233200 – Probation SB 678

- Increase of \$174,519 to ST AID – SB 678 Revenue. The budgeted amounts in the proposed budgeted are lower than the contract amounts, and due to an unanticipated increase in the contracts.
- Increase of \$174,519 to Professional & Specialized Services Expenditure. The budgeted amounts in the proposed budgeted are lower than the contract amounts, and due to an unanticipated increase in the contracts.

234000 – Probation – Admin

- Updated title of Probation Data Analyst position to Crime Data Analyst.

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POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
JUVENILE TREATMENT CENTER - 233000					
C86 JUVENILE CENTER SUPPORT CLERK	2.00	2.00	3.00	3.00	3.00
D35 DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	1.00
D123 JUVENILE CORRECTIONS CAPTAIN	1.00	1.00	1.00	1.00	1.00
P36 JUVENILE CORRECTION OFFICER II	24.00	24.00	25.00	25.00	25.00
OR					
P35 JUVENILE CORRECTION OFFICER I	1.00	1.00	12.00	12.00	12.00
P39 JUVENILE CORRECTIONS SERGEANT	5.00	5.00	6.00	6.00	6.00
P42 JUVENILE CORRECTIONS LIEUTENANT	4.00	4.00	4.00	4.00	4.00
BUDGET UNIT TOTAL	38.00	38.00	52.00	52.00	52.00
PROBATION A.B. 109 - 233100					
C05 ACCOUNT CLERK II	1.00	1.00	1.00	1.00	1.00
OR					
C06 ACCOUNT CLERK I	-	-	-	-	-
C09 OFFICE ASSISTANT II	2.00	2.00	2.00	1.00	1.00
OR					
C10 OFFICE ASSISTANT I	-	-	-	-	-
C81 DEPARTMENT SPECIALIST III	0.50	0.50	0.50	0.50	0.50
OR					
C82 DEPARTMENT SPECIALIST II	-	-	-	-	-
OR					
C83 DEPARTMENT SPECIALIST I	-	-	-	-	-
E51 ELECTRONIC MONITORING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
P01 DEPUTY PROBATION OFFICER III	2.00	2.00	2.00	2.00	2.00
P02 DEPUTY PROBATION OFFICER II	13.00	13.00	13.00	12.00	12.00
OR					
P03 DEPUTY PROBATION OFFICER I	-	-	-	-	-
P05 DEPUTY PROBATION OFFICER IV	1.00	1.00	1.00	1.00	1.00
P31 PROBATION AIDE	2.00	2.00	2.00	2.00	2.00
BUDGET UNIT TOTAL	22.50	22.50	22.50	20.50	20.50
PROBATION S.B. 678 - 233200					
P31 PROBATION AIDE	1.00	1.00	1.00	1.00	1.00
C81 DEPARTMENT SPECIALIST III	1.00	1.00	-	-	-
OR					
C82 DEPARTMENT SPECIALIST II	-	-	1.00	1.00	1.00
OR					
C83 DEPARTMENT SPECIALIST I	-	-	-	-	-
P02 DEPUTY PROBATION OFFICER II	2.00	2.00	3.00	3.00	3.00
OR					
P03 DEPUTY PROBATION OFFICER I	1.00	1.00	-	-	-
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00	5.00
PROBATION YOBG - 233600					
P02 DEPUTY PROBATION OFFICER II	2.00	2.00	2.00	2.00	2.00
OR					
P03 DEPUTY PROBATION OFFICER I	1.00	1.00	-	-	-
P36 JUVENILE CORRECTION OFFICER II	1.00	1.00	1.00	1.00	1.00
OR					
P35 JUVENILE CORRECTION OFFICER I	-	-	1.00	1.00	1.00
P39 JUVENILE CORRECTIONS SERGEANT	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00	5.00

**DEPARTMENT
PROGRAM**

**PROBATION
Public Safety**

BUDGET NUMBER 233000- 234800

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
PROBATION DEPARTMENT - 234000					
A22 CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	1.00
B94 CRIME DATA ANALYST	1.00	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	5.50	5.50	5.50	5.50	5.50
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-	-
D21 OFFICE MANAGER	1.00	1.00	1.00	1.00	1.00
D35 DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	1.00
D42 PROBATION DIVISION MANAGER	4.00	4.00	4.00	4.00	4.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	2.00	1.00	1.00
E51 ELECTRONIC MONITORING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
P01 DEPUTY PROBATION OFFICER III	4.00	4.00	4.00	4.00	4.00
P02 DEPUTY PROBATION OFFICER II OR	22.00	22.00	22.00	21.00	21.00
P03 DEPUTY PROBATION OFFICER I	-	-	-	-	-
P05 DEPUTY PROBATION OFFICER IV	4.00	4.00	4.00	4.00	4.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	48.50	48.50	48.50	47.50	47.50
PROBATION MISCELLANEOUS GRANTS - 234800					
C81 DEPARTMENT SPECIALIST III OR	1.00	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	1.00
P02 DEPUTY PROBATION OFFICER II OR	2.00	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	1.00
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00	5.00
DEPARTMENT TOTAL:	124.00	124.00	138.00	135.00	135.00

DEPARTMENT PROGRAM	FIRE		BUDGET NUMBER		241000 – 243000
	Public Safety				

Title	Actual		Department	CAO	Board
	2015/2016	2016/2017	Requested 2017/2018	Recommended 2017/2018	Adopted 2017/2018
Revenues					
TAXES	6,712,795	7,143,874	7,038,821	7,038,821	7,038,821
USE OF MONEY & PROPERTY	9,441	9,471	500	500	500
INTERGOVERNMENTAL REVENUE	3,154,842	3,068,486	3,737,017	3,739,121	3,735,143
CHARGES FOR SERVICES	162,736	22,225	18,300	18,300	18,300
MISCELLANEOUS REVENUES	970,771	995,200	671,000	671,000	674,150
OTHER FINANCING SOURCES	424,412	728,037	725,000	725,000	724,332
Total Revenues:	11,434,997	11,967,293	12,190,638	12,192,742	12,191,246
Expenditures					
SALARIES & EMP BENEFITS	9,007,267	9,283,451	10,713,535	10,713,535	10,713,535
SERVICES & SUPPLIES	1,764,166	1,483,038	1,873,954	1,858,518	1,855,397
OTHER CHARGES	463,627	475,599	1,266,750	1,251,540	1,248,230
CAPITAL ASSETS	16,568	45,238	0	0	0
OTHER FINANCING USES	0	403,100	0	0	0
Gross Expenditures:	11,251,628	11,690,426	13,854,239	13,823,593	13,817,162
INTRAFUND TRANSFERS	0	14,737	12,049	12,049	12,049
Net Expenditures:	11,251,628	11,705,163	13,866,288	13,835,642	13,829,211
Unreimbursed Costs:	183,369	262,130	(1,675,650)	(1,642,900)	(1,637,965)
Position Allocation:	72.00	81.00	87.00	87.00	87.00

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

- 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 through the Wellness Committee 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. The current contract will expire in 2020.
- 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 \$5,824,969 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.

DEPARTMENT	FIRE	BUDGET NUMBER	241000 – 243000
PROGRAM	Public Safety		

- 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.
- Implementing our “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 planning for department staff to support promotional opportunities and establish minimum qualification guidelines.
- Implement our 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.

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

Fire Prevention Workload	2015-16 Estimated	2016-17 Projected	2017-18 Projected
Plan Review	48	59	74
Planning (CUP, SPR, ILP, LLA, etc.)	42	54	61
General Inspections	424	475	475
Fire Protection Systems Inspections	43	45	51
Fireworks Inspections	22	22	22
Licensed Facility Inspections	9	15	17
Fire Investigations	472	489	512
Consultations (Phone, Office, On-Site)	140	150	160
Totals	1,200	1,309	1,372

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.

DEPARTMENT	FIRE	BUDGET NUMBER	241000 – 243000
PROGRAM	Public Safety		

- Provide fire code enforcement services that match the needs of the communities we serve.

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 (FIU) by completing required training and continuing education for investigators.
- Recruit and select three (3) additional FIU members for integration during FY 17/18.
- 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.

OPERATIONS DIVISION:

The Operations Division is composed of ten (10) fire stations staffed by a combination of sixty seven (67) career and fifty one (51) volunteer firefighters. The functions performed by this division include:

- Fire suppression
- Emergency Medical Services (EMS)
- 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
- Hazardous materials emergency response with all trained to the First Responder Operational level and six personnel trained to the Hazardous Materials Specialist level

DEPARTMENT
PROGRAM

FIRE
Public Safety

BUDGET NUMBER

241000 – 243000

- Fire origin and cause
- In-service training for volunteers

This division is managed by the Fire Division 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.

Operations Division Workload	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Projected
Fire Calls	442	406	403	465	476
Explosion	2	4	4	7	9
Emergency Medical	2,916	3,070	3,172	3,279	3,389
Hazardous Condition	142	132	156	155	183
Service/ Good Intent	839	880	849	1,070	1,106
False Alarm	149	169	197	204	212
Special Condition	5	2	3	11	6
Total Calls	4,495	4,663	4,784	5,191	5,386

- 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.

Training Division Workload	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Projected
Emergency Medical Technician	593	788	690	563/800	793	793
Hazardous Materials	429	1,928	1,071	320/500	1,187	1,187
Rescue	467	949	1,620	932/2,000	600	600
Drivers	0	1,259	970	474/600	1,059	1,059
Other	8,369	13,423	15,143	8,571/12,950	10,142	10,142
Total Hours	9,858	18,347	19,494	19,236*	13,781	13,781

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 and managing resources, conducting disaster related training and exercises for first responders and other support staff, 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 and critical incidents 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	2015-16 Estimated	2016-17 Projected	2017-18 Projected
Professional Development	500	800	800
Plan Development	320	500	500
Training and Exercises	238	650	650
Grant Research and Administration	680	900	900
Liaison Between State, Regional and Local Agencies	230	360	360
Public Information	100	250	250
Disaster / Emergency Response	100	300	300
Resource Development	180	250	250
Office Administration	10	150	150
Total Hours	2,358	4,160	4,160

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. In November of 2016, the California Governor's Office of Emergency Services (Cal OES) approved a statewide credentialing program, defining qualifications, certifications, training, and education requirements that define basic criteria expected of emergency services personnel. Training of staff to the levels required is not currently mandated, but to request resources under the Emergency Management Mutual Aid Program (EMMA), it will be required for requesting agencies to develop capacity related to this program. OEM will ensure that the requirements of this program are clearly explained to operational area partners, and that training offerings fall in line for key personnel. It is expected that at some point this program may be tied to funding opportunities, and OEM will begin to work towards meeting the requirements.

Office of Emergency Management Objectives:

- The 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), and any other grant opportunities that become available related to emergency management.
- The Emergency Services Coordinator will serve as the EOC Coordinator for any active emergencies proclaimed by Kings County. 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. The Emergency Services Coordinator will also coordinate the management of the active flood emergency for the 2017 Winter Storm Proclamation.

- 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.
- 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 coordinate the updating of EOC Annexes and plans with key partners throughout the operational area. The updating of the Mass Care and Shelter Annex will bring together public, volunteer, and private organizations to establish a more efficient delivery of mass care services in the operational area.
- To conduct tabletop exercises, drills and seminars to enhance skill levels 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 execute an interactive communication and mass notification system for use within the operational area to increase capabilities related to emergency operations coordination and public information and warning.
- To enhance the resource tracking capabilities of grant funded equipment within the Operational Area.
- To ensure that grant funded projects 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 two (2) of the department's ten (10) fire stations continue to be staffed by a single person on a forty eight (48) hour duty cycle. This is an improvement on last year's staffing when we had four (4) stations staffed by a single person. At the forefront of this improvement are the additional six (6) Firefighters our department was awarded

in FY 16/17. The current single staffed stations are located in the areas of Burris Park and the Island; representing 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. Even when our department is fully staffed, National Fire Protection Association (NFPA) standards for adequate staffing will not be met. In FY 17/18 we are seeking an additional six (6) Firefighters through a Staffing for Adequate Fire and Emergency Response (SAFER) grant to help eliminate the remaining two (2) fire stations currently staffed by one person as well as provide for some relief personnel for the additional staff.

Overtime continues to be a significant concern for the Fire Department. In FY 15/16, the department incurred approximately \$1,008,705 in overtime costs and is on track to well exceed last year's figure. 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. Along with increasing the department's relief pool, having existing Firefighters will help when it comes to out-of-county responses. Instead of dispatching Engineers and getting reimbursed at a Firefighter rate, we will be able to dispatch Firefighters and get reimbursed what we actually spend on overtime for out-of-county personnel. This scenario will help the Fire Department correct the reimbursement issue when it comes to overtime costs and out-of-county responses. Also affecting our overtime costs are the Worker's Comp claims the department faces. Adding additional Firefighters to shifts will help to cover positions vacated by Worker's Comp situations; decreasing the amount of overtime paid to fill those positions currently.

Of continued concern is the age of our fire station facilities and fire fleet. 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. Along with our facilities, the age of our current fleet is of major concern as well. The department relies heavily on its fleet to ensure the effective deployment of operations. Currently, we are requesting to purchase three (3) new patrol units that will replace current patrols declining in age and functionality. Replacing these patrols is imperative not only for local deployment, but for out-of-county deployment as well. When the Fire Department is called upon by the State, the most common type of equipment dispatched is a patrol. Being able to send newer and more reliable patrols will not only benefit the personnel we send with the unit but will also benefit requesting agencies statewide. Giving our staff the correct tools for the job is imperative to the department. These undertakings are extremely costly and dedicating adequate revenue from the fire fund is not always possible. If funding from within the department is

insufficient, we will seek to fund these types of projects through opportunities from Community Development Block Grants (CDBG) and the U.S. Department of Agriculture grant. We were very fortunate, and thankful, to have had two (2) new fire engines purchased for the department in FY 16/17 by CDBG.

Based on our current payment schedules, the Fire Department is budgeting for \$278,574 in lease expenses. This includes principal, interest, and taxes on three (3) existing leases within the department and an estimated \$65,596 for our newly requested patrols; based off our current Engine 309 lease price. The department's three existing leases are detailed below:

- Engine 2 and Engine 4 combined lease total of \$119,904.98 includes \$96,494.58 in principal and \$23,410.40 in interest. This lease will be paid off in July of 2021.
- Engine 309 lease total of \$65,596.02 includes \$64,002.36 in principal and \$1,593.66 in interest. This lease will be paid off in July of 2018.
- Three (3) Battalion Chief Trucks lease total of \$27,477 includes \$23,476.87 in principal, \$2,083.13 in interest, and \$1,917 in sales tax. This lease will be paid off in August of 2019.

In order to maximize efficiency and minimize cost, the Fire Department is seeking to implement a Mobile Data Terminal (MDT) rollout through the County's "Refresh Program." This rollout will replace station desktop-style computers with tablet-style MDTs. These MDTs will allow fire staff to use inspection, reporting, and training software in the field as tasks are being performed. These MDTs will help to eliminate the need for tracking tasks and inspections on paper only to enter the data in the computer once they arrive back to the station. Having this tool in the field will allow our firefighters to be more accurate and thorough since data will be entered as it's happening. Along with inspection and training duties, these MDTs will serve as Global Positioning Systems (GPS) units in engines. This will allow the department to implement the Spillman computer software, in unison with the Sheriff's Office, in order for Dispatch to know which units are closest to any incident. Not only does this increase communication with supporting agencies, this will also help reduce response times. Reducing our response time is potentially life-saving and is a great benefit to the citizens of the county. Along with the enhanced effectiveness of dispatching, the Fire Department will use Spillman as the new reporting system for inspections, incidents, and personnel data.

The department's "Station Distribution Study" discussed last fiscal year has developed into a new project involving the relocation of one of our stations in relation to the introduction of High Speed Rail (HSR). We are currently in the stages of finalizing the relocation for Station 4 located at 7622 Houston Avenue due to the path HSR. The new location of the station will be on north-east corner of Houston Avenue and Highway 43. The new location will allow for adequate and effective access in and out of the station with the new infrastructure HSR will bring. The new station will replace our current

station and also provide built-in living quarters for the Battalion Chief on duty. Currently the Battalion Chief's quarters is a detached unit located on the grounds of Station 4. The Fire Department's training grounds will still be used in its current configuration which is east of the existing station. As part of this relocation process, Station 5 located at 11235 14th Avenue in Armona will also be impacted with changes. Current training classrooms located on-site of Station 4's training grounds will soon be moved to the Armona fire station. These new classrooms will be stand alone facilities that will require additional parking space for the increased traffic. In addition to new classroom facilities, the engine bay at Station 5 is in need of a new configuration. Engine bay remodeling will accommodate the movement of fire engines between the new Station 4 and existing Station 5 to make sure the department has effective equipment in the most efficient places possible to better serve the community.

In our ongoing efforts to help reduce expenses and maintain high standards of operation, we are requesting that the existing Assistant Fire Chief position be reclassified into a Division Chief position. This new position reclassification will help ensure critical duties are performed in the department but also allowing for cost savings in regards to the position's salary. The Division Chief duties will differ in relation to administrative and operational tasks. Our new Division Chief will have the majority of their tasks focused on a core of operational responsibilities. With the increase in operational responsibilities, the Division Chief will see a decreased workload in the administrative areas of the department. Decreasing administrative duties and increasing operational duties allows us to add this classification under Assistant Fire Chief and above Battalion Chief on the Salary Resolution. This reclassification helps us to not only save money but also refocus certain tasks back into the operations field.

Continuing our efforts to help reduce our expenses, we are currently in the process of updating our Master Fee Schedule. This process will ensure that the department is recouping actual costs related to services performed by our Community Risk Reduction Division. When we compared our Master Fee Schedule to those of our surrounding agencies, we noticed many differences that we are looking to correct. Our current Master Fee Schedule is working against us as the rates charged are not covering actual costs to perform certain services. In order to recoup what is actually being spent, the Fire Department is requesting many fee changes and also a few fee additions.

For the first time in the department's history, we will now communicate to the public with a variety of internet platforms available. The department will now allow citizens to see when and what types of incidents we respond to as they happen, download prevention material such as fireworks permit packets, apply to be a volunteer for the department, and get a first hand look at activities we are involved in with action photographs of different events. The Fire Department believes these new outlets will not only help the citizens of the county to stay informed about what is happening on a daily basis in the department but also provide a positive image for what we do for the county.

DEPARTMENT
PROGRAM

FIRE
Public Safety

BUDGET NUMBER

241000 – 243000

CAO RECOMMENDATION:

The Administration Office worked with the Information Technology Department to plan for the transition of future computer replacements to a lease line in order to smooth those costs. Recommended computers to be replaced in this department include: FI-30420, FI-30421, FI-30422, FI-30536, FI-30537, FI-30545, FI-30546, FI-30547, FI-30549, FI-30551, FI-30552, FI-30553, FI-30595, FI-30603, and FI-30604.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with changes from the recommended. On August 8, 2017 the Board of Supervisors approved a USDA grant for a Swift Water Rescue Program. Therefore, adjustments were made to Budget Unit 241000.

The final 2017 grant allocations were received and updated for the State Homeland Security Grant Program and the State Office of Emergency Management Program Grant.

Final budget changes include:

<u>Budget Unit Description</u>	<u>Account</u>	<u>Recommended</u>	<u>Adopted</u>
Fire	Other Revenue	671,000	674,150
Fire	Small Tools & Instruments	50,000	53,150
Homeland Security Grant	Fed Aid- Homeland Secur	730,009	726,699
Homeland Security Grant	Homeland Security Expend	730,009	726,699
Office of Emergency Mgmt	Fed Aid- EMPG	156,060	155,392
Office of Emergency Mgmt	Contribution- General	156,060	155,392
Office of Emergency Mgmt	Special Dept. Expense	51,372	45,101

**DEPARTMENT
PROGRAM**

**FIRE
Public Safety**

BUDGET NUMBER

241000 – 243000

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
FIRE DEPARTMENT - 241000					
A42 COUNTY FIRE CHIEF	1.00	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	1.00
D45 BATTALION CHIEF	5.00	5.00	5.00	5.00	5.00
D105 ASSISTANT FIRE CHIEF	1.00	1.00	-	-	1.00
K25 FIRE EQUIPMENT SUPPLY SPECIALIST	1.00	1.00	1.00	1.00	1.00
M18 FIREFIGHTER	6.00	6.00	12.00	12.00	12.00
M14 FIRE APPARATUS ENGINEER	41.00	41.00	37.00	37.00	37.00
M16 FIRE CAPTAIN	22.00	22.00	26.00	26.00	26.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
NEW DIVISION CHIEF	-	-	1.00	1.00	-
BUDGET UNIT TOTAL	79.00	79.00	85.00	85.00	85.00
OFFICE OF EMERGENCY MGMT - 243000					
C99 EMERGENCY SERVICES SPECIALIST	1.00	1.00	1.00	1.00	1.00
D53 EMERGENCY SERVICES COORDINATOR	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00	2.00
DEPARTMENT TOTAL:	81.00	81.00	87.00	87.00	87.00

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

Title	Actual		Department	CAO	Board
	2015/2016	2016/2017	Requested	Recommended	Adopted
Revenues					
INTERGOVERNMENTAL REVENUE	1,267,820	1,117,715	1,168,523	1,168,523	1,168,523
CHARGES FOR SERVICES	266,349	295,112	274,850	274,850	274,850
MISCELLANEOUS REVENUES	328,350	298,055	450,000	360,000	360,000
Total Revenues:	1,862,519	1,710,882	1,893,373	1,803,373	1,803,373
Expenditures					
SALARIES & EMP BENEFITS	1,973,036	2,054,075	2,282,972	2,241,054	2,241,054
SERVICES & SUPPLIES	458,126	504,525	634,913	470,878	472,185
OTHER CHARGES	15,751	31,612	33,582	28,506	28,506
CAPITAL ASSETS	0	88,096	0	0	0
Gross Expenditures:	2,446,913	2,678,308	2,951,467	2,740,438	2,741,745
INTRAFUND TRANSFERS	(804)	23,714	(600)	(600)	(600)
Net Expenditures:	2,446,109	2,702,022	2,950,867	2,739,838	2,741,145
Unreimbursed Costs:	(583,590)	(991,140)	(1,057,494)	(936,465)	(937,772)
Position Allocation:	25.00	25.00	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.

WORKLOAD:	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Projected
Ag Inspections	58,579	68,384	132,208	85,000	85,000
Hours	33,945	33,993	34,087	34,000	34,500
Wts. & Measures Inspections	9,959	13,181	12,895	10,000	10,000
Hours	5,415	6,522	6,116	5,600	5,500
Other Inspections	0	0	0	0	0
Hours	2,090	1,937	1,897	2,000	2,000
Dept. Total Inspections	68,538	81,565	145,103	95,000	95,000
Dept. Total Hours	41,450	42,452	42,100	41,600	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:

- Kings County Farm Bureau “Farm Day”;
- Kings County Committees: Agriculture Advisory; Environmental Review; Public Employee Recognition BBQ;
- Education and Agriculture Together (E.A.T.) Foundation class presentations;
- California Agricultural Commissioner and Sealer Association (CACASA); State Future Farmers of America (FFA) Leadership Conference Career Show; California Agriculture Teachers Association Conference Farm Show, and the 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;
- Kings County Ag Roundtable;
- 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;
- 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) 2016-17 unreimbursed cost to the County General Fund to be approximately \$160,593 less than was adopted. The 17% cost savings is based on an anticipated net expenditure reduction of \$335,940 coupled with an anticipated \$175,346 decrease in revenue.

For FY 2017-18 the Department is requesting net expenditures of \$2,950,867 which is \$134,147 (4.76%) more than was adopted in the 2016-17 FY budget. The expenditure request includes a \$130,859 (6.08%) increase in Salaries and Benefits, a \$1,934 (0.31%) increase in Services and Supplies. Factors contributing to the increase in Salaries and Benefits are an \$89,361 (5.89%) increase to department salaries, a \$22,380 (10.12%) increase in Retirement, a \$3,392 (35.23%) increase in Management Benefits/Life Insurance, and a \$4,157 (15.97%) increase to Workers Compensation Insurance. The \$1,934 increase to the Services and Supplies category is created by a combination of factors; a \$294 increase in Communications, a \$911 decrease to Postage and Freight, a \$1,966 decrease with Offset Printing/Stores, a \$383 decrease in Purchasing Charges, a \$1,500 increase to Motor Pool Service, and a \$3,400 increase in the Utilities line items.

Information Technology Services line item is requested to increase by \$1,354.

The requested revenue, for FY 2017-18, totals \$1,893,373 and is .63% (\$11,772) more than the FY 2016-17 Adopted Budget Revenue.

The Agriculture Department's requested FY 2017-18 budget will result in an Unreimbursed Net Cost of \$1,057,494 to the county's General Fund. This Requested Budget is a net expenditure increase of \$122,375 (13.09%) from the 2016-17 FY adopted budget.

CAO RECOMMENDATION:

This Budget Unit is recommended as requested with exceptions.

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

Exceptions to what were requested are as follows:

- Other Sales revenue was decreased from \$450,000 to \$360,000 based on historical actual revenue.
- Regular Employees expenditure was reduced from \$1,605,620 to \$1,565,876 due to filling of three vacant positions with new hires at lower rate. Retirement was reduced from \$243,495 to \$238,729 due to not recommending the promotions of three personnel.
- Health Insurance was increased from \$233,029 to \$238,070 due to not recommending the promotions of three personnel.
- Social Security/Medicare was reduced from \$125,125 to \$122,676 due to not recommending the promotions of three personnel.
- Ag Services & Supplies was reduced from \$350,000 to \$188,824 based on historical expenditures.
- Communications was reduced from \$12,371 to \$9,767 based on reduced charges from the Information Technology Department.
- Offset printing was reduced from \$3,330 to \$3,189 based on reduced charges from the Information Technology Department.
- Purchasing Charges was reduced from \$2,925 to \$2,811 based on reduced charges from the Information Technology Department.
- Information Tech Services was reduced from \$33,582 to \$28,506 based on reduced charges from the Information Technology Department.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with a change from the Proposed Budget. There is an increase of \$1,307 to Communications due to a data entry typographical error.

DEPARTMENT AGRICULTURAL COMM/SEALER
PROGRAM _____

BUDGET NUMBER 260000

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
AG. COMMISSIONER-SEALER - 260000					
A23 AG. COMMISSIONER/WTS-MEAS	1.00	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II OR	1.00	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	2.00
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
D39 DEPUTY AG. COMMISSIONER-SEALER OR	3.00	3.00	3.00	3.00	3.00
D40 DEPUTY AGRIL COMMISSIONER OR	-	-	-	-	-
D41 DEPUTY SEALER-WEIGHTS & MEAS.	-	-	-	-	-
N02 AG & STANDARD AIDE	2.00	2.00	2.00	2.00	2.00
N05 AG & STANDARD INSPECTOR III OR	12.00	12.00	12.00	12.00	12.00
N03 AG & STANDARD INSPECTOR II OR	1.00	1.00	1.00	1.00	1.00
N04 AG & STANDARD INSPECTOR I	1.00	1.00	1.00	1.00	1.00
N33 AG COMPUTER SYSTEMS COORDINATOR	-	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	25.00	25.00	25.00	25.00	25.00

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

Title	Actual		Department	CAO	Board
	2015/2016	2016/2017	Requested 2017/2018	Recommended 2017/2018	Adopted 2017/2018
Revenues					
LICENSES & PERMITS	423,390	547,414	414,000	439,000	439,000
INTERGOVERNMENTAL REVENUE	487	439	1,000	1,000	1,000
CHARGES FOR SERVICES	120,486	165,298	173,355	173,355	173,355
MISCELLANEOUS REVENUES	1,768	1,205	10,000	10,000	10,000
OTHER FINANCING SOURCES	10,068	0	0	0	0
Total Revenues:	556,199	714,356	598,355	623,355	623,355
Expenditures					
SALARIES & EMP BENEFITS	1,155,819	1,240,902	1,334,199	1,334,199	1,334,199
SERVICES & SUPPLIES	184,339	177,985	466,012	317,277	317,277
OTHER CHARGES	71,618	182,028	199,226	194,658	194,658
CAPITAL ASSETS	20,137	0	0	0	0
Gross Expenditures:	1,431,913	1,600,915	1,999,437	1,846,134	1,846,134
INTRAFUND TRANSFERS	(90,809)	(94,956)	(129,461)	(129,461)	(129,461)
Net Expenditures:	1,341,104	1,505,959	1,869,976	1,716,673	1,716,673
Unreimbursed Costs:	(784,905)	(791,603)	(1,271,621)	(1,093,318)	(1,093,318)
Position Allocation:	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;
- Issue permits for, and inspects: mobile home installations to ensure that the required code standards are met;
 - Issue permits for water well installations pursuant to the Water Well Ordinance (Chapter 14A) and California Well Standards;
- 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.

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)	2013-14	2014-2015	2015-2016	2016-17	2017-18
WORKLOAD (Hrs.)	Actual	Actual	Actual	Estimated	Projected
100 Administration	4952	4649	4649	5200	5200
200 Admin. (Leave)	1624	1995	1995	1603	1603
1366300 Plan check	1240	1142	1142	1068	1068
400 0Permit Issuing	1	7	7	161	161
500 In1875spections	1352	1036	1036	1602	1602
600 Bldg Compliance	4	6	6	81	81
800 Bldg. A0batement	0	0	0	0	0
1000 Code Enforcement	122	183	183	100	100
1100 Misc.	0	0	0	0	0
TOTALS	9295	9018	9018	9815	9815
STAFF YEARS	4.46	4.33	4.33	4.72	4.72

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:

DEPARTMENT
PROGRAM

Community Development Agency
Building Division, Planning Division

BUDGET UNIT

270000-279000

- 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 *Article 23 of the Kings County Development Code* (Ord. No. 668); 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 California Environmental Quality Act and the Local Implementation Rules (Kings Co. Board of Supervisors Resolution No. 16-001);
- 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 (Article 22 of the Kings County Development Code (Ord. No. 668)), 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 Community Development Block Grant (CDBG), HOME

Investment Partnerships Program (HOME), CalHome, BEGIN and Neighborhood Stabilization Program (NSP) programs;

- Develop, maintain, and implement geographic information system (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 7.99 full time equivalent staff positions. This budget unit also provides staff support to *LAFCO of Kings County* for 0.29 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) WORKLOAD (Hrs.)	201-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimated	2017-18 Projected
100 Administration	5890	5380	5664	5637	5637
150 Admin. (Leave)	2879	2515	2929	2654	2654
300 Zoning Admin.	3983	3078	3578	3311	3311
400 Land Div. Admin.	1351	1464	2615	2967	2967
500 CEQA Admin.	0	0	0	0	0
600 General Plan	195	511	153	234	234
700 Waste Mgt. Plan.	32	88	68	24	24
800 W'mson Act/FSZ	139	120	159	52	52
900 CDBG Admin.	559	383	436	837	837
1000 Code Compli.	142	32	0	0	0
1100 GIS Services.	1756	1662	1672	1716	1716
1200 Miscellaneous	339	122	94	2	2
TOTALS	17265	15355	17368	17434	17434
STAFF YEARS	8.3	7.4	8.35	8.35	8.35
TOTAL STAFF YRS*					

* Includes Building and Planning Divisions, but not LAFCO's 0.29 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 2016, the division issued 936 permits including 25 new homes and mobile homes. This represented a 3% decrease in building permits from last year, and a decrease of 22% in new home construction. New water well permits totaled 370 for 2016, a decrease of 6% from the

previous year. Water well permits were also above the past five year average of 306. The majority of permit activity was in the Electrical and Photovoltaic categories due to the steady demand of water well permits and statewide priority for renewable energy. There were 262 electrical permits issued in 2016, also consisting of 182 photovoltaic permits totaling over 19 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 2016.

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 2016.

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 2017-2018:

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.

4. Carry out the Flood Damage Prevention Ordinance and ensure compliance with the current Federal Emergency Management Agency (FEMA) maps in effect September 2015.
5. Carry out 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.
16. Continue to provide an expedited plan review service for photovoltaic permits based on requirements of AB 2188.

Planning Division:

In 2016, the Planning Division of the Kings County Community Development Agency processed approximately 40 individual zoning and 32 land division applications, which is a decrease of two applications from what was received in 2015. At least 4 of the projects processed required environmental review of varying degrees. In 2016, conditional use permit 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. The application for a new town which was submitted back in 2015, continues to consume 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 continue to be devoted to this one project in the coming year.

Over the past year, the Planning Division has worked on complex projects such as a new town development, Sustainable Groundwater Management (SGMA), and the smart growth State Route 41 Corridor Improvement Plan which has required increased staff time. Workloads on Planning Division staff are staying consistent; therefore, 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.

The Kings County Community Development Agency received one grant during the 2016-2017 grant cycle which is a CDBG grant for \$1,750,000. \$1,500,000 is for American with Disabilities Act (ADA) sidewalk improvements within the County rights-of-way and \$250,000 for First Time Homebuyer Assistance. The County has been active in completing the grant activities for the numeric groundwater model developed primarily for the Tulare Lake Sub-Basins within Kings County. Also State Transportation Planning Grant for use in developing a Smart Growth State Route 41 Corridor Improvement Plan for the Kettleman City area received last grant cycle. In addition, the County has been active in completing existing CDBG and HOME grant funded projects.

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 2017-2018:

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) is required. This includes the requirement for a 20-day public review (30 days for state agencies comments) for proposed negative declarations.

DEPARTMENT
PROGRAM

Community Development Agency
Building Division, Planning Division

BUDGET UNIT

270000-279000

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 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 2017-18 is \$1,999,437 in gross cost and \$1,271,621 in net cost, which includes \$39,286 Cost Applied from the LAFCO (280000) budget for services provided by the Planning Division. The total is an increase of \$57,402 from FY 2016-2017 due largely to an increase in consultant expenses which is needed to address SGMA as well as other State mandates. 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:	393,495	940,704	1,334,199
Service & Supplies.:	174,807	291,205	466,012
Capital Asset	0	0	0
Other:	112,624	86,602	199,226
GROSS COST:	680,926	1,318,511	1,999,437
COST APPL:	(5,432)	(124,029)	(129,461)
NET COST:	675,494	1,194,482	1,869,976
REVENUE			
Licenses & Permits:	344,000	70,000	414,000
Intergovernmental:	1,000	0	1,000
Charges for Serv:	137,785	35,570	173,355
Miscellaneous:		10,000	10,000
TOTAL REV:	482,785	115,570	598,355
UNREIMBURSED:	(192,709)	(1,078,912)	(1,271,621)
STAFF YEARS:	<u>4.72</u>	<u>7.99</u>	<u>12.71</u>

Building Division Discussion:

The Requested Budget for the Building Division for 2017-18 is \$684,311 with \$482,785 in revenue and \$8,820 in Cost Applied Funds for services provided to the Planning (270000) Division. This includes an un-reimbursed cost of \$192,709. This is approximately a 19.3% decrease from last year's un-reimbursed cost. The decrease in cost for this division is due to an estimated increase in Licenses and Permits Revenue due largely in part to the commercial solar construction permits.

Revenues are projected at \$482,785, which is an increase of about 18.2% in revenue from what was estimated for FY 2016-17.

Planning Division Discussion:

The Requested Budget for the Planning Division for 2017-18 is for a total of \$1,326,667 up \$127,904 from last year's approved budget. This includes an un-reimbursed cost of \$1,078,912. This is an approximate 10.6% increase from last year's un-reimbursed cost. Consultant expenses which are needed to address SGMA as well as other State mandates represent the largest increase in the overall budget with an increase of \$95,000 which represents a 172.7% increase from last year.

DEPARTMENT
PROGRAM

Community Development Agency
Building Division, Planning Division

BUDGET UNIT

270000-279000

Revenues are projected at \$115,570, a 19.7% increase from estimated 2016-17 Revenue. The Community Development Agency's annual dues payment to KCAG is estimated at \$7,965. No Capital Assets are requested.

CAO RECOMMENDATION:

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

270000 – Planning

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

The following adjustments were recommended:

- Communications line was reduced from \$6,100 to \$5,192 based on historical receipts.
- Computer Hard/Software Exp was reduced \$52,783 to \$11,933 based on reduced charges from the Information Technology Department.
- Consultant Expense was reduced from \$150,00 to \$50,000 based on the transfer of consultant expense being shifted to County Counsel budget unit 130000.
- Purchasing Charges was reduced from \$777 to \$747 based on reduced charges from the Information Technology Department.
- In-Service Training was reduced from \$7,992 to \$5,000 based on reduced charges from the Information Technology Department.
- Travel and Expense was reduced from \$6,300 to \$5,000 based on historical receipts.
- Information Tech Services were reduced from requested \$41,720 to \$38,480 based on reduced charges from the Information Technology Department.

279000 – Building Inspection

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

The following adjustments were recommended:

- Construction Permits revenue line was increased from \$259,000 to \$280,000 based on historical receipts.
- Water Well Permits revenue line was increased from \$85,000 to \$89,000 based on historical receipts.
- Communications was reduced from \$1,690 to \$1,431 based on historical receipts.

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

- Postage and Freight was reduced from \$633 to \$494 based on reduced charges from the Information Technology Department.
- Offset printing was reduced from \$638 to \$611 based on historical expenditures.
- Purchasing Charges were reduced from \$781 to \$751 based on reduced charges from the Information Technology Department.
- Travel and Expense was reduced from \$8,200 to \$6,000 based on historical expenditures.
- Information Tech Services were reduced from requested \$7,680 to \$6,352 based on reduced charges from the Information Technology Department.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
<u>COMMUNITY DEVELOPMENT AGENCY - PLANNING DEPARTMENT - 270000</u>					
A27 DIRECTOR OF COMMUNITY DEV.	1.00	1.00	1.00	1.00	1.00
D67 PLANNER IV	1.00	1.00	1.00	1.00	1.00
D112 DEPUTY DIRECTOR - PLANNING	1.00	1.00	1.00	1.00	1.00
E21 PLANNER III	1.00	1.00	1.00	1.00	1.00
OR					
E16 PLANNER II	-	-	-	-	-
OR					
E04 PLANNER I	2.00	2.00	2.00	2.00	2.00
E40 PERMIT TECHICIAN II	1.00	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	1.00
OR					
E64 GIS SPECIALIST I	-	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	9.00	9.00	9.00	9.00	9.00
<u>COMMUNITY DEVELOPMENT AGENCY - BUILDING INSPECTION - 279000</u>					
D115 DEPUTY DIRECTOR - BUILDING OFFICIAL	1.00	1.00	1.00	1.00	1.00
E46 PERMIT TECHNICIAN III	1.00	1.00	1.00	1.00	1.00
N08 BUILDING INSPECTOR III	1.00	1.00	1.00	1.00	1.00
OR					
N17 BUILDING INSPECTOR II	1.00	1.00	1.00	1.00	1.00
OR					
N07 BUILDING INSPECTOR I	-	-	-	-	-
BUDGET UNIT TOTAL	4.00	4.00	4.00	4.00	4.00
DEPARTMENT TOTAL:	13.00	13.00	13.00	13.00	13.00

Title	Actual 2015/2016	Actual 2016/2017	Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Revenues					
INTERGOVERNMENTAL REVENUE	3,990	42,214	29,887	29,887	29,887
CHARGES FOR SERVICES	1,500	1,227	3,000	3,000	3,000
MISCELLANEOUS REVENUES	0	0	500	500	500
Total Revenues:	5,490	43,441	33,387	33,387	33,387
Expenditures					
SERVICES & SUPPLIES	8,872	10,637	18,879	18,879	18,879
OTHER CHARGES	29,407	42,111	43,944	43,944	43,944
Gross Expenditures:	38,279	52,748	62,823	62,823	62,823
INTRAFUND TRANSFERS	0	491	451	451	451
Net Expenditures:	38,279	53,239	63,274	63,274	63,274
Unreimbursed Costs:	(32,789)	(9,798)	(29,887)	(29,887)	(29,887)

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 26, 2017 meeting. The Commission's final approval is scheduled for May 24, 2017.

This budget will fund 0.29 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 2017-18 BUDGET:

LAFCO (280000)	2013-14	2014-15	2015-16	2016-17	2017-18
WORKLOAD (Hrs.)		Actual	Actual	Estimated	Projected
100 Administration	491	426	443	454	454
200 Admin. (Leave)	73	47	57	62	62
300 Reorganizations	9	0	15	0	0
400 Sphere Influence	1	0	65	0	0
500 Muni. Serv. Rev	0	58	10	15	15
600 Reference Book	0	0	0	0	0
700 Miscellaneous	2.5	72	60	75	75
TOTALS HRS.	576	603	650	606	606
STAFF YEARS	.27	.29	.31	.29	.29

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.

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 2017-2018:

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 MSRs 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 2017-18 Budget for LAFCO, which is proposed for adoption on May 24, 2017, 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 \$63,274, which is an increase of \$6,660 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 \$39,286 which is a 3.79% increase from last year. Legal expenses increased this year by \$2,500 to account for both the complexity of applications submitted and new legal counsel coming up to speed with LAFCO. Travel and expenses increased by \$1,448 due to the fact that the CALAFCO conference is in San Diego this fiscal year and will require additional transportation and lodging expenses in comparison to the previous fiscal year with the conference in Fresno.

DEPARTMENT LAFCO
PROGRAM LAFCO

BUDGET NUMBER 280000

County CAP Charges also increased this year by \$1,417 and together these items represent the bulk of the budget increase.

Revenues are projected at \$33,387, up \$3,324 from the 2016-2017 Budget. This amount includes the estimated LAFCO Application Fees of \$3,000, the estimated LAFCO MSR/SOI Fees of \$500 and City shares for half of the remaining LAFCO budget. The County covers the remaining half of the LAFCO Budget share of \$29,887, which is a \$2,824 increase from last FY and shown as *Unreimbursed Cost* in the budget. The total budget estimate is \$63,274.

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.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

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

Title	Actual		Department	CAO	Board
	2015/2016	2016/2017	Requested 2017/2018	Recommended 2017/2018	Adopted 2017/2018
Revenues					
FINES AND FORFEITS	1,046,829	1,050,253	1,175,700	1,175,700	1,175,700
INTERGOVERNMENTAL REVENUE	273,432	235,362	288,000	288,000	288,000
CHARGES FOR SERVICES	102,828	116,171	92,800	92,800	92,800
MISCELLANEOUS REVENUES	6,224	106,997	9,000	9,000	9,000
Total Revenues:	1,429,313	1,508,783	1,565,500	1,565,500	1,565,500
Expenditures					
SERVICES & SUPPLIES	3,454,521	3,329,353	3,575,022	3,575,022	3,575,022
OTHER CHARGES	759,716	759,716	759,716	759,716	759,716
Gross Expenditures:	4,214,237	4,089,069	4,334,738	4,334,738	4,334,738
Unreimbursed Costs:	(2,784,924)	(2,580,286)	(2,769,238)	(2,769,238)	(2,769,238)

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

DEPARTMENT

CONSOLIDATED COURTS
DEFENSE OF ACCUSED

BUDGET NUMBER

302500

PROGRAM

Public Safety

finer and fees. It is out of the proceeds of these revenues and State Trial Court 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 (3 of those attorneys handle prison cases), and 7 are assigned to represent misdemeanor defendants, 3 are full-time juvenile contract defense attorneys, and there is 1 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. In FY 2016/17 the court appointed hourly rate increased from \$40 per hour to \$45 per hour for investigative services.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

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

Title	Actual		Department	CAO	Board
	2015/2016	2016/2017	Requested 2017/2018	Recommended 2017/2018	Adopted 2017/2018
Revenues					
USE OF MONEY & PROPERTY	2,802	3,264	3,200	3,200	3,200
INTERGOVERNMENTAL REVENUE	4,171,544	4,177,013	4,250,283	4,223,500	4,237,497
MISCELLANEOUS REVENUES	3,262	50	99,851	99,851	88,000
Total Revenues:	4,177,608	4,180,327	4,353,334	4,326,551	4,328,697
Expenditures					
SALARIES & EMP BENEFITS	3,288,793	3,347,766	3,543,691	3,543,691	3,543,691
SERVICES & SUPPLIES	511,845	525,436	556,934	548,534	550,680
OTHER CHARGES	250,389	282,566	252,709	234,326	234,326
OTHER FINANCING USES	0	283	0	0	0
Gross Expenditures:	4,051,027	4,156,051	4,353,334	4,326,551	4,328,697
Unreimbursed Costs:	126,581	24,276	0	0	0
Position Allocation:	54.00	50.00	50.00	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. This department has been flat funded for the last decade, annual negotiated Cost of Living Adjustment (COLA) and increased costs in services and supplies has forced this 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 after our initial allocation is expended in full.

WORKLOAD:

With the appointment of Alisha Griffin as the State of California Child Support Services Director in 2014, a vision of complete customer service has been incorporated this 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

DEPARTMENT
PROGRAM

DEPARTMENT OF CHILD SUPPORT SERVICES
Child Support Services

BUDGET NUMBER

326000

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. Fiscal Federal Year (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 14	FFY 15	FFY 16	FFY 17 Estimated	FFY 18 Projected	STATWIDE AVG FFY 16
Statewide Paternity Establishment Percentage: Total number of children born to unmarried parents with paternity established in the current fiscal year compared to total number of children born to unmarried parents in the caseload in the prior fiscal year.	104.6%	104.8%	105.18%	106.2%	107.5%	102.0%
Cases with Support Orders: Cases with support orders compared to total number cases	92.7%	92.7%	93.95%	94.1%	95.9%	89.4%
Collections on Current Support: Current support collected compared with total current support owed	68.8%	70.0%	71.33%	74.2%	75.6%	66.5%
Cases with Collections on Arrears: Cases with arrears collections compared with total cases with arrears owing	63.6%	63.5%	65.48%	66.2%	67.5%	66.2%
Cost Effectiveness The ratio of total distributed collections to total administrative costs of the program	\$3.84	\$3.66	\$3.48	\$3.76	\$3.85	\$2.51
Total Open Cases ²	9,532	9,423	8,997	9,100	9,150	n/a
Reception Interviews (Calendar year)	3,783	3,907	3,719	3,850	3,900	n/a

Our preliminary planning allocation letter typically issued by the California Department of Child Support Services in February has not been released as of March 16th, thus the assumption listed above. We do not expect a decrease from the prior years Administrative 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 \$66,690.00 in 2017/18 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 5% salary increase based on the pending salary compensation survey is the second assumption. This administrative request increased our Salaries, Retirement and Social Security/Medicare. With the 2016-17 shift of the Welfare recoupment funds from Human Services Agency to Child Support no layoffs will have to occur, at this time.

Total anticipated revenue from the state is \$4,200,357 contingent upon a state approved budget. Additional revenue of \$3,200 is anticipated from interest earnings. The remaining \$149,777,000 will be funded utilizing a combination of Welfare Recoupment dollars and a draw down of Federal Financial Participation dollars.

For FY 17/18 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 \$4,050.

This Department will continue to 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 would be available to answer child support related questions from potential clients.

Some of the changes of note for FY 17/18 in salaries and employee benefits are as follows:

- The department is requesting to delete 1.0 FTE vacant Child Support Supervisor.
- The department is requesting to add 1.0 FTE Process Server position.

Some of the changes to note for FY 17/18 in services and supplies are as follows:

- Service Fees – With the approval of a 1.0 FTE Process Server we anticipate the contract with an outside vendor will decrease. Although this Process Server position was deleted in FY 2015-16, further study has indicated increased successful services to our clients is achieved by having an in house process

server. Having the ability to direct the Process Server on a daily basis and getting immediate feedback on client locations should increase the amount of successfully served clients which in turn results in more clients attending their court appearances to actively participate in their child support case hearings with the desired outcome being a filed judgement of support orders.

- Paternity Expense – This category was decreased from \$13,000 to \$7,000. Genetic tests to determine paternity have been dropping significantly since 2014-15.
- Motor Pool – This category was decreased from \$4,000 to \$1,000. We own all of our cars and only purchase fuel and utilize the scheduled annual maintenance provided by Public Works.

CAO RECOMMENDATION:

This Budget Unit is recommended as requested with exceptions.

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

It was requested and recommended to add 1.0 FTE Process Server and delete 1.0 FTE Child Support Supervisor.

Exceptions to what were requested are as follows:

- Welfare Recoupment revenue was decreased from \$49,926 to \$23,143 based on historical actual revenue.
- Communications was reduced from \$36,117 to \$30,863 based on reduced charges from the Information Technology Department.
- Postage and Freight was reduced from \$40,925 to \$38,118 based on reduced charges from the Information Technology Department.
- Offset printing was reduced from \$5,535 to \$5,300 based on reduced charges from the Information Technology Department.
- Purchasing Charges was reduced from \$2,671 to \$2,567 based on reduced charges from the Information Technology Department.
- Information Tech Services was reduced from \$119,396 to \$101,013 based on reduced charges from the Information Technology Department.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with changes from the Proposed Budget. Final Budget Changes are outlined below:

- Decrease of \$6,860 to Child Support Serv Admin. Readjusted value due to decrease in IT rates. Initial allocation letters were released in February. Final allocation letter received 7/12/17 was lower than original released figures.

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

- Increase of \$20,857 to Welfare Recoupment. Readjusted value due to decrease in IT rates.
- Decrease of \$11,851 to Other Revenue. Readjusted value due to decrease in IT rates.
- Decrease of \$728 to Insurance – Property/Fire. Current monetary audit finding. This cost was a holdover from the time that Child Support was part of the District Attorney’s office and housed in county owned property. Since at least 2002 this cost has also been included in non-county owned building lease costs.
- Increase of \$2,874 to Postage & Freight. Includes an additional amount above the IT allocated amount to cover all direct billed postage costs related to maintaining a post office box.

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
CHILD SUPPORT SERVICES AGENCY - 326000					
A45 DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00	1.00
C50 LEGAL SECRETARY	1.00	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	1.00
C64 PARALEGAL	-	-	-	-	-
C82 DEPARTMENT SPECIALIST II	3.00	3.00	4.00	4.00	4.00
OR					
C83 DEPARTMENT SPECIALIST I	1.00	1.00	-	-	-
D02 FISCAL ANALYST II	1.00	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	1.00
D52 ASSISTANT DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00	1.00
D89 CHILD SUPPORT PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
P10 CHILD SUPPORT SUPERVISOR	5.00	5.00	4.00	4.00	4.00
P26 CHILD SUPPORT SPECIALIST III	6.00	6.00	6.00	6.00	6.00
P27 CHILD SUPPORT SPECIALIST II	21.00	21.00	20.00	20.00	20.00
OR					
P45 CHILD SUPPORT SPECIALIST I	5.00	5.00	6.00	6.00	6.00
P30 PROCESS SERVER	-	-	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
T12 ATTORNEY IV - CHILD SUPPORT	1.00	1.00	-	-	-
OR					
T13 ATTORNEY III - CHILD SUPPORT	-	-	1.00	1.00	1.00
OR					
T14 ATTORNEY II - CHILD SUPPORT	-	-	-	-	-
OR					
T15 ATTORNEY I - CHILD SUPPORT	-	-	-	-	-
BUDGET UNIT TOTAL	50.00	50.00	50.00	50.00	50.00

DEPARTMENT COURT REPORTER **BUDGET NUMBER** 327000
PROGRAM

Title	Actual	Actual	Department	CAO	Board
	2015/2016	2016/2017	Requested 2017/2018	Recommended 2017/2018	Adopted 2017/2018
Expenditures					
SALARIES & EMP BENEFITS	25,445	26,530	26,372	26,372	26,372
Gross Expenditures:	25,445	26,530	26,372	26,372	26,372
Unreimbursed Costs:	(25,445)	(26,530)	(26,372)	(26,372)	(26,372)

DESCRIPTION:

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

DISCUSSION:

The Budget for Court Reporters is requested at \$26,372. Costs include \$26,372 for Social Security & Retirement costs.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT GRAND JURY
PROGRAM _____

BUDGET NUMBER 328000

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

**DEPARTMENT
PROGRAM**

MINOR'S ADVOCACY UNIT

BUDGET NUMBER

336300

Title	Actual		Department	CAO	Board
	2015/2016	2016/2017	Requested 2017/2018	Recommended 2017/2018	Adopted 2017/2018
Revenues					
CHARGES FOR SERVICES	562,210	522,090	301,000	301,000	301,000
Total Revenues:	562,210	522,090	301,000	301,000	301,000
Expenditures					
SALARIES & EMP BENEFITS	407,254	394,210	474,320	474,320	474,320
SERVICES & SUPPLIES	111,778	102,938	104,862	104,440	104,440
OTHER CHARGES	8,012	8,355	8,613	7,293	7,293
Gross Expenditures:	527,044	505,503	587,795	586,053	586,053
INTRAFUND TRANSFERS	0	4,456	4,092	4,092	4,092
Net Expenditures:	527,044	509,959	591,887	590,145	590,145
Unreimbursed Costs:	35,166	12,131	(290,887)	(289,145)	(289,145)
Position Allocation:	3.60	3.60	3.60	3.60	3.60

DESCRIPTION:

The Minor's Advocacy Unit is a division under Administration that provides 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).

DELINQUENCY WORKLOAD STATISTICS:

Calendar year	1/14 – 12/14	1/15 - 12/15	1/16 - 12/16
New juvenile petitions	65	46	50
Attorney court appearances	911	774	807

DEPENDENCY WORKLOAD STATISTICS:

Calendar year	1/14 – 12/14	1/15 - 12/15	1/16 - 12/16
New dependency petitions	164	430	169
Attorney court appearances	1452	2812	2282

The Minors' Advocacy Unit transitioned to a new Supervising Attorney as of March 13, 2017. This transition has caused there to be a vacant Attorney III/IV position in the office which means that the current full time attorney is doing the work of two full-time attorneys, as well as the administrative duties required to run the office until a new attorney can be hired to fill that position. In addition, when a new attorney is hired to fill the vacant position there will be a period of time needed for that attorney to be accompanied by one of the other attorneys in the office to ready to handle both delinquency and dependency cases on their own. Therefore, the supervising attorney has decided to change the method for tracking caseload statistics to court appearances, rather than number of cases. In addition, the passage of Prop 57 means that a substantial number of cases will require a great deal of preparation and many more court appearances, due to the seriousness of the charges involved and the effort required to attempt to keep the juveniles in Juvenile Court, rather than Adult Court. The new supervising attorney intends to change our tracking method to hours spent on cases in the next budget period, as this more accurately shows the work done by this office. It would better show the time spent preparing and researching cases, time spent on Violations of Probations for ongoing cases, time for contested hearings (trials), and time in court waiting for our cases to be called, and court time and review of those cases where we determine after being appointed that we have a conflict and cannot ethically represent the minor.

The number of juvenile delinquency cases has slightly increased; however, the cases tend to be more complex and serious, requiring more investigation, research, and preparation than in the past. This is due in part to the passage of Prop 57. Prop 57 has increased our caseload because the District Attorney can no longer direct file charges on minors in adult court. Instead all charges brought on all minors must be brought in juvenile court. The District Attorney then has the option to request a "transfer hearing" to transfer the minor to adult court for certain serious charges. The California Supreme Court has written, "the certification of a juvenile offender to an adult court has been accurately characterized as "the worst punishment the juvenile system is empowered to inflict. (*Ramona R. v. Superior Court*, (1985) 37 Cal. 3d 802, 810.) Therefore, attorneys must conduct investigations and psychological evaluations for transfer hearings and

spend more time preparing on those cases and presenting them to the court to make every effort to prevent transfer to adult court if possible.

The District Attorney is filing more charges on older incidents/police reports than has been the case in the past, often filing charges on minors where the alleged incidents occurred a year or more ago. The District Attorney no longer provides defense counsel with printed court documents in delinquency cases. Therefore, the attorneys spend more time in court on new cases, because they must be appointed by the judge, then email or call the District Attorney's clerk, and then wait for the documentation to be emailed to us in court, so that we can complete the arraignment. This increases the time spent, workload and costs in our office because attorneys must wait in court for documents to be provided electronically, and staff must print those documents which are emailed to us to create our files.

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 theory 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. However, the Division of Juvenile Justice should be a last resort. Minors have better rehabilitation results and lower recidivism rates where they participate in local county rehabilitation programs and are placed in as "homelike a setting" as possible, with the added benefit that the cost to the county for local programs is significantly lower than committing a minor to the Division of Juvenile Justice.

For a portion of this last year, the number of dependency cases dropped due to new administration and procedures at the Department of Human Services however, lately the number of cases has started to increase again. This office is also anticipating an increase in dependency cases due to the expected substantial increase in deportations of foreign nationals as indicated by the current Federal Administration. This is due to the fact that those persons often have children who are United States Citizens who may or may not be deported. It is anticipated that Child Protective services will become involved in those cases to provide for those children.

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 total child/client to attorney ratio is 188 children to 1 attorney, the office Dependency caseload is currently averaging 175 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, and encouragement of Social Workers and attorneys to acquire the skills and knowledge necessary to support themselves independently.

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 or neglect

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.
- 5) Transfer hearings which require much attorney time and investigations into the minor's background and life challenges

ADMINISTRATION DUTIES:

- 1) Member of Juvenile Justice Coordinating Committee
- 2) Responsible for the supervising of juvenile contract and conflict attorneys including training
- 3) Participation with CASA (Court Appointed Special Advocates)
- 4) Accompany and Advise Minors during interviews by the District Attorneys and officers including Multi-Disciplinary Interview Center (MDIC) interviews

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. The need for these psychological evaluations is also important for use in Transfer Hearings, as the Minors who commit the most serious crimes often have psychological and/or emotional disorders. The ability to show those disorders to the court through psychological evaluations is critical in providing legal representation for those clients, and to keep those clients in juvenile court rather than having the court transfer them to adult court. The increase in Transfer Hearings due to Prop 57 will necessitate an increase in the budget for our office to conduct psychological evaluations.
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. This office is seeing an increase in the number and complexity of these cases, due to the passage of Prop 57 which prohibits the District Attorney from direct filing on those juveniles in adult court. All matters where juveniles are charged with crimes must now be heard in juvenile court. The juvenile court

judge then rules whether the matter should be heard in adult court. Many of these Prop 57 cases involve gang allegations, where the parents of our clients speak only Spanish. It is vital in these cases to speak to the parents regarding the case and the defense of the case.

4. There is a continuing need for expert witness fees to assist with investigation of gang related cases. Due to Prop 57, this office is seeing an increase in gang related cases. Expert witnesses can be used to refute the District Attorney's allegations that our clients are gang members, and they often aren't gang members. Additionally, we anticipate using other types of experts due to the serious nature of the cases being filed in juvenile court. For example, Prop 57 cases on occasion include the use of firearms, drugs, or sexual assault. Experts can be used in the defense of all of those types of cases.
5. Due to the current caseload a request for an Extra Help Attorney III/IV is included in the FY 17/18 budget. The Extra Help Attorney will assist with the increase in juvenile dependency and delinquency cases court appearances, to assist with the transition to a new Supervising Attorney and the hiring of a new attorney for the office, assist in the increased number of delinquency cases due to Prop 57, assist with the increase of Contested Jurisdictional Hearings due to the District Attorney's plan to send more of our clients to the Division of Juvenile Facilities, and to conduct 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 decrease a small amount from the previous year. Child Protective Services has somewhat increased the out of county placements, requiring an increase in the use of investigators to interview our clients, because state law requires any child over four (4) to be interviewed at least every six months. The slight decrease in dependency cases means that this office receives less revenue (reimbursement) from the state for dependency cases. As the number of cases increases, the amount of reimbursement will increase as well.

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 was recommended with changes from the request. No capital assets, personnel, vehicles, or capital improvement projects were requested or recommended. It was recommended to replace one printer.

The Administration Office worked with the Information Technology Department to plan for the transition of future computer replacements to a lease line in order to smooth those costs. Recommended computers to be replaced in this department include: MA-30098 and MA-30099.

The following accounts were adjusted from the request:

- Communications – from \$3,522 to \$3,133 due to reductions in IT rate estimates.
- Offset Printing – from \$342 to \$328 due to reductions in IT rate estimates.
- Purchasing Charges – from \$494 to \$475 due to reductions in IT rate estimates.
- Information Tech Services – from \$8,613 to \$7,293 due to reductions in IT rate estimates.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
MINOR'S ADVOCACY UNIT - 336300					
Q07 SECRETARY	1.00	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	0.60
D75 SUPERVISING ATTORNEY-CHILD ADVOCACY	1.00	1.00	1.00	1.00	1.00
T16 ATTORNEY IV - CHILD ADVOCACY	1.00	1.00	1.00	1.00	1.00
OR					
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	3.60

Title	Actual 2015/2016	Actual 2016/2017	Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Revenues					
FINES AND FORFEITS	2,283	1,216	1,750	1,750	1,750
USE OF MONEY & PROPERTY	87	103	94	94	94
Total Revenues:	2,370	1,319	1,844	1,844	1,844
Expenditures					
SERVICES & SUPPLIES	600	472	0	0	2,736
OTHER CHARGES	5,000	0	0	0	0
Gross Expenditures:	5,600	472	0	0	2,736
Unreimbursed Costs:	(3,230)	847	1,844	1,844	(892)

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:

No requested expenditures this year.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with a change from the Proposed Budget. There is an increase of \$2,736 to Supplies and Materials. On July 18, 2017, the Board approved the purchase of 2 spotting scopes, window mounts, and tripods by the Fish and Game Advisory committee donated by the Department of Fish and Game.

PUBLIC WAYS

DEPARTMENT PUBLIC WORKS **BUDGET NUMBER** 311000
PROGRAM Road Construction and Maintenance

Title	Actual		Department	CAO	Board
	2015/2016	2016/2017	Requested 2017/2018	Recommended 2017/2018	Adopted 2017/2018
Revenues					
TAXES	866,717	693,733	767,954	767,954	767,954
FINES AND FORFEITS	297,866	395,146	354,000	354,000	354,000
USE OF MONEY & PROPERTY	61,179	72,142	50,000	50,000	50,000
INTERGOVERNMENTAL REVENUE	4,997,736	5,028,972	10,527,199	10,527,199	11,727,199
MISCELLANEOUS REVENUES	1,143,078	118,166	500,000	500,000	500,000
OTHER FINANCING SOURCES	0	0	20,000	0	200,000
Total Revenues:	7,366,576	6,308,159	12,219,153	12,199,153	13,599,153
Expenditures					
SALARIES & EMP BENEFITS	0	0	1,654,290	1,654,290	1,654,290
SERVICES & SUPPLIES	0	0	11,179,938	11,174,902	12,374,902
OTHER CHARGES	7,209,831	7,329,774	612,052	609,075	609,075
CAPITAL ASSETS	341,533	189,767	357,000	257,000	457,000
Gross Expenditures:	7,551,364	7,519,541	13,803,280	13,695,267	15,095,267
Unreimbursed Costs:	(184,788)	(1,211,382)	(1,584,127)	(1,496,114)	(1,496,114)
Position Allocation:	0.00	0.00	21.00	21.00	21.00

CAPITAL ASSET DETAIL						
311000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Kettleman City Drainage	New	0	-	-	1	200,000
Heated Patch Truck	New	1	170,000	170,000	1	170,000
Tractor	New	1	87,000	87,000	1	87,000
				257,000		457,000

DESCRIPTION:

This Budget reflects revenues and operational budget for County road and bridge construction and maintenance. Its operational budget resided in budget unit 925100 Road Construction, but now it was moved to this budget unit. This is due to: State Controller's Road Auditor's recommendation that the revenue and expenses be directly into the Roads Fund; to make sure equipment is not depreciated which was the case in Budget Unit 925100; and to simplify the Comprehensive Annual Financial Report (CAFR) reporting.

DISCUSSION:

The budget's description, objectives, and discussions are described within Public Works Department.

CAO RECOMMENDATION:

This budget is recommended as requested with exceptions.

No new capital assets, IT equipment, personnel requests, or capital projects were requested. One Heated Patch Truck and One Tractor were requested, and were recommended for purchase.

Exceptions to what were requested are as follows:

- Revenue Transfer In was reduced from \$20,000 to \$0 based on building maintenance reduction of expenditures.
- Communications was reduced from \$15,000 to \$9,969 based on reduced charges from the Information Technology Department.
- Offset printing was reduced from \$116 to \$111 based on reduced charges from the Information Technology Department.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with changes from the Proposed Budget. Final Budget Changes are outlined below:

- Increase of \$1.2M to the St Aid – SB 1 Gas Tax. This is the estimated revenue/funding for this fiscal year.
- Increase of \$1.2M to the Supplies and Materials. This is from the new SB 1 Funding previously mentioned above that will be used for Road improvements. The following shows the types of SB 1 Roads Projects using this fund with a Total Miles of 49.2:
 - Asphalt Rubber Chip Seal - 10 Year Useful Life
 - Number of projects: 5 for 25 miles
 - Hot Mix Asphalt Overlay - 20 Year Useful Life
 - Number of projects: 7 for 1.05 miles
 - Cape Seal - 12 Year Useful Life
 - Number of projects: 65 for 17.43 miles
 - Microsurfacing Seal - 12 Year Useful Life
 - Number of projects: 8 for 1.95 miles
 - Chip Seal - 7 Year Useful Life
 - Number of projects: 23 for 3.77 miles
- Increase of \$200,000 to the Contribution – General. This is General Fund Money for Kettleman City drainage project.
- Increase of \$200,000 to Kettleman City Drainage. Moved from Capital fund to show match for SB 1. This contribution will help offset reductions in Fines and Forfeitures that may occur over the years.

DEPARTMENT PUBLIC WORKS
 PROGRAM Road Construction and Maintenance

BUDGET NUMBER 311000

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
ROAD 8 - \$110,000					
D60 ROAD SUPERINTENDENT	-	-	1.00	1.00	1.00
R06 ROAD MAINTENANCE WORKER III OR	-	-	13.00	13.00	13.00
R05 ROAD MAINTENANCE WORKER II OR	-	-	2.00	2.00	2.00
R04 ROAD MAINTENANCE WORKER I	-	-	1.00	1.00	1.00
R07 ROAD MAINTENANCE WORKER IV	-	-	1.00	1.00	1.00
R03 ROADS SUPERVISOR	-	-	3.00	3.00	3.00
BUDGET UNIT TOTAL	-	-	21.00	21.00	21.00

HEALTH & SANITATION

DEPARTMENT PROGRAM	HEALTH		BUDGET NUMBER 411000- 419800		
	All Programs		Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Title	Actual 2015/2016	Actual 2016/2017			
Revenues					
INTERGOVERNMENTAL REVENUE	7,966,818	8,067,148	9,805,059	9,632,999	9,632,999
CHARGES FOR SERVICES	981,544	973,329	1,115,060	1,115,060	1,115,060
MISCELLANEOUS REVENUES	45,495	204,196	225,595	225,689	225,689
OTHER FINANCING SOURCES	32,977	2,012	0	0	0
Total Revenues:	9,026,834	9,246,685	11,145,714	10,973,748	10,973,748
Expenditures					
SALARIES & EMP BENEFITS	7,149,695	7,188,823	8,739,370	8,634,473	8,634,473
SERVICES & SUPPLIES	1,670,098	1,698,227	1,950,091	1,919,308	1,919,308
OTHER CHARGES	2,262,886	2,409,030	3,015,927	2,957,841	2,957,841
CAPITAL ASSETS	0	31,335	0	0	0
Gross Expenditures:	11,082,679	11,327,415	13,705,388	13,511,622	13,511,622
INTRAFUND TRANSFERS	(1,394,520)	(1,419,403)	(1,898,348)	(1,876,548)	(1,876,548)
Net Expenditures:	9,688,159	9,908,012	11,807,040	11,635,074	11,635,074
Unreimbursed Costs:	(661,325)	(661,327)	(661,326)	(661,326)	(661,326)
Position Allocation:	108.80	108.40	110.80	109.80	109.80

DESCRIPTION:

The Health Department's budget units and programs are contained in the 410000 budget 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.

Public Health Nursing and Community Services Division

The Public Health Nursing and Community Services Division 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 Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS). Pre-employment exams are also provided for County departments and other public agencies. The leadership of this unit has changed in the past year, and now has a Physician Assistant – Certified with more than 30 years of experience in healthcare. The I & P Unit has successfully initiated two programs that will have a significant impact – the naloxone for law enforcement and the syringe exchange program. Naloxone will be carried by all patrol officers in all 5 local law enforcement agencies in the county, and will be used when the officers arrive on a scene where there is a potential opioid overdose victim. The syringe exchange program will provide services for injecting drug users who may not access any other type of service.

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 includes the Child Health and Disability Prevention (CHDP) and California Children’s Services (CCS) programs as well as field public health nursing services. The MCAH Unit also operates a health care program for children in foster care in cooperation with the Kings County Human Services Agency and a Medical Therapy Unit that provides physical and occupational therapy to children needing those services through the CCS program. Staff from both of these units supports continuing community efforts focused on the chronic diseases of diabetes, asthma, and obesity. The foster care nurses have the additional responsibility of psychotropic medication monitoring as required by regulation, resulting in the addition of another foster care nurse.

The two programs focused on the 0 to 5 population are WIC and First 5 Kings County. The Women, Infant, and Children (WIC) Supplemental Nutrition Program is the largest program in the Nursing and Community Services Division, serving approximately 7,500 participants each month. Nutrition education, breastfeeding support, vouchers for healthy food and referrals to healthcare and community services are provided to qualifying families. The WIC program had no findings on their bi-annual state audit for the first time in its Kings County history. First 5 focuses on early childhood development in the population aged 0 to 5. This year, extensive planning for a Home Visitation Program utilizing the Parents as Teachers curriculum has been completed, and it is expected that the first four home visitors will be coming on board in a collaborative effort with the Human Services Agency – Child Protective Services Program.

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 Education Unit.

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.

A dedicated Environmental Health Education Unit (HEU) is embedded within the EHS Division. The HEU implements a range of environmental health education programs throughout the County, including, Safe Kids, Child Passenger Safety, Climate & Health, Tobacco Control, Chronic Disease Prevention, and Low Income Health Insurance Promotion. In addition, the HEU serves as Department liaison and actively partners with a wide variety of community based organizations with common goals of improving quality of life in the County.

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 Centers for Disease Control and Prevention (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. The public health laboratory has entered into an agreement with Adventist Health to perform blood lead testing in children for 36 of their clinics. This will substantially increase the workload for this test by 7,500

additional tests per year and revenue from this additional testing will offset the cost of hiring and additional full-time public health microbiologist.

I. Workload statistics

Administration and Fiscal Division

Public Health Emergency Preparedness

	2012	2013	2014	2015	2016
Drills/trainings Conducted	3	8	5	10	8
Equipment/Supplies Acquired	\$64,411	\$110,000	\$156,939	\$59,277	\$73,416

85% of all available Public Health Emergency Preparedness grant funds were expended in 2016. 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.

HCPFC - 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	2016
CHDP - Children who received care	89%	92%	99%	92%	99%
HCPFC - Follow-up care received	86%	90%	93%	100%	98%
CCS - Eligibility determined within 5 Days	100%	99%	94%	65%*	58%

*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	2016
Field Nursing Visits per Month	100	71	81	80	66

Intervention & Prevention Unit

Immunizations

Age	FY 2014-15	FY 2015-16
Under 1 year	251	663
1 to 6 years	858	1,667
7 to 18 years	1,611	1,808
19 years and over	2,475	1,610
TOTAL	5,095	5,748

Sexually Transmitted Diseases

	FY 2014-15	FY 2015-16
STD cases treated	318	976

TB Control Program

	FY 2014-15	FY 2015-16
Active TB cases treated	3	7
Suspect TB cases treated	11	1
Latent TB infections treated	23	20
TB skin tests performed	460	1,320
Chest X-Rays reviewed	70	32
New immigrants TB screenings	10	4
Reports on positive TB skin tests/blood tests from doctors in Kings County	65	129

Communicable Diseases

	FY 2014-15	FY 2015-16
Communicable disease cases reported	1,540	1,359

HIV CARE Program

	FY 2014-15	FY 2015-16
Patients seen	758	1,005

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	FY 2015-16
Pre-Employment Evaluations	206	228

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

	Actual FFY13-14	Actual FFY14-15	Actual FFY15-16	Estimated FFY16-17	Projected FFY17-18
Caseload Indicators	90%	90%	95%	90%	85%
Caseload Allocated to Kings County	8,575	8,575	7,890	7,970	8,050

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 (EHS) inspects 555 fixed facilities (restaurants, bars, markets, bakeries, and school cafeterias/Non profits), 140 food vending vehicles, 73 produce stands, 238 temporary food facilities, 15 Cottage Food Operations, and 9 vending machine sites. Environmental Health Officers performed 1010 fixed food facility inspections in Calendar Year 2016. Routine inspections of fixed facilities are scheduled anywhere from one to four times a year based on a risk assessment of each operation.

Calendar Year 2016 routine fixed food inspection results:

Type of Facility	Passed	Needs Improvement	Failed
Restaurants	64% (382)	33% (198)	2% (13)
Markets	70% (160)	30% (68)	1% (2)
Schools/Non Profits	91% (171)	9% (16)	0% (0)

There are a total of 769 active Certified Unified Program Agency (CUPA) regulated facilities with 1046 regulated programs in Kings County, including 251 Aboveground Tank facilities, 28 Cal ARP facilities, 1 Household Hazardous Waste facility, 384 General Hazardous Waste facilities, 83 Underground Storage Tank facilities, 11 Medical Waste facilities, 10 Registered Tattoo Artists, and 680 businesses requiring Hazardous Materials Business Plans. The County also has 47 small public drinking water systems. EHS is charged with inspecting and providing regulatory oversight for each of these programs.

Other EHS inspections performed by Year

Type of Inspection	2015	2016	Projected 2017
Hazardous Materials Business Plans	162	212	223
Underground Storage Tanks	79	80	83
Aboveground Storage Tanks	79	71	75
Hazardous Waste	99	115	121
Cal ARP	6	15	12
Solid Waste (Landfills)	75	96	104
Liquid Waste	16	8	8
Medical Waste(incl. Tattoos Parlors)	13	12	13
Hotel/Motel	10	18	19
Public Water Systems	10	11	11
Recreational Health (Public Swimming Pools)	224	197	207
Total (not including Food)	773	835	876
Total (including Food)	1,605	1,845	1,937

Selected Health Education Unit Activities

	2016	2016	Proj. 2017
Topic Area	# of Events	# of People Reached	# of People Reached
Safe Kids Coalition	N/A	71	1,500
Child Passenger Safety – Fitting Station & Court	N/A	42	50
Child Passenger Safety Check-Ups	2	98	300
Climate & Health Presentations	2	50	100
Tobacco Presentation	18		300
Tobacco Health Fairs	18		1,000
Tobacco Litter Cleanup	1		NA
Diabetes Presentations	1		50
Diabetes Healthy Lifestyles Classes (1-3 class	1		50

Laboratory Division

Major tests performed

TEST	2014-15	2015-16	2016-17	2017-18**
2GC/CT DNA Amp Probe	226	415	520	550
RPR/VDRL (Quals & Quants)	206	512	600	640
Wet Mounts	14	74	85	95
Blood Lead	124	132	435	7,640
Urinalysis	134	140	150	160
TB Testing	607	585	610	630
Fungal Cultures	256	261	280	293

Bacteriological Cultures	78	87	95	104
Gram Stain (GC Smears)	4	7	12	16
Water Bacteriology Test	2,332	1,541	1,550	1,580

****Note:** 2017-18 is a projected estimation

REVIEW OF OBJECTIVES FOR FY 2016-2017

1. Continue the on-going assessment of department organization and staffing to assure community effectiveness and operational efficiencies.

UPDATE: That assessment has continued. The Department’s strategic plan was reviewed and updated.

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 possible repeal and replacement of Affordable Care Act with a different program would impact the delivery of health care, including the expansion of managed care Medi-Cal to qualifying childless adults. According to the California Department of Health Care Services, as of November 2016, 45,131 Kings County residents were enrolled in Medi-Cal, which is 20,356 more than four years earlier, before the Medi-Cal coverage expansion. Input was provided to the Board for the County’s 2016 Legislative Platform on the importance of a plan that would provide equivalent health coverage for those with low incomes.

3. Implement the goals identified in the Departmental Strategic Plan for achievement in FY 2016-17, including:

UPDATE:

- a. Update at least 50% of the Departments’ policies, procedures and protocols.
 - i. 2015: 12 Policies/Procedures approved
 - ii. 2016: 43 Policies/Procedures approved
 - iii. Policy & Forms Committee meets 4th Wednesday of each month
- b. Develop duty statements and competency checklists for each position.
 - i. Baldrige §5’s responsible for this goal. They have identified the need for more input from Senior Leads to create uniform Duty Statement and Competency Checklist templates.
 - ii. New goal set for 6/30/2017.
- c. Develop and implement a comprehensive employee wellness plan that includes healthy eating and active living components.

- i. Group has had a few meetings, Health will be piloting a plan with the idea that it will eventually be rolled out to the entire county.
 - ii. Group is looking to incorporate a more diverse group staff to participate.
 - iii. Pilot to be in place by June 30, 2017
 - d. Develop a department-wide communications tool to provide information to employees.
 - i. "The Heartbeat" is being produced quarterly and emailed to all Health Department Staff.
 - ii. Regular articles include: Accreditation Update; After Hours; Baldrige Update; Comings, Goings, Promotions, & Moves; Community Corner/Special Features; Director's Message; Healthcare Business Applications Specialist: Tips & Tricks; Letter from the Editor; Public Health: A Look Back; Public Health Spotlight; Unit Update
 - e. Develop a department-wide orientation for new employees.
 - i. Baldrige Team §5 offered to work on once the Duty Statements & Competency Checklists are complete.
 - f. Develop a Business Continuity Plan that includes the provision of necessary services and alternate service locations.
 - i. Has been taken on by new Public Health Emergency Planning staff, currently looking into contract for software to complete a draft plan.
 - g. Work with collaborative partners to assist in implementing the state-required reproductive/sexual health education for all 7th and 9th graders.
 - i. A Kings Partnership for Prevention (KPPF) workgroup is providing support, with goal to "collaborate with school districts to ensure their existing sex education programs are providing students with the tools and information they need and are including a focus on healthy relationships."
 - ii. Has been instituted in all Kings County Schools as required under AB 329.
 - h. Include a climate and health perspective in the Department's health education and promotion efforts.
 - i. The Health Department has accepted a contract with CDPH for a grant to complete a local Climate and Health inventory.
 - ii. The main goal is to increase local capacity and knowledge for climate change and health preparedness and resilience planning.
 - i. Serve a minimum of 150 families annually through the Child Passenger Safety Program.
 - i. 112 served from 7/1/2015 – 6/30/2016
 - j. Establish a Healthy Homes program that provides in-home education and environmental changes to support healthy environments for Kings County families.
 - i. The Healthy Homes program will be included in the Health Promotion Plan, once it is drafted.

DEPARTMENT
PROGRAM

HEALTH
All Programs

BUDGET NUMBER 411000- 419800

- ii. Review of previous work in this area as well as identification of funding to support the program is needed.

DEPARTMENTAL OBJECTIVES FOR FY 2017-2018

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 legislation 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 2017-18, including:
 - a. Update at least 50% of the Departments' policies, procedures, and protocols.
 - b. Develop and implement a department-wide orientation for new employees.
 - c. Include a climate and health perspective in the Department's Health Education and Promotion efforts.
 - d. Serve a minimum of 150 families annually through the Child Passenger Safety Program.
 - e. Produce Program Plans in each unit that shall inform the Data Dashboard.
 - f. Develop and implement a Health Promotion Plan inclusive of all Public and Environmental Health issues.

DISCUSSION

The requested budget reflects the creation of a Health Education Unit in the Environmental Health Division. This will include the addition of a Supervising Health Educator position, the elimination of a Senior Health Educator position, and the elimination of the Tobacco Unit. The Tobacco Unit activities will be included in the new unit. The Division is proposing the addition of a Safety Officer position and adding an extra-help Government Intern position. The budget reflects one additional Public Health Microbiologist position in the Laboratory and a 0.2 FTE increase in both the CCS and CPSP units. One Public Health Nurse has been added to the Foster Care program and One Public Health Nurse will be working with HSA 70% billed to In Home Support Services and 30% billed to Adult Protective Services.

Health Department FTEs for FY 2017/18

113.8*

*includes three FTEs from First Five

CAO RECOMMENDATION:

This budget was recommended with changes from the request. The budget request come in with a request to establish a whole new division called the Health Education Unit. Administration recommended holding off on the new division pending input from the newly hired director of the Department. Therefore, Administration did not recommend adding 1.0 FTE Supervising Health Educator, and worked with staff to put back the line item detail setting up that new unit. Due to the revision back there were several accounts that needed to be adjusted including accounts like Workers Comp, Administrative Allocation, Maintenance-S.I.&G. and Utilities. The recommended budget details are outlined by budget unit.

411000 – Health Dept Clinical Spt

No capital assets, information technology, personnel, vehicles, or capital improvements were recommended.

Recommended account changes include:

- ST AID-M. V. In lieu Realign – from \$240,385 to \$243,265 to offset for changes in expenses.
- Communications – from \$2,434 to \$2,290 due to reductions in IT rate estimates.
- Maintenance-S.I.&G. – from \$4,700 to \$4,755.
- Purchasing Charges – from \$210 to \$203 due to reductions in IT rate estimates.
- Utilities – from \$3,688 to \$3,731.
- 24 Hr Custody Medical – from \$200,000 to \$204,018. For years the Health Department has maintained a fixed cost for contracted healthcare services in the detentions facilities, however, Administration is recommending increasing this budget line from a fixed cost to a percentage.
- Information Tech Services – from \$8,839 to \$7,690 due to reductions in IT rate estimates.

411100 – Health Administration

No capital assets or capital improvements were requested or recommended.

Administration did recommend the Department's request to replace 25 computers and five monitors recommended using departmental funds.

Administration did recommend the Department's request to add (transfer in from budget unit 411500) 1.0 FTE Deputy Health Director-Env Hlth Svc and 1.0 FTE Pub Health Office Supervisor.

Administration did not recommend the Department's request to reclassify the Fiscal Specialist I/II positions to Fiscal Specialist I/II/III's. The County recently had a salary survey completed, and it is undetermined at this time how and if that will be implemented.

The Department requested two replacement sedans to replace two natural gas vehicles. Since then those two vehicles have been returned to the Motorpool.

Recommended account changes include:

- ST AID-M. V. In lieu Realign – from \$352,492 to \$378,517 to offset for changes in expenses.
- Other Revenue – from \$80,055 to \$80,149 for adjustments in miscellaneous revenues.
- Communications – from \$11,983 to \$10,977 due to reductions in IT rate estimates.
- Maintenance-S.I.&G. – from \$128,626 to \$136,390.
- Purchasing Charges – from \$1,008 to \$977 due to reductions in IT rate estimates.
- Utilities – from \$40,218 to \$44,990.
- Information Tech Services – from \$50,167 to \$43,646 due to reductions in IT rate estimates.
- Cost Applied – from \$(1,854,364) to \$(1,832,564).

411300 – Communicable Disease Clin

No capital assets, information technology, personnel, vehicles, or capital improvements were recommended.

Recommended account changes include:

- ST AID-M. V. In lieu Realign – from \$700,253 to \$697,688 to offset for changes in expenses.
- Communications – from \$3,829 to \$3,345 due to reductions in IT rate estimates.
- Maintenance-S.I.&G. – from \$10,879 to \$11,006.
- Postage and Freight – from \$415 to \$447 due to adjustments in IT rate estimates.
- Purchasing Charges – from \$484 to \$470 due to reductions in IT rate estimates.
- Utilities – from \$8,537 to \$8,637.
- Administrative Allocation – from \$112,188 to \$112,343.
- Information Tech Services – from \$19,709 to \$17,147 due to reductions in IT rate estimates.

411500 – Environmental Health

No capital assets, information technology, vehicles, or capital improvements were requested or recommended.

Administration did recommend the Department's request to delete 1.0 FTE Deputy Health Director-Env Hlth Svc and 1.0 FTE Pub Health Office Supervisor (transfer both out to budget unit 411100), and to delete 1.0 FTE Health Educator (transfer out to budget unit 412000).

Administration did not recommending to add 1.0 FTE Safety Officer.

Recommended account changes include:

- ST AID-M. V. In lieu Realign – from \$736,245 to \$629,239 to offset for changes in expenses.
- Communications – from \$13,951 to \$13,038 due to reductions in IT rate estimates.
- Maintenance-S.I.&G. – from \$19,147 to \$19,106.
- Postage and Freight – from \$3,462 to \$3,468 related in changes to IT rates.
- Purchasing Charges – from \$853 to \$816 due to reductions in IT rate estimates.
- Utilities – from \$15,026 to \$14,994.
- Administrative Allocation – from \$239,930 to \$236,102.
- Information Tech Services – from \$50,167 to \$43,334 due to reductions in IT rate estimates.

411600 – Public Health Nursing

No capital assets, information technology, personnel, vehicles, or capital improvements were requested or recommended.

Recommended account changes include:

- ST AID-M. V. In lieu Realign – from \$95,823 to \$91,319 to offset for changes in expenses.
- Insurance-Workers Comp – from \$6,995 to \$7,068 for a departmental adjustment.
- Communications – from \$8,159 to \$7,529 due to reductions in IT rate estimates.
- Maintenance-S.I.&G. – from \$14,187 to \$14,352.
- Purchasing Charges – from \$683 to \$662 due to reductions in IT rate estimates.
- Utilities – from \$11,133 to \$11,263.
- Information Tech Services – from \$26,636 to \$23,174 due to reductions in IT rate estimates.

411800 – Public Health Lab

No capital assets, information technology, or capital improvements were requested or recommended.

Administration is recommending the request to add 1.0 FTE Microbiologist.

Recommended account changes include:

- ST AID-M. V. In lieu Realign – from \$508,549 to \$502,670 to offset for changes in expenses.
- Insurance-Workers Comp – from \$5,839 to \$5,900 for a departmental adjustment.
- Communications – from \$2,210 to \$1,861 due to reductions in IT rate estimates.
- Maintenance-S.I.&G. – from \$7,833 to \$7,924.
- Small Tools & Instruments – from \$5,000 to \$500 based on historical expenditures.
- Purchasing Charges – from \$349 to \$338 due to reductions in IT rate estimates.
- Utilities – from \$6,147 to \$6,219.
- Administrative Allocation – from \$110,969 to \$111,123.
- Information Tech Services – from \$10,750 to \$9,353 due to reductions in IT rate estimates.

412000 – Tobacco

No capital assets, information technology, vehicles or capital improvements were requested or recommended.

Administration did not recommend the Department's request to delete 1.0 FTE Senior Health Educator. However, it is recommending to add the following positions: 1.0 FTE Health Educator (transfer in from budget unit 411500), 1.0 FTE Health Educator (transfer in from budget unit 418500), and 2.0 FTE Community Health Aide I/II positions (transfer in from budget unit 412500).

Therefore, recommended account changes include:

- ST AID-M. V. In lieu Realign – from \$250,811 to \$216,327 to offset for changes in expenses.
- Regular Employees – from \$230,724 to \$230,656.
- Retirement – from \$34,347 to \$34,338.
- Health Insurance – from \$47,424 to \$38,104.
- Mgmt Benefits/Life Ins – from \$567 to \$156.
- Insurance-Workers Comp – from \$4,530 to \$4,576 for a departmental adjustment.

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- Social Security/Medicare – from \$17,650 to \$17,645.
- Communications – from \$2,776 to \$1,985 due to reductions in IT rate estimates.
- Maintenance-S.I.&G. – from \$7,339 to \$6,091.
- Purchasing Charges – from \$438 to \$360 due to reductions in IT rate estimates.
- Utilities – from \$7,718 to \$6,634.
- Administrative Allocation – from \$100,646 to \$80,572.
- Information Tech Services – from \$13,497 to \$12,055 due to reductions in IT rate estimates.

412500 –Health Info Mgmt

No capital assets, information technology, vehicles or capital improvements were requested or recommended.

Administration did not recommend the Department's request to delete 2.0 FTE Community Health Aide I/II positions by transferring them out to budget unit 413500 (the new requested unit), but did recommend to transfer them out to budget unit 412000.

Recommended account changes include:

- ST AID-M. V. In lieu Realign – from \$467,320 to \$466,605 to offset for changes in expenses.
- Insurance-Workers Comp – from \$5,945 to \$6,007 for a departmental adjustment.
- Communications – from \$1,129 to \$951 due to reductions in IT rate estimates.
- Maintenance-S.I.&G. – from \$4,003 to \$4,050.
- Purchasing Charges – from \$178 to \$173 due to reductions in IT rate estimates.
- Utilities – from \$3,142 to \$3,178.
- Administrative Allocation – from \$27,718 to \$27,756.
- Information Tech Services – from \$5,495 to \$4,780 due to reductions in IT rate estimates.

414000 – W.I.C. Nutrition Program

No capital assets, information technology, personnel, vehicles or capital improvements were requested or recommended.

Recommended account changes include:

- ST AID-M. V. In lieu Realign – from \$682,992 to \$640,420 to offset for changes in expenses.
- Insurance-Workers Comp – from \$22,076 to \$22,307 for a departmental adjustment.

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- Communications – from \$19,041 to \$17,024 due to reductions in IT rate estimates.
- Maintenance-S.I.&G. – from \$35,606 to \$12,806.
- Postage and Freight – from \$2,100 to \$2,286 due to adjustments in IT rate estimates.
- Purchasing Charges – from \$2,019 to \$1,959 due to reductions in IT rate estimates.
- Utilities – from \$13,000 to \$9,255.
- Administrative Allocation – from \$399,930 to \$400,485.
- Information Tech Services – from \$114,788 to \$99,866 due to reductions in IT rate estimates.

415000 – Tuberculosis

No capital assets, information technology, personnel, vehicles or capital improvements were requested or recommended.

Recommended account changes include:

- ST AID-M. V. In lieu Realign – from \$150,118 to \$147,994 to offset for changes in expenses.
- Insurance-Workers Comp – from \$1,121 to \$1,133 for a departmental adjustment.
- Communications – from \$2,985 to \$2,718 due to reductions in IT rate estimates.
- Maintenance-S.I.&G. – from \$7,085 to \$6,430.
- Purchasing Charges – from \$267 to \$259 due to reductions in IT rate estimates.
- Utilities – from \$5,233 to \$5,015.
- Administrative Allocation – from \$60,176 to \$60,260.
- Information Tech Services – from \$8,242 to \$7,170 due to reductions in IT rate estimates.

417400 – Pub Hlth Emergency Prep

No capital assets, information technology, vehicles or capital improvements were requested or recommended.

Administration did not recommend the Department's request to reclassify the Public Health Emergency Planner to a Public Health Emergency Planner I/II. The County recently had a salary survey completed, and it is undetermined at this time how and if that will be implemented.

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Recommended account changes include:

- ST AID-M. V. In lieu Realign – from \$56 to \$53 to offset for changes in expenses.
- Insurance-Workers Comp – from \$2,402 to \$2,427 for a departmental adjustment.
- Communications – from \$8,228 to \$7,984 due to reductions in IT rate estimates.
- Maintenance-S.I.&G. – from \$5,483 to \$5,547.
- Special Dept Expense – from \$80,401 to \$84,595.
- Purchasing Charges – from \$244 to \$237 due to reductions in IT rate estimates.
- Utilities – from \$6,270 to \$4,353.
- Administrative Allocation – from \$73,823 to \$73,926.
- Information Tech Services – from \$17,081 to \$14,860 due to reductions in IT rate estimates.

418500 – AIDS Program

No capital assets, information technology, vehicles or capital improvements were requested or recommended.

Administration did not recommend the Department's request to delete 1.0 FTE Health Educator position by transferring it out to budget unit 413500 (the new requested unit), but did recommend transferring it out to budget unit 412000.

Recommended account changes include:

- ST AID-M. V. In lieu Realign – from \$103,720 to \$102,100 to offset for changes in expenses.
- Insurance-Workers Comp – from \$2,078 to \$2,100 for a departmental adjustment.
- Communications – from \$1,032 to \$869 due to reductions in IT rate estimates.
- Maintenance-S.I.&G. – from \$4,735 to \$4,053.
- Postage and Freight – from \$163 to \$137 due to reductions in IT rate estimates.
- Purchasing Charges – from \$163 to \$158 due to reductions in IT rate estimates.
- Utilities – from \$3,388 to \$3,149.
- Administrative Allocation – from \$51,951 to \$52,023.
- Information Tech Services – from \$5,017 to \$4,365 due to reductions in IT rate estimates.

419000 – Child Health & Disability

No capital assets, information technology, vehicles or capital improvements were requested or recommended.

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Administration did recommend the Department's request to add 1.0 FTE County Health Nurse I/II PHN I/II position by transferring it in from budget unit 419500.

Recommended account changes include:

- ST AID-M. V. In lieu Realign – from \$205,042 to \$202,958 to offset for changes in expenses.
- Insurance-Workers Comp – from \$9,477 to \$9,576 for a departmental adjustment.
- Communications – from \$3,633 to \$3,134 due to reductions in IT rate estimates.
- Maintenance-S.I.&G. – from \$11,227 to \$11,357.
- Record Storage Charges – from \$150 to \$44 due to adjustments in IT rate estimates.
- Purchasing Charges – from \$499 to \$485 due to reductions in IT rate estimates.
- Utilities – from \$8,811 to \$8,914.
- Administrative Allocation – from \$149,322 to \$149,529.
- Information Tech Services – from \$15,409 to \$13,405 due to reductions in IT rate estimates.

419500 – California Children

No capital assets, information technology, vehicles or capital improvements were requested or recommended.

Administration did recommend the Department's request to delete 1.0 FTE County Health Nurse I/II PHN I/II position by transferring it out to budget unit 419000. It is also recommended to add 0.20 FTE County Health Nurse I/II PHN I/II position (therefore a net decrease of 0.80 FTE) to this unit.

Recommended account changes include:

- ST AID-M. V. In lieu Realign – from \$213,489 to \$210,482 to offset for changes in expenses.
- Insurance-Workers Comp – from \$11,847 to \$11,971 for a departmental adjustment.
- Communications – from \$5,714 to \$4,971 due to reductions in IT rate estimates.
- Maintenance-S.I.&G. – from \$16,710 to \$16,905.
- Purchasing Charges – from \$744 to \$722 due to reductions in IT rate estimates.
- Utilities – from \$13,114 to \$13,266.
- Administrative Allocation – from \$193,833 to \$194,102.
- Information Tech Services – from \$22,934 to \$19,952 due to reductions in IT rate estimates.

419600 – Health Dept Grant Program

No capital assets, information technology, personnel, vehicles or capital improvements were requested or recommended.

Recommended account changes include:

- ST AID-M. V. In lieu Realign – from \$148,663 to \$146,529 to offset for changes in expenses.
- Insurance-Workers Comp – from \$2,645 to \$2,673 for a departmental adjustment.
- Communications – from \$1,433 to \$1,229 due to reductions in IT rate estimates.
- Maintenance-S.I.&G. – from \$5,692 to \$5,021.
- Offset Printing – from \$50 to \$75 due to adjustments in IT rates.
- Purchasing Charges – from \$357 to \$347 due to reductions in IT rate estimates.
- Utilities – from \$4,140 to \$3,909.
- Administrative Allocation – from \$45,148 to \$45,211.
- Information Tech Services – from \$8,720 to \$7,586 due to reductions in IT rate estimates.

419700 – Maternal & Child Health

No capital assets, information technology, vehicles or capital improvements were requested or recommended.

Administration is recommending the Department's request to add 0.20 FTE County Health Nurse I/II PHN I/II position to this unit.

Recommended account changes include:

- ST AID-M. V. In lieu Realign – from \$28,408 to \$25,395 to offset for changes in expenses.
- Insurance-Workers Comp – from \$2,964 to \$2,995 for a departmental adjustment.
- Communications – from \$1,615 to \$1,399 due to reductions in IT rate estimates.
- Maintenance-S.I.&G. – from \$5,954 to \$4,930.
- Postage and Freight – from \$10 to \$11 due to adjustments in IT rates.
- Offset Printing – from \$0 to \$425 due to adjustments in IT rates.
- Utilities – from \$4,224 to \$3,870.
- Administrative Allocation – from \$66,435 to \$66,527.
- Information Tech Services – from \$7,787 to \$5,819 due to reductions in IT rate estimates.

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419700 – Maternal & Child Health

No capital assets, information technology, personnel, vehicles or capital improvements were requested or recommended.

Recommended account changes include:

- ST AID-M. V. In lieu Realign – from \$193,273 to \$204,018 to offset for changes in expenses.
- 24 Hr Custody Medical – from \$193,273 to \$204,018. For years the Health Department has maintained a fixed cost for contracted healthcare services in the detentions facilities, however, Administration is recommending increasing this budget line from a fixed cost to a percentage.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
HEALTH DEPARTMENT - 411000					
C81 DEPARTMENT SPECIALIST III OR	1.00	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	1.00
HEALTH ADMINISTRATION - 411100					
A29 DIRECTOR OF PUBLIC HEALTH SVCS	1.00	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III	2.00	2.00	2.00	2.00	2.00
C60 PUBLIC HEALTH OFFICE SUPERVISOR	1.00	1.00	2.00	2.00	2.00
C97 MEDICAL BILLING CLERK II OR	1.00	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	1.00
D17 FISCAL ANALYST I	-	-	-	-	-
D15 MANAGEMENT ANALYST III OR	1.00	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	1.00
D102 DEP. HEALTH DIR. ENVIRON. HEALTH SERVICES	-	-	1.00	1.00	1.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
E26 FISCAL SPECIALIST III	1.00	1.00	1.00	1.00	1.00
E27 FISCAL SPECIALIST II OR	1.00	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	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	14.00	14.00	16.00	16.00	16.00

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POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
CD CLINIC - 411300					
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
D130 FAMILY PNP/PHY ASST-CERTIFIED	1.00	1.00	1.00	1.00	1.00
H01 PUBLIC HEALTH NURSE II OR	1.00	1.00	1.00	1.00	1.00
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	-	-	-	-	-
H06 COUNTY HEALTH NURSE I	-	-	-	-	-
H31 MEDICAL ASSISTANT II OR	2.00	2.00	2.00	2.00	2.00
H36 MEDICAL ASSISTANT I	-	-	-	-	-
H48 LICENSED VOCATIONAL NURSE II OR	2.00	2.00	-	-	-
H49 LICENSED VOCATIONAL NURSE I	-	-	2.00	2.00	2.00
BUDGET UNIT TOTAL	7.00	7.00	7.00	7.00	7.00
ENVIRONMENTAL HEALTH SERVICES - 411500					
C09 OFFICE ASSISTANT II OR	2.00	2.00	2.00	2.00	2.00
C10 OFFICE ASSISTANT I	-	-	-	-	-
C60 PUBLIC HEALTH OFFICE SUPERVISOR	1.00	1.00	-	-	-
D49 SAFETY OFFICER	-	-	1.00	-	-
D102 DEP. HEALTH DIR. ENVIRON. HEALTH SERVICES	1.00	1.00	-	-	-
H15 HEALTH EDUCATOR	1.00	1.00	-	-	-
N10 ENV. HEALTH OFFICER IV OR	6.00	6.00	6.00	6.00	6.00
N19 ENV. HEALTH OFFICER III OR	-	-	-	-	-
N11 ENV. HEALTH OFFICER II OR	-	-	2.00	2.00	2.00
N12 ENV. HEALTH OFFICER I	2.00	2.00	-	-	-
D108 SUPV. ENV. HEALTH OFFICER	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	14.00	14.00	12.00	11.00	11.00
PUBLIC HEALTH NURSING - 411600					
H01 PUBLIC HEALTH NURSE II OR	3.00	3.00	2.00	2.00	2.00
H02 PUBLIC HEALTH NURSE I OR	1.00	1.00	-	-	-
H05 COUNTY HEALTH NURSE II OR	-	-	-	-	-
H06 COUNTY HEALTH NURSE I	1.00	1.00	3.00	3.00	3.00
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00	5.00
LAB - 411800					
D58 PUBLIC HEALTH LAB DIRECTOR	1.00	1.00	1.00	1.00	1.00
H22 MICROBIOLOGIST OR	1.00	1.00	2.00	2.00	2.00
H25 CLINICAL LAB TECHNOLOGIST	-	-	-	-	-
I11 LABORATORY ASSISTANT III OR	1.00	1.00	1.00	1.00	1.00
I10 LABORATORY ASSISTANT II OR	-	-	-	-	-
I03 LABORATORY ASSISTANT I	-	-	-	-	-
BUDGET UNIT TOTAL	3.00	3.00	4.00	4.00	4.00
TOBACCO GRANT - 412000					
H15 HEALTH EDUCATOR	-	-	-	2.00	2.00
H16 SENIOR HEALTH EDUCATOR	1.00	1.00	-	1.00	1.00
I04 COMMUNITY HEALTH AIDE III OR	-	-	-	-	-
I02 COMMUNITY HEALTH AIDE II OR	-	-	-	-	-
I01 COMMUNITY HEALTH AIDE I	-	-	-	2.00	2.00
BUDGET UNIT TOTAL	1.00	1.00	-	5.00	5.00

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POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
HEALTH INFO MGMT - 412500					
C09 OFFICE ASSISTANT II OR	5.00	5.00	5.00	5.00	5.00
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
I04 COMMUNITY HEALTH AIDE III OR	3.00	3.00	3.00	3.00	3.00
I02 COMMUNITY HEALTH AIDE II OR	-	-	-	-	-
I01 COMMUNITY HEALTH AIDE I	2.00	2.00	-	-	-
BUDGET UNIT TOTAL	11.00	11.00	9.00	9.00	9.00
HEALTH EDUCATION UNIT - 413500					
H15 HEALTH EDUCATOR	-	-	2.00	-	-
NEW SUPERVISING HEALTH EDUCATOR	-	-	1.00	-	-
I04 COMMUNITY HEALTH AIDE III OR	-	-	-	-	-
I02 COMMUNITY HEALTH AIDE II OR	-	-	-	-	-
I01 COMMUNITY HEALTH AIDE I	-	-	2.00	-	-
BUDGET UNIT TOTAL	-	-	5.00	-	-
WIC NUTRITION PROGRAM - 414000					
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II OR	2.00	2.00	1.00	1.00	1.00
C10 OFFICE ASSISTANT I	-	-	1.00	1.00	1.00
D37 NUTRITION SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
H12 SENIOR DIETITIAN	2.00	2.00	2.00	2.00	2.00
H27 REGISTERED DIETITIAN OR	1.00	1.00	-	-	-
H28 DIETITIAN OR	-	-	1.00	1.00	1.00
H42 NUTRITION EDUCATOR	2.00	2.00	2.00	2.00	2.00
H52 WIC BREASTFEEDING COORDINATOR	1.00	1.00	1.00	1.00	1.00
I120 WIC NUTRITION ASSISTANT III OR	8.00	8.00	8.00	8.00	8.00
I121 WIC NUTRITION ASSISTANT II OR	4.00	4.00	4.00	4.00	4.00
I122 WIC NUTRITION ASSISTANT I	4.00	4.00	4.00	4.00	4.00
BUDGET UNIT TOTAL	26.00	26.00	26.00	26.00	26.00
TB PROGRAM - 415000					
H49 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00	1.00
H48 LICENSED VOCATIONAL NURSE I	-	-	-	-	-
BUDGET UNIT TOTAL	1.00	1.00	1.00	1.00	1.00
PUBLIC HEALTH EMERGENCY PREPAREDNESS - 417400					
P90 PUBLIC HEALTH EMERG. PLANNER	2.00	2.00	2.00	2.00	2.00
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00	2.00
AIDS PROGRAM - 418500					
H15 HEALTH EDUCATOR	1.00	1.00	-	-	-
H49 LICENSED VOCATIONAL NURSE II OR	-	-	-	-	-
H48 LICENSED VOCATIONAL NURSE I	1.00	1.00	1.00	1.00	1.00
P12 SOCIAL SERVICE WORKER III OR	1.00	1.00	1.00	1.00	1.00
P13 SOCIAL SERVICE WORKER II OR	-	-	-	-	-
P14 SOCIAL SERVICE WORKER I	-	-	-	-	-
BUDGET UNIT TOTAL	3.00	3.00	2.00	2.00	2.00

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POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
CHILD HEALTH & DISABILITY - 419000					
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
D13 SUPV. PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00	1.00
H01 PUBLIC HEALTH NURSE II OR	2.00	2.00	2.00	2.00	2.00
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	1.00	1.00	1.00	1.00	1.00
H06 COUNTY HEALTH NURSE I	-	-	1.00	1.00	1.00
I07 CHILD HEALTH COUNSELOR	0.80	0.80	0.80	0.80	0.80
BUDGET UNIT TOTAL	5.80	5.80	6.80	6.80	6.80
CALIFORNIA CHILDRENS SERVICES - 419500					
C09 OFFICE ASSISTANT II OR	3.00	3.00	1.00	1.00	1.00
C10 OFFICE ASSISTANT I	-	-	2.00	2.00	2.00
C48 CHILDREN MED SERVICES WORKER	2.00	2.00	2.00	2.00	2.00
H01 PUBLIC HEALTH NURSE II OR	2.00	2.00	2.00	2.00	2.00
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	0.80	0.80	1.00	1.00	1.00
H06 COUNTY HEALTH NURSE I	1.00	1.00	-	-	-
H24 SENIOR PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00	1.00
H38 OCCUPATIONAL THERAPIST	0.60	0.60	0.60	0.60	0.60
H40 PHYSICAL THERAPIST	0.60	0.60	0.60	0.60	0.60
BUDGET UNIT TOTAL	11.00	11.00	10.20	10.20	10.20
HEALTH GRANTS - 419600					
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	1.00
H06 COUNTY HEALTH NURSE I	-	-	-	-	-
H49 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00	1.00
H48 LICENSED VOCATIONAL NURSE I	-	-	-	-	-
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00	2.00
MARGOLIN-CPSP - 419700					
H01 PUBLIC HEALTH NURSE II OR	1.60	1.60	1.80	1.80	1.80
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	-	-	-	-	-
H06 COUNTY HEALTH NURSE I	-	-	-	-	-
BUDGET UNIT TOTAL	1.60	1.60	1.80	1.80	1.80
DEPARTMENT TOTAL:	108.40	108.40	110.80	109.80	109.80

Budget Units	Budget	Programs	Contract Providers
420000	\$ 9,005,530	5	14
420100	\$ 1,564,360	1	1
422100	\$ 2,128,516	5	10
422200	\$ 12,956,958	48	37
422500	\$ 1,855,077	0	14
Grants		5	0
Total	\$ 27,510,441	59	76

Two new classifications are proposed for this budget unit; Fiscal Manager and Fiscal Specialist I/II.

Fiscal Manager is being requested as an upgrade and to delete the current Fiscal Analyst III allocation. The current Fiscal Analyst III for the department has direct supervision responsibilities of entire fiscal division and will have complete oversight of Managed Care and Medi-Cal billing and claims. The size of the department budget, the complexity of the current twenty-four revenue sources, the volume and oversight of contracts, as well as the fact that this individual reports directly to the Department Head is not reflected in pay or job requirement description of the Fiscal Analyst III as currently written. In analyzing existing fiscal allocations across other departments (looking at with function, budget size and complexity, staff supervision responsibility, and direct reporting responsibility) this inconsistency and disparity needs to be addressed. This request would be the first of its classification for Behavioral Health. While a classification exists for this allocation, it would need to be modified and developed with the department within the salary resolution to accurately reflect the structure and scope.

Fiscal Specialist is being proposed to directly align with the needs of the fiscal division. This classification is specialized in that it requires analytical and evaluative contributions on a daily basis, outside of the scope of the Account Technician. The Kings View contract alone requires decision-making and critical thinking and monitoring much like a hospital organization. This individual would be assigned this contract, as well as others similar in complexity and scope. This request would be the first of its classification for Behavioral Health. There is no request to develop any new language under this existing classification.

Additionally, an Account Clerk I/II and Accounting Technician are 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.

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 for the Medi-Cal eligible, indigent, Crisis Services for all income/insurance levels, and entitlement services under the Welfare and Institutions Code. Case management for consumers at all levels of care is 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 the chronically and persistently mentally ill adults and to severely mentally ill children and their families.

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. .

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.

SUBSTANCE USE DISORDERS - This budget unit exists for the administration of substance use Prevention and Treatment Programs and 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, the 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; 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), and 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.

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)

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- 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 Plan (CFTTN) Plan (beginning planning phase 2013-ongoing)

Two positions are requested for this budget unit; Prevention Coordinator and Recovery Support Coordinator.

The Prevention Coordinator position requested will be funded under the Mental Health Services Act (MHSA) and will be assigned the responsibility of school-based prevention services, addressing mental illness, substance use disorders, and suicide risk. This additional allocation is being requested to address the growth and demand of prevention and early intervention programs in multiple elementary, middle and high schools of Kings County. Currently, there are five Prevention Coordinators assigned to Behavioral Health. Each is funded under either budget unit #422100 or #422200. This request would bring the total of positions within this classification to six. There is no request to develop any new language under this existing classification.

The Recovery Support Coordinator (RSC) position requested will be funded under the Mental Health Services Act (MHSA) and will be assigned the responsibility of a custody-to-community caseload that will address recidivism and strengthen justice-involved families. This additional allocation is being requested to address the goal of independence and self-reliance against homelessness, unemployment, and mentally ill and/or substance abuse. Currently, there are eleven Recovery Support Coordinators assigned to the Behavioral Health Clinical Division. This request would bring the total of positions within this classification to twelve. There is no request to develop any new language under this existing classification.

GRANTS - This budget unit includes grants received for program growth. The Department has absorbed all grants received into the other divisions. No activity in this budget unit exists at this time.

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 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 health Facilities Financing Authority (CHAFFA) 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 an 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 eminent 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 with help the department track effectiveness, access to care and service gap areas to be addressed. It ensures that data collected at local level is interfaced with State data management system-Diagnostic and Research Clinic (DRC) on an on-going basis.
6. Continue to Improve and Monitor Health Insurance Portability and Accountability Act (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 LOSS team was implemented in Kings County and the volunteer base expanded to ensure the availability of post-vention services to family members in Kings County. Kings County also funds a share (with other Central Valley counties) the Central Valley Suicide Prevention Hotline that was established in 2014.
 8. Establish a Medi-Cal Early and Periodic Screening, Diagnostic, and Treatment (Medi-Cal/EPSDT) billing component within the 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 Prevention & Early Intervention (PEI) funds to this governing board (through the 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 Quality Assurance Systems (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. Participate the Coalitions and Committees established for the grant submissions on KARElinks, Whole Person Care, Second Chance Grant, Prop 47 Truancy Grant, and the SAMHSA Homelessness grant for youth. The department will also be instrumental in the implementation of all of these grants as they are awarded.

DISCUSSION

The Behavioral Health Division has grown exponentially in the last several years with a proposed budget for FY 2017-2018 of \$27,510,441. The budget consists of five budget units, Behavioral Health Administration, Mental Health – Kings View, Mental Health – County Program, Substance Use Disorders and Mental Health Services Act, each with many contracts, which now total near 70 and is growing. 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 \$1,855,077; Budget Unit #420000 is \$9,005,530; Budget Unit #420100 is \$1,564,360; Budget Unit #422100 is \$2,128,516; Budget Unit #422200 is \$12,956,958; and Budget Unit #422400 is 0.

Behavioral Health Funding Sources FY 2017-2018

420000	420100	422100
Mental Health Block Grant	Short Doyle Medical	ST AID SAPTBG
MH PATH Grant	1991 Realignment	DRUG COURT Realign
SD MEDI-CAL		ST AID STRATHAM
1991 & 2011 Realignment		ST AID DRUG MEDI-CAL
EPSDT	422200	NON DRUG MEDI-CAL
PG FEES SSI SSP	1991 & 2011 Realignment	Total Drug
Manage Care	ST AID CSS	MEDI-CAL FFP/SGF
	ST AID WDET	DDP-DUI REVENUES KV
	KATIE A	Perinatal
	ST AID PEI	
	ST AID INNOVATION	
	CFTN	
	SAMSHA Grant	
Grants		
CHFFA		
DOJ-CJTC		
CJTC-Substance Abuse		

The projected revenues for FY 2017/2018 are \$27,475,890. 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.

The Fiscal Department of Behavioral Health has oversight and management of additional funds available to the Division through established rolling balance trusts and grants amounting to a revenue base of over \$13,000,000. The Prudent Reserve of the Division is \$2,138,118 and, along with several funding sources, earns interest each quarter. This totals oversight and management of approximately \$42,000,000 annually. As each funding resource presents, and if the funds can be used effectively and efficiently, Behavioral Health has been actively pursuing these funding sources to expand the mental health and substance abuse prevention and treatment services for all of Kings County Residents.

CAO RECOMMENDATION:

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

420000 – Mental Health

This Budget Unit is recommended as requested with exception.

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

Exception to what were requested is as follows:

- 1991 Realignment revenue was decreased from \$3,808,483 to \$3,708,483 to offset reduction in expense.

420100 – Mental Health Admin and Services

This Budget Unit is recommended as requested with exceptions.

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

Exceptions to what were requested are as follows:

- 1991 Realignment revenue was decreased from \$982,536 to \$981,591 to offset reduction in expense.
- Administrative Allocation was reduced from \$804,750 to \$796,805 due to reduction in expense.

422100 – AOD Program

This Budget Unit is recommended as requested with exceptions.

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

Exceptions to what were requested are as follows:

- Medi-Cal FFP &SGF revenue was decreased from \$200,000 to \$192,055 based on historical actual revenue.
- Administrative Allocation was reduced from \$148,000 to \$140,055 due to reduction in expense.

422200 – MHSA

This Budget Unit is recommended as requested with exceptions.

No new capital assets, vehicles, or capital projects were requested. There are six replacement and two new IT assets that are recommended to be purchased.

It was also requested and recommended to add 1.0 FTE Prevention Coordinator and 1.0 FTE Recovery Support Coordinator I/II. This is to address the growth and demand of prevention and early intervention programs in multiple elementary, middle and high schools. This is also to address the goal of independence and self-reliance against homelessness, unemployment, and mentally ill and/or substance abuse.

Exceptions to what were requested are as follows:

- 1991 Realignment revenue was decreased from \$1,400,000 to \$1,166,031 to offset reduction in expense.
- Superior Court SAF Grant was increased from \$0 to \$20,634 as it is a new grant.
- Prof & Spec Services was reduced from \$7,300,000 to \$7,073,976 due to reduction in expense.
- Client Support increased from \$65,000 to \$85,634 due to demand.
- Administrative Allocation was reduced from \$997,250 to \$989,305 due to reduction in expense.

422400 – Grants

This Budget Unit is discontinued.

422500 – Admin

This Budget Unit is recommended as requested with exceptions.

No new capital assets, vehicles, or capital projects were requested. There is one recommended capital asset for a Leasehold Improvement totaling \$5,000 that is being carried over from the FY 2016/2017 budget. There are two replacements and three new IT assets that are recommended to be purchased using its own budget.

It was requested and recommended to add 1.0 FTE Fiscal Specialist I/II, 1.0 FTE Accounting Technician, and 1.0 FTE Accounting Clerk I/II. This is to address the increased workload due to recent acquisition of 12 significant projects, including the taking over of Managed Care from Kings View. It was also requested and not recommended to add 1.0 FTE Chief Fiscal Officer and delete 1.0 FTE of Fiscal Analyst III.

Exceptions to what were requested are as follows:

- Communications was reduced from \$30,000 to \$14,429 based on reduced charges from the Information Technology Department.
- Record Storage Charges was reduced from \$2,500 to \$1,099 based on reduced charges from the Information Technology Department.

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- Offset Printing was reduced from \$5,000 to \$2,661 based on reduced charges from the Information Technology Department.
- Purchasing Charges was reduced from \$1,000 to \$1,852 due to demand.
- Information Tech Services was reduced from \$65,000 to \$59,366 based on reduced charges from the Information Technology Department.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with changes from the Proposed Budget. Final Budget Changes are outlined below:

422500 – Behavioral Health Administration

- Add 1.0 FTE Deputy Director of Behavioral Health. This addition is based on the Board's approval on June 20, 2017. The Deputy Director Behavioral Health, Community Services is in response to the growth of the Clinical Services Division within the department.
- Add 1.0 FTE Quality Assurance Manager. This addition is based on the Board's approval on June 20, 2017. The Quality Assurance Manager is in response to the organizational change that is required to transfer the Managed Care responsibilities from Kings View to the County.

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POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
BEHAVIORAL HEALTH ADMINISTRATION - AOD PROGRAM ADMINISTRATION - 422100					
B55 PREVENTION COORDINATOR	2.00	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	1.00
D111 BEHAVIORAL HEALTH PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	4.00	4.00	4.00	4.00	4.00
BEHAVIORAL HEALTH ADMINISTRATION - MENTAL HEALTH SERVICES ACT - 422200					
B55 PREVENTION COORDINATOR	3.00	3.00	4.00	4.00	4.00
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II OR	3.00	3.00	2.00	2.00	2.00
C10 OFFICE ASSISTANT I	-	-	1.00	1.00	1.00
D111 BEHAVIORAL HEALTH PROGRAM MANAGER	2.00	2.00	2.00	2.00	2.00
D117 CLINICAL PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
E67 COMMUNITY OUTREACH SPECIALIST	-	1.00	1.00	1.00	1.00
E48 BEHAVIORAL HEALTH COMMUNITY SPECIALIST	1.00	-	-	-	-
P49 BEHAVIORAL HEALTH SUPERVISOR	2.00	2.00	2.00	2.00	2.00
P77 BEHAVIORAL HEALTH SERVICES ASSISTANT II OR	2.00	2.00	-	-	-
P78 BEHAVIORAL HEALTH SERVICES ASSISTANT I	-	-	2.00	2.00	2.00
P86 RECOVERY SUPPORT COORDINATOR III	1.00	1.00	1.00	1.00	1.00
P87 RECOVERY SUPPORT COORDINATOR II OR	6.00	6.00	6.00	6.00	6.00
P88 RECOVERY SUPPORT COORDINATOR I	2.00	2.00	3.00	3.00	3.00
P93 LICENSED MENTAL HEALTH CLINICIAN	1.00	1.00	1.00	1.00	1.00
P92 UNLICENSED MENTAL HEALTH CLINICIAN	2.00	2.00	2.00	2.00	2.00
BUDGET UNIT TOTAL	27.00	27.00	29.00	29.00	29.00
KINGS COUNTY BEHAVIORAL HEALTH ADMINISTRATION - 422500					
A47 BEHAVIORAL HEALTH DIRECTOR	1.00	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II OR	-	-	2.00	2.00	2.00
C06 ACCOUNT CLERK I	1.00	1.00	-	-	-
C09 OFFICE ASSISTANT II OR	2.00	2.00	2.00	2.00	2.00
C10 OFFICE ASSISTANT I	-	-	-	-	-
D111 BEHAVIORAL HEALTH PROGRAM MANAGER	2.00	2.00	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	1.00
D126 DEPUTY DIRECTOR OF BEHAVIORAL HEALTH, COMMUNITY SERVICES	-	-	-	-	1.00
D137 CHIEF FISCAL OFFICER	-	-	1.00	-	-
D141 QUALITY ASSURANCE MANAGER	-	-	-	-	1.00
NEW QUALITY ASSURANCE SPECIALIST	1.00	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	3.00	3.00	4.00	4.00	4.00
E27 FISCAL SPECIALIST II OR	-	-	-	-	-
E31 FISCAL SPECIALIST I	-	-	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	13.00	13.00	16.00	16.00	18.00
DEPARTMENT TOTAL:	44.00	44.00	49.00	49.00	51.00

AGENCY FUND

DEPARTMENT **HEALTH ADMINISTRATION** **BUDGET NUMBER** **432300**
PROGRAM **FIRST 5 KINGS COUNTY**

Title	Actual		Department	CAO	Board
	2015/2016	2016/2017	Requested 2017/2018	Recommended 2017/2018	Adopted 2017/2018
Revenues					
USE OF MONEY & PROPERTY	15,291	17,364	16,000	16,000	16,000
INTERGOVERNMENTAL REVENUE	1,672,673	2,060,893	1,713,119	1,713,119	1,713,119
MISCELLANEOUS REVENUES	325	1,395	461,977	460,087	460,087
Total Revenues:	1,688,289	2,079,652	2,191,096	2,189,206	2,189,206
Expenditures					
SALARIES & EMP BENEFITS	270,433	285,625	301,437	301,437	301,437
SERVICES & SUPPLIES	95,850	121,416	108,194	108,064	108,064
OTHER CHARGES	1,386,169	1,780,106	1,781,465	1,779,705	1,779,705
Gross Expenditures:	1,752,452	2,187,147	2,191,096	2,189,206	2,189,206
Unreimbursed Costs:	(64,163)	(107,495)	0	0	0
Position Allocation:	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	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Avenal Family Connection	188	167	174	158	123
Corcoran FRC	388	272	244	259	240
Kettleman City FRC	82	134	110	128	133
Lemoore Family Connection	305	288	278	281	301
Hanford Family Connection	497	404	384	369	380
Total	1460	1265	1190	1195	1177

Number of Adults Attending Services					
Family Resource Centers					
Center	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Avenal Family Connection	78	95	119	114	51
Corcoran FRC	359	262	235	267	293
Kettleman City FRC	126	129	122	126	138
Lemoore Family Connection	232	227	218	239	250
Hanford Family Connection	362	337	361	311	326
Total	1157	1050	1055	1057	1058

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.

Programs funded by the School Readiness Initiative:

- UCP - Parent & Me Program

Number of People Attending Services					
Parent & Me					
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Children 0 to 5	484	327	267	277	227
Parents/Caregivers	287	206	212	231	198
Total	771	533	479	508	425

- UCP - Special Needs Program

Number of People Attending Services					
Special Needs Project					
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Children 0 to 5	120	193	228	144	188
Parents/Caregivers	185	110	213	189	83
Total	305	303	441	333	271

- First 5 - Linkages 2 Learning Program

Number of Children Attending Services					
Linkages 2 Learning					
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Linkages 2 Learning	1759	2288	2480	2340	2330
Total	1759	2288	2480	2340	2330

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					
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
CARES	153	64	81	165	148
Total	153	64	81	165	148

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 13 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					
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Children	1548	1622	1502	1425	1473
Total	1548	1622	1502	1425	1473

New Parent Kit Distribution are distributed through community partnerships with WIC, Adventist Health, and Family Resource Centers:

Number of New Parent Kits Distributed					
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Children	484	2122	1350	1702	1071
Total	484	2122	1350	1702	1071

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: Complete

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 7nd, 2017 meeting. These updates will be incorporated into the FY 2017/2018 implementation of the plan.

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 15/16 annual report
 - Public hearing for First 5 California Annual 2015-2016 Annual Report
- 2015-2016 Annual Report & Audit
- First 5 IMPACT (Improve and Maximize Programs so All Children Thrive) Grant for 2015-2020 – Quarterly Invoices, Common Data File upload and Annual Program Status Report.

Objective 7: In Progress

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

In May of 2015 a report was published by Next Generation about the availability of Voluntary Home Visiting Programs in California. Voluntary home visiting programs provide critical support to vulnerable children and families in the hopes of setting young children off on a brighter future. Families are paired with trained professionals who provide regular home visits and guidance to parents on a range of topics such as health, early development, and parenting skills. There are 14,891 children ages birth to five in California, and a third of them – or 5,004 children – live in poverty. Children who live in poverty are more than twice as likely as affluent children to experience traumatic events like exposure to domestic violence and substance abuse (14% and 6%, respectively). Based on the program access data, only 54 (34 Early Head Start & 20 Kettleman City FRC) children in Kings County were served by home visiting programs in 2014. Using early childhood poverty as a measurement of need, 98.9% of high-need children do not have access to home visiting programs.

Commission staff has continued to pursue opportunities to develop and implement a home visitation program to meet a greater percentage of the unmet need. Currently a partnership with Kings County Human Services is being explored that provide home visitation services to families that are or have been engaged with the Child Protective Services (CPS) program.

2017/2018 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. Initiate pilot project with Kings County Human Services to provide Home Visitation to families currently engaged in Family Maintenance.

DISCUSSION:

The requested expense budget for the First 5 Unit at the Kings County Health Department is \$2,191,200 for FY 2017/18. This is a increase of \$62,638 from the FY 2016/17 Adopted Budget. The increase includes increase of \$17,083 in salaries and benefits, a decrease of \$5,380 in operational costs, and no change in program costs from FY 2016/17:

2016/2017 Amended	3.0
Program Officer	1.0
School Readiness Coordinator	1.0
Resource Specialist	1.0
 First 5 FTEs for FY 2017/2018	 3.0

CAO RECOMMENDATION:

This budget is recommended with changes from the request.

No new capital assets, information technology, personnel, vehicles or capital projects were requested.

Recommended changes to accounts are as follows:

- General Relief Collection – from \$461,977 to \$460,087 to offset for reduced expenditures.
- Communications – from \$2,206 to \$1,974 due to reductions in IT rate estimates.
- Maintenance-S.I.&G. – from \$5,222 to \$5,283 based on requested changes.
- Purchasing Charges – from \$233 to \$226 due to reductions in IT rate estimates.
- Utilities – from \$4,098 to \$4,146 based on requested changes.
- Administrative Allocation – from \$75,255 to \$75,359 based on requested changes.
- Information Tech Services – from \$14,334 to \$12,470 due to reductions in IT rate estimates.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
<u>CHILDREN AND FAMILIES COMMISSION - 432300</u>					
D56 FIRST 5 PROGRAM OFFICER	1.00	1.00	1.00	1.00	1.00
D62 SCHOOL READINESS COORDINATOR	1.00	1.00	1.00	1.00	1.00
E47 FIRST 5 RESOURCE SPECIALIST	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	3.00	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 2015/2016	Actual 2016/2017	Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Revenues					
INTERGOVERNMENTAL REVENUE	70,541,819	74,888,966	83,753,096	84,976,258	87,865,228
CHARGES FOR SERVICES	9,683	5,730	7,000	7,000	7,000
MISCELLANEOUS REVENUES	186,854	76,964	15,090	15,090	15,090
Total Revenues:	70,738,356	74,971,660	83,775,186	84,998,348	87,887,318
Expenditures					
SALARIES & EMP BENEFITS	21,886,891	26,217,213	30,202,220	30,202,220	30,723,740
SERVICES & SUPPLIES	7,107,145	8,527,949	8,661,256	8,499,739	10,891,594
OTHER CHARGES	43,674,264	42,623,977	46,265,540	46,103,937	46,428,422
CAPITAL ASSETS	305,836	425,702	940,625	940,625	1,040,625
OTHER FINANCING USES	62,698	0	910,000	910,000	960,000
Gross Expenditures:	73,036,834	77,794,841	86,979,641	86,656,521	90,044,381
INTRAFUND TRANSFERS	70,560	50,250	0	0	0
Net Expenditures:	73,107,394	77,845,091	86,979,641	86,656,521	90,044,381
Unreimbursed Costs:	(2,369,038)	(2,873,431)	(3,204,455)	(1,658,173)	(2,157,063)
Position Allocation:	390.00	432.00	434.00	434.00	436.00

CAPITAL ASSET DETAIL						
510000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
APD Technology Equipment C-IV	Replace	1	200,000	215,000	1	215,000
APD Technology Equipment CWS/CMS	Replace	1	175,000	188,125	1	188,125
APD Payroll & Time Study Automation	New	1	300,000	322,500	1	322,500
ITD Technology Equipment	New	1	200,000	215,000	1	215,000
				940,625		940,625
Total:				940,625		940,625

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 2016 annual cost avoidance of \$2,141,770. 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* (3,198,905)	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 July 2012 and continued with the approval of the Coordinated Care Initiative (CCI) in March 2013. The IHSS MOE is subject to the annual 3.5% increase based on the SB 1036 and AB 1471 legislation and is funded with 1991 Social Services Realignment revenues. In January 2017 the Governor's budget proposal for FY 17/18 has determined that the CCI is not cost effective. As a result of this formal declaration, the CCI program will be discontinued in FY 17/18. The discontinuance of the CCI would end the County MOE and reinstate the 35% county share of all nonfederal costs effective July 1, 2017 and also eliminate the statewide authority responsible for negotiating IHSS providers' wages and benefits; this will be revert back to counties for negotiation. The elimination of the County MOE will increase the County General Fund obligation to approximately \$5.2 million in FY 17/18 with a potential to increase in future years due to increase in minimum wage to \$15/hour by 2021. The total increase of \$5.2 million accounts for 7% of available discretionary funds to other county departments. The increase has not been accounted for in the proposed budget for FY 2018. Counties across the State are in current negotiations with the State to find a favorable agreement that will benefit both parties. The Governor's May revise has appropriated approximately \$400M to partially mitigate County cost increases.

**The CalWORKs Single Allocation for 16/17 is \$10,129,148. There was a decrease in funding from 15/16 of approximately 10% due to decrease in caseload statewide. An additional 10% reduction is expected for FY 17/18 statewide.

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:

	<u>County/Realignment Share</u>	<u>Fed Share</u>
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	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Projected	2017-2018 Projected
Total Expense	\$16,417,56	\$17,267,129	\$16,790,880	\$17,657,140	\$19,200,000
Federal	5,173,995	5,889,890	5,487,267	5,608,200	6,210,000
State	6,570,956	491,570	838,232	2,152,000	3,057,600
Realignment 91/2011	4,262,181	10,453,901	10,142,936	9,490,800	9,490,800
County	410,435	431,678	206,981	406,140	441,600
Average monthly cases	2,996	2,950	2,786	2,820	2,966

ADOPTIONS ASSISTANCE	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Projected	2017-2018 Projected
Total Expense	\$3,656,856	\$4,263,844	\$5,068,501	\$5,510,735	\$5,880,441
Federal	1,674,546	1,980,317	2,232,944	2,470,270	2,528,590
State			297,466	465,086	1,013,690
Realignment 91/2011	1,610,000	1,910,000	2,052,366	2,039,659	1,762,551
County	372,310	373,530	485,725	535,720	575,610
Average monthly cases	451	490	541	565	594

FOSTER CARE	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Projected	2017-2018 Projected
Total Expense	\$8,923,452	\$10,456,399	\$11,138,567	\$7,933,602	\$9,200,000
Federal	3,009,642	3,802,586	4,052,904	2,897,057	3,409,685
State	264,494	335,766	297,466	465,086	1,013,690
Realignment 91/2011	3,015,000	3,406,221	3,608,541	1,842,334	1,851,505
County	2,634,316	2,911,000	3,166,736	2,729,125	2,925,120
Average monthly cases	499	571	548	488	512

INDIGENT BURIAL	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Projected	2017-2018 Projected
Total Expense	\$42,588	\$37,600	\$35,995	\$35,000	\$35,000
Federal & State	0	0	0	0	0
Repayments	5,793	4,030	9,683	6,000	5,000
County	36,795	33,570	26,312	29,000	30,000
Burials	54	43	38	42	42

GENERAL RELIEF	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Projected	2017-2018 Projected
Total Expense	\$12,773	\$12,118	\$12,895	\$13,000	\$55,000
Federal & State	0	0	0	0	0
Repayments	8,380	310	285	900	2,000

County	4,393	11,808	12,610	12,100	53,000
Average monthly cases	5	13	5	13	25

IHSS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
	Actual	Actual	Actual	Projected	Projected
Total Expense	\$2,940,881	\$2,831,110	\$2,986,206	\$3,090,729	\$3,198,905
Federal	0	0	0	0	0
State	0	0	0	0	0
County	2,940,881	2,831,110	2,986,206	3,090,729	3,198,905
Average monthly cases	2,033	2,097	2,034	1,847	1,920

REVIEW OF 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.

Update: The new PeopleSoft contractor has been identified. The implementation of automated time studies is scheduled to start this fiscal year and expected to be complete before the end of FY 2018.

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.

Update: CWS Administrative staff continues to image CWS case files. Out of 2,112 total CWS case, 1,843 (87%) have been scanned so far this year and there are 269 (13%) cases that remain. The Fiscal unit is looking to implement Fortis in the first quarter of 2018.

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.

Update: A SharePoint Server has been installed and a consulting contract has been executed. A pilot project is scheduled to be implemented in October.

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

Update: We are collaborating with probation, behavioral health, education and county counsel to implement CCR in Kings County. We are looking at our current children's system of care. We are collaborating with our partners to remodel our current child's system of care in an effort to better serve our children and families. CWS has implemented children and family teaming. We are implementing our approach to CFTMs and have developed policy and have begun to incorporate CFTMs in our practice. Child Welfare and probation case management has been having transition meetings and considering the appropriateness of each group home placement. We have been transitioning children down to less restrictive placements and placing children in family settings. CWS has implemented the new resource family rate changes.

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. Update: The Housing Support Program (HSP) has been fully implemented and we have been most successful in serving our homeless customers. Family Stabilization Services (FSS) has also been implemented, and we are looking at ways to better serve customers. Expanded Subsidized Employment (ESE) has been implemented and we continue to seek out those customers who are ready to benefit from this program. In relation to FPRRS, we have implemented most aspects of our program plan. We have developed a specialized Family Engagement and Placement Support (FEAPS) unit. The remaining component to implement is a foster parent mentorship program. We will be meeting with foster parent mentors in late April and hope to generate a list of experienced foster parents to serve in this new role. RFA and CFSR have been fully implemented. HSP, FSS & ESE need additional response.
7. Continue with the acquisition of the new HSA building.

Update: The initial work has been started and two contractors have been awarded contracts. The new building is expected to be complete on December 2017.

8. Continue to implement the Linkages program between CWS and ETS.

Update: We are continuing to work to full implementation of the Linkages program. Due to higher priority projects and staffing needs this program has been delayed. However, we have been working together to see this come to fruition within this current budget year or early next year. Collaboration continues between management in the Child Welfare Services and Welfare to Work divisions in the development of our Linkages policies, procedure and their integration with the Continuous Care Reform (CCR), Child and Family Team Meetings (DFTM) and Welfare to Work programs in our Agency.

DEPARTMENTAL OBJECTIVES FOR FY 2017-2018:

1. Complete our CalWORKs 2.0 redesign focusing our Employment & Training processes and goals to better serve and assist our customers to becoming self sufficient. This includes the utilization of outside agencies and vendors to meet the needs and break the barriers keeping our customers from success. In addition to providing for better tracking mechanisms and reports to ensure that new processes are meeting the goals of State and Federal government.
2. Continue our work with InTelegy to improve our State and Federal outcomes for timeliness and accuracy of services. Improve access and increase utilization of online and phone services while reducing the reliance on in-person service delivery thus improving the wait times for all service channels; while providing meaningful and automated reporting so that staff deployment can be timelier and data driven.
3. Development of a comprehensive contractual process. A document for our staff to utilize when faced with obtaining new contractual services, request for proposal or request for quotation, as well as the monitoring processes that will transpire throughout the year.
4. Identify and obtain a better work site for our staff in Avenal so that services can be provided at the same level as our Hanford location.
5. Work with our partners and community business organizations to implement our Prop 47 grant proposal and Whole Person Care proposal, upon approval from the State.
6. Child Welfare Services is looking to implement family finding, continue to implement QPI, complete SOP training, develop and implement transition and aftercare services for Child Welfare, and contract and implement visitation services.
7. In Home Supportive Services continues to reduce overdue IHSS redeterminations, monitor FSLA violations, and implement paid sick leave and IHSS electronic timesheets.
8. Adult Protective Services continues to collaborate with community partners such as Public Guardian, Commission on Aging and the Health Dept. to develop Memorandum of Understandings to facilitate improved services to the elderly and dependent adult population.
9. Implement NeoGov software system to simplify processes and workflows among supervisors and managers with the hiring process and performance evaluation. The objective of this project is to enable online access to users that will minimize the process and easily find, store and maintain content. NEOGOV will be deployed to automate the complete process of Onboarding and Performance Evaluations within the agency by storing data online and online and eliminating the need of filling and physical documentation.

DISCUSSION

Funding Background:

The requested expense budget for the administration of Social Services, CalWORKs, Cal Fresh, and Medi-Cal is \$48,377,171 for FY 17/18. This is an increase of \$170,807 from the FY 16/17 adopted budget. This increase is primarily the result of an increase in salaries and benefits for the requested positions, and a decrease in services and supplies, other charges and capital assets expenses. Computer hardware/software has decreased \$849,654. The net County cost for Administration is \$122,398 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 \$26,422,259 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 \$7,729,622 of realignment. The remaining \$18,692,637 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 \$3,074,557, an increase in requested County General Fund unreimbursed costs of \$882,104 from FY 16/17. The requested FY 17/18 expense budget for Dept. 520000 is \$189,767 more than FY 16/17. Foster Care costs increased approximately 2% due to the implementation of the Continuum of Care Reform (CCR) and a projected caseload increase of 5% from FY 16/17. These cost increases will be offset by CCR special revenue from the State. CalWORKs assistance is also projected to increase in cost by approximately 5% due to the implementation of the Maximum Family Grant (MFG) rule to all qualifying cases. The expense budget request for department 540000 is \$263,500, an increase of \$70,000 from FY 16/17.

CAO RECOMMENDATION:

This budget is recommended with changes from the request. Four capital asset technology-related projects and 2.0 FTE H.S.A. Business Applications Specialist positions were requested and recommended. No vehicles were requested. Capital Outlay projects recommended include a lobby redesign and remodel and the conversion of interview booths to family meeting rooms, and those projects are included in budget unit 700000. The Avenal Office space project was requested, but not recommended.

Recommended account changes from the request include the following:

510000 – Human Services Department

- Communications – from \$280,000 to \$249,839 due to reductions in IT rate estimates.
- Maintenance-Equipment – from \$10,000 to \$9,433 related to reductions in IT rate estimates.

- Postage and Freight – from \$250,000 to \$125,403 related to reductions in IT rate estimates.
- Offset Printing – from \$97,059 to \$92,934 related to reductions in IT rate estimates.
- Purchasing Charges – from \$53,362 to \$51,295 due to reductions in IT rate estimates.
- Information Tech Services – from \$1,419,061 to \$1,247,458 due to reductions in IT rate estimates.

520000 – Categorical Aid Dept

- ST AID-Wel Realignment – from \$5,875,917 to \$7,099,079. This account was increased by \$1,223,162 for two reasons.
 - First, revenue was reduced both in the District Attorney’s Office and in the Probation Department. As part of the 1991 Realignment package, the legislation provided funding equal to the block grant amounts proposed in the Governor’s Budget and gave counties discretion to use these funds for juvenile justice, health, mental health, or social services programs. Those programs were called the County Justice Subvention Program (CJSP), which provided assistance to the counties for local juvenile justice programs, and the County Revenue Stabilization Program (CRSP), which provided assistance to stabilize the fiscal condition of smaller counties. The revenue in their accounts are recommended to be reduced to the amount of those block grants, and the remainder of \$477,578 be budgeted for social service programs in this account.
 - Secondly, Administration is recommending increasing this line by \$745,584 due to a 10% transfer of 1991 Health and Behavioral Health Realignment funds.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with changes from the recommended. On July 25, 2017 the Board of Supervisors approved the Whole Person Care grant award and the budget was set up to support the KARELink program. Budget Unit 510400 was established to track the program. Additionally, there was 1.0 FTE Program Manager and 1.0 FTE Program Specialist position added to Budget Unit 510000.

Final Budget Changes in Budget Unit 510400 include:

<u>Account</u>	<u>Recommended</u>	<u>Adopted</u>
Fed Aid WPC Pilot	0	1,606,045
WPC BH Match	0	1,147,026
WPC PH 1991 Realign	0	181,070
WPC AH Match	0	277,949
Regular Employees	0	207,382
Extra Help	0	15,000
Overtime- Other Pay	0	24,646
<u>Account</u>	<u>Recommended</u>	<u>Adopted</u>

DEPARTMENT	HUMAN SERVICES AGENCY	BUDGET NUMBER	510000 - 540000
PROGRAM	Administration, Categorical Aid and Child Abuse		
Retirement		0	30,871
Health Insurance		0	50,726
Mgt Benefits/ Life Insurance		0	860
Unemployment Insurance		0	400
Social Security/ Medicare		0	15,865
Communications		0	2,400
Maintenance- Equipment		0	1,500
Maintenance- Janitorial		0	1,525
Maintenance-S.I.&G		0	2,500
Office Expense		0	9,400
Postage & Freight		0	1,000
Offset Printing		0	1,000
Computer Hard/Software		0	86,000
Office Equipment		0	54,000
Professional & Specialized Services		0	1,944,710
Outreach Expense		0	3,000
Contractual Services		0	230,370
Reporting & Transcribing		0	2,000
Verification Fees		0	750
Rent & Leases- Equipment		0	6,000
Rent & Leases- S.I.&G.		0	12,000
Special Department Expense		0	1,500
Purchasing Charges		0	1,200
Demo & Trng Mat & Ser		0	1,500
Motor Pool Services		0	16,000
Travel and Expense		0	7,500
Utilities		0	6,000
WPC Supportive Services		0	15,000
Information Tech Services		0	79,000
IT Managed Contracts		0	230,485
Van (Vehicles)		0	50,000
Sedans (Vehicles)		0	50,000
Transfer Out		0	50,000

DEPARTMENT HUMAN SERVICES AGENCY
PROGRAM Administration, Categorical Aid and Child Abuse

BUDGET NUMBER 510000 - 540000

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
HUMAN SERVICES - 510000					
A33 HUMAN SERVICES DIRECTOR	1.00	1.00	1.00	1.00	1.00
B02 ACCOUNTANT II	2.00	2.00	2.00	2.00	2.00
OR					
B13 ACCOUNTANT I	-	-	-	-	-
B68 SYSTEM SUPPORT SPECIALIST	3.00	3.00	3.00	3.00	3.00
C04 ACCOUNT CLERK III	1.00	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II	2.00	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	7.00
C09 OFFICE ASSISTANT II	24.00	24.00	24.00	24.00	24.00
OR					
C10 OFFICE ASSISTANT I	11.00	11.00	11.00	11.00	11.00
C43 HUMAN SERVICES OFFICE SUPERVISOR	4.00	4.00	4.00	4.00	4.00
C53 INVESTIGATIVE ASSISTANT	2.00	2.00	2.00	2.00	2.00
C81 DEPARTMENT SPECIALIST III	7.00	7.00	7.00	7.00	7.00
C82 DEPARTMENT SPECIALIST II	8.00	8.00	8.00	8.00	8.00
OR					
C83 DEPARTMENT SPECIALIST I	1.00	1.00	1.00	1.00	1.00
SUPPORT SERVICES TECHNICIAN	2.00	2.00	2.00	2.00	2.00
D140 STAFF SUPPORT MANAGER	1.00	1.00	1.00	1.00	1.00
D137 CHIEF FISCAL OFFICER	1.00	1.00	1.00	1.00	1.00
D02 FISCAL ANALYST II	3.00	3.00	3.00	3.00	3.00
OR					
D17 FISCAL ANALYST I	-	-	-	-	-
D16 DEPUTY DIRECTOR HUMAN SERVICES	2.00	2.00	2.00	2.00	2.00
D54 SOCIAL SERVICES PROGRAM MANAGER	3.00	3.00	3.00	3.00	3.00
D65 PROGRAM MANAGER	5.00	5.00	5.00	5.00	6.00
D96 PROGRAM SPECIALIST	6.00	6.00	6.00	6.00	7.00
D122 SUPERVISING WELFARE FRAUD INV.	1.00	1.00	1.00	1.00	1.00
D136 ASSISTANT DIRECTOR HUMAN SERVICES	1.00	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	5.00	5.00	5.00	5.00	5.00
E26 FISCAL SPECIALIST III	1.00	1.00	1.00	1.00	1.00
E27 FISCAL SPECIALIST II	2.00	2.00	2.00	2.00	2.00
OR					
E31 FISCAL SPECIALIST I	-	-	-	-	-
M30 SECURITY OFFICER	2.00	2.00	2.00	2.00	2.00
P06 SOCIAL SERVICE SUPERVISOR	3.00	3.00	3.00	3.00	3.00
P08 EMPLOY & TRAINING WORKER II	30.00	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	6.00

DEPARTMENT HUMAN SERVICES AGENCY

BUDGET NUMBER 510000 - 540000

PROGRAM Administration, Categorical Aid and Child Abuse

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
HUMAN SERVICES - 510000 (CONT'D)					
P12 SOCIAL SERVICE WORKER III OR	12.00	12.00	12.00	12.00	12.00
P13 SOCIAL SERVICE WORKER II OR	4.00	4.00	4.00	4.00	4.00
P14 SOCIAL SERVICE WORKER I	3.00	3.00	3.00	3.00	3.00
P15 EMPLOY & TRAINING SUPV	5.00	5.00	5.00	5.00	5.00
P17 ELIGIBILITY WORKER II OR	74.00	74.00	74.00	74.00	74.00
P16 ELIGIBILITY WORKER I	40.00	40.00	40.00	40.00	40.00
P28 ELIGIBILITY SUPERVISOR	15.00	15.00	15.00	15.00	15.00
P32 ELIGIBILITY WORKER III	24.00	24.00	24.00	24.00	24.00
P33 WELFARE FRAUD INVESTIGATOR III	1.00	1.00	1.00	1.00	1.00
P37 WELFARE FRAUD INVESTIGATOR II OR	3.00	3.00	3.00	3.00	3.00
P38 WELFARE FRAUD INVESTIGATOR I OR	1.00	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	2.00
P52 SENIOR SOCIAL SERVICE WORKER	1.00	1.00	1.00	1.00	1.00
P75 SOCIAL SERVICES ASSISTANT II OR	12.00	12.00	12.00	12.00	12.00
P76 SOCIAL SERVICES ASSISTANT I	-	-	-	-	-
P80 SOCIAL SERVICE SUPERVISOR - CPS	15.00	15.00	15.00	15.00	15.00
P81 SOCIAL SERVICE PRACTITIONER - CPS OR	18.00	18.00	18.00	18.00	18.00
P82 SOCIAL SERVICE WORKER III - CPS OR	18.00	18.00	18.00	18.00	18.00
P83 SOCIAL SERVICE WORKER II - CPS OR	17.00	17.00	17.00	17.00	17.00
P84 SOCIAL SERVICE WORKER I - CPS	13.00	13.00	13.00	13.00	13.00
P94 CASE REVIEW OFFICER	4.00	4.00	4.00	4.00	4.00
P95 CASE REVIEW SUPERVISOR	1.00	1.00	1.00	1.00	1.00
Q07 SECRETARY	1.00	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
NEW HSA BUSINESS APPLICATIONS SPECIALIST	-	-	2.00	2.00	2.00
BUDGET UNIT TOTAL	432.00	432.00	434.00	434.00	436.00

DEPARTMENT

JOB TRAINING OFFICE

BUDGET NUMBER

574300,
594100 - 594400

PROGRAM

County Administration

economic development marketing to attract and retain business through an agreement with the Kings County Economic Development Corporation (Kings EDC); 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 2017-2018 will see a continued focus on economic development as a result of contracting with the Kings County EDC for the 20th 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 – also known as America's Job Center of California, 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 final transition from the federal Workforce Investment Act (WIA) to the new Workforce Innovation and Opportunity Act (WIOA). These tasks include a complete review of the administrative structure, local policies, public advisory bodies, program design and the implementation of a new long range strategic local and regional 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 fall just short, with a projected 23,828 visits, reflecting a stronger economy and fewer job seekers from the prior year. 470 Kings County residents are anticipated to be enrolled into significant employment and training services for the period July 1, 2016 through June 30, 2017, exceeding the enrollment goal of 425 residents. We anticipate exceeding Department of Labor performance measures, as has consistently been the case for over 36 years. Nine of ten performance standards were exceeded for fiscal year '15-16, including the placement of 70% of adult workers 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

DEPARTMENT	JOB TRAINING OFFICE	BUDGET NUMBER	574300,
			594100 - 594400
PROGRAM	<u>County Administration</u>		

requirements, and the long-range strategic workforce development plans for Kings County and the region are expected to be approved by the Governor by August 2017.

DEPARTMENTAL OBJECTIVES

1. Facilitate over 24,000 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 75% 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/America's Job Center of California, 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. Implement the Workforce Innovation and Opportunity Act (WIOA) strategic plans for Kings County and the Central Valley region.

DISCUSSION

Revenue for Workforce Innovation and Opportunity Act (WIOA) funded programs is subject to the receipt of federal funding. That funding is anticipated to decline by \$115,000 in FY 17, representing a decrease of six percent (6%). Funding for economic development marketing is provided through a \$231,000 contract with the Kings County Economic Development Corporation (EDC). This represents a decrease in spending of \$15,000, or six percent (6%).

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.

DEPARTMENT

JOB TRAINING OFFICE

BUDGET NUMBER

574300,
594100 - 594400

PROGRAM

County Administration

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.

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 \$1.9 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 2017/2018 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 one Employment and Training Technician in response to decreased funding. Minor line item changes include slight increases in management benefits/life insurance, equipment rents and leases, Information Technology services and communications. Requested equipment includes a card swipe system to automate tracking of persons utilizing the Career Center.

This budget anticipates the receipt of \$4,751,601, representing an increase of \$53,736 over planned 2016-2017 revenues. The FY 2017/2018 budget includes a \$1.9 million work experience program funded through the Kings County Human Services Agency. Actual funds available to serve Kings County residents are nearly identical to the previous year, due to planned carry forward of unexpended funds into FY 2017/2018.

CAO RECOMMENDATION:

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

574300 – JTO Subcontractors

This Budget Unit is recommended as requested.

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

594100 – JTO Subcontractors

This Budget Unit is recommended as requested with exceptions.

DEPARTMENT	JOB TRAINING OFFICE	BUDGET NUMBER	574300, <u>594100 - 594400</u>
PROGRAM	<u>County Administration</u>		

No new vehicles or capital projects were requested. There is one recommended capital asset for a Card Activated Entry System totaling \$9,950 that is being carried over from the FY 2016/2017 budget. There are three replacement IT assets that are recommended to be replaced.

It was requested and recommended to delete 1.0 FTE Employment and Training Technician II due to anticipated elimination of program with Tulare Office of Education, and will absorb current task with existing staffing.

Exceptions to what was requested are as follows:

- Communications was reduced from \$14,886 to \$12,810 based on reduced charges from the Information Technology Department.
- Offset Printing was reduced from \$4,320 to \$4,136 based on reduced charges from the Information Technology Department.
- Purchasing Services was reduced from \$475 to \$456 based on reduced charges from the Information Technology Department.
- Information Tech Services was reduced from \$85,461 to \$71,538 based on reduced charges from the Information Technology Department.

594200 – JTO Subcontractors

This Budget Unit is recommended as requested with exception.

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

Exception to what was requested is as follows:

- Communications was reduced from \$7,285 to \$6,118 based on reduced charges from the Information Technology Department.

594400 – Pooled Administration

This Budget Unit is recommended as requested.

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

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT

JOB TRAINING OFFICE

BUDGET NUMBER

574300,
594100 - 594400

PROGRAM

County Administration

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
JTO PROGRAM ADMIN - 594100					
A43 JTO DIRECTOR	1.00	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK II OR	1.00	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	3.00
C10 OFFICE ASSISTANT I	-	-	-	-	-
D61 JTO PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
D76 ECONOMIC DEVELOPMENT MANAGER	1.00	1.00	1.00	1.00	1.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
E27 FISCAL SPECIALIST II OR	1.00	1.00	1.00	1.00	1.00
E31 FISCAL SPECIALIST I	-	-	-	-	-
P17 ELIGIBILITY WORKER II OR	1.00	1.00	1.00	1.00	1.00
P16 ELIGIBILITY WORKER I	-	-	-	-	-
P22 EMPLOYMENT & TRAINING TECHNICIAN II OR	9.00	9.00	8.00	8.00	8.00
P65 EMPLOYMENT & TRAINING TECHNICIAN I	-	-	-	-	-
P15 EMPLOYMENT AND TRAINING SUPERVISOR	1.00	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	22.00	22.00	21.00	21.00	21.00

EDUCATION

	Actual	Actual	Department	CAO	Board
Title	2015/2016	2016/2017	Requested	Recommended	Adopted
	2017/2018	2017/2018	2017/2018	2017/2018	2017/2018
Revenues					
TAXES	2,103,951	2,182,387	1,966,600	1,966,600	1,966,600
USE OF MONEY & PROPERTY	27,865	36,942	25,000	25,000	25,000
INTERGOVERNMENTAL REVENUE	23,299	19,243	20,000	20,000	20,000
CHARGES FOR SERVICES	49,245	39,204	28,500	28,500	28,500
MISCELLANEOUS REVENUES	55,244	61,065	38,000	38,000	48,000
Total Revenues:	2,259,604	2,338,841	2,078,100	2,078,100	2,088,100
Expenditures					
SALARIES & EMP BENEFITS	1,120,235	1,130,020	1,320,483	1,320,483	1,320,483
SERVICES & SUPPLIES	741,485	730,577	877,571	874,612	884,612
OTHER CHARGES	61,294	55,158	57,771	56,547	56,547
CAPITAL ASSETS	75,583	0	0	0	21,296
OTHER FINANCING USES	0	1,690	0	0	0
Gross Expenditures:	1,998,597	1,917,445	2,255,825	2,251,642	2,282,938
INTRAFUND TRANSFERS	0	67,085	0	0	0
Net Expenditures:	1,998,597	1,984,530	2,255,825	2,251,642	2,282,938
Unreimbursed Costs:	261,007	354,311	(177,725)	(173,542)	(194,838)
Position Allocation:	17.51	17.51	17.51	17.51	17.51

CAPITAL ASSET DETAIL						
620000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
HVAC Upgrade	New	0	-	-	1	21,296
				-		21,296
Total:				-		21,296

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 in 2016, had 169,437 items, this includes books, magazines, newspapers, CDs, DVDs, eBooks, and audio-books; 31,492 patrons hold library cards; 214,321 items were checked out; 5,705 people attended library programs; 52,607 people used our computers and 207,486 patrons visited the branch libraries throughout the Kings County. There were 141,007 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 the fall of 2016 is for the 2015-2016 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 2013-14	FY 2014-15	FY 2015-16
Population served per FTE	8,641	8,577	8,354
Total Materials	1.09	1.20	1.12
Circulation	1.78	1.73	1.42
Program Attendance	.08	.03	.03
Computer Use	.96	.37	.34
Library Visits	3.04	1.43	1.38
Website Visits	.66	1.43	1.06

REVIEW OF WORK OBJECTIVES

In 2016-2017, the Library accomplished the following:

- Administrative Services
 - Completed presentation to the Friends of the Library, Library Advisory Board, and Library Staff on fund development and fundraising in May 2016.

- Established a cross-functional team with the librarians by attending the California State Library, Harwood Institute for Public Innovation – Innovation Lab for Public Libraries in Ontario, September 2016.
- Completed a Fund Development Strategy Plan with emphasis on the Lemoore Branch Library in September 2016. Awarded Staff Development Training funds from the California State Library for the Touchpoints Training In Libraries for all Library Staff in September 2016.
- Professional Library staff attended the California Library Association Conference in November 2016 and the Rural Libraries Conference in October 2016.
- Wrote a successful proposal to host the War Comes Home Exhibit on September 2016.
- Hosted the War Comes Home Exhibit between February and April 2017.
- Developed library marketing audit and plan in December 2016. Awarded \$10,000 from the Wonderful Community Company for a Family Place Library at the Avenal Branch in December 2016.
- Received Book-To-Action Grant from the California State Library in December 2016.
- Investigated the costs to contract for a security guard at the Hanford Branch Library in January 2017.
- Professional Librarians completed a Supervisor's Boot Camp by VPI Strategies in February 2017.
- Received Poetry Writing Workshop funding from California Center of the Book in March 2017.
- Branch Services
 - Attended Statewide Volunteer Coordinator's meetings in Tulare in November 2016.
 - Held Local Author Lecture Series in April 2016; and Open-Mic Poetry Night in October 2016.
 - Held successful 6th Annual County Wide Open House in December 2016.
 - Collaborated with the Friends of the Library and held a successful 5th Annual Holiday Book Sale in December 2016.
 - Interacted with 496 community members during "Library Night at the Market Place" between May and September 2016.
 - The Friends of the Library sponsored over 4,000 children, teens and adults in the annual 2016 Summer Reading program between June and July 2016.
 - Held two Digi-Byte Training Sessions for Library Staff in January and June 2016. The first on Overdrive (ebooks), the second on Pronunciator Language database.
 - Held Volunteer Orientation in April and August 2016.
 - The Librarians taught computer classes to senior residents of Valley Christian Home August 5 and 19, 2016.
 - Hosted Career Online High School regional meeting for the Central Valley in September 2016.

- Held Volunteer Appreciation in October 2016.
- Kings County Library identified by the California State Library to participate in the Get Involved Collaborative with Arizona, Idaho, and Texas to share volunteer success stories at the library February and March 2017.
- Library closed for Staff Development on March 20, 21, & 22, 2017 for all staff to attend Touchpoints Training in Libraries at the Hanford Branch.
- Interviewed 5 candidates who received Career Online High School scholarships in May, June, and August 2016, and March 2017.
- Installed staff door to improve staff and patron safety in March 2017.
- Held closing reception for the War Comes Home Exhibit and 1st Anniversary of the Veterans Resource Center in April 2017.
- Participating in the Library of Congress Veteran History Project.
- Held the first Fine Forgiveness Week during National Library Week April 10-15, 2017.
- Baby changing stations ordered and delivered in December 2016 and installation to be completed by Public Works in June 2017.
- Increased social media Facebook and Twitter presence. Facebook users increased from 1,150 to 1,644.
- IT Services
 - Electrical receptacles installed at Hanford Branch Library in basement for data rack in conjunction with our Corporation for Education Network Initiatives in California (CENIC) fiber installation in February 2017.
 - Explored the possibility of self-service printing stations at Lemoore and Corcoran branch libraries in May 2017.
 - Purchased 5 laptops with funds provided by the California State Library for the Career Online High School program in July 2016.
 - Train staff on seven mobile hotspot devices provided by the California State Library by November 2016.
 - Beginning February 2016, library staff attended ten Kings County Military and Veterans Coalition Meetings.
 - Established wifi 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.
 - Installed two Early Literacy stations for children at the Avenal Branch Library in September 2016.
 - New Data rack and network equipment installed at the Hanford Branch in May 2017.
 - Completed moxie panel installation of Library historical photos at the Hanford Branch Library in January 2017.
 - Through San Joaquin Valley Library System, the Kings County Library received funds from the California State Library to increase bandwidth and connectivity to CENIC. The first amount of \$30,000 was for Hanford, the second amount of \$15,497 was for Kettleman City, Lemoore, and Stratford.

- Photograph Digitization Project, digital scanner purchased, installed and staff training to be completed by June 2017.
- Materials Management
 - California State Library Veteran Connect @ the Library provided \$500 towards veteran's library materials in January 2017.
 - Main Street Hanford donated \$500 to the Business Library Collection at the Hanford Branch Library.
 - Continued conversion of the microfilm collection to digitized format at the Hanford Branch Library in February 2017.
 - Attended Biblioteca Para La Gente Book Fair and purchased Spanish Language materials to enhance the library collection in February 2017.
 - Circulated 3,828 eBooks.
 - Increased the DVD collection by 10% to 8,566.
 - Circulation of children's materials is 101,253 and DVD's is 102,065 of the total library materials circulation of 214,321.

DEPARTMENTAL OBJECTIVES

In 2017-2018, the library plans to complete the following:

- Administrative Services
 - Complete contract for security guard services at the Hanford Branch by July 2017 and seek Board of Supervisor approval.
 - Complete contract for art mural for the Avenal Branch Library by August 2017.
 - Coach and assist with the transitioning of the library manager, and professional librarians in their new supervisory roles due to the new library organizational structure.
 - Implement elements of the fund development program; such as new logo, fund development procedures and policies, compose case statement, develop training materials for Friends, Advisory Board, and staff, developing a speaker's bureau, and presenting to the community.
 - Update Library Card, Volunteer, and Meeting Room Policy by June 2018.
 - Create new baby library Card by February 2018.
- 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 2017.
 - Investigate the feasibility of security cameras at the Hanford Branch Library. Report findings to the Library Advisory Board by November 2017.
 - Implement "Library Night" at the Thursday Night Market Place from May 2017 through September 2017.
 - Hire and work with new Security Guard at the Hanford Branch Library by July 2017.

- All-Staff Trainings on automated external defibrillator, service animals, fire extinguisher, and mental health first-aid by June 2018.
- Complete first phase of digitization of newspapers by December 2017.
- Complete mural installation and Family Place Library at the Avenal Branch Library in December 2017.
- IT Services
 - Upgrade all public pc's from Office 2010 to Office 365 by August 2017.
 - Through San Joaquin Valley Library System (SJVLS) Lemoore, Stratford, Hanford, Kettleman City will transition to the CENIC network, which will also require the purchase of new routers and network equipment by Fall 2017.
 - Establish wireless printing at the Lemoore Library by November 2017.
- Materials Management
 - Update the Collection Development Policy by June 2018.
 - Attend Biblioteca Para La Gente Spanish Language Book Fair in Spring 2018.
 - Plan phase two of newspaper digitization project by May 2018.

DISCUSSION

This year's 2017-2018 budget reflects the following major changes:

Services & Supplies

For this fiscal year, the Kings County Library will decrease library materials by \$10,000 and add it to professional and special services to fund \$47,000 for contract Security Guard services at the Hanford Branch Library. The additional \$37,000 for contract Security Guard services will be paid out of professional and special services.

California State Funding

For 2016-2017, the Kings County Library did not receive any Public Library funding revenue from the California State Library. 2017-2018 will not include any Public Library funding revenue from the California State Library.

CAO RECOMMENDATION:

This Budget Unit is recommended as requested with exceptions.

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

Exceptions to what were requested are as follows:

- Postage and Freight was reduced from \$2,000 to \$1,400 based on reduced charges from the Information Technology Department.

- Offset printing was reduced from \$4,529 to \$4,336 based on reduced charges from the Information Technology Department.
- Purchasing Charges was reduced from \$4,006 to \$3,851 based on reduced charges from the Information Technology Department.
- Information Tech Services was reduced from \$9,171 to \$7,947 based on reduced charges from the Information Technology Department.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with changes from the Proposed Budget. Final Budget Changes are outlined below:

- Increase of \$10,000 to the Donations – Avenal account. The Library was awarded a \$10,000 Wonderful Community Grant for the Avenal Library Branch by The Wonderful Company Foundation, Inc.
- Increase of \$10,000 to the Professional & Specialized Services account. This will be used for the murals at the Avenal Library.
- Increase of \$21,296 to the HVAC Upgrade account. On June 6, 2017 the Board approved the replacement of the HVAC as a fixed asset. The project was not completed in FY 16/17 therefore; it is being carried over to FY 17/18.

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
LIBRARY - 620000					
A38 LIBRARY DIRECTOR	1.00	1.00	1.00	1.00	1.00
B20 LIBRARIAN II	3.00	3.00	3.00	3.00	3.00
OR					
B21 LIBRARIAN I	-	-	-	-	-
B37 LIBRARY ASSISTANT II	4.00	4.00	4.00	4.00	4.00
OR					
B36 LIBRARY ASSISTANT I	1.00	1.00	1.00	1.00	1.00
B38 LIBRARY ASSISTANT III	4.51	4.51	4.51	4.51	4.51
B39 LIBRARY AIDE	-	-	-	-	-
B61 LIBRARY TECHNOLOGY SPECIALIST II	1.00	1.00	1.00	1.00	1.00
OR					
B65 LIBRARY TECHNOLOGY SPECIALIST I	-	-	-	-	-
C09 OFFICE ASSISTANT II	-	-	-	-	-
OR					
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
D79 LIBRARY MANAGER	1.00	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	17.51	17.51	17.51	17.51	17.51

Title	Actual		Department	CAO	Board
	2015/2016	2016/2017	Requested 2017/2018	Recommended 2017/2018	Adopted 2017/2018
Revenues					
MISCELLANEOUS REVENUES	7,978	6,293	6,000	6,000	6,000
Total Revenues:	7,978	6,293	6,000	6,000	6,000
Expenditures					
SALARIES & EMP BENEFITS	74,609	89,854	98,153	98,153	98,153
SERVICES & SUPPLIES	81,302	63,723	95,964	94,105	94,105
OTHER CHARGES	27,298	24,739	25,927	21,961	21,961
Gross Expenditures:	183,209	178,316	220,044	214,219	214,219
INTRAFUND TRANSFERS	0	20,257	18,606	18,606	18,606
Net Expenditures:	183,209	198,573	238,650	232,825	232,825
Unreimbursed Costs:	(175,231)	(192,280)	(232,650)	(226,825)	(226,825)
Position Allocation:	2.00	2.00	2.00	2.00	2.00

DESCRIPTION

The University of California Cooperative Extension (UCCE) is the county-based research and educational program of the University of California, Division of Agriculture and Natural Resources and 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, extension and application of knowledge in agricultural, natural and human resources.

UCCE serves the local citizens of Kings County through:

- Agriculture research and education to develop and improve agricultural practices.
- Youth development programs to develop life skills, leadership and community service through (hands-on) education.
- Nutrition education programs that help individuals and families to eat better, stretch their food dollars, handle food safely and improve health.
- Extending information on sustainable landscape practices to the community.

Our mission is accomplished through the education and research programs conducted by UCCE advisors and program leaders. The advisors and program leaders work with agricultural clientele, county residents, youth, families and community agencies to provide science based knowledge and solutions to local residents.

A major strength of the UCCE partnership is the ability to leverage internal and external resources to serve the residents of Kings County. 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 academic professional staff in Kings County are responsible for the major areas of: Administration, 4-H youth development, agronomy, and nutrition education. Several cross-county UCCE advisors in tree nuts, fruit, viticulture, agronomy (cotton and cereals), dairy and livestock and range science and nutrition deliver programs to Kings County. Local staff are supported by statewide specialists, campus based research scientists and research centers. One replacement UCCE 4-H Advisor position was added to Kings County UCCE Staff during the 2016-17 fiscal year.

WORKLOAD

Two County Staff support these program delivery efforts:

- Answering approximately 10,000 requests for information from growers, producers, affiliated agricultural industry, members, 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 and use of data across multiple computer systems of the University and County for financials, purchasing, payroll, research grants, conference accounts and publications sales
- Assisting walk-in clientele with publications and information requests each year
- Maintaining the 4-H enrollment database.
- Preparing graphs, charts and tables for advisor reports and presentations
- Support safety coordination and training for all staff
- Supervising permanent and temporary staff and student interns
- Preparing agendas, programs, newsletters, and other documents relating to meetings and events held by the advisors

REVIEW OF OBJECTIVESAgronomy

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 Agronomy Advisor was added in FY 2015-16 and is stationed in the UCCE Kings County office and also serves Kings and Tulare County, with an emphasis on Nutrient Management, and water quality issues.

Dairy and Forages

The UCCE dairy and forage program efforts in Kings County focus on economic and environmental sustainability. A new University Dairy Advisor was added in August of 2016 and is serving Kings and Tulare County.

- Local field trials to assess nutritional value, yield, drought tolerance and disease resistance of corn, sorghum and winter cereal crops.
- 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.

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 UC Cooperative Extension Farm Advisor specializing in Almond production stationed in Kern County is serving clientele in Kern and Kings County. Horticultural support for walnuts, pistachios, grapes and tree fruit is provided by advisors from Tulare County.

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 is ministerial but a replacement position has been requested and a decision by UC leadership is pending.

4-H Youth Development

Young people in 4-H are uniquely prepared to step up to the challenges of a rapidly changing world. "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. 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 youth focus their energy and passions while also giving back to the community. The result is that 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.

A new University 4-H Youth Development Advisor stationed in Kings County office was added in October of 2016 and also serves Tulare and Fresno Counties. In addition, a 4-H program representative is based in Kings County to assist program delivery to the approximate 530 youth members in the 4-H program in 9 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 are particularly successful events. These Kings County 4-H members flourish under the direction of 120 adult volunteer leaders. Over 65 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.

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

Through the UC CalFresh Youth Program, over 180 local 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 4,000 students were enrolled last year. The UC CalFresh Adult Nutrition Education Program provides evidence-based nutrition education at

schools and community sites. Over 100 adults received series based nutrition education last year. This number is expected to increase with the addition of a Spanish speaking adult educator.

A new University Nutrition Education Advisor was added to the Kings County office in January of 2017 and serves Kings and Tulare Counties. With 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
- Provide series-based group nutrition education to low-income parents and adults
- Continue to find new collaborators to help expand this program effort
- Dedicate additional staff resources towards educating more adult participants using a mini-workshop approach
- To extend the reach of our Nutrition Education Programs through continued collaboration with the UC Master Gardner Program to help establish school and community gardens
- Work with partners including school wellness committees to improve site environments by adopting Smarter Lunchroom Movement strategies, implementing School Wellness Policies and making physical activity related policy changes.

Master Gardeners

The UCCE Master Gardener Program trains volunteers to provide science based urban horticulture information to help Kings County flourish. Master Gardener volunteers 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. Annual events include the rose pruning demonstration in Grangeville, participation in the Practicing Intervention Early for Childhood educators (PIECE) preschool conference and multiple outreach events that serve home gardeners. New activities that are being planned for FY2017-18 include participation in the Hanford Garden Club Tour and the Fruit and Veggie Fest. 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 new University Master Gardener Advisor was added in May of 2016 and is serves Kings, Tulare, Fresno and Madera Counties. A new Master Gardener Program Representative for Kings and Tulare Counties was added in January of 2017 to help with the outreach activities and event planning.

Objectives:

- Increase the recruitment and training of Master Gardener volunteers in Kings County.
- Broaden the number and scope of educational activities for home gardeners and families by partnering with local agencies serving low income residents.

DEPARTMENTAL OBJECTIVES

1. Continue to expand agricultural research and extension activities to provide science based information that will help sustain economic stability in Kings County's major industry with major program emphasis in tree nuts and agronomy.
2. Assist clientele in the adoption of new technologies for improved production practices.
3. Grow and structure the county 4-H program to allow more middle management opportunities for volunteers to be engaged.
4. 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 2017-18 is \$232,650 Net County Cost. The requested budget is an increase of \$23,899 from FY 2016-17. During FY 2016-17, the UC Cooperative Extension added a 4-H Advisor to the Kings County Office. Additionally, new Nutrition and Dairy Advisors were added to service Kings and Tulare Counties. The new Master Gardener Program Representative is very highly qualified and holds a PhD; additionally she transferred from another department where she was at a higher pay scale and step. A replacement Vegetable Crop Advisor position has been requested and a decision by UC leadership is pending.

CAO RECOMMENDATION:

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

The Department requests a new Network Printer and three-year care package for the printer. Administration is recommending the purchase of the Network Printer and three-year care package.

The following adjustments were recommended:

- Communications line was reduced from \$6,678 to \$5,575 based on historical expenditures.

- Offset Printing line was reduced from \$17,459 to \$16,717 based on reduced charges from the Information Technology Department.
- Purchasing charges was reduced from \$347 to \$333 based on reduced charges from the Information Technology Department.
- Information Technology Services was reduced from \$25,927 to \$21,961 based on reduced charges from the Information Technology Department.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
<u>AG. EXTENSION SERVICE - 630000</u>					
C09 OFFICE ASSISTANT II OR	2.00	2.00	2.00	2.00	2.00
C10 OFFICE ASSISTANT I	-	-	-	-	-
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00	2.00

RECREATION & CULTURAL SERVICES

**DEPARTMENT
PROGRAM****PARKS AND RECREATION****BUDGET NUMBER****712000**

Title	Actual		Department	CAO	Board
	2015/2016	2016/2017	Requested 2017/2018	Recommended 2017/2018	Adopted 2017/2018
Revenues					
USE OF MONEY & PROPERTY	44,150	71,750	94,200	94,200	94,200
INTERGOVERNMENTAL REVENUE	1,028,052	1,139,939	1,326,600	1,250,000	1,250,000
CHARGES FOR SERVICES	42,592	47,345	42,500	45,500	45,500
MISCELLANEOUS REVENUES	45,151	28,223	12,500	12,500	12,500
Total Revenues:	1,159,945	1,287,257	1,475,800	1,402,200	1,402,200
Expenditures					
SERVICES & SUPPLIES	770,522	1,088,186	1,252,500	1,252,500	1,252,500
OTHER CHARGES	1,176,453	1,341,101	1,411,035	1,253,452	1,278,609
Gross Expenditures:	1,946,975	2,429,287	2,663,535	2,505,952	2,531,109
Unreimbursed Costs:	(787,030)	(1,142,030)	(1,187,735)	(1,103,752)	(1,128,909)

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 are detailed here in this budget based on State Controller requirements.

DISCUSSION:

The Proposed FY 2017/2018 Budget includes General Fund contributions (Other Charges) to the Park Budget in the amount of \$1,253,452, a decrease of \$81,055 from FY 2016/2017 Adopted Budget. The decrease is due to lower cost in salaries and benefits due to elimination of a position as a result of a decline in AB 109 Revenue.

CAO RECOMMENDATION:

This budget is recommended as requested with an exception.

Exception to what were requested is as follow:

- Miscellaneous Service Park Reservation revenue was increased from \$16,750 to \$19,750 due to increase requirements of community events on all County Parks.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with a change from the Proposed Budget. Increase of \$25,157 to the Insurance-Workers Comp that was inadvertently reduced due to reduction of 1.0 FTE in Parks and depreciation charges from Finance.

CAPITAL OUTLAY

DEPARTMENT PFF Public Protection BUDGET NUMBER 187301

PROGRAM Capital Outlay

Title	Actual		Department	CAO	Board
	2015/2016	2016/2017	Requested 2017/2018	Recommended 2017/2018	Adopted 2017/2018
Revenues					
USE OF MONEY & PROPERTY	7,397	14,974	12,554	12,554	12,554
CHARGES FOR SERVICES	667,678	455,497	460,714	460,714	460,714
Total Revenues:	675,075	470,471	473,268	473,268	473,268
Unreimbursed Costs:	675,075	470,471	473,268	473,268	473,268

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 07/08. 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 design of 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. At this time, all

funds are set-aside in reserves. The balance in this fund for the proposed budget was \$1,394,893 as of Jun 30, 2016.

DEPARTMENT PFF Public Protection
PROGRAM Capital Outlay

BUDGET NUMBER 187301

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT	PFF Fire		BUDGET NUMBER			187302
PROGRAM	Capital Outlay					

Title	Actual		Department	CAO	Board
	2015/2016	2016/2017	Requested 2017/2018	Recommended 2017/2018	Adopted 2017/2018
Revenues					
USE OF MONEY & PROPERTY	7,092	9,795	8,739	8,739	8,739
CHARGES FOR SERVICES	100,551	83,747	96,761	96,761	96,761
Total Revenues:	107,643	93,542	105,500	105,500	105,500
Unreimbursed Costs:	107,643	93,542	105,500	105,500	105,500

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 07/08. 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 \$1,016,401 as of Jun 30, 2016.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT

PFF Fire

BUDGET NUMBER

187302

PROGRAM

Capital Outlay

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT	PFF Library	BUDGET NUMBER	187303
PROGRAM	Capital Outlay		

Title	Actual 2015/2016	Actual 2016/2017	Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Revenues					
USE OF MONEY & PROPERTY	6,871	10,287	8,945	8,945	8,945
CHARGES FOR SERVICES	175,938	159,290	160,803	160,803	160,803
Total Revenues:	182,809	169,577	169,748	169,748	169,748
Unreimbursed Costs:	182,809	169,577	169,748	169,748	169,748

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 07/08. 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 \$1,044,386 as of Jun 30, 2016.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT

PFF Library

BUDGET NUMBER

187303

PROGRAM

Capital Outlay

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT	PFF Sheriff Patrol & Inv		BUDGET NUMBER		
			187304		
PROGRAM	Capital Outlay		Department	CAO	Board
	Actual	Actual	Requested	Recommended	Adopted
Title	2015/2016	2016/2017	2017/2018	2017/2018	2017/2018
Revenues					
USE OF MONEY & PROPERTY	741	1,005	893	893	893
CHARGES FOR SERVICES	375	11,772	13,767	13,767	13,767
Total Revenues:	1,116	12,777	14,660	14,660	14,660
Unreimbursed Costs:	1,116	12,777	14,660	14,660	14,660

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 07/08. 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 \$101,613 as of June 30, 2016.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT PFF Sheriff Patrol & Inv

BUDGET NUMBER 187304

PROGRAM Capital Outlay

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT	PFF Animal Services		BUDGET NUMBER	187305	
PROGRAM	Capital Outlay				

Title	Actual 2015/2016	Actual 2016/2017	Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Revenues					
USE OF MONEY & PROPERTY	40	72	58	58	58
CHARGES FOR SERVICES	899	3,306	3,104	3,104	3,104
Total Revenues:	939	3,378	3,162	3,162	3,162
Unreimbursed Costs:	939	3,378	3,162	3,162	3,162

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 07/08. 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 \$6,276 as of Jun 30, 2016.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT PFF Animal Services
PROGRAM Capital Outlay

BUDGET NUMBER 187305

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT	PFF Administration		BUDGET NUMBER		187306
PROGRAM	Capital Outlay				

Title	Actual 2015/2016	Actual 2016/2017	Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Revenues					
USE OF MONEY & PROPERTY	81	(5)	100	100	100
CHARGES FOR SERVICES	2,119	4,037	4,478	4,478	4,478
Total Revenues:	2,200	4,032	4,578	4,578	4,578
Expenditures					
SERVICES & SUPPLIES	35,436	0	0	0	0
Gross Expenditures:	35,436	0	0	0	0
Unreimbursed Costs:	(33,236)	4,032	4,578	4,578	4,578

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:

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 \$0 as of Jun 30, 2016.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

**DEPARTMENT
PROGRAM**

BUILDING PROJECTS

BUDGET NUMBER 700000 - 700003

Title	Actual 2015/2016	Actual 2016/2017	Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Revenues					
USE OF MONEY & PROPERTY	955	40,964	20,000	20,000	20,000
INTERGOVERNMENTAL REVENUE	16,326,547	5,240,561	33,509,941	33,509,941	28,205,379
MISCELLANEOUS REVENUES	6,604,612	13,610	0	0	0
OTHER FINANCING SOURCES	1,921,059	8,655,363	5,277,428	5,277,428	5,030,684
Total Revenues:	24,853,173	13,950,498	38,807,369	38,807,369	33,256,063
Expenditures					
SERVICES & SUPPLIES	0	0	635,000	635,000	0
CAPITAL ASSETS	25,554,457	8,482,244	37,038,834	37,238,834	34,312,368
OTHER FINANCING USES	0	4,945,000	0	0	0
Gross Expenditures:	25,554,457	13,427,244	37,673,834	37,873,834	34,312,368
Unreimbursed Costs:	(701,284)	523,254	1,133,535	933,535	(1,056,305)

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 capital 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. These funds were not recommended here this fiscal year 2017/2018, but may show here in the future.

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 2017/2018 is at \$1,400,000, which \$150,000 is also recommended to go towards the Kettleman City Water project, and \$750,000 to go towards Capital Outlay Building Projects. This shown in the Contribution-General account.

The Revenue Transfer In account represents the amount of \$4,527,428 represents a loan to cover the Human Services modular building in the amount of \$4,077,428, funding from the Human Services budget to cover a lobby reception and interview booth remodel project of \$400,000, and funding from the Fleet fund to cover a new Motor Pool Office project of \$50,000.

NEW PROJECTS

For FY 2017/2018, department requests for capital projects were reviewed by staff from Public Works, Department of Finance, and County Administration. All on-going projects will be re-reviewed at year-end and will appear in the Final budget. The following are projects which are recommended to be included in the FY 2017/2018 Capital Budget.

Project 82420015 – Fire System \$150,000

This project is a rollover from FY 2016/2017 for a Sapphire fire suppression system that will replace the current Halon fire suppression system in Sheriff's Communications Center. The estimate for the project increased from last year for a total of \$150,000.

Project 82420018 – Lobby/Reception Remodel \$400,000

This project is a rollover from FY 2016/2017 to redesign and remodel the customer lobby in Human Services Agency building #8 in order to improve customer access and improve service. This project also includes remodeling interview booths to family meeting rooms.

Project 82420020 – Repair/Replace Roof \$100,000

This project is a placeholder for miscellaneous roof projects that are needed around the county.

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 82420082 – Jail Fencing-Internal \$300,000

This project is a rollover from FY 2016/2017, and is a project related to the installation of internal fencing on the stairwells and second stories of the inmate housing areas of the jail.

Project 82420100 – Staff Parking Lot \$43,000

This project is a rollover from FY 2016/2017 for Jail parking lot to increase parking for staff.

Project 82420104 – HSA Modular Building \$4,077,428

This project is a rollover from FY 2016/2017 to provide a modular building for Adult Services for the Human Services Agency.

Project 82420105 – Armona Walk Path - \$55,500

This project rolls over the balance from FY 2016/2017 in order to complete the project that is underway.

Project 82420106 – Kettleman City Drainage - \$200,000

This project rolls over the balance from FY 2016/2017 and adds \$100,000 for a drainage project in Kettleman City.

Project 82420108 – Motor Pool Office - \$50,000

This project replaces the building located at the Motor Pool.

Project 82450007 – Success Dam Enlargement \$66,000

This project was originally budgeted in FY 2008/2009 and has rolled for the last nine years.

Project 82420091 - SB 1022 Project \$18,614,227

This project is related to the Jail Phase III expansion project, and is a rollover from FY 2016/2017. 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 2017/2018.

Project 82420057 – New Jail Construction \$1,722,459

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 funded 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 – \$3,909,941 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 \$11,360,220

This project is related to the Juvenile Detention Remodel project. The project 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 2017/2018.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with changes from the Proposed Budget. Final Budget Changes are outlined below by Budget Unit:

700000 – Building Projects

Account	Recommended	Adopted	Explanation
Facility Improvements	100,000	50,000	Reduced due to lack of funds in Capital Outlay fund.
Muffin Monster Grinder	0	84,621	This jail grinder project was started in FY 16/17 and will be completed in FY 17/18.
HSA Modular Building	4,077,428	3,980,684	Updated based on Human Services Agency Modular project.
Kettleman City Drainage	200,000	-	Reduced and moved to the Road fund to cover Kettleman City drainage project.
Karelinsk Remodel	0	50,000	On 7/25/17 the Board approved the Whole Person Care program and this was set up for a remodel of the old Municipal Court where the program will run.

Account	Recommended	Adopted	Explanation
Simulcast System	0	1,277,843	On 6/13/17 the Board approved the purchase of a simulcast system total project \$1,703,805. \$425,963 was spent in FY16/17 therefore the balance will roll over to FY 17/18.

700001 – KC SB 1022 Project

There were changes based on a quarterly claim to the State that will be accrued to FY 2016/2017.

Account	Recommended	Adopted
St Aid- SB 1022 Project	20,000,000	14,759,439
SB 1022 Project	18,614,227	14,954,551

700002 – KC AB 900 Project

There were changes based on updated project expenses and revenues.

Account	Recommended	Adopted
St Aid- AB 900	3,909,941	3,845,940
New Jail Construction	1,722,459	1,310,364

700003 – KC SB 81 Project

- Increase \$89,585 to the Capital Assets SB 81 Project account based on updated expenses.

Account	Recommended	Adopted
SB 81 Project	11,360,220	11,449,805

DEBT SERVICE

DEPARTMENT PROGRAM **PENSION OBLIGATION BONDS**
Debt Service **BUDGET NUMBER** **900100**

Title	Actual		Department	CAO	Board
	2015/2016	2016/2017	Requested	Recommended	Adopted
Revenues					
USE OF MONEY & PROPERTY	15,791	20,522	14,000	14,000	14,000
MISCELLANEOUS REVENUES	1,117,365	1,195,101	1,417,200	1,417,200	1,417,200
Total Revenues:	1,133,156	1,215,623	1,431,200	1,431,200	1,431,200
Expenditures					
SERVICES & SUPPLIES	5,996	3,441	6,200	6,200	6,200
OTHER CHARGES	1,129,885	1,201,825	1,425,000	1,425,000	1,425,000
Gross Expenditures:	1,135,881	1,205,266	1,431,200	1,431,200	1,431,200
Unreimbursed Costs:	(2,725)	10,357	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 2017/2018 total \$1,417,200 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 \$1,431,200. This reflects anticipated lower costs of borrowing, when compared to PERS charges applied to departments. We are approaching the 13 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 2017 compared to the fixed rate POBs the County issued is \$3,145,055. The current annualized monthly rate charged in March 2017 was at .77%. 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. We are very pleased with the success of this variable rate issue, as we continue to borrow at less than 1.00%, however interest rates are steadily increasing and we do not anticipate the annualized interest rate to remain under 1.00% in the coming year.

DEPARTMENT PENSION OBLIGATION BONDS
PROGRAM Debt Service

BUDGET NUMBER 900100

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

**DEPARTMENT
PROGRAM**

**JAIL CONSTRUCTION BONDS
Debt Service**

BUDGET NUMBER 900200

Title	Actual 2015/2016	Actual 2016/2017	Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Expenditures					
OTHER FINANCING USES	674	0	0	0	0
Gross Expenditures:	674	0	0	0	0
Unreimbursed Costs:	(674)	0	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.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT PROGRAM CONSTRUCTION DEBT
Debt Service BUDGET NUMBER 900300

Title	Actual 2015/2016	Actual 2016/2017	Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Revenues					
MISCELLANEOUS REVENUES	1,145,407	1,187,779	1,133,477	1,133,477	1,133,477
Total Revenues:	1,145,407	1,187,779	1,133,477	1,133,477	1,133,477
Expenditures					
OTHER CHARGES	1,145,407	1,187,779	1,133,477	1,133,477	1,133,477
Gross Expenditures:	1,145,407	1,187,779	1,133,477	1,133,477	1,133,477
Unreimbursed Costs:	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 2017/2018 totals \$1,133,477 and includes the Debt Service for three areas where lease payments are involved:

- The Cogeneration facility lease is budgeted at \$295,107, scheduled to be paid off in January of 2020.
- The 2008 Chevron Energy Project is budgeted at \$572,484, scheduled to be paid off in July of 2028.
- Covered Parking Solar Project is budgeted at \$265,886, 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 CONSTRUCTION DEBT
PROGRAM Debt Service

BUDGET NUMBER 900300

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT PROGRAM	<u>2014 AB 900 JAIL BONDS</u> <u>Debt Service</u>	BUDGET NUMBER	<u>900400</u>
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Title	Actual 2015/2016	Actual 2016/2017	Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Revenues					
USE OF MONEY & PROPERTY	848	459	0	0	0
OTHER FINANCING SOURCES	485,600	487,650	486,650	486,650	486,650
 Total Revenues:	 486,448	 488,109	 486,650	 486,650	 486,650
 Expenditures					
SERVICES & SUPPLIES	2,748	2,708	9,500	9,500	9,500
OTHER CHARGES	476,100	478,150	477,150	477,150	477,150
 Gross Expenditures:	 478,848	 480,858	 486,650	 486,650	 486,650
 Unreimbursed Costs:	 7,600	 7,251	 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 2017/2018 totals \$486,650 and includes the principal payment of \$285,000, interest of \$192,150, 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.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT PROGRAM	<u>JAIL BOND REFUNDING</u> <u>Debt Service</u>	BUDGET NUMBER	<u>900500</u>
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			Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Title	Actual 2015/2016	Actual 2016/2017			
Revenues					
USE OF MONEY & PROPERTY	5,693	5,526	5,000	5,000	5,000
OTHER FINANCING SOURCES	501,881	584,834	677,336	677,336	677,336
Total Revenues:	507,574	590,360	682,336	682,336	682,336
Expenditures					
SERVICES & SUPPLIES	624	0	0	0	0
OTHER CHARGES	680,025	677,913	682,336	682,336	682,336
Gross Expenditures:	680,649	677,913	682,336	682,336	682,336
Unreimbursed Costs:	(173,075)	(87,553)	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 2017/2018 totals \$682,336 and includes the Debt Service of \$490,000 for the principal payment and \$192,336 for the interest. This debt is scheduled to be paid off in June of 2028.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT HSA Modular Building BUDGET NUMBER 900600
PROGRAM Debt Service

Title	Actual 2015/2016	Actual 2016/2017	Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Revenues					
OTHER FINANCING SOURCES		0	179,975	179,975	179,975
Total Revenues:		0	179,975	179,975	179,975
Expenditures					
SERVICES & SUPPLIES	0	750	0	0	0
OTHER CHARGES	0	0	179,975	179,975	179,975
Gross Expenditures:	0	750	179,975	179,975	179,975
Unreimbursed Costs:		(750)	0	0	0

DESCRIPTION:

This is a new budget unit created to pay interest payments on the new Human Services Agency Modular Building. The budget was created for the acquisition of a new 40' x 180' modular building. Staff capacity is 80 and will include a call center and Agency administration.

DISCUSSION:

There will be an interest payment made in Fiscal Year 2017/2018 in the amount of \$179,975 from HSA 510000-Transfer Out. This bond is scheduled to be paid off in FY 2027-2028.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

PROVISIONS FOR CONTINGENCIES

DEPARTMENT	PROVISION FOR CONTINGENCIES	BUDGET NUMBER	990000-991600
PROGRAM	All Funds		

Title	Actual 2015/2016	Actual 2016/2017	Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Expenditures					
APPROP FOR CONTINGENCIES	0	0	24,242,360	24,242,360	20,227,287
Gross Expenditures:	0	0	24,242,360	24,242,360	20,227,287
Unreimbursed Costs:	0	0	(24,242,360)	(24,242,360)	(20,227,287)

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 2017-2018 recommended contingencies are summarized below:

General Fund (990000)	\$10,389,123		ACO (990600)	\$960,606
Library Fund (990200)	\$3,126,824		Law Library (991000)	\$31,065
Road Fund (990300)	\$6,526,938	Children & Families First Five (991100)		\$1,876,710
Fire Fund (990400)	\$1,094,328	Child Support Services (991600)		\$218,970
Fish & Game (990500)	\$17,796			

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.

BOARD OF SUPERVISORS ACTION:

Based on all of the final budget changes and the action taken by the Board of Supervisors at the final budget hearing the Contingency accounts were updated from the Proposed budget. Final budget changes are as follows:

DEPARTMENT PROVISION FOR CONTINGENCIES
PROGRAM All Funds

BUDGET NUMBER 990000-991600

Fund	Department	Budget Unit	Proposed	Final	Difference
0001	Contingencies for General	990000	10,389,123	7,017,828	(3,371,295)
1000	Contingencies for Library	990200	3,126,824	3,712,976	586,152
1100	Contingencies for Road	990300	6,526,938	6,636,949	110,011
1200	Contingencies for Fire	990400	1,094,328	803,503	(290,825)
1300	Contingencies for Fish and Game	990500	17,796	14,536	(3,260)
2000	Accumulated Cap Outlay	990600	960,606	0	(960,606)
4300	Contingencies for Law Library	991000	31,065	29,691	(1,374)
7400	Contingencies for Child & Family First	991100	1,876,710	1,769,213	(107,497)
1800	Contingencies for Child Support	991600	218,970	242,591	23,621

INTERNAL SERVICE FUNDS

DEPARTMENT INFORMATION TECHNOLOGY BUDGET NUMBER 195000-195900
INTERNAL SERVICE FUND

Title	Actual 2015/2016	Actual 2016/2017	Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Revenues					
USE OF MONEY & PROPERTY	10,741	13,553	12,000	12,000	12,000
CHARGES FOR SERVICES	6,216,703	6,773,553	7,315,203	6,647,730	6,647,730
MISCELLANEOUS REVENUES	(44,200)	11,441	36,249	35,179	35,179
OTHER FINANCING SOURCES	50,460	0	0	0	0
Total Revenues:	6,233,704	6,798,547	7,363,452	6,694,909	6,694,909
Expenditures					
SALARIES & EMP BENEFITS	3,568,415	3,957,957	4,572,164	4,356,376	4,356,376
SERVICES & SUPPLIES	2,260,819	2,006,169	3,238,450	1,899,194	1,899,194
OTHER CHARGES	1,252,351	1,320,472	1,162,329	1,088,768	1,088,768
CAPITAL ASSETS	108,951	108,004	23,595	23,595	23,595
Gross Expenditures:	7,190,536	7,392,602	8,996,538	7,367,933	7,367,933
INTRAFUND TRANSFERS	(755,157)	(673,122)	(667,953)	(654,398)	(654,398)
Net Expenditures:	6,435,379	6,719,480	8,328,585	6,713,535	6,713,535
Unreimbursed Costs:	(201,675)	79,067	(965,133)	(18,626)	(18,626)
Position Allocation:	47.00	46.00	46.00	45.00	45.00

CAPITAL ASSET DETAIL						
195000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Kemp replacements-exchange	Replace	2	6,000	12,870	2	12,870
Payroll Server	New	1	10,000	10,725	1	10,725
				23,595		23,595

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 2013/2014</u>	<u>Actual 2014/2015</u>	<u>Actual 2015/2016</u>	<u>Estimated 2016/2017</u>	<u>Projected 2017/2018</u>
<u>Staffing (positions)</u>					
Agency Administration	3	3	4	4	4
Information Technology	30	32	32	31	31
Purchasing	2	2	2	2	2
Records Management	5	5	5	5	5
Central Services	<u>3</u>	<u>3</u>	<u>4</u>	<u>4</u>	<u>4</u>
	43	45	47	46	46
<u>Office Automation</u>					
PCs Supported	2,052	1,963	1,708	1,800	1,800
Application Servers (include enterprise servers)	163	166	190	241	241
Help Desk Statistics					
Call Volume	11,482	8,332	10,011	9,500	9,500
% Resolved at Help Desk	81%	83%	85%	87%	87%
<u>Enterprise Services</u>					
Main Frame (IBM 390/ DR- Backup)	2	2	2	2	1
Mid-Range System (AS400 - I series)	2	2	2	2	0
Other systems (AIX, Linux, Appliances)	12	12	12	21	18
Network Devices	4,900	4,967	5,100	3,580	4,078
Telephone Support (IP/Digital)	1,700 / 236	1,790 / 248	1,552 / 295	1,571 / 324	1,500 / 324
External Web Site visits	560,000	453,336	500,000	697,000	800,000
Avg. Web visit time (Minute)	0.44	1.14	1.25	2.55	3.00
Web-site most viewed	Sheriff	Sheriff	Sheriff	Sheriff	Sheriff
Email Messages – sent	7,100,000	7,600,000	7,700,000	1,750,000	1,823,000
Email Messages – received	8,600,000	8,900,000	9,100,000	2,600,000	2,653,000
<i>Stopped by reputation filter</i>	70.0%	79.0%	82.0%	90.9%	79.2%
<i>Stopped-invalid recipients</i>	2.8%	3.0%	1.3%	0.5%	2.8%
<i>Spam detected</i>	5.0%	6.0%	1.2%	0.2%	5.1%
<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>	78.0%	81.0%	84.1%	91.6%	87.1%
Network Printers	600	618	302	262	262

DEPARTMENT **INFORMATION TECHNOLOGY** **BUDGET NUMBER** **195000-195900**
INTERNAL SERVICE FUND

	<u>Actual 2013/2014</u>	<u>Actual 2014/2015</u>	<u>Actual 2015/2016</u>	<u>Estimated 2016/2017</u>	<u>Projected 2017/2018</u>
<u>Records Management</u>					
Storage (Boxes)	13,213	13,347	14,800	13,000	13,500
Retrieval (Files/Records)	19,587	17,868	20,700	20,000	20,050
Microfilming (Images)	405,659	400,000	400,000	N/A	N/A
Scanning (Images)	255,600	343,611	355,000	876,200	920,000
Shredding (Boxes)	1,806	1,941	2,300	1,921	2,017
Microfilm to PDF/TIFF	698,076	482,175	490,000	52	60
	<u>Actual 2013/2014</u>	<u>Actual 2014/2015</u>	<u>Actual 2015/2016</u>	<u>Estimated 2016/2017</u>	<u>Projected 2017/2018</u>
<u>Central Services</u>					
Mail Processed	1,210,000	1,210,000	N/A	N/A	<u>N/A</u>
Outgoing Mail	N/A	N/A	763,465	761,926	770,000
Offset Printing	1,600,000	1,600,000	N/A	N/A	N/A
Duplication	2,300,000	2,300,000	N/A	N/A	N/A
Printing	N/A	N/A	3,912,066	3,500,000	4,000,000
Print Work Orders	N/A	N/A	880	880	1,000
	<u>Actual 2013/2014</u>	<u>Actual 2014/2015</u>	<u>Actual 2015/2016</u>	<u>Estimated 2016/2017</u>	<u>Projected 2017/2018</u>
<u>Purchasing Division</u>					
RFP/RFQ's	65	65	68	90	100
E-Purchase Orders	2,000	2,000	1,375	1,000	1,000

Notes:

N/A – "Not Available" due to change in equipment and/or statistics recording/data availability

2017/2018 OBJECTIVES:

- PeopleSoft Upgrade – Phase II: Labor Studies
- PeopleSoft Upgrade – eBenefits System: Employee Self-Service
- HIPAA Data Tracking Compliance
- Assessor/Clerk/Recorder Record Management System Implementation
- Microsoft SharePoint Implementation
- Application Software Upgrades: Transition off Mainframe
- 2016 Server Environment Upgrade
- 2016 Operating System Upgrade
- Windows 10 Workstation Upgrade
- External Firewall Replacements
- Avaya VoIP Phone Handset Replacement
- Upgrade Lync 2013 to Skype for business
- Mainframe upgrade

- Implement new two-factor authentication solution
- Upgrade Dell Password Manager
- Upgrade Dell Desktop Authority
- Upgrade Dell Active Administrator
- Setup new desktop imaging solution
- Consolidate SQL Servers
- Upgrade CWS to Windows 10
- Upgrade C-IV to Windows 10
- Upgrade MEDS secure connection for HSA, Health and Child Support Services
- Refresh 500 County computers

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.

2016/2017 ACCOMPLISHMENT HIGHLIGHTS:

Information Technology:

- Upgraded the County phone system using our current infrastructure, which saved the County \$400-600k.
- Implemented a new mobility management system so we can better secure email on mobile devices
- Implemented a new Storage Area Network with 30% better storage performance.
- Upgraded the County's email system to Microsoft Exchange 2016. This upgrade will save the County \$500,000
- Upgraded the County's phone system to a virtual environment. Reduced the footprint from 13 servers to 5. We were able to leverage out current infrastructure and in-house expertise, which saved the County \$500,000 in hardware and implementation costs.
- 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
- 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).
- Kronos Time Study and Accrual configuration ready for deployment (August 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).
- 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.
- Assisted the DA IJS system migration to Karpel
- Installed Chameleon web module for Animal Services Officers
- Migrated GIS to Server 2012r2
- Upgraded Print Servers to 2012r2
- Upgraded Firehouse and the Firehouse server to 2012r2
- Setup remote desktop solution for the remote Fire Department stations
- Upgrade C-IV Remote Desktop Server to 2016
- 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).
- 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.
- CWS Code Drop 7.3.1 deployment (August 2015).

- Internet Explorer 11 upgrade to all C-IV workstations (October 2015).
- C-IV Tech Refresh – 300 PC's, 33 printers (July 2015).
- Implemented a Secure Network to allow Kings County Departments to begin accepting Credit Card Payments.
- Deployment of approx. 50 Wireless Access Points around the Kings County Government Center to provide wireless network access for business purposes to the Employees of Kings County.
- Upgraded our existing primary Internet Connection from 100MB to 1000MB providing the county 10x the bandwidth at no additional cost.
- Deployment of AT&T/Verizon Wireless Cradlepoint systems for use in Remote Fire Stations.
- Implementation of Avaya Identity Engines for authentication of network devices to provide additional network security.
- 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.

CAO RECOMMENDATION:

This budget was recommended with changes from the request.

Administration worked with the Information Technology Department early on to find ways to mitigate technology costs. Working with Administration, IT was able to reduce expenses, and all of those adjustments are found in Budget Volume II (see pages 224 – 239). Due to the reduction of the overall expenses almost all of the IT charge rates were reduced. Those rates were reestablished and are included in the Proposed Budget. The changes in charge rates are found in Volume II starting on page 224.

Administration did recommend the Department's request to replace Dell servers and memory. The IT Department is planning for other blade server replacements, but will work with the Human Services Agency on that replacement.

The Administration Office worked with the Information Technology Department to plan for the transition of future computer replacements to a lease line in order to smooth those costs. Recommended computers to be replaced in this department include: IT-30271, IT-30277, IT-30293, IT-30294, IT-30299, IT-30383, IT-30384, IT-30480, IT-30482, IT-4SK4XQ1, IT-CPS8RW1, IT-NKaram7, IT-30281, IT-30297, IT-29648, IT-30401, IT-30402, IT-30406, IT-30515, IT-9PJHKS1, IT-30385, IT-30478, IT-30479, IT-30483, and IT-54X07R1.

Administration recommended the Department's request to delete 1.0 FTE Computer Support Technician I/II and to add 1.0 FTE Office Systems Analyst I/II/III/Senior. Administration also recommended to delete 1.0 FTE Principle Information Tech Analyst position.

No vehicles were requested. The Department did request a capital improvement project to install window(s) and a small remodel to convert a conference room to an office. That project was not recommended.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT **INFORMATION TECHNOLOGY**
INTERNAL SERVICE FUND

BUDGET NUMBER **195000-195900**

POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
INFORMATION TECHNOLOGY - 195000					
B04 SENIOR PROGRAMMER ANALYST OR	3.00	3.00	3.00	3.00	3.00
B11 PROGRAMMER ANALYST III OR	1.00	1.00	1.00	1.00	1.00
B05 PROGRAMMER ANALYST II OR	1.00	1.00	1.00	1.00	1.00
B06 PROGRAMMER ANALYST I	-	-	-	-	-
B14 SENIOR OFFICE SYSTEMS ANALYST OR	6.00	6.00	3.00	3.00	3.00
B23 OFFICE SYSTEMS ANALYST III OR	-	-	-	-	-
B28 OFFICE SYSTEMS ANALYST II OR	1.00	1.00	3.00	3.00	3.00
B27 OFFICE SYSTEMS ANALYST I	-	-	2.00	2.00	2.00
B51 SENIOR NETWORK ANALYST OR	1.00	1.00	1.00	1.00	1.00
B52 NETWORK ANALYST III OR	1.00	1.00	1.00	1.00	1.00
B54 NETWORK ANALYST II OR	2.00	2.00	2.00	2.00	2.00
B53 NETWORK ANALYST I	-	-	-	-	-
B59 COMPUTER SUPPORT TECHNICIAN II OR	6.00	6.00	5.00	5.00	5.00
B60 COMPUTER SUPPORT TECHNICIAN I	-	-	-	-	-
B76 PRINCIPAL INFORMATION TECH. ANALYST	5.00	5.00	5.00	4.00	4.00
D59 INFORMATION TECHNOLOGY MANAGER	3.00	3.00	3.00	3.00	3.00
D106 IT SECURITY & COMPLIANCE ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	31.00	31.00	31.00	30.00	30.00
PURCHASING - 195200					
D92 PURCHASING MANAGER	1.00	1.00	1.00	1.00	1.00
E55 PURCHASING ASSISTANT	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00	2.00
RECORD STORAGE/MICROFILM - 195300					
C54 RECORDS & INFORMATION MANAGEMENT SUPERVISOR	1.00	1.00	1.00	1.00	1.00
C73 RECORDS & MICROGRAPHICS TECHNICIAN II OR	4.00	4.00	4.00	4.00	4.00
C74 RECORDS & MICROGRAPHICS TECHNICIAN I	-	-	-	-	-
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00	5.00
CENTRAL SERVICES - 195400					
C31 PRINT AND MAIL OPERATOR II OR	3.00	3.00	3.00	3.00	3.00
C30 PRINT AND MAIL OPERATOR I	-	-	-	-	-
C63 CENTRAL SERVICES SUPERVISOR	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	4.00	4.00	4.00	4.00	4.00
INTERNAL SERVICES ADMINISTRATION - 195900					
A09 CHIEF INFORMATION OFFICER	1.00	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II OR	1.00	1.00	1.00	1.00	1.00
C06 ACCOUNT CLERK I	-	-	-	-	-
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	4.00	4.00	4.00	4.00	4.00
DEPARTMENT TOTAL:	46.00	46.00	46.00	45.00	45.00

Title	Actual 2015/2016	Actual 2016/2017	Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Revenues					
USE OF MONEY & PROPERTY	9,473	15,988	12,000	12,000	12,000
MISCELLANEOUS REVENUES	597,725	0	0	0	0
OTHER FINANCING SOURCES	1,242,685	871,697	1,290,927	1,290,927	1,290,927
Total Revenues:	1,849,883	887,685	1,302,927	1,302,927	1,302,927
Expenditures					
SERVICES & SUPPLIES	793,789	749,821	902,927	902,927	902,927
OTHER CHARGES	1,054,724	133,585	400,000	400,000	400,000
Gross Expenditures:	1,848,513	883,406	1,302,927	1,302,927	1,302,927
Unreimbursed Costs:	1,370	4,279	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 2017/2018 Liability Self-Insurance Budget is requested at \$1,302,927, an increase of \$141,206 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.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

HEALTH SELF-INSURANCE

DEPARTMENT PROGRAM	<u>INSURANCE</u> <u>Health Self-Insurance</u>	BUDGET NUMBER	<u>868000</u>
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	Actual 2015/2016	Actual 2016/2017	Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
<hr/>					
Revenues					
USE OF MONEY & PROPERTY	26,931	26,653	24,000	24,000	24,000
MISCELLANEOUS REVENUES	13,511,715	15,118,920	16,158,277	16,158,277	16,158,277
Total Revenues:	13,538,646	15,145,573	16,182,277	16,182,277	16,182,277
Expenditures					
SERVICES & SUPPLIES	14,151,685	14,328,996	14,106,926	14,106,926	14,106,926
Gross Expenditures:	14,151,685	14,328,996	14,106,926	14,106,926	14,106,926
Unreimbursed Costs:	(613,039)	816,577	2,075,351	2,075,351	2,075,351

DESCRIPTION:

The self insurance budget provides funding for County medical, dental and vision coverage. Coverage is provided for over 1,200 active County employees, retired employees and federally mandated Consolidated Budget Reconciliation Act (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 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 590 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 year's contribution from reserves into the County's share of the premiums, together

DEPARTMENT
PROGRAM

INSURANCE
Health Self-Insurance

BUDGET NUMBER 868000

with the cost of fully paid premiums for Management employees, results in an increased cost to the County of approximately \$1,401,777 in FY 2017/2018.

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 detail on the Employee Health Center is found in Budget unit 868500.

The 2017/2018 Budget for the Self-Insured Insurance Plan is \$14,106,926. This is a decrease from the 2016/2017 budget of \$135,500 due to claims running below average and the Transitional Fee for the Affordable Care Act is no longer required. The renewal impact to the current rate matrix is 4.5% overall. This increase will result in the employees' share increasing by \$649,367 and the County's share increasing by \$1,401,777.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT	INSURANCE	BUDGET NUMBER	868500
PROGRAM	Kings County Employee Health Center		

			Department	CAO	Board
Title	Actual	Actual	Requested	Recommended	Adopted
	2015/2016	2016/2017	2017/2018	2017/2018	2017/2018
Expenditures					
SERVICES & SUPPLIES	578,302	618,888	632,000	632,000	632,000
Gross Expenditures:	578,302	618,888	632,000	632,000	632,000
INTRAFUND TRANSFERS	0	3,632	3,336	3,336	3,336
Net Expenditures:	578,302	622,520	635,336	635,336	635,336
Unreimbursed Costs:	(578,302)	(622,520)	(635,336)	(635,336)	(635,336)

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 Consolidated Budget Reconciliation Act (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 with varying hours to accommodate the employees' work schedules. The Health Center had previously been open the last Saturday of the month, however, utilization was very low therefore, Saturday hours are no longer offered. The employees are not required to use their sick time for their own appointments, do not have to pay a co-pay, and do not have to meet the insurance deductible for services provided by the health facility.

The contractual cost for FY 2017/2018 is \$575,000 which includes a 3% increase from FY 2016/2017 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 \$500; Janitorial budgeted at \$6,500; and Utilities budgeted at \$4,000. The requested budget for FY 2017/2018 is \$635,336.

DEPARTMENT	INSURANCE	BUDGET NUMBER	868500
PROGRAM	<u>Kings County Employee Health Center</u>		

This is a reduction from the Adopted FY 2016/2017 Budget of \$197,990 because of a reduction in the Saturday hours and because expenses have been lower than originally estimated.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT	WORKER'S COMPENSATION		BUDGET NUMBER		869000
PROGRAM	Internal Service Funds				

Title	Actual 2015/2016	Actual 2016/2017	Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Revenues					
MISCELLANEOUS REVENUES	69,478	182,314	161,800	161,800	161,800
OTHER FINANCING SOURCES	0	92,721	881,796	881,796	881,796
Total Revenues:	69,478	275,035	1,043,596	1,043,596	1,043,596
Expenditures					
SERVICES & SUPPLIES	6,917,638	5,088,124	4,981,796	4,981,796	4,981,796
OTHER CHARGES	65,126	126,319	161,800	161,800	161,800
Gross Expenditures:	6,982,764	5,214,443	5,143,596	5,143,596	5,143,596
INTRAFUND TRANSFERS	(4,162,624)	(4,090,703)	(4,100,000)	(4,100,000)	(4,100,000)
Net Expenditures:	2,820,140	1,123,740	1,043,596	1,043,596	1,043,596
Unreimbursed Costs:	(2,750,662)	(848,705)	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 2014/2015 were \$4,079,938, FY 2015/2016 cost for claims was \$3,148,540, and for FY 2016/2017 year to date, claims costs are \$3,265,944. 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 \$5,143,596 for FY 2017/2018. 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 \$881,796. Normally this would be transferred in from the Insurance Fund (141000), however at Final Budget, the Budget will be revised and Claim expense will be reduced by \$881,796.

This Budget Unit is a summary showing the total cost Countywide for Workers' Compensation insurance coverage.

DEPARTMENT	WORKER'S COMPENSATION	BUDGET NUMBER	869000
PROGRAM	<u>Internal Service Funds</u>		

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

PUBLIC WORKS

DEPARTMENT PUBLIC WORKS

BUDGET NUMBER 925100 – 926500

PROGRAM INTERNAL SERVICE FUND

Title	Actual 2015/2016	Actual 2016/2017	Department Requested 2017/2018	CAO Recommended 2017/2018	Board Adopted 2017/2018
Revenues					
USE OF MONEY & PROPERTY	23,284	29,936	20,000	20,000	20,000
CHARGES FOR SERVICES	14,480,321	15,240,259	9,147,382	8,864,314	8,889,471
MISCELLANEOUS REVENUES	261,813	233,380	80,000	80,000	80,000
Total Revenues:	14,765,418	15,503,575	9,247,382	8,964,314	8,989,471
Expenditures					
SALARIES & EMP BENEFITS	4,933,815	5,580,883	4,659,707	4,562,590	4,578,147
SERVICES & SUPPLIES	8,035,319	8,243,829	3,167,997	3,120,446	3,120,446
OTHER CHARGES	2,132,321	2,318,327	1,881,626	1,840,847	1,850,447
CAPITAL ASSETS	359,949	190,538	1,080,600	613,600	645,600
OTHER FINANCING USES	79,871	23,627	70,000	50,000	50,000
Gross Expenditures:	15,541,275	16,357,204	10,859,930	10,187,483	10,244,640
INTRAFUND TRANSFERS	(857,549)	(836,123)	(188,996)	(186,360)	(186,360)
Net Expenditures:	14,683,726	15,521,081	10,670,934	10,001,123	10,058,280
Unreimbursed Costs:	81,692	(17,506)	(1,423,552)	(1,036,809)	(1,068,809)
Position Allocation:	78.00	84.00	63.00	62.00	62.00

CAPITAL ASSET DETAIL

925600 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Van (Micro-Records)	New	1	26,000	26,000	1	26,000
Sedan- Charger (Probation)	Replace	1	30,000	30,000	1	30,000
Sports Utility Vehicles (Sheriff)	New	4	75,000	-	-	-
Sedan- Chargers (Sheriff)	Replace	2	60,000	60,000	2	60,000
Patrol Units (Sheriff)	Replace	4	76,250	305,000	8	305,000
Animal Control Vehicle (Sheriff)	Replace	1	77,000	77,000	1	77,000
Mower	New	1	115,000	-	-	-
Coats Model GTS 70 Tire Changer	New	1	8,000	9,100	1	9,100
Car Brake Lathe	New	1	10,500	11,500	1	11,500
Telescopic Boom	New	1	95,000	95,000	1	95,000
1/2 Ton Pickup	New	1	32,000	-	1	32,000
				613,600		645,600

CAPITAL ASSET DETAIL

925700 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Key Track	New	1	48,200	-	0	-
				-		-
Total:				613,600		645,600

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. Inspection of existing metal pipe culvert crossing of county roads. The replacement of deteriorated (structurally unsound) pipe culverts
- 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 preform utilizing County Road Maintenance Staff (force account). For the most part, Kings County road and bridge 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	13-14 Actual	14-15 Actual	15-16 Actual	16-17 Estimated	17-18 Projected
Admin/Undistributed Eng.	\$399,860	\$461,187	\$555,622	\$510,000	\$600,280
Construction	\$400,000	\$1,269,500	\$1,600,000	\$1,750,000	\$7,000,000
Other Maintenance	\$6,839,864	\$7,186,467	\$5,395,743	\$5,534,709	\$6,000,000
Storm Damage	\$0	\$0	\$0	\$50,000	\$100,000
Total	\$7,639,782	\$8,917,154	\$7,551,365	\$7,844,709	\$13,700,280

Parks & Grounds

The principal goal is to provide the public with Park recreational facilities and landscaped grounds that offer a safe, enjoyable, and aesthetically pleasing experience. This may include volleyball and horse shoes at each park, disc golf at Hickey Park, and the County Museum at Burris Park. Maintenance is achieved by pruning trees, bushes and shrubs and mowing lawns. Although we have experienced two consecutive seasons of decent rainfall the division is also cognizant of the current drought situation and is designing new landscapes and irrigation systems with water reduction in mind. The Parks Superintendent searches, prepares and assists on such grant opportunities that may benefit the Division, acts as project manager for these grants and as liaison to Kings County committees such as the Museum Advisory Committee, Fish and Game Committee, and Kings County Historical Society, as well as the Burris Park Foundation. The County and the Burris Park 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 compensates the County. This relationship helps operate and maintain the Park as an outdoor educational center and they 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 toward the ongoing operation and maintenance of the Park.

PARK SERVICES	13-14	14-15	15-16	16-17	17-18
<u>WORKLOAD:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Paying Visitors	30,000	20,000	23,500	30,000	30,000
Total Visitors	60,000	40,000	40,000	50,000	50,000
Park Staff Hours	7,000	7,280	7,280	7,280	7,280
Irrigation	170 Acres	165 Acres	170 Acres	165 Acres	170 Acres
Staff Hours	1,000	1,600	1,600	1,600	1,600
Equip. Maintenance	115Units	115 Units	140Units	140 Units	140 Units
Staff Hours	1,560	1,250	1,250	1,250	1,250
Grounds Maintenance	170Acres	220 Acres	220 Acres	220 Acres	220 Acres
Staff Hours	10,200	15,000*	16,400*	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, natural gas, along with nine electric vehicle charging stations 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, compliance with emissions regulations for all fossil fuel fired engines, and registration needs of all county owned equipment.

EQUIP. MGMT.	13-14	14-15	15-16	16-17	17-18
<u>WORKLOAD:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Motor Pool vehicles	245	245	281	285	282
Staff Hours	2,662	2,662	2,613	3,010	2978
Sheriff Department	133	133	134	139	159
Staff Hours	3,494	3,494	3,276	3,948	4516
Roads Department	97	97	86	90	87
Staff Hours	1,177	1,177	936	2,392	1580
Trailers & Misc.	59	59	90	92	92
Staff Hours	987	987	975	1,050	1326
Total Staff Hours	8,320	8,320	7,800	10,400	10,400

Building Maintenance

The Building Maintenance division is responsible for the maintenance of all county buildings located at the county government center complex and all county buildings located in the outlining areas. The division continues with ongoing monthly preventive maintenance which includes the upkeep of all roofs, gutters storm drains and main line sanitary sewer piping. In addition the Central Plant staff continues with ongoing preventive Heating Ventilation and Air Conditioning (HVAC) Maintenance equipment to include closed loop water treatment, chiller and boiler maintenance. The janitorial department continues to keep all county buildings cleaned and sanitized according to industry standard. Most recently the janitorial division has executed the floor care program. This program will ensure upkeep and maintenance of all floors and weekly inspections which will assist the department in addressing safety issues as they arise. Building Maintenance continues to receive work orders through the updated web version of the TMA system. The web version was recently introduced to our department. Upon the introduction the division has had much success with the program enabling the office staff to generate, track and delegate work orders in a prompt and accurate manner.

BUILDING MAINT. <u>WORKLOAD:</u>	13-14 <u>Actual</u>	14-15 <u>Actual</u>	15-16 <u>Actual</u>	16-17 <u>Estimated</u>	17-18 <u>Projected</u>
JANITORIAL SERVICES					
Buildings	42	47	48	44	46
Square Feet	408,130	416,152	421,155	436,455	451,455
Staff Hours	33,120*	33,120*	33,120*	33,120*	37,440*
BUILDING MAINT. <u>WORKLOAD:</u>	13-14 <u>Actual</u>	14-15 <u>Actual</u>	15-16 <u>Actual</u>	16-17 <u>Estimated</u>	17-18 <u>Projected</u>
Maintenance Service					
Buildings	92	97	98	73	75**
Square Feet	673,586	681,608	686,611	852,496	872,496
Work orders	5,015	5,573	5,612	5,754	5,954
Staff Hours	34,205	35,321	36,633	42,240	35,360***

*Extra help hours have been included in these years.

** 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)

***Hours are reduced due to actual hours calculated. Prior year hours included additional staff requested in budget year 16-17.

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. 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. 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.

COUNTY ENGINEER	13-14	14-15	15-16	16-17*	17-18*
<u>WORKLOAD: (Staff hr.)</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Land Divisions	837	800	800	800	800
Survey Maps /Records	832	732	750	800	800
Building Projects	1,100	1,200	1,300	1,300	1,300
Maint. Survey Records	615	550	550	600	600
Permit Reviews	1,000	1,100	1,400	1,500	1,500
Public Service	728	730	800	900	900
Service for other					
Divisions/Agencies	2,840	2,840	2,970	3,980	3,980
Miscellaneous	348	348	450	700	700
Maintain Survey Lines	0	0	0	0	0
Administer Solid Waste	20	20	20	20	20
TOTALS	8,320	8,320	9,040	10,600**	10,600**

*These numbers reflect the additional Engineer I (Civil) position filled in November 2015.

**Includes 200 hours of overtime for construction inspection and annual nighttime sign survey.

REVIEW OF OBJECTIVES:

Administration:

1. *Assist all divisions in securing grants to address 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.*

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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 County 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 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. *Direct the implementation of the Americans with Disabilities Act Transition and Self-Evaluation Plans.*

Implementation of the ADA Transition and Self-Evaluation Plans have begun. While this will be an ongoing process, significant progress has been made in physical improvements as well as the development and implementation of policies.

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.*

The Division continued to maintain the roads and bridges in a safe condition. The Division's staff continued their timely response to road complaints and call back situations. The Division has placed a greater emphasis on the inspection of metal pipe culvert road crossings. There were five locations on county roads that had metal pipe failures in 2016.

2. *Continue the annual centerline and edge line restriping prior to onset of winter.*

The Division did complete the annual centerline and edge-line restriping prior to the onset of winter.

3. *Complete the annual night time sign survey program.*

The Division staff completed 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.*

The county was awarded a \$1.5 million Community Development Block Grant (CDBG) to design and construct improvements or corrections within the road system

to comply with our ADA transition plan requirements. This CDBG has superseded the proposed \$100,000 Road Division project

5. *Sweep debris from bicycle routes when needed. Place additional warning signs along roadways with bicycle routes.*

We have placed warning signs along roadways with bicycle routes. We continue to sweep debris when necessary.

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.*

The bridge replacement project has not been built. The plans and specification for this project are complete. There was a great deal of time spent on right of way acquisition. Due to this time delay and the wet winter: this project has been postponed until fall/winter 2017.

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.*

This project has been constructed and completed in time and within budget.

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 Federal Highway Administration (FHWA) through Cal Trans for the bulk of the costs. The project should begin construction phase circa Jan. 2017.*

This project has not been constructed. The plans and specification are complete. Delays in right of way acquisition have forced a Summer/Fall 2017 construction date.

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.*

Shaw place along the Home Garden Park has been constructed on time and within budget.

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.*

This project has not been completed. The Division chose instead to place a double chip seal on the Avenal Cutoff between SR198 and 25th Ave. We will continue to seal three to five miles per year. The seal will allow the postponement of the rehabilitation project. In large part the decision to place a seal instead of the asphalt concrete was due to notification that our Highway User Tax Account revenues would be cut by \$100,000.

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.*

Project Plans & Spec's are completed. Construction has been rescheduled for Spring of 2018.

12. *The Roads Division will construct chip seals on 50 miles of County Roads. The project cost is estimated at \$750,000.*

The project has been completed.

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.*

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The project has been completed.

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.

The plans and specifications have been completed. And we are waiting on state approval to proceed with a Spring of 2018 construction.

15. Prepare plans and specification for 1st phase of the Bridge Preventative Maintenance Program.

Plans and specification have been completed. Construction is scheduled for Spring of 2018.

16. Construct the Section 130 Safety Improvements to the BNSF crossings on Kansas Ave.

The project plans and specifications are complete; construction is scheduled for late Summer 2017.

17. Prepare plans and specifications and construct slurry seal or micro surfacing seal on various residential streets. The project cost will be approximately \$350,000. Construction will be in Sept. 2016.

This project has not been completed. Construction has been rescheduled to September/October 2017.

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.

The provision of safe and enjoyable parks has been on going. This is accomplished in many ways, including through the identification and removal of diseased or dead trees and vigilance to parks buildings, structures and public facilities. Cooperation with the Burriss Park Foundation has also been ongoing. Positive steps forward can be seen in part by the newly established "Naturalist" position created by the Foundation. More positive examples can be seen in terms of the Division's relationship and communication for sharing Burriss Park "use times" with the Kings County Office of Education. Together, the Burriss Park Foundation and Parks

Division help to make the park available to area school children as an outdoor learning facility.

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 more visitors to the park.*

The Parks Division web page currently has a link showcasing the Kings County Museum at Burriss Park and several pictures of artifacts. Pictures can be viewed with descriptions that meet ADA compliancy guidelines. Another link has been created allowing the public to view areas at both Hickey and Burriss parks before they come in to pay for a reservation.

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.*

Quality maintenance can be seen throughout the Division's responsible areas by way of properly pruned trees, shrubs and bushes and regularly mowed lawns void of excess unsightly vegetation. Examples of the transformation to drought tolerant landscaping exist to the south of the Government Center District Attorney's office where 900 square feet of turf was removed and replaced by various low water use plants and a tree saving thousands of gallons of water per year. Another example can be seen in front of the new jail where drip line and drought tolerant landscaping was installed rather than standard bermuda lawn.

4. *Continue to search for grant opportunities and comply with grants received.*

The search for grant opportunities is ongoing. The Community Development Agency, the Public Works Fiscal Analyst, and Parks Superintendent all keep an active lookout for funding opportunities. Compliance with grants received can be seen at the parks by the posting of acknowledgment signs as required by the Land and Water Conservation Fund (LWCF) and recycling receptacles spread throughout the parks that were purchased with funding received by way of the Cal-Recycle grant.

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.*

It has been decided that a better use of the extra tables will be to add 3 more three-

table areas. This will more completely fill in the north end of the park, make the areas more accessible financially, and leave 6 tables on the former 18-table area will provide us with three spare tables to replace damaged ones.

Fleet Management:

1. *Fleet maintenance will monitor equipment usage and make recommendations to departments to ensure the most efficient use of equipment. We will look at alternative fueled vehicles with an end goal of meeting and exceeding current and near future regulations.*

Staff will continually monitor and update the fleet as needed to meet California emissions standards for fleet, keeping our eyes on the upcoming deadlines. The purchase of our new Class 8 clean idle certified truck and bottom dump trailer has helped reduce emissions along with purchasing a new 2019 diesel powered heated patch truck to retire an aged and high mileage truck. Our on road fleet meets requirements until 2019. With our continued monitoring of our off road fleet it now meets requirements until 2021. We are continually looking at ways to implement alternative fueled vehicles and zero or near zero emissions vehicles with our purchase of three Chevrolet volts, 6 Nissan Leafs, and we will be looking at two new natural gas sedans and three hybrid sedans in the coming year.

2. *Continue to promote compliance with State and Federal air pollution requirements.*

The Fleet Division currently has been working at making our on road fleet of heavy equipment maintain compliance with all State and Federal emission laws through the year 2019. Our off-road fleet is in compliance with State and Federal emission laws through the year 2021.

3. *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 purchased six Nissan Leaf all electric 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 installed 9 charging stations at the Motorpool through grant funding from Southern California Edison Company to support the growing use of all electric and electric hybrid vehicles.

4. *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 currently adding six all electric vehicles for short day trip use, along with three previously purchased gasoline electric hybrid cars that can be used for long distance travel with grant funding through the San Joaquin Valley Air Pollution Control District.

Building Maintenance:

1. *Building Maintenance will continue to perform interior and exterior repairs to county buildings and structures.*

Building maintenance has performed interior repairs to buildings which include Electrical, Plumbing, Carpentry and painting.

2. *Continue to perform preventative maintenance to all equipment and tools used to maintain county buildings.*

Building Maintenance and Central Plant specialists have continued with ongoing preventive maintenance of mechanical equipment which include AC units, boilers air handlers and generators. Preventive maintenance is ongoing on maintenance equipment which is used to maintain county buildings.

3. *Maintenance to building utility rooms and main switchgear will continue.*

Preventive maintenance, cleaning and upkeep of all utility rooms, electrical panels and related switchgear is ongoing. This year numerous supply and exhaust fans were replaced at utility rooms to ensure constant air is circulated during hot weather.

4. *Flat Top Mountain repeater station will continue with preventative maintenance agreement.*

AC Electric performed the annual maintenance by cleaning bird nests and debris from power lines and power poles. Building maintenance also performed preventive maintenance and repairs which included the installation of exhaust fans which assist with keeping building cool at high temperatures.

5. *Office staff will continue inputting and tracking of work orders through the TMA system.*

Office staff continues with tracking and generating work orders. This year the TMA program has been upgraded and converted to a web based supported application.

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6. *Office staff will implement keying inventory by electronic method into TMA.*

Due to the TMA program conversion office staff has not implemented the keying inventory onto electronic format. Office staff will seek additional tutorial and training which will enable staff to input and complete keying inventory.

7. *Ongoing janitorial duties will continue to include dusting, vacuuming and sanitization of all buildings.*

Janitorial staff continues cleaning, sanitizing and upkeep of all office areas to include vinyl and carpet floor care. This year the floor care program was implemented. Floor care program consists of inspecting, scheduling and upkeep of carpet extraction and vinyl floor waxing/buffing. All floors are then recorded and scheduled for biannual upkeep.

8. *In house training of janitorial staff will continue.*

This year training of janitorial staff consisted of equipment, chemical dispensing and hazards material cleanup to include blood borne pathogen disposal.

9. *Preventative maintenance of all HVAC equipment will continue.*

HVAC preventive maintenance is ongoing. This year Central Plant staff has included the new modular central plant located at the Main Jail facility.

10. *Solar array wash down and preventative maintenance will continue.*

Building maintenance continues with the solar array Quarterly wash down. Most recently we have included the lighting and equipment maintenance to the solar array maintenance.

11. *Maintenance managers and supervisors will continue training and obtaining certificates in asbestos abatement and insecticide spraying techniques.*

Building Maintenance Facilities Manager has completed the leadership training program and has completed and received the qualified applicators certificate. Building Maintenance Supervisor has received training in pesticide applications and scheduled to obtain his qualified applicators certificate. The Facilities Manager and Building Maintenance supervisor are scheduled to attend Asbestos abatement training which will included receiving the asbestos abatement certificate.

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.

Job Specifications writing has continued for remodel projects. This year Building Maintenance has included ADA compliance specifications for all related remodel projects.

- 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.*

The Central Plant expansion did not happen this year due to insufficient funding. Central Plant office did undergo an interior upgrade consisting of upgraded flooring, fresh paint and new office furniture.

- 14. Look at other energy programs that may offer future savings for the County.*

Building Maintenance staff continues to search for energy efficient equipment and lighting. Most recently the 1st phase exterior lighting at the Main Health Building has been upgraded. The exterior lighting has been replaced with energy efficient LED lighting.

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.*

Staff continues to work with 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

- 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.*

Staff continues to provide project management, design, and construction inspection support services on both major and minor projects including roads, bridges, and capital improvements.

- 6. Provide engineering design comments on land 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), Traffic Congestion Relief Program (TCRP), Community Based Transportation Planning Grants, Safe Routes to School Grants (Federal SRTS and State SR2S), 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. Administer two (2) Highway Safety Improvement Program (HSIP) project grants which are currently at 30% design.*

HSIP projects are currently at 90% design with construction anticipated to begin in the summer of 2017.

- 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.*

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BPMP plan and specification development funding has been approved and consultant has commenced with project design.

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.*

Project completed in August of 2016.

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.*

Construction delayed due to Right of Way acquisition, project is currently under construction.

12. *Administer the Kettleman City Safe Routes to School Project which is currently at 100% design with Right of Way Certification in process.*

Project completed in May of 2017.

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.*

Construction was delayed due to Right of Way acquisition; project construction is anticipated to begin in the fall of 2017.

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.*

Project design at 90%, construction anticipated to begin in the fall of 2017.

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. Continue 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. Inspect metal pipe culverts for deterioration. Prioritize the replacement of these metal pipe culverts. Enlist the inspection efforts and advice of Ditch Co. staff in this endeavor. Respond in timely manner if pipe failures do occur.
5. Prepare plans and specifications to construct ADA improvements funded by the \$1.5 million CDBG. Construction is scheduled in Summer/Fall 2018.

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 through FHWA. The project should begin in Fall/Winter 2017/18. 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. Construct road improvements at 13th Ave. and Lacey Blvd using Congestion Mitigation and Air Quality (CMAQ) funding. 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 through Cal Trans for the bulk of the costs. The project should begin construction phase circa August 2017.
8. The Roads Division will construct chip seals on 50 miles of County Roads in August, September and October of 2017. The cost will be approximately \$1.8 million.
9. 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 \$1.5 million dollars and will be funded by the State California Transportation Commission under the Traffic Congestion Relief Program. The project will be constructed in Spring 2018.
10. Construct the 1st phase of the Bridge Preventative Maintenance Program. The project will cost approximately \$500,000. The project is funded with 88% FHWA and 12% Road Fund. Project to be constructed in the Spring of 2018.
11. Prepare plans and specification for Cape Seal, Slurry Seal on county residential streets. The project will go to construction after ADA improvements are complete. The project will cost \$400,000 from the Road Fund in fiscal year 2018/2019.
12. Perform nighttime survey of street lights within county road system.
13. Survey damage to roadways which may happen if the flood releases require the inundation of roads. Work with Federal and State on Damage Survey Reports.
14. Prepare plans and specifications and construct the resurfacing of county roadways using funds from FHWA under the Congestion Mitigation and Air Quality (CMAQ) program. The project will cost approximately \$1.5 million. The Road Fund must match approximately 11% of costs. The construction is scheduled for June 2018

15. Prepare plans and specification for the installation of Traffic Signals at 17th and Houston. The project is funded using FHWA's CMAQ program. The project includes the purchase of land for additional right of way.
16. Sweep debris from bike routes as needed. Maintain Bike route warning signs.
17. Hire a consulting civil engineer to review the modifications to county road infrastructure as proposed by High Speed Rail. The cost for this work is estimated to be approximately \$200,000. The road fund will cover this cost with reimbursement to follow.
18. Contract the Section 130 Safety Improvements to the BNSF Railway crossing at Kansas Ave.

Parks & Grounds:

1. Continuous goals include:
 - a) The provision of safe and enjoyable parks for the public, schools, and other agencies to enjoy.
 - b) Cooperation with the Burriss Park Foundation for the betterment of the Outdoor learning Facility at Burriss Park.
 - c) The performance of quality maintenance throughout County responsible areas.
 - d) The search for grants and other opportunities such as volunteers to aid in meeting the goals of the division; and the execution of grants received.
2. Update irrigation systems and timers with water saving measures such as automatic shut-offs and telemetry technology.
3. Research Grant opportunities to help fund the shading of four existing play areas at Hickey and Burriss Park that no longer have natural tree shade.
4. Cooperate with staff at Auberry nursery to replenish the Oak population at County Parks. This will be done by providing the nursery with acorns collected from local Oak trees.
5. Addition of new lamp posts at Burriss Park in front of the museum and Multi-Purpose Room to accommodate the growing number of evening and night time events.
6. Continue to make ADA improvements throughout Park's responsible areas in keeping with the transition plan annual schedule.

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Fleet Management:

1. We will continue to provide the best available technology on our over the road diesel trucks and off-road equipment.
2. Continue to meet state and federal air pollution requirements and look for the most financially responsible ways to advance our fleet to meet and exceed the environmental requirements set before us.
3. Take advantage of as many grant opportunities as practicable to provide technology upgrades to equipment to ensure compliance with regulations. We will be looking at purchasing two natural gas sedans and three hybrid sedans in the coming year.
4. We will be looking into creating a training to share with departments on the benefits, operations, and fueling/charging of alternative fueled vehicles in our fleet.

Building Maintenance:

1. Building Maintenance staff and employees will continue with ongoing janitorial service, building maintenance upkeep, and preventive maintenance to ensure a clean, sanitized and appropriate environment for the general public and county employees.
2. Building Maintenance will continue with ongoing training and seminars for managers, supervisors and line staff.
3. Building Maintenance management will obtain asbestos abatement certificates which will allow the removal of asbestos containing material for purpose of sampling.
4. Ongoing Preventive Maintenance and wash down of the solar arrays at the Government Center and Hanford Library will continue.
5. Building Maintenance will implement the PM3 Preventive Maintenance program for all standby emergency generators. This program will entail the inspection of generator equipment and replacement of parts as needed.
6. Building Maintenance will continue with the key and lock inventory and will continue to log all inventory onto ledger format. If new equipment is granted, Building Maintenance will then implement the electronic inventory program.
7. Building Maintenance will continue the implementation of the ADA Transition Plan as required.

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8. The division will continue to engage in the installation of energy efficient lighting and mechanical equipment.
9. The division will continue with floor care program, flooring/carpet inspection and replacement as needed.

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. Continue working towards update of the Kings County Improvement Standards.
9. Continue working towards update of the Kings County Traffic Control Device Warrant Policy.
10. Administer two (2) Highway Safety Improvement Program (HSIP) project grants which are currently under construction.
11. Administer the Bridge Preventative Maintenance Program (BPMP) plan and specification preparation.
12. Administer Community Development Block Grant (CDBG) project for Kings County Americans with Disabilities Act (ADA) Transition Plan within County Right of Way. Plans and specifications currently under development.

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13. Administer the 18th and Jersey Avenues overlay project. Plans and specifications under development, construction is anticipated to begin in the Spring of 2018.
14. Administer the Kansas Avenue at BNSF Section 130 Safety Enhancement project which is currently at 90% design. Construction is anticipated to begin in the fall of 2017
15. Administer the 13th Avenue and Lacey Boulevard Signalization project which is currently under construction.
16. 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 to begin in the Fall of 2017.

DISCUSSION:

Administration:

Salaries and retirement costs are increased this year due to step increases. The CAP charge has increased significantly.

Roads & Bridges:

The 2016/2017 Budget anticipated another weak showing for the state Excise Tax Component of HUTA. The Total Highway User Tax for 16/17 is expected to be \$3.17 million. The total revenue for the FY 16/17 Budget was estimated to be \$9,407,000. The Division planned to use almost \$2.7 million from Roads Fund Reserve to meet the expected expenditures of \$12,103,362. However, many large and costly projects were not constructed in FY 16/17. Their revenue and corresponding expenditures were not realized. The actual FY 16/17 revenue is estimated to be \$6,563,586. Roads Division estimates that it spent \$1.28 million from the Road Fund reserve to cover the estimated expenditures for FY 16/17 of \$7,844,709.

The proposed 2017/2018 Roads budget estimates Revenue at \$12,219,153. The Division will use approximately \$1.48 million from the Road Fund Reserve to meet the estimated expenditures of \$13,700,280.

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, AB 720 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.

SB1, the Road Repair and Accountability Act of 2017, was signed into law by Governor Brown on April 28 of this year. SB1 will provide an estimated \$33 million over the next 10 years for Kings County, primarily for basic road maintenance, rehabilitation and safety projects on the streets and road system. SB1 requires a list of projects be included in each years' annual budget. This list must include a description and the location of each proposed project, a proposed schedule for the project's completion, and the estimated useful life of the improvement.

Our Pavement Management System (PMS) provides a 10 year work plan to bring the Pavement Condition Index (PCI) of our road system from the present value of 45 to the state average of 61 over this 10 year period. Coincidentally, the revenue projections of SB1 closely approximate the funding needed to accomplish this goal.

The Road Superintendent has prepared a list of projects for FY 17-18 from this 10 year plan. This list of roads and streets recognizes the recommendation of the PMS while exercising good engineering judgement and factors not considered by the mechanics of the software, such as geographic economy and cost prohibitive requirements to comply with other regulations. This list of projects include some roads and streets that haven't seen substantial maintenance in decades and would most likely not see such maintenance any time soon without the funding provided by SB1.

While SB1 requires your Board to have this list of projects reflected in the budget, the statute allows a great deal of flexibility in that local agencies are allowed to deviate from this list based on the judgement of each agency. However, each year we must report to the state what projects were completed with the SB1 funds.

SB1 also has a Maintenance of Effort requirement. Presently, Fines and Forfeitures make up the General Fund Contribution to the Road Fund and it is recommended that this revenue source be allowed to continue to flow to the Road Fund so that the County can make use of SB1 funds. Additionally, it is recommended that the Chem Waste money that is in the Capital Projects budget, and future such contributions, be placed into the Road Fund and earmarked for use on Kettleman City Drainage projects. This

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contribution will help offset reductions in Fines and Forfeitures that may occur over the years.

We ask that your Board make the attached list part of the FY 17-18 budget. Projected revenues from SB1 for this budget year are \$1.2 million.

**List of SB-1 Funded Road Maintenance For 2017/2018
Proposed Construction Dates: April -July 2018**

**Project Description: Asphalt Rubber Chip Seal - 10 Year Useful Life
Project Location: Various Locations In
Kings County**

Road	Segment	Length (miles)	
Kansas Avenue 10 1/2	From SR43 to 4th Avenue	4.00	
Houston Avenue	From Kansas Avenue to Whitley Avenue	7.50	
12th Avenue	From 7th Avenue to 1st Avenue	6.00	
14th Avenue	From Fargo Avenue to Excelsior Avenue	3.00	
	From Hume Avenue to Jersey Avenue	4.50	
		25.00	Total Miles

**Project Description: Hot Mix Asphalt Overlay - 20 Year Useful Life
Project Location: Home Garden Area**

Road	Segment	Length (miles)	
Eastview Drive	From Shaw Place to 6th Place	0.18	
Haven Lane	From Margo Lane to Chris Lane	0.19	
Libbie Lane	From Margo Lane to 10th Avenue	0.23	
Heath Street	From Chris Lane to Margo Lane	0.19	
Margo Lane	From Haven Lane to Heath Street	0.10	
Elvira Street	From Heath Street to Houston Ave	0.06	
Chris Lane	From Haven Lane to Heath Street	0.10	
		1.05	Total Miles

Project Description: Cape Seal - 12 Year Useful Life
Project Location: Hanford Area

Road	Segment	Length (miles)
Mary Street	From Cameron Street to Grangeville Boulevard	0.40
Buelah Street	From Cameron Street to Grangeville Boulevard	0.40
Cameron Street	From 10th Avenue to Mary Street	0.11
Elm Street	From 10th Avenue to Gladys Way	0.22
Myrtle Street	From 10th Avenue to Whitney Drive	0.28
Ivy Street	From 10th Avenue to East End	0.23
Forrest Way	From Ivy Street to Myrtle Street	0.06
Gladys Way	From Myrtle Street to Florinda Street	0.12
Jessie Avenue	From Lacey Boulevard to Whitney Drive	0.22
Whitney Drive	From Jessie Avenue to City	0.20
Kruger Street	From Jessie Avenue to 10th Avenue	0.14
Miller Street	From Kruger Avenue to Lacey Boulevard	0.16
Hardcastle Avenue	From Carey Avenue to Crass Avenue	0.17
Crass Avenue	From Hardcastle Avenue to 10th Avenue	0.08
Carey Avenue	From Hardcastle Avenue to 10th Avenue	0.08
Shepard Drive	From Christy Lane to Hume Avenue	0.18
Christy Lane	From Jones Street to Shepard Drive	0.06
Jones Street	From Thompson Drive to Hume Avenue	0.25
Fareway Drive	From 10 1/2 Avenue (Douty) to 10 1/4 Avenue	0.25
10 1/4 Avenue	From Fareway Drive to North End	0.12
12th Avenue	From Fargo Avenue to Excelsior Avenue	3.00
Fairview Place	From 9 1/4 Avenue to West End	0.32
		Total 7.05 Miles

Project Location: Grangeville Area

Road	Segment	Length (miles)
Kanawyer Street	From 14th Avenue to South End	0.12
Church Circle	From School Road to South End	0.05
Hackett Street	From 14th Avenue to West End	0.11
Hackett Street	From 14th Avenue to East End	0.09
14th Avenue	From Grangeville Boulevard to Last Chance Ditch	0.50

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School Street	From 14th Avenue to Pioneer Street	0.25	
			Total
		1.12	Miles

Project Location: Home Garden Area

Road	Segment	Length (miles)	
Shaw Place	From Garden Drive to Home Avenue	0.14	
Garden Drive	From Shaw Place to 6th Place	0.14	
Home Avenue	From 4th Place to 6th Place	0.16	
6th Place	From Home Avenue to Garden Avenue	0.14	
		0.58	Total Miles

Project Location: Corcoran Area

Road	Segment	Length (miles)	
Newark Avenue	From 6 1/4 Avenue to 6 1/2 Avenue	0.24	
Nice Avenue	From 6 1/4 Avenue to 6 1/2 Avenue	0.24	
Niles Avenue	From 6 1/4 Avenue to 6 1/2 Avenue	0.24	
6 1/4 Avenue	From Niles Avenue to Newark Avenue	0.24	
6 1/2 Avenue	From Orange Avenue to Newark Avenue	0.75	
		1.71	Total Miles

Project Location: Lemoore Area

Road	Segment	Length (miles)	
Poplar Drive	From Indiana Avenue to West End	0.30	
Ironwood Drive	From Iowa Avenue to Indiana Avenue	0.18	
Indiana Avenue	From 18th Avenue to West End	0.24	
17th Avenue	From Jackson Avenue to Kansas Avenue	3.00	
		3.72	Total Miles

Project Description: Cape Seal - 12 Year Useful Life
Project Location: Armona Area

Road	Segment	Length (miles)	
Hamill Street	From Front Street to Peach Street	0.15	
Peach Street	From Hamill Street to Jensen Street	0.05	
Jensen Street	From Front Street to Barbara Drive	0.22	
Cedar Street	From Locust Street to Front Street	0.16	
Arbor Drive	From Locust Street to South End	0.11	
Barbara Drive	From Jensen Street to West End	0.04	
Highway Avenue	From 14th Avenue to Balm of Gilead Avenue	0.13	
Jackson Street	From Highway Avenue to Railroad Avenue	0.11	
Railroad Avenue	From Highway Avenue to Front Street	0.25	
Locust Street	From 14th Avenue to Ambrose Street	0.07	
Walnut Street	From 14th Avenue to Randall Street	0.24	
Randall Street	From Walnut Street to Hanford-Armona Road	0.05	
Oak Avenue	From 6th Street to Hanford-Armona Road	0.16	
6th Street	From 14th Avenue to D Street	0.18	
D Street	From 6th Street to Hanford-Armona Road	0.12	
C Street	From 6th Street to Hanford-Armona Road	0.10	
C Street	From Hanford-Armona Road to Walker Street	0.14	
Walker Street	From C Street to 14th Avenue	0.11	
Pimo Street	From C Street to Dan Drive	0.23	
Palm Circle	From Vista Drive to North End	0.04	
Fern Circle	From Vista Drive to North End	0.02	
Hood Avenue	From 14th Avenue to East End	0.10	
Balm of Gilead Ave.	From Highway Avenue to Railroad Avenue	0.17	
Locust Street	From 14th Avenue to Arbor Drive	0.30	
		3.25	Total Miles

Project Description: Microsurfacing Seal - 12 Year Useful Life
Project Location: Stratford Area

Road	Segment	Length (miles)
Railroad Street	From SR41 to 6th Street	0.50

Cross Street	From Lansing Avenue to 1st Street	0.25	
Lansing Avenue	From SR41 to Stratford Canal	0.18	
Prospect Avenue	From Railroad Street to Cross Street	0.15	
1st Street	From Empire Street to Railroad Street	0.21	
		1.29	Total Miles

Project Location: Grangeville Area

Road	Segment	Length (miles)	
13 1/2 Avenue	From Grangeville Boulevard to South End	0.25	
Alice Springs Way	From Frontier Street to East End	0.11	
Frontier Street	From Grangeville Boulevard to North End	0.30	
		0.66	Total Miles

Project Description: Chip Seal - 7 Year Useful Life

Project Location: Hanford Area

Road	Segment	Length (miles)	
Sierra Drive	From Lacey Boulevard to Coast Avenue	0.13	
Coast Avenue	From Sierra Drive to Lacey Boulevard	0.17	
8 3/4 Avenue	From Lacey Boulevard to Railroad Tracks	0.10	
8 3/4 Avenue	From Lacey Boulevard to South End	0.22	
County Lane	From Lacey Boulevard to North End	0.08	
Vista Avenue	From Lacey Boulevard to North End	0.17	
Carolyn Avenue	From Lacey Boulevard to Railroad Tracks	0.14	
Carolyn Avenue	From Lacey Boulevard to 8 3/4 Avenue	0.35	
Martin Road	From Carolyn Avenue to Eddy Street	0.11	
Eddy Street	From Martin Road to David Street	0.24	
David Street	From Eddy Street to Curtis Street	0.11	
Curtis Street	From David Street to El Toro Way	0.13	
El Toro Way	From Curtis Street to Carolyn Avenue	0.04	

El Toro Way	From Carolyn Avenue to North End	0.04	
La Vaca Way	From Carolyn Avenue to East End	0.08	
		2.11	Total Miles

Project Location: Armona Area

Road	Segment	Length (miles)	
Ada Street	From 14th Avenue to Oak Avenue	0.47	
Oak Avenue	From Hood Ave to Hume Avenue	0.32	
Lyn Street	From Oak Avenue to Ada Street	0.43	
Lyn Street	From Ada Street to South End	0.05	
Alvin Street	From Lyn Street to Ada Street	0.12	
Allen Way	From Alvin Street to Flora Way	0.14	
Flora Way	From Allen Way to Ada Street	0.09	
Cristie Circle	From Ada Street to North End	0.04	
		1.66	Total Miles

Parks & Grounds:

The Division continues to recognize the importance of water reduction and is striving to upgrade landscaped areas where ever possible. The Division Superintendent has created relationships with local and out of state nurseries that specialize in drought tolerant plants to help create a diverse display of vegetation while using as little water as possible. The drought of the last seven years is also creating never before seen reactions to many of the trees on County property leading to the removal of many of them. Although unfortunate this is an opportunity to find new trees that can tolerate and thrive in our current situation.

Much effort is put into operating the Parks Division as financially efficient as possible. This is done by utilizing the Sheriff's Alternative Sentencing Program, AB 109, Job Training Office (JTO), and temporary work agencies such as Proteus whenever possible. The museum curator at Burris Park continues to be instrumental in making the museum available to visitors so Parks staff can attend to their duties throughout the grounds. She has been going through past files and cataloging all artifacts for future staff to easily track. The Parks Superintendent has been actively promoting the Museum at Burris Park by sharing artifacts with the Carnegie Museum for limited durations. This adds exposure for both the Park and the Museum and can potentially generate more visitors to the parks.

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The Parks Division has maintained great relationships with members of the general public, other agencies, clubs, and groups. Creating and fostering such relationships has resulted in a major increase in park usage which should be noticeable in the upcoming years. Examples include the Farm Bureau who has taken over the Taste of the Valley event and subsequently will be adding additional annual events creating more exposure for Burris Park. At Hickey Park the local disc golf community has been graciously donating time and labor upgrading the disc golf course to make it more appealing for professional type events by powder coating baskets and painting the tee pads with user friendly coarse markings.

Due to the benevolent rain this year, Kingston Park has been opened.

Fleet Management:

The fleet division is installing nine electric vehicle charging stations with grant funding from Southern California Edison. We are 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 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.

Building Maintenance:

The Division is currently operating with a staff of (30) employees. (4) Central Plant Specialists. (9) Building Maintenance Workers and (17) janitors. This division is responsible for the upkeep of all county buildings. Our primary goal and duty is to keep the buildings maintained in a safe and efficient manner by providing skilled, professional and prompt service to all departments. This year the division has and will continue to engage in the ADA compliance project which includes signage, path of travel, and lighting to name a few. Building Maintenance will continue with this project until completed. This year Building Maintenance work load will increase due to ongoing growth in square footage such as the Main Jail and Human Services buildings. Although additional growth is apparent the division is confident that work load requests will be completed in a timely fashion thanks to the additional staff which was approved and hired within last years budget. The division's objective will include completing projects such as the sewer grinder and main line electronic valve installation at the Main Jail. Aside from projects, preventive maintenance and ongoing repairs the division is constantly active in energy efficient projects which consist of replacing existing interior and exterior lighting with the new title 24 compliant LED lighting, energy efficient AC units and upgraded equipment which enable the division to move forward and complete projects in a cost effective manner.

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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 thirteen (13) 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) an Engineer II (Civil), 3) an Engineer I (Civil), each performing project management, fund reimbursement, and sub professional engineering work, 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.

CAO RECOMMENDATION:

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

The Administration Office worked with the Information Technology Department to plan for the transition of future computer replacements to a lease line in order to smooth those costs. Recommended computers to be replaced in this department include: PW-29807 and PW-30168.

Administration and Public Works staffs 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

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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.

925100 – Road Construction

This Budget Unit is recommended as requested.

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

This Budget Unit's operational budget for County road and bridge construction and maintenance, including all the allocated positions, has been moved to Budget Unit 311000, Road Construction and Maintenance. This is due to: State Controller's Road Auditor's recommendation that the revenue and expenses be directly into the Roads Fund; to make sure equipment are not depreciated which was the case in Budget Unit 925100; and to simplify the Comprehensive Annual Financial Report (CAFR) reporting.

925300 – Parks and Grounds

This Budget Unit is recommended as requested with exceptions.

No new capital assets, IT equipment, personnel request, were requested. A lawn mower was requested, but not recommended due to declining AB 109 revenue. The following capital projects were requested, but not recommended: Palm Tree Removal,

Shade Structure, and Fence due to declining AB 109 revenue.

It was recommended to delete 1.0 FTE Groundworker I/II due to the decline in AB 109 Revenue.

Exceptions to what was requested are as follows:

- Fees from parks revenue was decreased from \$1,411,035 to \$1,253,452 due to the reduced 2011 public safety realignment funding from the State.
- Regular Employees expenditure was reduced from \$444,989 to \$406,483 due to the deletions of a position listed above.
- Extra Help was reduced from \$25,000 to \$20,000 based on historical expenditures.
- Overtime was reduced from \$10,000 to \$5,000 based on historical expenditures.
- Retirement was reduced from \$66,246 to \$60,513 due to the deletions of the position listed above.
- Health Insurance was reduced from \$100,102 to \$86,295 due to the deletions of the position listed above.

- Management Benefits/Life Ins was reduced from \$1,600 to \$1,559 due to the deletions of the position listed above.
- Insurance- Workers Comp was reduced from \$155,570 to \$140,013 due to the deletions of the position listed above.
- Unemployment Insurance was reduced from \$1,000 to \$900 due to the deletions of the position listed above.
- Social Security/Medicare was reduced from \$34,042 to \$31,096 due to the deletions of the position listed above.
- Clothing and Personal Supplies was reduced from \$2,500 to \$2,000 based on historical receipts.
- Uniform Allowance was increase from \$1,610 to \$1,700 based on historical receipts.
- Communications was reduced from \$6,000 to \$4,806 based on reduced charges from the Information Technology Department.
- Maintenance – Equipment was reduced from \$27,500 to \$26,500 based on historical expenditures.
- Office Expense was reduced from \$1,500 to \$1,000 based on historical expenditures.
- Prof & Spec Services was reduced from \$44,900 to \$20,000 due to the decline in AB 109 Revenue.
- Small Tools & Instruments was reduced from \$4,000 to \$3,500 based on historical expenditures.
- Purchasing Charges was reduced from \$1,601 to \$1,539 based on reduced charges from the Information Technology Department.
- In-Service Training was reduced from \$3,000 to \$2,000 due to the decline in AB 109 Revenue.
- Motor Pool Service was reduced from \$100,000 to \$86,000 due to the decline in AB 109 Revenue.
- Contract SVC - Hanford was reduced from \$26,446 to \$0 due to the decline in AB 109 Revenue.
- Administration Allocation was reduced from \$57,289 to \$56,629 due to the decline in AB 109 Revenue.
- Information Tech Services was reduced from \$1,280 to \$1,059 based on reduced charges from the Information Technology Department.

925600 – Fleet Management ISF

This Budget Unit is recommended as requested with exceptions.

No new division vehicles (only other departments' requests) were requested. A tire changer and a car brake lathe were requested, and were recommended to be purchased. There are two replacement IT assets that are recommended to be

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purchased through the County's PC refresh fund. Also, a motor-pool building capital improvement project to buy a new modular building was requested and was recommended for approval.

It was requested to add 1.0 FTE Mechanic Leadworker and to delete 1.0 Master Mechanic, but not recommended.

Exceptions to what was requested are as follows:

- Regular Employees expenditure was reduced from \$417,833 to \$414,720 due to not recommending the addition and deletion of the positions listed above.
- Retirement was reduced from \$62,202 to \$61,739 due to not recommending the addition and deletion of the positions listed above.
- Social Security/Medicare was reduced from \$31,964 to \$31,726 due not recommending the addition and deletion of the positions listed above.
- Communications was reduced from \$7,000 to \$6,157 based on reduced charges from the Information Technology Department.
- Purchasing Charges was reduced from \$12,097 to \$11,629 based on reduced charges from the Information Technology Department.
- Administration Allocation was reduced from \$131,870 to \$130,696 due to reduction in travel cost and IT cost.
- Information Tech Services was reduced from \$20,256 to \$17,914 based on reduced charges from the Information Technology Department.

925700 – Building Maintenance

This Budget Unit is recommended as requested with exceptions.

A Key Trak was requested and not recommended. One IT asset was requested and not recommended for purchase. A Telescopic Boom was requested and recommended for purchase. Also a Regatta/Turbine Control was requested, but it was approved to be purchased in the current FY 16/17 budget.

It was requested to add 1.0 FTE Senior Central Plant Specialist and to delete 1.0 Building Operations Specialist, but not recommended.

Exceptions to what was requested are as follows:

- Fees from Building Maintenance revenue was decreased from \$3,506,399 to \$3,423,468 due to disapproval of a capital asset request mentioned above and a capital improvement request from Probation department.
- Regular Employees expenditure was reduced from \$1,550,127 to \$1,546,771 due to not recommending the addition and deletion of the positions listed above.
- MGMT Benefits/Life Insurance was reduced from \$3,945 to \$1,945 due to not

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- recommending the addition and deletion of the positions listed above.
- Social Security/Medicare was reduced from \$118,585 to \$118,328 due not recommending the addition and deletion of the positions listed above.
 - Communications was reduced from \$14,000 to \$13,485 based on reduced charges from the Information Technology Department.
 - Purchasing Charges was reduced from \$5,208 to \$5,006 based on reduced charges from the Information Technology Department.
 - Administration Allocation was reduced from \$141,870 to \$140,235 due to reduction in travel cost and IT cost.
 - Information Tech Services was reduced from \$14,269 to \$11,803 based on reduced charges from the Information Technology Department.
 - Computer was decreased from \$52,000 to \$0 due to disapproval of a capital asset and an IT asset request mentioned above.
 - Transfers Out was decreased from \$20,000 to \$0 based on historical expenditures.

925900 – Lighting Assessment District

This Budget Unit is recommended as requested.

926100 – Surveyor

This Budget Unit is recommended as requested with exceptions.

No new capital assets, personnel request, vehicles, or capital projects were requested. Three IT assets were requested and recommended for purchase.

Exceptions to what was requested are as follows:

- Fees from Surveyor revenue was decreased from \$257,299 to \$255,794 due to the decline in administration allocation.
- Communications was reduced from \$1,600 to \$1,312 based on reduced charges from the Information Technology Department.
- Purchasing Charges was reduced from \$250 to \$240 based on reduced charges from the Information Technology Department.
- Administration Allocation was reduced from \$27,877 to \$27,556 due to reduction in travel cost and IT cost.
- Information Tech Services was reduced from \$5,120 to \$4,234 based on reduced charges from the Information Technology Department.

926500 – PWISF Administration

This Budget Unit is recommended as requested with exceptions.

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No new capital assets, IT equipment, personnel request, vehicles, or capital projects were requested. Three IT assets were requested and recommended for purchase.

Exceptions to what was requested are as follows:

- Fees Services revenue was decreased from \$394,527 to \$353,478 due to the decline in administration allocation.
- Overtime-Other Pays request was reduced from \$2,000 to \$1,500 based on historical expenditures.
- Communications was reduced from \$4,144 to \$3,495 based on reduced charges from the Information Technology Department.
- Purchasing Charges was reduced from \$267 to \$257 based on reduced charges from the Information Technology Department.
- Travel Expense was reduced from \$6,000 to \$5,000 based on historical expenditures.
- Information Tech Services was reduced from \$39,537 to \$34,909 based on reduced charges from the Information Technology Department.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with changes from the Proposed Budget. Final Budget Changes are outlined by Budget Unit:

925300 – Parks and Grounds

- Increase of \$25,157 to the Fees for parks revenue. This is due to reduction of 1.0 FTE in Parks and depreciation charges from Finance.
- Increase of \$15,557 to Insurance – Workers Comp. This is for the Insurance-Workers Comp that was inadvertently reduced due to reduction of 1.0 FTE in Parks.
- Increase of \$9,600 to Depreciation. This is the depreciation charges from Finance.

925600 – Fleet Management ISF

- Increase of \$32,000 to ½ Ton Pickup. This is Administration's recommended amount for the District Attorneys truck that was not included in the Proposed Budget.

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POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
ROADS - 311000					
D60 ROAD SUPERINTENDENT	-	-	1.00	1.00	1.00
R06 ROAD MAINTENANCE WORKER III OR	-	-	13.00	13.00	13.00
R05 ROAD MAINTENANCE WORKER II OR	-	-	2.00	2.00	2.00
R04 ROAD MAINTENANCE WORKER I	-	-	1.00	1.00	1.00
R07 ROAD MAINTENANCE WORKER IV	-	-	1.00	1.00	1.00
R08 ROADS SUPERVISOR	-	-	3.00	3.00	3.00
BUDGET UNIT TOTAL	-	-	21.00	21.00	21.00
ROADS - 925100					
D60 ROAD SUPERINTENDENT	1.00	1.00	-	-	-
R06 ROAD MAINTENANCE WORKER III OR	13.00	13.00	-	-	-
R05 ROAD MAINTENANCE WORKER II OR	2.00	2.00	-	-	-
R04 ROAD MAINTENANCE WORKER I	1.00	1.00	-	-	-
R07 ROAD MAINTENANCE WORKER IV	1.00	1.00	-	-	-
R08 ROADS SUPERVISOR	3.00	3.00	-	-	-
BUDGET UNIT TOTAL	21.00	21.00	-	-	-
PARKS & GROUNDS - 925300					
D77 PARKS & GROUNDS SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
K05 GROUNDSWORKER II OR	3.00	3.00	3.00	3.00	3.00
K06 GROUNDSWORKER I	2.00	2.00	2.00	1.00	1.00
K13 PARKS CARETAKER	2.00	2.00	2.00	2.00	2.00
K14 EQUIPMENT & GROUNDSWORKER	1.00	1.00	1.00	1.00	1.00
K16 SENIOR GROUNDSWORKER	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	10.00	10.00	10.00	9.00	9.00
FLEET MANAGEMENT - 925600					
D121 FLEET SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
K32 SERVICE WRITER	1.00	1.00	1.00	1.00	1.00
S02 MASTER MECHANIC OR	3.00	3.00	2.00	3.00	3.00
S01 MECHANIC OR	1.00	1.00	1.00	1.00	1.00
S00 APPRENTICE MECHANIC	-	-	-	-	-
S03 MECHANIC LEADWORKER	-	-	1.00	-	-
S05 FLEET SERVICE ATTENDANT	1.00	1.00	1.00	1.00	1.00
S10 EQUIPMENT SERVICEWORKER	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	8.00	8.00	8.00	8.00	8.00
BUILDING MAINTENANCE - 925700					
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
D25 BUILDING MAINT SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
D114 FACILITIES MANAGER	1.00	1.00	1.00	1.00	1.00
J01 JANITOR SUPERVISOR	1.00	1.00	1.00	1.00	1.00
J02 JANITOR OR	17.00	17.00	17.00	17.00	17.00
J19 JANITOR TRAINEE	-	-	-	-	-
J04 SENIOR BUILDING MAINT WORKER OR	8.00	8.00	6.00	6.00	6.00
J05 BUILDING MAINTENANCE WORKER	-	-	2.00	2.00	2.00
J10 BUILDING OPERATIONS SPECIALIST OR	4.00	4.00	2.00	3.00	3.00
J11 BUILDING OPERATIONS TRAINEE	1.00	1.00	2.00	2.00	2.00
J17 SENIOR JANITOR	1.00	1.00	1.00	1.00	1.00
J21 BUILDING MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00	1.00
NEW SENIOR BUILDING OPERATIONS SPECIALIST	-	-	1.00	-	-
BUDGET UNIT TOTAL	36.00	36.00	36.00	36.00	36.00

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POSITION TITLE	Adopted 2016-2017	Amended 2016-2017	Requested 2017-2018	Recommended 2017-2018	Adopted 2017-2018
<u>SURVEYOR - 926100</u>					
D06 CHIEF ENGINEER	1.00	1.00	1.00	1.00	1.00
E10 ENGINEER III (CIVIL) OR	1.00	1.00	-	-	-
E09 ENGINEER II (CIVIL) OR	-	-	-	-	-
E08 ENGINEER I (CIVIL)	1.00	1.00	2.00	2.00	2.00
E18 ENGINEERING TECHNICIAN II OR	2.00	2.00	2.00	2.00	2.00
E17 ENGINEERING TECHNICIAN I	-	-	-	-	-
BUDGET UNIT TOTAL	5.00	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	1.00
C04 ACCOUNT CLERK III OR	1.00	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	1.00
D17 FISCAL ANALYST I	-	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	4.00	4.00	4.00	4.00	4.00
DEPARTMENT TOTAL:	84.00	84.00	84.00	83.00	83.00

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.