
COUNTY OF KINGS
2018-2019
PROPOSED BUDGET

Volume I
Program Budgets

Fiscal Year Ending
June 30, 2019

Board of Supervisors

Joe Neves
First District

Richard Valle
Second District
Chairman

Doug Verboon
Third District

Craig Pedersen
Fourth District

Richard Fagundes
Fifth District

Rebecca Campbell
Administrative Officer



COUNTY OF KINGS
2018-2019 PROPOSED BUDGET

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COUNTY OF KINGS BOARD OF SUPERVISORS

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

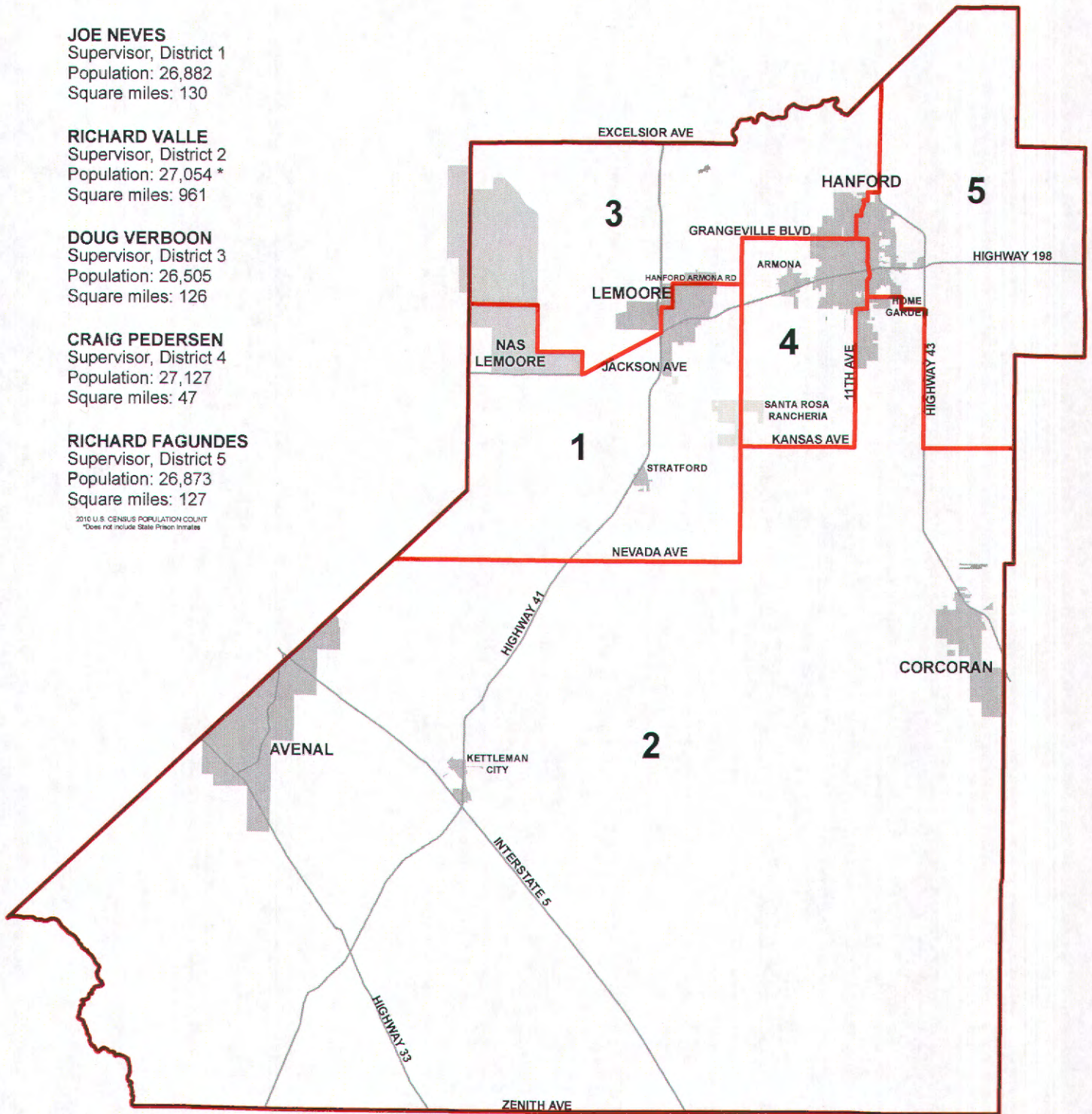
RICHARD VALLE
Supervisor, District 2
Population: 27,054 *
Square miles: 961

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

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

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

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



STATISTICS

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

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

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

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

ELECTED OFFICIALS:

COUNTY

5 Supervisors
Assessor/Clerk-Recorder

Sheriff/Coroner/Public Administrator
District Attorney

LOCALLY ELECTED STATE OFFICIALS

7 Superior Court Judges

CONGRESSIONAL REPRESENTATIVE

Congressman, David Valadao
21st District

STATE REPRESENTATIVES

Andy Vidak, Senator
14th District

Rudy Salas, Assembly Member
32nd District

ASSESSED

VALUATION: Local Assessed – Estimated Secured and Unsecured:
(2017/2018) \$10,702,378,773

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

POPULATION: (DOF estimate as of 05/01/2018)	Incorporated areas	118,571 (includes Prison Population)
	Unincorporated areas	<u>33,091</u> (includes LNAS & Santa Rosa Rancheria)
	TOTAL	151,662

REGISTERED

VOTERS: 51,529
(Kings County Election Office as of 05/29/2018)

BUDGET MESSAGE



OFFICE OF COUNTY ADMINISTRATOR

COUNTY OF KINGS
GOVERNMENT CENTER

Rebecca Campbell
COUNTY ADMINISTRATIVE
OFFICER

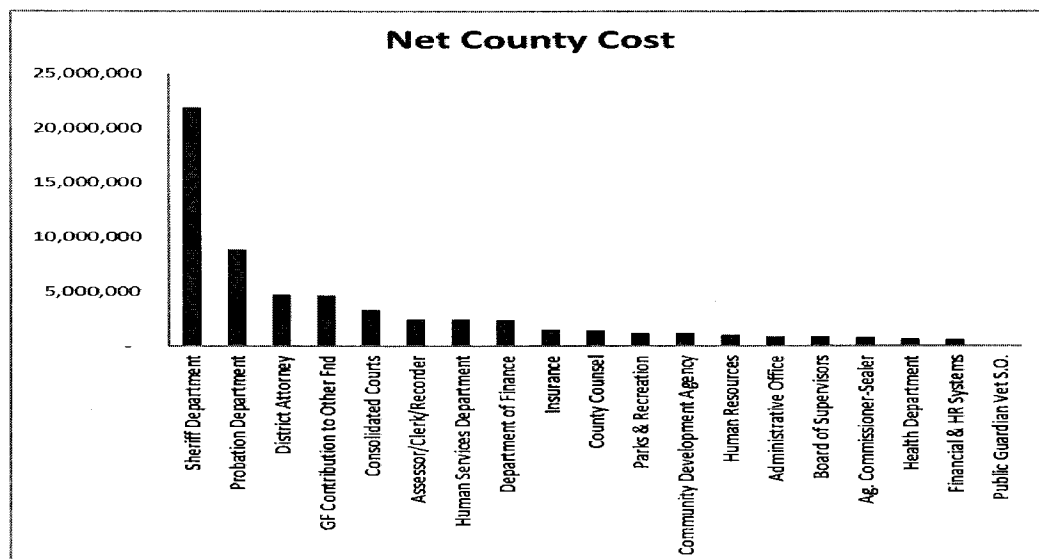
June 20, 2018

Board of Supervisors
Kings County Government Center
Hanford, CA 93230

Fiscal Year 2018-2019 Proposed Budget

Dear Members of the Board of Supervisors:

The County Administrative Office is pleased to present the Fiscal Year (FY) 2018-19 Recommended Budget. The Recommended Budget serves as a financial plan representing your Board's priorities and policies. Although economic conditions continue to be favorable, Administration received tremendous cooperation from the Departments to take a conservative approach in order for this County to live within its means and present a structurally-balanced budget that supports the priorities of your Board. The budget substantially maintains existing services and supports its existing capital improvements that include completing the expansion of the jail and the upgrade of the public safety communications system. This budget continues to outline public safety as the Board's priority as shown in this graph which represents the distribution of General Fund dollars.



The economic outlook is assumed to have moderate growth over the next year or so according to the State Department of Finance and the Legislative Analyst's Office. However, there is a level of uncertainty for the County that includes, but is not limited to upcoming changes in Sacramento, Federal Reserve actions on interest rates, and trade.

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. Over the past year your Board took action to bring its employees' pay to the median of the market rate, and all eight represented employee groups entered into contracts. It is certain that ongoing retirement cost obligations will increase. Also, as a result of the California Public Retirement System's (CalPERS') 2017 decision to lower its discount rate from 7.50% down to 7.00% over a period of three years will certainly increase ongoing retirement cost obligations as well.

Kings County continues to do an excellent job controlling costs for 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

The In Home Supportive Services (IHSS) program remains to be a looming issue for the County. 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. 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.

Effective July 1, 2017, Senate Bill (SB) 90 modified the County IHSS Maintenance of Effort (MOE) framework by implementing a revised base that significantly increased county share of cost for this program. The initial County IHSS MOE was established in FY 2012-13 and was based on the actual county expenditures for the previous fiscal year utilizing the cost sharing methodology previously established in the 1991 Realignment legislation. Each year thereafter, the MOE increased by 3.5% and the balance of the costs that would have been paid by the County under the 1991 Realignment rules were shifted to the State. In January 2017, the State Department of Finance asserted that the FY 2012-13 MOE arrangement shifted an estimated \$623 Million from Counties to the State on an annual basis and thus they pulled a trigger that existed in the MOE statute which reverted these program costs to the counties. As a result, the California State Association of Counties (CSAC) led the negotiation with the State to preserve the MOE arrangement in lieu of paying a share of the non-federal costs for IHSS services and administration, however the MOE base and the annual inflator were significantly changed. The Kings County MOE base grew from \$3,198,905 to a new base of \$5,603,470, an increase of \$2,404,565. The SB 90 allows for a four year phase-in of the MOE increase by providing a temporary State General Fund offset. In addition the legislation also establishes the annual 5% to 7% inflator that will be applied to the MOE

base each year. The following is the annual MOE estimate for Kings County reflecting both the temporary State General fund reduction and the inflator costs:

IHSS Program - Kings	Actual	Actual	Estimate	Estimate	Estimate
	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Budgeted MOE	3,198,905	3,198,905			
Revised Base MOE		5,603,470	5,603,470	5,883,644	6,295,499
5% Inflator	-		280,174		
7% Inflator	-			411,855	440,685
State General Fund Reduction impact	-	(1,555,276)	(1,333,601)	(808,243)	(606,182)
Total MOE	3,198,905	4,048,194	4,550,043	5,487,256	6,130,001
Increase in cost over Prior Year		849,289	501,849	937,213	642,746
CUMULATIVE INCREASE		849,289	1,351,138	2,288,351	2,931,096

The county share of cost for this program will continue to grow significantly over the next few years without sufficient growth in realignment revenues to cover the cost. For the next couple of years, the legislature has temporarily diverted 1991 Health, Mental Health and County Medical Services Program (CMSP) realignment growth revenues to the 1991 Social Services Realignment account to help offset some of these increased costs. In FY 2017-18, the revenue growth was sufficient to fully offset the MOE increase for that year. Within the County budget, additional transfers within the realignment subaccounts allowed for the FY 2018-19 MOE increase to be fully covered by these revenues. However, starting in FY 2018-19, the cost increase is so significant that the County's General Fund will be impacted unless the MOE structure is renegotiated.

The SB 90 legislation has an MOE reopener language and CSAC has convened a workgroup to start looking at both the cost and the revenue factors associated with this program in hope of re-engaging with the State and finding a way to mitigate the negative impact to the County General Fund that would occur over the next few years.

Water

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, and your Board suspended the County's local drought declaration effective August 8, 2017. Self-Help Enterprises continues to administer tank programs in some areas of the County that are still suffering from groundwater issues. 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 (GSAs) throughout the County has been completed, and County staff are working with the GSAs to develop a

Groundwater Sustainability Plan (GSP) 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. The County has prioritized its budget to work on this process and fund its portion of costs for the South Fork Kings and Mid Kings River GSAs, however it is uncertain what additional work, project, or consultant costs may come to the County for GSP implementation in the future.

Budget Totals

The overall Proposed Budget totals \$316,511,910 or about \$13.8 million less than last year's Adopted Final Budget.

The General Fund Budget is \$235,640,887 or approximately \$3.9 million (1.6%) more than last year's budget of \$231.8 million.

Total recommended positions are 1527.21 full-time equivalents (FTE's), which is a net decrease of 25.5 FTE's over the adopted total in 2017-18. This is primarily the result of reducing unfilled positions to the Probation Department budget keeping staffing ratios consistent.

Overview by Function

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

- **General Government**

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

The General Government function totals \$22.3 million, approximately \$156 thousand less than last year. This represents a status quo budget in those areas.

- **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 \$92.5 million, up approximately \$2.1 million over FY 2017-18, nearly \$1.4 million of the increase is due to Salary and Benefit increases. As contracted in the Memorandum of Understanding with the Deputies Sheriff's Association salaries and benefits will increase even with no additional positions or retirement increases in FY 2019-20. The Fire Department will also incur future increases that will increase their operational costs in FY 2019-20.

Additionally, the County has experienced the trend of reduced court fees and fines that has increased the County's contribution by approximately \$500 thousand or an 18% increase in that area.

Child Support funding has at least partially stabilized since your Board authorized the retention of Welfare Recoupment Funds by the department. The Child Support Directors Statewide Association lobbied for additional program funds in FY 2018-19, but the request wasn't included in the State budget package approved by the legislature. Ongoing increased allocation by the State for this program is sorely needed.

- **Roads**

The Roads budget totals \$15.4 million, which is approximately \$320 thousand more than last year. The Road Repair and Accountability Act of 2017 generated \$900 thousand in FY 2017-18 and is estimated to bring in \$3.4 million in FY 2018-19 for Kings County, and these funds will be spent to repair, maintain or rehabilitate the County's road infrastructure.

- **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 \$40.2 million, or approximately \$3.2 million higher than last year.

Most of this increase is in Behavioral Health programs which are up approximately \$2.5 million over last year at \$27.9 million that reflects the ongoing implementation of additional programs funded by the Mental Health Services Act (MHSA) that includes prevention and early intervention programs and the transition of Managed Care Services. 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 FY 2017-18.

- **Welfare**

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

Total recommended appropriations for Human Services, including Categorical Aid, are \$95.0 million, easily the largest department in the County. This is up approximately \$200,000 from 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 as described above, would be under pressure to absorb additional costs for the In-Home Supportive Services program in future years. Staff is proposing again 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 recommended Budget for these in FY 2018-19 is approximately \$2.6 million, which is approximately \$140,000 higher than last year.

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

- **Recreation**

The Parks Division of Public Works is the only budget unit in this function. It is recommended at \$2.7 million, down slightly from last year.

- **Capital Outlay**

The recommended budget for Capital Outlay is \$16.0 million. This is down significantly, approximately \$18.3 million less, from last fiscal year 2017-18. This is due to the completion of several projects in the last year including the AB 900 Jail Phase II, Human Services Expansion, and near completion of the SB 1022 Jail Phase III projects. The remaining portion of the SB 1022 Phase III project is re-budgeted at \$2.9 million, which is all that remains to close out any remaining issues, as a notice of completion is expected to be filed on the project soon.

The SB 81 Juvenile Center project is re-budgeted at \$11.4 million reflecting the construction costs associated with the project in FY 2018-19.

Other various projects total \$1.7 million, the details of which can be found in budget unit 700000, are down from FY 2017-18. The Human Services Agency expansion totaling approximately \$4 million was completed in FY 2017-18 and the largest project, the public safety simulcast system, at \$1.2 million is a rollover from last fiscal year.

- **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 \$1.5 million, offset by charges to the Criminal Justice Departments in the retirement appropriations. This will be the 20th 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%. However, this rate has continually been increasing, but the County continues to borrow at less than 3.0%. 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 Jail is reflected here at approximately \$1.2 million. The debt service payments are paid with a combination of local court penalty assessments and Assembly Bill (AB) 1265 Williamson Act and Farmland Security Zone payments and will not start paying off until 2028.

The financing of the new Human Services Agency Building is reflected here at approximately \$657 thousand. 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.

Recommended 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**

Proposed Contingencies are as follows:

General Fund	\$5,121,035
Library Fund	\$3,537,246
Road Fund	\$10,516,549
Fire Fund	\$1,351,814
Fish & Game Fund	\$13,768
Capital Outlay Fund	\$9,904
Law Library	\$45,330
First Five	\$1,769,213
Child Support	\$242,592

Recognition

The development of the Proposed Budget takes a great amount of staff time and effort, and has to be completed in a defined timeline. I would like to extend my appreciation to my staff and others who formed the team to assemble this Proposed Budget, as well as all the Department Heads and their respective staffs who continue to assist us in balancing our Budget. Again this year everyone went above and beyond to allow your Board the ability to fund your highest priorities.

My staff that deserves special recognition are Domingo Cruz and Kyria Martinez, Administrative Analysts, Sande Huddleston, Risk Manager, Francesca Lizaola, Risk Technician, and Angela Valenzuela, Secretary to the CAO. Others deserving of recognition include, but may not be limited to: Rebecca Valenzuela and Rob Knudson from the Department of Finance, Leslie McCormick Wilson and Henie Ring from Human Resources, Jonathan Cruz and John Jones from Information Technology, as well as Darlene Nunes from Central Services.

Sincerely,



Rebecca Campbell
County Administrative Officer

Chart 1 2018/2019 Final Budget Total Expenditures \$316.51 Million

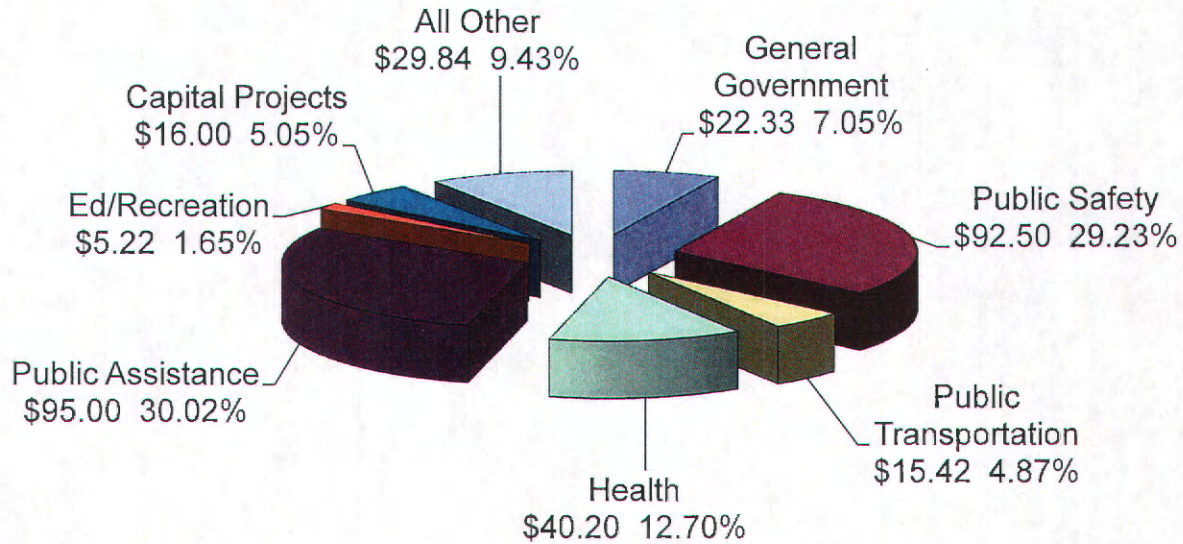


Chart 2 2018/2019 Final Budget Financing Sources \$316.51 Million

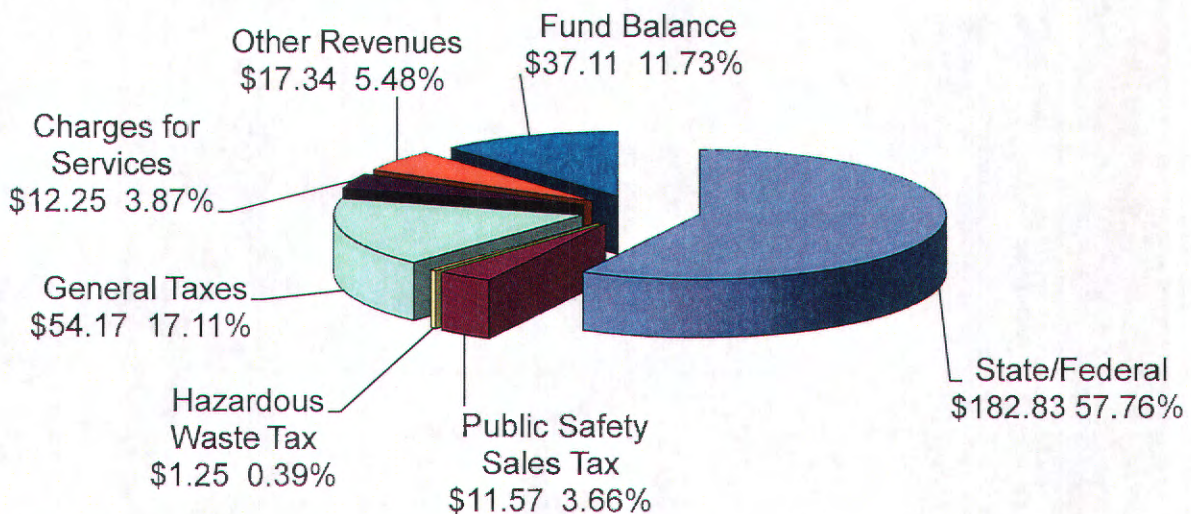


Chart 3
2018/19 Final Budget
General Fund Expenditures by Function
\$235.64 Million

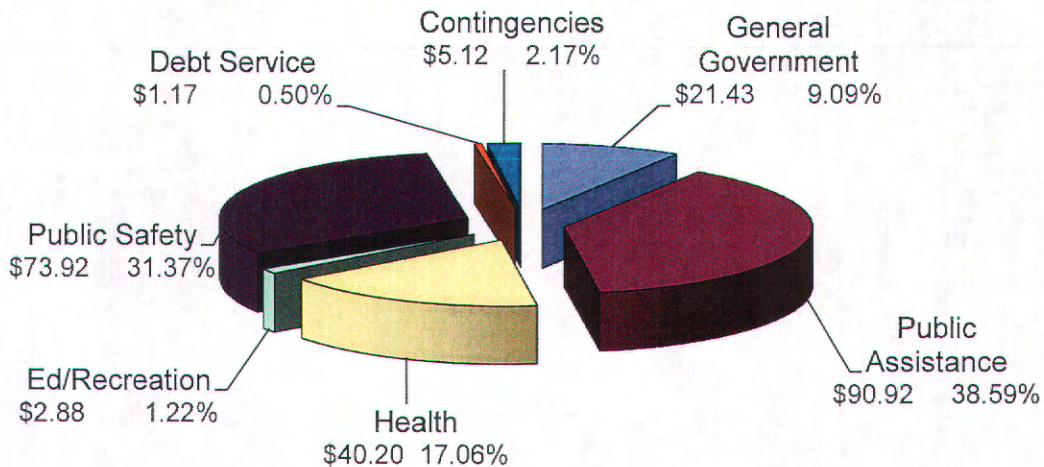
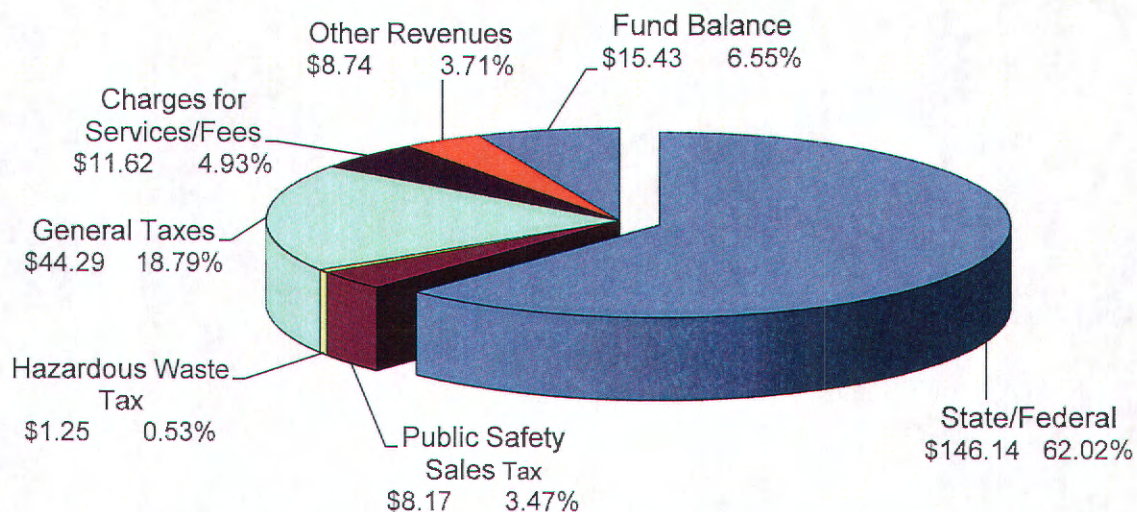
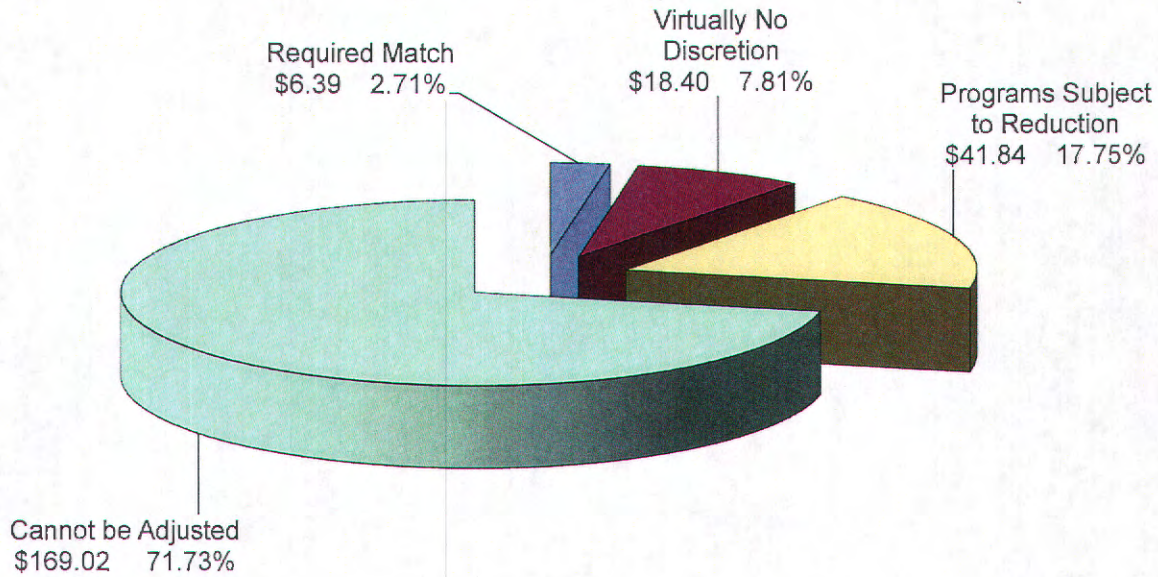


Chart 4
2018/19 Final Budget
General Fund Financing Sources
\$235.64 Million



**Chart 5
2018/2019 Final Budget
General Fund Expenditures
\$235.64 Million**

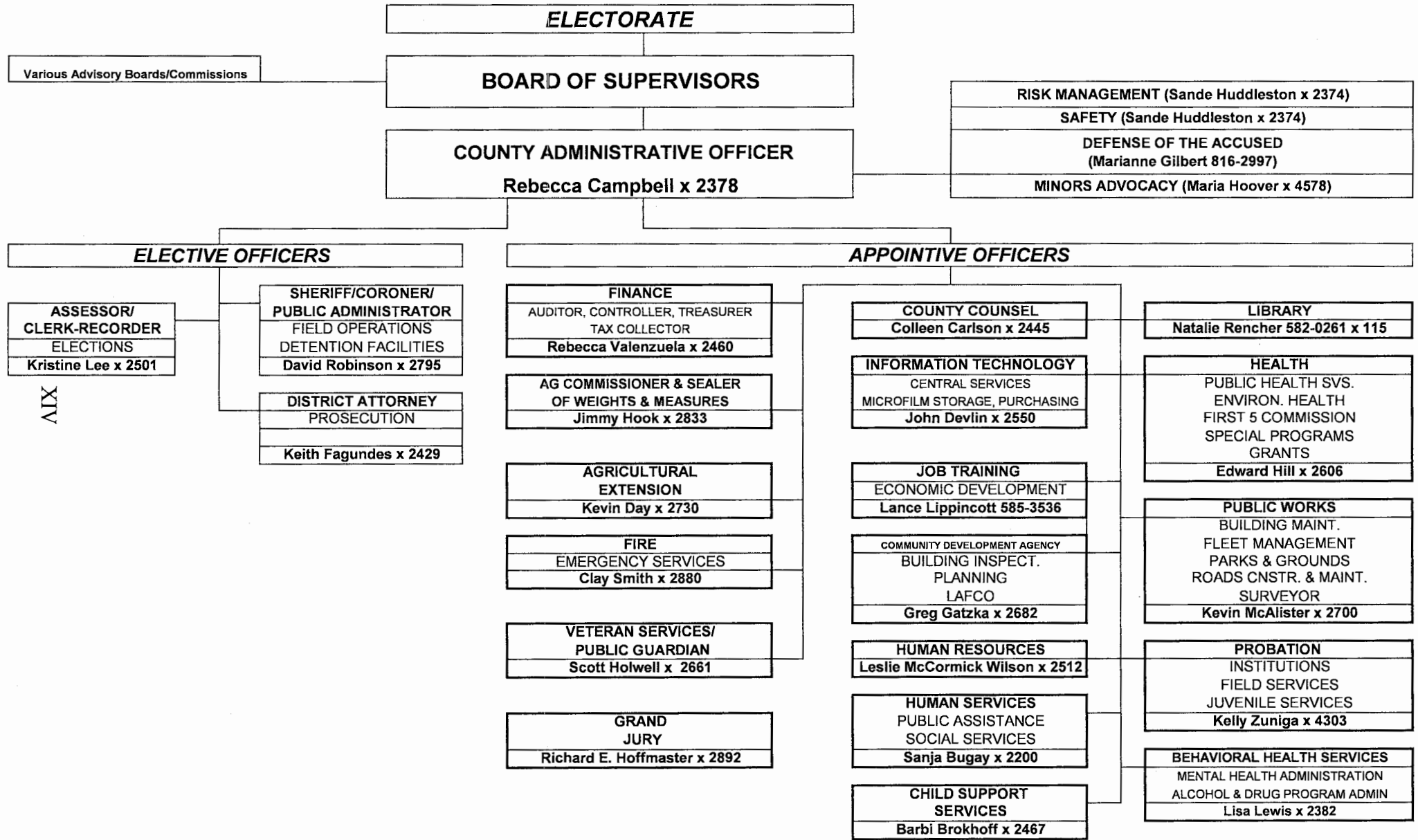


No/Very Little Discretion		82%	
Cannot Be Adjusted	169.02	Virtually No Discretion	18.39
* Public Assistance	37.61	* Sheriff, Jail Operations	10.60
* Costs Offset by Revenue	131.40	* Probation - Juvenile	
		Detention	3.69
Required Match	6.39	* Elections	0.89
* Health, Mental Health & Medical Assistance	0.70	* Communications	
* Public Assistance		Emergency Dispatch	1.09
County Share	2.43	* Public Guardian	0.33
* Defense of the Accused	3.27	* Insurance	1.51
		* Grand Jury	0.12
		* Minors Advocacy	0.15
		* Court Reporters	0.03

All numbers shown are in millions.

Discretionary		18%	
Programs Subject to Reduction	41.84		
* Sheriff (non-Jail)	9.63		
* District Attorney	4.70		
* Probation (non-Detention)	5.10		
* Assessor	1.53		
* Planning	1.01		
* Parks and Grounds	1.20		
* Ag Commissioner	0.78		
* Dept. of Finance	2.39		
* Animal Control	0.51		
* Contingencies	5.12		
* Central Administration			
Board of Supervisors	0.86		
County Counsel	1.47		
Human Resources	0.97		
County Admin. Office	0.87		
* All Other Dept's	5.70		

ORGANIZATION OF KINGS COUNTY GOVERNMENT



AIX

POSITION CHANGES

	2017-18 ADOPTED	2018-19 REQUESTED	2018-19 RECOMMENDED	2017-2018 2018-19 CHANGE	BOARD- APPROVED MID-YEAR	WORKLOAD/ REVENUE OFFSET	OTHER PROGRAM CHANGES	NET TRANSFERS
GENERAL SERVICES:								
BOARD OF SUPERVISORS	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE OFFICE	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT OF FINANCE	19.00	19.00	19.00	0.00	0.00	0.00	0.00	0.00
COUNTY COUNSEL	16.00	16.00	16.00	0.00	0.00	0.00	0.00	0.00
HUMAN RESOURCES	9.00	10.00	9.00	0.00	0.00	0.00	0.00	0.00
ASSESSOR	24.00	24.00	23.00	(1.00)	0.00	0.00	0.00	0.00
ELECTIONS	6.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY	30.00	30.00	26.00	(4.00)	0.00	0.00	0.00	0.00
PURCHASING	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
RECORD STORAGE/MICROFILM	5.00	3.00	3.00	(2.00)	(2.00)	(2.00)	0.00	0.00
CENTRAL SERVICES	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
INTERNAL SERVICES ADMIN	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
Sub-Total General Services	133.00	132.00	126.00	(7.00)	(2.00)	(2.00)	0.00	0.00
CRIMINAL JUSTICE:								
LAW LIBRARY	0.80	0.80	0.80	0.00	0.00	0.00	0.00	0.00
DISTRICT ATTORNEY-PROSECUTION	41.00	43.00	41.00	0.00	0.00	0.00	0.00	0.00
VICTIM WITNESS	3.50	3.50	3.50	0.00	0.00	0.00	0.00	0.00
AB 109	2.50	2.50	2.50	0.00	0.00	0.00	0.00	0.00
PRISON PROSECUTION	8.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00
DOMESTIC VIOLENCE-VAWA GRANTS	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS GRANTS	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
CHILD ABDUCTION UNIT	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
CHILD SUPPORT AGENCY	50.00	53.00	53.00	3.00	0.00	0.00	0.00	0.00
MINORS ADVOCACY	3.60	3.60	3.60	0.00	0.00	0.00	0.00	0.00
SHERIFF-ADMINISTRATION	18.00	18.00	17.00	(1.00)	0.00	0.00	0.00	0.00
COMMUNICATIONS	17.00	16.00	15.00	(2.00)	0.00	0.00	0.00	0.00
NARCOTICS TASK FORCE	1.00	0.00	0.00	(1.00)	0.00	0.00	0.00	0.00
AB 109	62.00	62.00	62.00	0.00	0.00	0.00	0.00	0.00
FIELD OPERATIONS	58.25	64.25	58.25	0.00	0.00	0.00	0.00	0.00
RURAL CRIME TASK FORCE	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00

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POSITION CHANGES

TAX

	2017-18 ADOPTED	2018-19 REQUESTED	2018-19 RECOMMENDED	2017-2018 2018-19 CHANGE	BOARD- APPROVED MID-YEAR	WORKLOAD/ REVENUE OFFSET	OTHER PROGRAM CHANGES	NET TRANSFERS
OPERATIONS AB443	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
COURT SECURITY SERVICES	15.75	15.75	15.75	0.00	0.00	0.00	0.00	0.00
JAIL	102.00	112.00	102.00	0.00	0.00	0.00	0.00	0.00
JAIL KITCHEN	9.00	9.00	9.00	0.00	0.00	0.00	0.00	0.00
PROBATION	47.50	47.50	41.50	(6.00)	0.00	0.00	0.00	0.00
JUVENILE TREATMENT CENTER	52.00	52.00	40.00	(12.00)	0.00	0.00	0.00	0.00
AB 109	20.50	20.50	20.50	0.00	0.00	0.00	0.00	0.00
SB 678	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
YOBG	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
VICTIM/WITNESS ASSISTANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VICTIM ASST PROG VAW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROBATION MISC. GRANTS	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
Sub-Total Criminal Justice	543.40	562.40	524.40	(19.00)	0.00	0.00	0.00	0.00
OTHER PUBLIC PROTECTION:								
FIRE	85.00	84.00	84.00	(1.00)	0.00	0.00	0.00	0.00
OFFICE OF EMERGENCY MGMT	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
AGRICULTURAL COMM/SEALER	25.00	25.00	22.00	(3.00)	0.00	0.00	0.00	0.00
CDA - PLANNING	9.00	9.00	9.00	0.00	0.00	0.00	0.00	0.00
CDA - BUILDING INSPECTION	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
CLERK-RECORDER	8.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00
PUBLIC GUARDIAN/VETERANS SVCS.	11.00	11.00	11.00	0.00	0.00	0.00	0.00	0.00
ANIMAL SERVICES - FIELD	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
ANIMAL SERVICES SHELTER	6.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00
Sub-Total Other Protection	153.00	152.00	149.00	(4.00)	0.00	0.00	0.00	0.00

POSITION CHANGES

IIAX

	2017-18 ADOPTED	2018-19 REQUESTED	2018-19 RECOMMENDED	2017-2018 2018-19 CHANGE	BOARD- APPROVED MID-YEAR	WORKLOAD/ REVENUE OFFSET	OTHER PROGRAM CHANGES	NET TRANSFERS
HEALTH & SANITATION:								
HEALTH DEPT-CLINIC SUPPORT	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATION	16.00	14.00	14.00	(2.00)	3.00	0.00	3.00	0.00
CD CLINIC	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
ENVIRONMENTAL HEALTH	11.00	13.00	13.00	2.00	0.00	0.00	0.00	0.00
PHN	5.00	6.00	6.00	1.00	0.00	0.00	0.00	0.00
LAB	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
TOBACCO GRANT	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
HEALTH INFO MGMT	9.00	8.00	8.00	(1.00)	0.00	0.00	0.00	0.00
HEALTH EDUCATION UNIT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WIC NUTRITION PROGRAM	26.00	26.00	26.00	0.00	0.00	0.00	0.00	0.00
TB PROGRAM	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
PUBLIC HEALTH PREPAREDNESS	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
AIDS PROGRAM	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
CHILD HEALTH & DISABILITY	6.80	6.80	6.80	0.00	0.00	0.00	0.00	0.00
CALIFORNIA CHILDREN'S SERVICES	10.20	10.20	10.20	0.00	0.00	0.00	0.00	0.00
HEALTH GRANTS	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
MARGOLIN -CPSP	1.80	1.80	1.80	0.00	0.00	0.00	0.00	0.00
AOD PROG ADMIN	4.00	2.00	2.00	(2.00)	0.00	0.00	0.00	0.00
MENTAL HEALTH SERVICES ACT	29.00	34.00	34.00	5.00	0.00	0.00	0.00	0.00
BEHAVIORAL HEALTH ADMINISTRATION	18.00	22.00	22.00	4.00	4.00	0.00	4.00	0.00
BEHAVIORAL HEALTH - AOD GRANTS	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	0.00	0.00	0.00	0.00	0.00
Sub-Total Health & Sanitation	163.80	170.80	170.80	7.00	7.00	0.00	7.00	0.00
PUBLIC ASSISTANCE:								
HUMAN SERVICES AGENCY	436.00	439.00	439.00	3.00	4.00	0.00	4.00	0.00
JOB TRAINING OFFICE	21.00	20.00	20.00	(1.00)	0.00	0.00	0.00	0.00
Sub-Total Public Assistance	457.00	459.00	459.00	2.00	4.00	0.00	4.00	0.00

POSITION CHANGES

	2017-18 ADOPTED	2018-19 REQUESTED	2018-19 RECOMMENDED	2017-2018 2018-19 CHANGE	BOARD- APPROVED MID-YEAR	WORKLOAD/ REVENUE OFFSET	OTHER PROGRAM CHANGES	NET TRANSFERS
EDUCATION:								
LIBRARY	17.51	17.51	17.51	0.00	0.00	0.00	0.00	0.00
AGRICULTURAL EXTENSION	2.00	2.00	1.50	(0.50)	0.00	0.00	0.00	0.00
Sub-Total Education	19.51	19.51	19.01	(0.50)	0.00	0.00	0.00	0.00
PUBLIC WORKS:								
PUBLIC WORKS ADMIN	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
ROADS & BRIDGES	21.00	21.00	21.00	0.00	0.00	0.00	0.00	0.00
FLEET MANAGEMENT	8.00	8.00	7.00	(1.00)	0.00	0.00	0.00	0.00
BUILDING MAINTENANCE	36.00	40.00	33.00	(3.00)	0.00	0.00	0.00	0.00
PARKS & GROUNDS	9.00	9.00	9.00	0.00	0.00	0.00	0.00	0.00
SURVEYOR	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
Sub-Total Public Works	83.00	87.00	79.00	(4.00)	0.00	0.00	0.00	0.00
TOTAL COUNTY POSITIONS:	1,552.71	1,582.71	1,527.21	(25.50)	9.00	(2.00)	11.00	0.00
Total General Fund:	1,245.40	1,272.40	1,228.90	(16.50)	11.00	0.00	11.00	0.00
Total Other Funds (*):	307.31	310.31	298.31	(9.00)	(2.00)	(2.00)	0.00	0.00
Overall Total	1,552.71	1,582.71	1,527.21	(25.50)	9.00	(2.00)	11.00	0.00
Difference	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

GENERAL INFORMATION

READER'S GUIDE TO UNDERSTANDING THE BUDGET

The budget document represents the proposed financial and operational plan for the County of Kings for Fiscal Year 2018-19. The following general information is included to assist the reader in understanding the data and information presented in the budget document.

The Governing Body

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

Financial Structure and Operations

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

General Fund

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

Internal Service Fund

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

Debt Service Fund

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

Special Revenue Fund

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

Special District

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

Budget Message

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

Budget Summaries

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

GENERAL GOVERNMENT

**DEPARTMENT
PROGRAM**

**BOARD OF SUPERVISORS
Board of Supervisors**

BUDGET NUMBER

110000

Title	Actual	Actual	Board	Department	CAO
	2015/2016	2016/2017	Adopted 2017/2018	Requested 2018/2019	Recommended 2018/2019
Total Revenues:	0	0	0	0	0
Expenditures					
SALARIES & EMP BENEFITS	645,840	656,450	714,144	744,115	744,115
SERVICES & SUPPLIES	113,535	98,427	126,325	101,078	101,078
OTHER CHARGES	13,963	14,530	11,261	10,455	10,455
Gross Expenditures:	773,338	769,407	851,730	855,648	855,648
INTRAFUND TRANSFERS	0	17,914	18,459	4,015	4,015
Net Expenditures:	773,338	787,321	870,189	859,663	859,663
Unreimbursed Costs:	(773,338)	(787,321)	(870,189)	(859,663)	(859,663)
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.

Board members serve on 49 various committees, boards and councils as part of their committee assignments allocated on an annual basis, and serve as the appointing authority for over 50 various committees, boards, councils and special districts under their jurisdiction.

The Board of Supervisors also serve as the following entities:

Kings County Board of Equalization to ensure fair and equitable tax assessments for county property owners.

Kings County Housing Authority Governing Board to administer a program to provide low cost housing to eligible individuals and families.

Kings In-Home Supportive Services Public Authority Board of Directors to administer the program which provides in home domestic and personal care services to very low income persons who are disabled and/or who are over 65 years of age.

Kings County Public Financing Authority Board of Directors to administer bonds or other financing mechanisms to maintain continued coordination of county programs and public benefit projects.

California Public Finance Authority Board of Directors 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 created by Kings County and the Kings County Housing Authority.

WORKLOAD	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Proposed
Board Meetings	60	60	60	60	60
Agenda Items	1,950	1,950	2,000	2,000	2,000
Hours	1,150	1,250	1,300	1,300	1,300
Board of Equalization					
Agenda Items	40	45	55	50	55
Hours	35	40	50	45	50
Oversight Board					
Agenda Items	4	4	N/A	N/A	4
Hours	10	10	N/A	N/A	10
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	40	50	60
Hours	N/A	N/A	80	100	120

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.

DEPARTMENT BOARD OF SUPERVISORS
PROGRAM Board of Supervisors

BUDGET NUMBER 110000

DISCUSSION:

This years Requested expenditure budget of \$859,663 is \$10,526 less than last year's Budget of \$870,189. Increases in salaries and benefits were offset with reductions in services and supplies to reduce the overall costs to this 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.

CAO RECOMMENDATION:

This budget is recommended as requested. It is recommended to offset the staff time dedicated towards preparation for the In Home Supportive Services Board meetings. This offset will come from Human Services, and is shown in the Cost Applied account.

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
BOARD OF SUPERVISORS - 110000				
A00 CHAIRMAN, BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00
A01 BOARD OF SUPERVISORS	4.00	4.00	4.00	4.00
D84 CLERK TO THE BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00
Q19 DEPUTY CLERK TO THE BOARD II	-	-	1.00	1.00
OR				
Q20 DEPUTY CLERK TO THE BOARD I	1.00	1.00	-	-
BUDGET UNIT TOTAL	7.00	7.00	7.00	7.00

**DEPARTMENT
PROGRAM**

**General Fund Revenues
General Fund**

BUDGET NUMBER

110900

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Revenues						
TAXES	41,074,534	45,520,852	44,164,821	46,075,000	45,395,000	45,395,000
LICENSES & PERMITS	1,145,041	1,096,538	1,062,732	1,150,000	1,000,000	1,000,000
FINES AND FORFEITS	347,435	562,363	453,905	300,000	470,000	470,000
USE OF MONEY & PROPERTY	471,643	509,781	549,574	483,000	580,000	580,000
INTERGOVERNMENTAL REVENUE	2,517,731	1,458,432	1,161,987	1,139,200	1,161,200	1,161,200
CHARGES FOR SERVICES	1,548,517	2,148,524	2,616,959	2,363,858	2,543,233	2,543,233
MISCELLANEOUS REVENUES	188,098	140,753	48,483	41,000	41,000	41,000
Total Revenues:	47,292,999	51,437,243	50,058,461	51,552,058	51,190,433	51,190,433
Unreimbursed Costs:	47,292,999	51,437,243	50,058,461	51,552,058	51,190,433	51,190,433

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 – Land Conservation and Homeowners Property Tax Relief.

DISCUSSION:

In FY 2018/19, overall the County is projecting to receive \$361,625 less in discretionary revenue than what was budgeted in FY 2017/18. This represents an overall 0.7% decrease in revenues. We are projecting FY 2018/19 taxes based on FY 2017/18 estimated actuals including a slight increase in Property Taxes. Sales and Use Tax is projected to end the 2017/18 fiscal year \$160,000 lower than budgeted, and are only projected to increase by slightly. Therefore, Sales and Use Taxes are projected to be \$100,000 less in the upcoming year.

The Hazardous Waste taxes that were budgeted at \$1,400,000, are projected to come in at \$1,140,000, and are estimated to be \$1,250,000 for FY 2018/19. 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 revenue is estimated to receive \$483,000 as budgeted in FY 2017/18. However, as interest rates are starting to rise, the projected interest earnings are budgeted 25% higher in FY 2018/19.

Intergovernmental Revenue is expected to increase by 1.93% or by \$22,000. This increase is primarily due to higher estimated receipts from the AB 1265 Williamson Act and Farmland Security zone payments in FY 2017/18. Charges for services, which are

DEPARTMENT General Fund Revenues
PROGRAM General Fund

BUDGET NUMBER 110900

CAP charges, have increased by \$179,375 from FY 2017/18, for a total of \$2,543,233 per information from the Department of Finance.

CAO RECOMMENDATION:

This budget is recommended as requested.

**DEPARTMENT
PROGRAM**

**ADMINISTRATION
County Administration**

BUDGET NUMBER

111000

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Revenues						
INTERGOVERNMENTAL REVENUE	94,981	94,981	94,981	47,491	47,491	47,491
MISCELLANEOUS REVENUES	765	-	100	-	-	-
Total Revenues:	95,746	94,981	95,081	47,491	47,491	47,491
Expenditures						
SALARIES & EMP BENEFITS	865,131	888,856	874,611	976,792	1,050,163	1,050,163
SERVICES & SUPPLIES	222,097	203,136	211,083	230,400	205,707	205,707
OTHER CHARGES	21,263	16,908	15,057	13,552	13,547	13,547
Gross Expenditures:	1,108,491	1,108,900	1,100,751	1,220,744	1,269,417	1,269,417
INTRAFUND TRANSFERS	(246,863)	(234,982)	(240,880)	(304,276)	(352,672)	(352,672)
Net Expenditures:	861,628	873,918	859,871	916,468	916,745	916,745
Unreimbursed Costs:	(765,882)	(778,937)	(764,790)	(868,977)	(869,254)	(869,254)
Position Allocation:	7.00	7.00	7.00	7.00	7.00	7.00

DESCRIPTION:

The County Administrative Officer (CAO) 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 CAO evaluates annually the performance of departments and is responsible for the development of a management team that can plan for and meet future challenges. The CAO 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	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Projected	2018-19 Estimated
Agenda Items Prepared	225	324	364	370	370
Board Referrals Resolved	40	40	40	40	40
Major Organizational Studies and Related Issues Addressed	2	5	5	5	5
Hours Representing County's Interests on State/Federal Legislation	700	1,304	1,304	1,304	1,304
Hours in Preparation of the County Budget and Resolution of Budget Issues	3,160	1,516	1,516	1,516	1,516
Hours Working on Facility Planning	1,724	1,354	1,354	1,200	1,200
Worker's Compensation Program:					
Total Current & Prior FY Active Files	200	200	200	293	310
Claims Opened this Fiscal Year	125	125	125	136	140
Safety Program:					
Total Accidents	160	150	150	122	130
OSHA Recordable	70	27	27	19	20
Loss-Time Accidents	31	15	15	11	15

REVIEW OF FY 2017/2018 DEPARTMENT OBJECTIVES:

1. Administration 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. A mid-year budget review was performed in early 2018.
4. The 2018 Federal and State Legislative Platform was adopted and submitted to the appropriate delegates, lobbying firms, and organizations.
5. 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.
6. 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.
7. Completed for the third time the Affordable Care Act health insurance reporting requirement in early 2018.
8. Workers' Compensation and insurance claims across the County continue to rise, and the cost is a risk that we may have to face in the future.
9. Administration, working with Human Resources, worked with all union groups and the Board of Supervisors to negotiate new represented employee agreements.
10. 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 the PeopleSoft Salary Forecast for the new fiscal year. Administration worked with its partners from the Finance and Information Technology Departments to evaluate the replacement of the e-Finance financial management system (FMS), which was at end of life and selected the OneSolution FMS.
11. Administration worked with the Information Technology Department on the review of the County's Computer Refresh Program, and started the transition of replacements on a lease program to provide consistency in budgeting and costs.
12. Administration continued to train County employees on the public agenda review process and increased efficiency for internally and externally in the Departments.
13. Administration worked with its partners from Public Works to evaluate energy opportunities for the County. Working with outside partners the team

successfully developed solar opportunities that the Board of Supervisors adopted that will save the County significant energy costs into the future.

14. Administration continued to manage the Employee Health Center, and led the Health Insurance Committee in an evaluation of the current services, and led a Request for Proposal Effort.

FY 2018/2019 DEPARTMENT OBJECTIVES:

1. Budget constraints are both realities as the continuing recession continues its recovery. While Administration was focused primarily on "living within our means" in FY 2018/2019, we are now faced with having to make recommendations regarding funding increases due to rising operational costs, drought and water impacts, State and Federal impacts, rising retirement costs and risk-related issues.
2. In FY 2018/2019 Administration will complete an evaluation of the budget process.
3. During FY 2018/2019 a number of contracts with bargaining units will expire. Administration will work with the Departments, Human Resources, and the Board of Supervisors to renegotiate new agreements.
4. Administration will continue its efforts on the Website, PeopleSoft, and Property Tax System Committees, and will work with the Department of Finance on the One Solution financial management system upgrade.
5. Administration will continue to work with its partners to seek out funding to enhance the system of care for individuals with mental health, homelessness, or drug-related issues, and will continue to evaluate the overall healthcare options for offenders.
6. Administration will continue its efforts with managing the Employee Health Program and will initiate a new contract for services at the Employee Health Center.
7. Administration will work with Departments to perform an update of the County's Master Fees.
8. Administration will work with the Public Works Department to evaluate the County's Fleet program that will include the option of transfer replacement vehicles to a lease program.

DEPARTMENT
PROGRAM

ADMINISTRATION
County Administration

BUDGET NUMBER 111000

DISCUSSION:

For Administration, the Recommended Budget totals \$916,745. The General Fund Contribution went from \$868,977 in the Adopted FY 2017/2018 budget to \$869,254 in the Proposed FY 2018/2019. Administration was able to mitigate salary and benefit increases by reducing services and supplies, which will take away funding for the employee recognition program and will reduce funding for lobbying services.

CAO RECOMMENDATION:

This budget is recommended as requested.

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<u>ADMINISTRATION - 111000</u>				
A02 COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00
A07 ASSISTANT COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00
D24 ADMINISTRATIVE ANALYST III OR	2.00	2.00	2.00	2.00
D38 ADMINISTRATIVE ANALYST II OR	-	-	-	-
D46 ADMINISTRATIVE ANALYST I	-	-	-	-
D135 RISK MANAGER	1.00	1.00	1.00	1.00
Q01 SECRETARY TO THE C.A.O.	1.00	1.00	1.00	1.00
Q16 RISK TECHNICIAN II OR	1.00	1.00	1.00	1.00
Q17 RISK TECHNICIAN I	-	-	-	-
BUDGET UNIT TOTAL	7.00	7.00	7.00	7.00

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

Title	Actual	Actual	Actual	Board	Department	CAO
	2014/2015	2015/2016	2016/2017	Adopted 2017/2018	Requested 2018/2019	Recommended 2018/2019
Revenues						
TAXES	19,220	25,135	31,611	25,000	30,000	45,000
LICENSES & PERMITS	150	187	25	250	250	250
FINES AND FORFEITS	78,450	128,626	90,500	132,000	112,000	112,000
CHARGES FOR SERVICES	703,316	732,518	822,324	724,194	730,855	817,855
MISCELLANEOUS REVENUES	71,583	63,914	52,349	63,000	59,000	59,000
OTHER FINANCING SOURCES	-	-	5,000	-	-	-
Total Revenues:	872,719	950,380	1,001,809	944,444	932,105	1,034,105
Expenditures						
SALARIES & EMP BENEFITS	1,373,155	1,462,406	1,653,946	1,819,660	1,925,433	1,925,433
SERVICES & SUPPLIES	383,145	395,174	393,367	397,617	403,638	395,018
OTHER CHARGES	1,645,207	711,930	1,213,334	1,297,170	1,296,049	1,092,893
Gross Expenditures:	3,401,507	2,569,510	3,260,647	3,514,447	3,625,120	3,413,344
INTRAFUND TRANSFERS	(20,568)	(5,915)	10,054	5,619	7,317	7,317
Net Expenditures:	3,380,939	2,563,595	3,270,701	3,520,066	3,632,437	3,420,661
Unreimbursed Costs:	(2,508,220)	(1,613,215)	(2,268,892)	(2,575,622)	(2,700,332)	(2,386,556)
Position Allocation:	18.00	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	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Projected
Purchase Orders(number of P.O.'s)	1,465	1,304	1,075	900	900
Hours	300	300	300	300	300
Accounting & Controls (number of funds)	390	403	425	438	440
Hours	14,560	14,560	14,560	14,560	14,560
Payroll (number of employees)	1,377	1,474	1,627	1,541	1,550
Hours	4,200	4,200	4,200	4,200	4,200
Tax Coll. & Apportionment (Parcels)	63,924	63,095	63,158	63,000	63,200
Hours	7,280	7,200	7,280	7,280	7,280
Treasury Acctg. & Banking (DO's, Wts, JO;s Totals)	102,322	110,484	111,437	111,500	112,000
Hours	5,000	5,000	5,000	5,000	5,000
Portfolio Management (Average \$ in millions)	\$258	\$265	\$300	\$325	\$350
Hours	1,399	1,531	1,404	1,400	1,400
Debt Management (Issues)	23	21	25	27	29
Hours	400	300	300	300	300

REVIEW OF DEPARTMENTAL OBJECTIVES FOR FISCAL YEAR 2017-2018:

1. ACCOUNTING, AUDITING & REPORTING, AND PAYROLL

Our accounting software continues to run smoothly. This is our 9th 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 17-18 we conducted classes on the new OMB Super Circular, claim processing and new accounting system options. 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. We continue to offer an E-Payables option to our vendors which allows them 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 2017-2018 fiscal year we are projecting to receive over \$57,000 in rebates as a result of this program.

The June 30, 2017 Financial Statements were presented in Comprehensive Annual Financial Reporting (CAFR) format. This is the gold standard for governmental reporting. We received the Government Finance Officers Association (GFOA) Award for Excellence in financial reporting for our June 30, 2016 CAFR and have applied for our June 30, 2017 award. The Single Audit

Report was issued in March before the Federal deadline. The County-wide Cost Allocation Plan and the State Financial Transactions Report were completed and approved by the State Controller's Office in FY 2016/2017.

The PeopleSoft Payroll System is running smoothly with our staff fully trained. 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 1,488 or approximately 98% of the workforce. All bargaining unit MOU's now require new hires to sign up for direct deposit.

County departments are now able to accept credit cards for payments.

2. TAX COLLECTION

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

Tax Type	Total Charged:		
	FY 2015-16	FY 2016-17	YTD 2017-18
Current Secured	\$110,558,296	\$114,964,490	\$123,364,851
% Collected	98.50%	98.55%	59.09%
Current Unsecured	\$5,136,638	\$5,403,326	\$4,984,223
% Collected	93.84%	95.85%	94.15%
Prior Secured	\$4,424,766	\$4,414,039	\$3,970,593
% Collected	49.13%	57.11%	38.55%
*Prior Unsecured	\$724,069	\$566,005	\$671,533
% Collected	24.56%	7.67%	8.75%

There was a sale of tax-defaulted properties on March 9-13, 2018 . There were only 14 properties that went to sale from a preliminary list of 97 eligible properties in May 2017. The tax staff was very successful in contacting owners of eligible properties and reducing the sale list by 83% In addition, the tax sale will bring in approximately \$155,000 in taxes, penalties and fees.

3. TREASURY, INVESTMENT AND DEBT MANAGEMENT

The pooled Investment Portfolio has averaged \$325 million in FY 2017-18. Interest rates remain very low. The Portfolio, as of 2/28/18, consisted of 46% short-term (one year and under) securities and 54% long-term securities. Of the long-term investments, 90% are Aaa rated by Moody's Investment Service, 5% are Aa2, 3% are Aa3, and 2% are A1 rated securities. Liquidity is adequate with 19% of the portfolio invested overnight.

Paying Agent services were provided for two 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 Fire Patrol Vehicles.

DEPARTMENTAL OBJECTIVES FOR FISCAL YEAR 2018-2019:

- A. Completion of our audited Annual Financial Report by December 31st.
- B. Submit application and receive the Government Finance Officer's Association Award for Financial Reporting.
- C. Review and establish procedures to achieve monthly financial reporting.
- D. Research, gain approval and implement New Accounting System.
- E. Continue and develop additional training sessions for County fiscal personnel.
- F. Develop and implement Internal Audit function.
- G. Create accounting policies and guidelines for countywide consistency.
- H. Monitor and timely file all State audits.
- I. Ensure all State/Federal mandatory reporting requirements are timely and accurate.
- J. Conduct May phone campaign for tax-defaulted properties.
- K. Conduct annual tax sale of tax-defaulted properties (if needed).
- L. Work with Cities and non-profits on various Chapter 8 tax sales.
- M. Reestablish collection procedures for unsecured collections with the Kings County Superior Courts.
- N. Manage the Kings County Investment Pool in such a manner as to ensure safety, liquidity and return a market rate.
- O. Assist agencies with debt issuance.
- P. Continue cross training of Finance Department staff.
- Q. Provide responsive and courteous service to the public and other departments/agencies.
- R. Provide input for best practices for implementing the Auditor and Tax Collector modules of the new comprehensive Property Tax system (Aumentum).
- S. Implement remote deposit services with Bank of the West.
- T. Review and revise Custodial banking processes and relationship.
- U. Remodeling of Treasury/Tax Division.
- V. Continue to streamline the Treasury/Tax division toward more paperless processes.

DISCUSSION:

The Department of Finance expects to complete fiscal year 2017/18 at a total cost of \$3,467,559. This is \$11,143 more than the budgeted amount of \$3,456,416. Our actual un-reimbursed cost is estimated to be \$2,508,442 or \$3,530 less than the budgeted cost of \$2,511,972. Salaries and Benefits exceeded budget by \$27,431 due to overfills and a retirement cash out. Savings of \$18,699 in Services and Supplies

DEPARTMENT
PROGRAM

DEPARTMENT OF FINANCE

BUDGET NUMBER

121000

and \$14,673 in excess revenue helped evened out our total unreimbursed costs. Revenues are estimated to be \$14,673 over budget primarily due higher than anticipated Treasurer's Services revenue.

For FY 2018/19, the Department of Finance is requesting a budget with a total cost of \$3,632,437, revenue of \$932,105 and an unreimbursed cost of \$2,700,332. This is up from the FY 2017/18 Adopted Budget by \$188,360. Salaries and Benefits are requested to increase by \$105,773 due to raises being considered by Administration.

Total Services and Supplies and Other Charges are requested at \$1,699,687, down \$46,921 from last year's adopted amount. This decrease is mainly due a reduction in banking and auditing costs. All other accounts remained consistent with the prior year.

Department Revenue is expected to decrease by \$12,339 compared to last year's budget. This decrease is mainly reflected in our Cost on Delinquent Tax account. With the economy rebounding we are seeing decrease in delinquencies.

CAO RECOMMENDATION:

This budget is recommended at \$3,420,661. The Recommended Budget is financed by \$1,034,105 in various revenues included taxes, fines and forfeits, charges for services, and miscellaneous revenue; and includes \$2,386,556 in General Fund Contributions. The Finance Department was able to mitigate increases in costs by increasing treasury services and property tax administration as well as reducing the need for County information technology programming due to its use of outside services.

**DEPARTMENT
PROGRAM**

DEPARTMENT OF FINANCE

BUDGET NUMBER

121000

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
DEPARTMENT OF FINANCE - 121000				
A37 DIRECTOR OF FINANCE	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III	1.00	1.00	3.00	3.00
OR				
C05 ACCOUNT CLERK II*	3.00	3.00	1.00	1.00
OR				
C06 ACCOUNT CLERK I	-	-	-	-
C61 COLLECTOR - TAX	1.00	1.00	1.00	1.00
OR				
C65 COLLECTIONS ASSISTANT	-	-	-	-
D08 SENIOR ACCOUNTANT AUDITOR	1.00	1.00	1.00	1.00
D09 ASST. DIRECTOR OF FINANCE-TREASURY	1.00	1.00	1.00	1.00
D20 ASST. DIRECTOR OF FINANCE-ACCOUNTING	1.00	1.00	1.00	1.00
D71 PROPERTY TAX MANAGER	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
D91 TREASURY MANAGER	1.00	1.00	1.00	1.00
D133 PAYROLL MANAGER	1.00	1.00	1.00	1.00
E57 ACCOUNTING SPECIALIST TREASURY OPERATIONS	1.00	1.00	1.00	1.00
E59 TAX COLLECTION SUPERVISOR	1.00	1.00	1.00	1.00
E62 FINANCE SPECIALIST	1.00	1.00	1.00	1.00
E66 SENIOR ACCOUNTING ASSISTANT	2.00	2.00	2.00	2.00
OR				
C85 ACCOUNTING ASSISTANT	-	-	-	-
Q23 PAYROLL SPECIALIST	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	19.00	19.00	19.00	19.00

*1.0 FTE only flexibly allocated to the II level.

**DEPARTMENT
PROGRAM**

**FINANCIAL & HR SYSTEMS
General Fund**

BUDGET NUMBER

121600

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Expenditures						
SERVICES & SUPPLIES	1,014,329	839,900	464,258	533,239	320,500	653,322
Gross Expenditures:	1,014,329	839,900	464,258	533,239	320,500	653,322
INTRAFUND TRANSFERS	(309,163)	(70,560)	(23,625)	(75,813)	(33,635)	(33,635)
Net Expenditures:	705,166	769,340	440,633	457,426	286,865	619,687
Unreimbursed Costs:	(705,166)	(769,340)	(440,633)	(457,426)	(286,865)	(619,687)

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 was not completed. Contractual Services is dedicated for special project needs for the County's PeopleSoft system. For FY 2017/18, the County estimates expending \$20,000 for the salary forecast updates, \$25,000 for security updates and \$58,500 for half of the People Tools upgrade project all in the People Soft system for a total of \$103,500. It is anticipated that this cost will be offset by \$32,085 of State and Federal dollars from Human Services and Behavioral Health.

Going forward, the Contractual Services is budgeted for \$20,000 for the salary forecast annual updates, \$30,000 for the Equal Employment Opportunity requirements, \$58,500 for the other half of the People Tools upgrade project. It is anticipated that the People Soft costs will be offset by \$33,065 of State and Federal dollars from Human Services

DEPARTMENT
PROGRAM

FINANCIAL & HR SYSTEMS
General Fund

BUDGET NUMBER 121600

and Behavioral Health. Also, new in this account for this budget year is the first \$332,822 annual payment (out of five) for the One Solution financial system upgrade project.

The Prof & Spec Services account shows \$212,000 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 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.

DEPARTMENT PROGRAM	COUNTY COUNSEL Legal Services			BUDGET NUMBER	130000		
	Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Revenues							
INTERGOVERNMENTAL REVENUE	131,799	131,799	131,799	65,900	65,900	65,900	
CHARGES FOR SERVICES	47,220	91,240	65,637	66,174	67,513	67,513	
MISCELLANEOUS REVENUES	30,600	30,600	30,600	30,600	30,600	30,600	
Total Revenues:	209,619	253,639	228,036	162,674	164,013	164,013	
Expenditures							
SALARIES & EMP BENEFITS	721,103	812,928	884,245	1,012,370	1,132,206	1,036,267	
SERVICES & SUPPLIES	297,234	299,043	341,080	381,198	435,092	283,142	
OTHER CHARGES	77,585	117,548	30,717	30,406	95,449	35,095	
Gross Expenditures:	1,095,922	1,229,519	1,256,042	1,423,974	1,662,747	1,354,504	
INTRAFUND TRANSFERS	(30,152)	(74,856)	(206,780)	(215,277)	(225,204)	(217,704)	
Net Expenditures:	1,065,770	1,154,663	1,049,262	1,208,697	1,437,543	1,136,800	
Unreimbursed Costs:	(856,151)	(901,024)	(821,226)	(1,046,023)	(1,273,530)	(972,787)	
Position Allocation:	10.00	13.00	15.00	16.00	16.00	16.00	

STRATEGIC OBJECTIVES:

Overview: County Counsel provides legal services to support the day-to-day operations of all of the County's 23 departments, as well as commissions, boards and a couple non-County public entities. Although the services provided by County Counsel can be easily summarized in a single sentence, it does not convey the magnitude of complexity nor the levels of expertise the services require. They include representing the County in court at hearings ranging from child dependency to bail bonds; reviewing contracts and resolutions; drafting opinions and policies; responding to subpoenas and record requests; attending meetings whether to provide input or to ensure compliance with the law; and providing advice on issues as wide ranging as animal control to water law.

As has been experienced Countywide, 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 present a daunting challenge. The following is a sample of the challenges that County Counsel currently faces:

Public Records Act Requests: While government transparency is an important feature of our democracy, the number of records requests and expansion of the law related to exemptions have increased dramatically creating a drain on staff. Each request must be reviewed and each record has to be collected, reviewed, checked against exceptions in

law, public interests vs. protection weighed, and then produced all within a statutorily defined timeline. We have gone from responding to just a few requests a year to 108 requests in Fiscal Year 2016-2017 and we have had 81 requests for eight months of Fiscal Year 2017-2018 putting us on track to exceed 120 requests.

Petitions for the Release of Juvenile Court Records: Like Public Records Act requests, these petitions create a drain on staff. Because of the extremely confidential nature of these records, they must be reviewed in great detail and redacted before release. Often, the petition requires a hearing and Court review. We had 76 petitions for Fiscal Year 2016-2017 and we have had 61 petitions for eight months of Fiscal Year 2017-2018 putting us on track to exceed 91 petitions, a 40% increase.

High Speed Rail: This office has received and responded to six 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 negotiating agreements, attending 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.

Human Resources: The County has over 1500 employees and with that come certain personnel challenges. As a result, over the last fiscal year we have: dealt with higher than average workers' compensation matters; responded to Department of Fair Employment and Housing/Equal Employment Opportunity Commission complaints alleging discrimination and/or retaliation; provided input, advice, and information to outside counsel on employment-related litigation matters; addressed numerous employee complaints; provided oversight on several complicated and sensitive personnel investigations; recommended changes to existing policies in order to comply with changes to the Labor Code and/or Government Code; represented the County at several contested terminations before the Personnel Appeals Board; and provided overall advice and counseling to departments across the County on labor and employment matters.

HIPAA: As health-related programs grow, so does the need for protection of personally identifiable information. In addition to updating policies and compliance reviews, we now face the challenge of bringing what had been a non-HIPAA department into HIPAA compliance. We retain a HIPAA certified expert in the office to address this growing area of concern.

Grand Jury: We have an active Grand Jury in Fiscal Year 2017-2018. The last Grand Jury investigated and issued 19 reports. Eight months of this fiscal year has brought 14 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/Assembly Bill 109: The AB 900 expansion project is complete and the issues that arose over the course of this major public works project have been addressed. At this time, we are working with the Sheriff, Administration, and Public Works on the Senate Bill 1022 project and the issues that arise during the course of that project. We have also spent extensive time on re-working the Sheriff's policies, both on the operations and custodial side, to comply with California's Senate Bill 54 and its far reaching effects, as well as other changes in the law. Finally, we continue to proactively work with

the Sheriff on issues that arise every day during the course of administration of the jail, including its medical services.

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

Ordinance Development: Staff worked on a groundwater export ordinance for the better part of the year. Staff has drafted the ordinance that was circulated in November with the input from various stakeholders in the County including water districts and constituents. Staff conducted two public workshops and met with Tulare County representatives to ensure regional coordination.

SGMA (Sustainable Groundwater Management Act): This has been quite consuming. Staff is currently overseeing the administration of the grant to develop the Tulare Lake Basin groundwater model in coordination with the five Groundwater Sustainability Areas (GSA) within the subbasin. The next task is to develop a Groundwater Sustainability Plan (GSP). The Mid-Kings River GSA applied and has been tentatively awarded 1.5 million dollars for the development of a comprehensive, basin-wide GSP that includes the other four GSA's. Staff remains engaged and involved in all GSA processes in all four subbasins that are overly Kings County to ensure regulatory coverage for landowners and monitor inter/ intrabasin coordination development.

San Joaquin Valley Water Authority: The County is a member of the San Joaquin Valley Water Infrastructure Authority, a JPA that serves as the project proponent for the Temperance Flat Reservoir. The San Joaquin Valley Water Infrastructure Authority has submitted an application to the California Water Commission for 1.3 million dollars from the Prop. 1 Water Storage Investment Program (WSIP) funds.

Planning: Several major Planning and Community Development projects have been or are being processed for entitlements and permitting. The most recent example is the Kelly Slater Surf Ranch and planning for special events which will bring thousands of people to the area. Each project requires much legal review spanning from deeming an application complete, to compliance with the County's Development Code and California Planning and Zoning Law, to environmental review and details specific to each project.

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, staff defended two appeals and conducted one jury trial with another pending.

Human Services Agency: The Agency provided many challenges this past year:

Child Protective Services: The number of child neglect and abuse cases has increased from 125 new cases in Fiscal Year 2016-2017 to 98 cases for eight months in Fiscal Year 2017-2018 putting us on track for over 140 cases. While our office has not handled the administrative hearings resulting from challenges to individuals being included in the Department of Justice's Child Abuse Central Index (CACI), we have had one CACI hearing last fiscal year and have two so far for Fiscal Year 2017-2018.

In-Home Supportive Services Public Authority: In Fiscal Year 2017-2018, the Agency transitioned into providing administrative services for the Kings IHSS Public Authority. This has resulted in a significant uptick in staff time spent not only in attending Public Authority meetings but also in providing services related to the transition such as lease negotiation, drafting ordinances, and review of contracts, agenda, and processes.

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. Our legal team sincerely thanks 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 is recommended at \$2,374,495. This Recommended Budget is financed by \$903,238 in revenue mostly for legal services performed for Child Protective Services; and this budget also includes \$1,471,257 in General Fund Contributions.

It is recommended to add an increase of \$70,000 for SGMA planning for the South Fork Kings and Mid Kings River GSAs. County Counsel was able to mitigate the increases in costs related to GSA planning and increases in salaries and benefits by reducing services and supplies costs.

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
COUNTY COUNSEL - 130000				
A41 COUNTY COUNSEL	1.00	1.00	1.00	1.00
D10 ASSISTANT COUNTY COUNSEL	1.00	1.00	1.00	1.00
D142 WATER AND NATURAL RESOURCES DIVISION MANAGER	1.00	1.00	1.00	1.00
C50 LEGAL SECRETARY	5.00	5.00	4.00	4.00
OR				
C58 LEGAL CLERK II	-	-	1.00	1.00
OR				
C57 LEGAL CLERK I	-	-	-	-
D28 DEPUTY COUNTY COUNSEL IV	4.00	4.00	4.00	4.00
OR				
D18 DEPUTY COUNTY COUNSEL III	1.00	1.00	1.00	1.00
OR				
D85 DEPUTY COUNTY COUNSEL II	1.00	1.00	1.00	1.00
OR				
D87 DEPUTY COUNTY COUNSEL I	-	-	-	-
Q02 SECRETARY TO THE CO. COUNSEL	1.00	1.00	1.00	1.00
Q31 SUPERVISOR LEGAL SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	16.00	16.00	16.00	16.00

**DEPARTMENT
PROGRAM**

HUMAN RESOURCES

BUDGET NUMBER

140000

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Revenues						
INTERGOVERNMENTAL REVENUE	131,799	131,799	131,799	65,900	65,900	65,900
CHARGES FOR SERVICES	47,220	91,240	65,637	66,174	67,513	67,513
MISCELLANEOUS REVENUES	30,600	30,600	30,600	30,600	30,600	30,600
Total Revenues:	209,619	253,639	228,036	162,674	164,013	164,013
Expenditures						
SALARIES & EMP BENEFITS	721,103	812,928	884,245	1,012,370	1,132,206	1,036,267
SERVICES & SUPPLIES	297,234	299,043	341,080	381,198	435,092	283,142
OTHER CHARGES	77,585	117,548	30,717	30,406	95,449	35,095
Gross Expenditures:	1,095,922	1,229,519	1,256,042	1,423,974	1,662,747	1,354,504
INTRAFUND TRANSFERS	(30,152)	(74,856)	(206,780)	(215,277)	(225,204)	(217,704)
Net Expenditures:	1,065,770	1,154,663	1,049,262	1,208,697	1,437,543	1,136,800
Unreimbursed Costs:	(856,151)	(901,024)	(821,226)	(1,046,023)	(1,273,530)	(972,787)
Position Allocation:	7.50	8.50	9.75	9.00	10.00	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 Memorandum of Understanding (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 three independent agencies, Kings County Area Public Transit Agency (KCAPTA), CalVans and Kings County Association of Governments (KCAG) and receives revenue for this added workload.

WORKLOAD STATISTICS

<u>Human Resources:</u>	2014-15 <u>Actual</u>	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Estimated</u>	2018-19 <u>Projected</u>
Applications Received	8,576	9,193	8,271	7,079	8,181
Recruitments	149	181	169	146	155

DEPARTMENT PROGRAM	<u>HUMAN RESOURCES</u>		BUDGET NUMBER			<u>140000</u>
<u>WORKLOAD STATISTICS</u>	2014-15	2015-16	2016-17	2017-18	2018-19	
Human Resources:	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>	
Requisitions Received	511	580	568	455	500	
Written Tests	50	54	54	50	53	
Written Exam – Applicants	1,678	1,194	1,347	1,028	1,190	
Oral Board Days	116	134	117	86	112	
Drug Tests (includes pre-employment, DOT, Fire and Welfare to Work)	272	304	321	169	251	
Employee Relations Backgrounds	68	97	104	71	75	
New Hires	212	264	258	174	186	
Separations	153	161	165	187	188	
Vacation Donations	30	23	16	20	18	
Family Medical Leave Act (FMLA) Active Files	252	271	293	436	480	
Class Review Issues Addressed	70	57	65	32	49	
Grievance/Investigation/Discipline/ Legal Issues/Layoffs	83	85	118	100	100	
Interactive Process issues	30	46	36	51	54	
Service Awards	161	167	218	230	161	
Education Reimbursement	36	36	43	41	40	
Personnel Actions	4,175	4,412	4,555	4,872	4,613	

REVIEW OF DEPARTMENT OBJECTIVES:

1. Negotiated side letters of agreement with bargaining units to address various matters including the division of health insurance cost increases, operations issues and recruitment concerns.
2. Negotiated successor contracts and came to agreement with all eight bargaining units.

3. Processed two 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 benefits and compensation levels.
4. Completed a projected 32 classification and compensation reviews, which were mostly job specification updates.
5. Evaluated and implemented continuous recruitment procedures to ensure sufficient qualified candidates are available to fill department vacancies. Processed eight continuous recruitments for law enforcement related positions, which included processing over 2,000 applicants for six classifications. Continuous recruitments have been useful when there are significant numbers of ongoing and repetitive vacancies in positions that have a high applicant dropout or failure rate.
6. Worked with the Fire Department to evaluate, validate and complete new Fire promotional recruitment exams, which include incident command simulations.
7. Worked with the Sheriff's Office to establish and validate a Detentions Deputy physical agility recruitment exam to help ensure qualified candidates are available to fill department vacancies.
8. Continued to handle and assist departments with disciplinary and grievance issues, investigations, layoffs and appeals. These activities are very labor intensive and can include drafting proposed disciplinary action for departments up to and including termination, the appeal process of those actions through the Personnel Appeals Board or an outside hearing officer, participation in mediation to attempt to amicably resolve issues, investigations of County policy violations such as discrimination or sexual harassment, as well as addressing complaints filed with external agencies. While internal resources are used as much as possible to administer the necessary actions involved with these activities, an outside contract investigator continues to be utilized to assist staff as circumstances require.
9. Continued to administer the mandatory sexual harassment prevention training for supervisors as required under Assembly Bill 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.
10. Continued to administer the Leadership Academy, which was first instituted in January 2008. The 2018 Academy provided 30 slots for department participants to receive instruction on both technical skills and behavioral abilities in order to develop current employees for supervisory and management

positions. It is a series of six sessions, one per month, which runs from January to June each year.

11. Conducted Department of Transportation (DOT) Drug and Alcohol training for all mandated drivers as well as Reasonable Suspicion Training for Supervisors in support of our DOT Drug and Alcohol Testing Program.
12. Conducted an estimated 146 recruitments for an estimated 455 requisitions in FY 2017-18 including County Administrative Officer and two department heads. Participated in several job fairs including a Disability Awareness Day job fair, and workshops to assist veterans as well as active military family members in seeking employment.
13. Continued 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 "Brown Bag" 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 four 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 Assembly Bill 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 1,500 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. Last year the Department's Personnel Assistant I/II .75 FTE allocation was deleted in response to Administration's request to reduce the budget. In lieu of

layoff, a Personnel Technician position was left vacant for FY17/18. The Department's budget reflects adding the Personnel Assistant back into the Department budget at 1.0 FTE.

No fixed assets are requested in recognition of the fiscal constraints faced by the County. 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 and the public during staff shortages and absences.

CAO RECOMMENDATION:

This budget is recommended at \$1,136,800. The Recommended Budget is financed by \$164,013 in various fees for services, State and Federal Human Services offsets, and with Public Safety Realignment revenue; and includes \$972,787 in General Fund Contributions. Rather than adding a new Personnel Assistant I/II position, it is recommended to continue to underfill a Personnel Technician in FY 2018/19. To mitigate Salary and Benefit increases it was recommended to reduce Services and Supplies costs that would include stopping the Employee Education Reimbursement program.

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
HUMAN RESOURCES - 140000				
A40 HUMAN RESOURCES DIRECTOR	1.00	1.00	1.00	1.00
D139 PRINCIPAL PERSONNEL ANALYST	1.00	1.00	1.00	1.00
D05 PERSONNEL ANALYST III OR	3.00	3.00	3.00	3.00
D04 PERSONNEL ANALYST II OR	-	-	-	-
D03 PERSONNEL ANALYST I	-	-	-	-
Q04 PERSONNEL TECHNICIAN II OR	2.00	2.00	3.00	3.00
Q05 PERSONNEL TECHNICIAN I	1.00	1.00	-	-
Q13 PERSONNEL ASSISTANT III	1.00	1.00	1.00	1.00
Q12 PERSONNEL ASSISTANT II OR	-	-	1.00	-
Q11 PERSONNEL ASSISTANT I	-	-	-	-
DEPARTMENT TOTAL	9.00	9.00	10.00	9.00

**DEPARTMENT
PROGRAM**

INSURANCE

BUDGET NUMBER

141000

Title	Actual			Board	Department	CAO
	2014/2015	2015/2016	2016/2017	Adopted 2017/2018	Requested 2018/2019	Recommended 2018/2019
Expenditures						
SERVICES & SUPPLIES	132,521	106,345	134,341	146,954	169,670	169,670
OTHER FINANCING USES	997,479	1,242,685	964,417	1,290,927	1,392,565	1,392,565
Gross Expenditures:	1,130,000	1,349,030	1,098,758	1,437,881	1,562,235	1,562,235
INTRAFUND TRANSFERS	(13,931)	(11,345)	(12,478)	(31,328)	(53,700)	(53,700)
Net Expenditures:	1,116,069	1,337,685	1,086,280	1,406,553	1,508,535	1,508,535
Unreimbursed Costs:	(1,116,069)	(1,337,685)	(1,086,280)	(1,406,553)	(1,508,535)	(1,508,535)

DESCRIPTION:

This budget contains various insurance policies for the County that will be in force during FY 2018/2019.

DISCUSSION:

The Budget for Insurance for FY 2018/2019 is \$1,508,535 an increase of \$101,982 over FY 2017/2018.

1. Blanket Bond covers employees' faithful performance and honesty. All employees, including elected officials, are covered to \$15,000,000. The premium for FY 2018/2019 is \$11,300.
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 California State Association of Counties Excess Insurance Authority (CSAC-EIA) and the premium for FY 2018/2019 is estimated to be \$36,000, an increase of \$18,000 from the FY 2017/2018 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 \$1,392,565.
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 FY 2018/2019 is estimated at \$102,070. 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 2018/2019 through FY 2018/2021, in the amount of \$12,900 the premium is financed over three years at \$4,300 a year.
7. Fiduciary Insurance – provides protection to the Members of the Deferred Compensation Oversight Committee. This premium of \$10,149 is 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 2018/2019 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 \$1,392,565 budgeted for liability claims administration and claims expense. These moneys are transferred to Budget Unit 867000, Fund 2800, out of which all expenditures are tracked. The Workers' Compensation operating budget is found in Budget Unit 869000, Fund 2700. This is where the \$4,100,000 budget is documented.

CAO RECOMMENDATION:

This budget is recommended as requested.

**DEPARTMENT
PROGRAM****EMPLOYEE BENEFITS****BUDGET NUMBER****142000**

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Expenditures						
SALARIES & EMP BENEFITS	21,980,311	24,427,263	28,135,612	35,234,103	39,501,377	37,438,821
SERVICES & SUPPLIES	12,747	11,812	13,832	14,000	14,000	14,000
Gross Expenditures:	21,993,058	24,439,075	28,149,444	35,248,103	39,515,377	37,452,821
INTRAFUND TRANSFERS	(22,002,161)	(24,449,124)	(28,167,713)	(35,248,103)	(39,515,377)	(37,452,821)
Net Expenditures:	(9,103)	(10,049)	(18,269)	0	0	0
Unreimbursed Costs:	9,103	10,049	18,269	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 2018/2019 total \$37,452,821, an increase of \$2,204,718 from the FY 2017/2018 Adopted Budget.

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. The Requested Budget anticipated a five percent increase in Health Insurance costs. However, the Health Insurance rates were not increased, therefore the Health Insurance costs were reduced throughout all the accounts in the Recommended Budget.

DEPARTMENT PROGRAM	UNEMPLOYMENT COMPENSATION	BUDGET NUMBER	148500
	General Government		

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Expenditures						
SERVICES & SUPPLIES	983	983	982	1,000	1,000	1,000
OTHER CHARGES	174,081	127,434	95,241	200,000	200,000	200,000
Gross Expenditures:	175,064	128,417	96,223	201,000	201,000	201,000
INTRAFUND TRANSFERS	(174,081)	(127,434)	(95,241)	(200,000)	(200,000)	(200,000)
Net Expenditures:	983	983	982	1,000	1,000	1,000
Unreimbursed Costs:	(983)	(983)	(982)	(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 2018/2019 are \$201,000.

CAO RECOMMENDATION:

This budget is recommended as requested.

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

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Revenues						
TAXES	80,068	97,162	98,023	93,000	97,000	97,000
LICENSES & PERMITS	16,511	15,681	18,091	16,800	18,500	18,500
INTERGOVERNMENTAL REVENUE	-	19,999	-	-	-	-
CHARGES FOR SERVICES	1,215,900	1,380,066	1,411,393	1,418,732	1,627,100	1,627,100
MISCELLANEOUS REVENUES	5,583	5,879	24,761	16,200	53,900	53,900
OTHER FINANCING SOURCES	-	-	-	34,500	-	-
Total Revenues:	1,318,062	1,518,787	1,552,268	1,579,232	1,796,500	1,796,500
Expenditures						
SALARIES & EMP BENEFITS	2,216,126	2,221,407	2,213,643	2,756,550	2,791,213	2,698,748
SERVICES & SUPPLIES	579,598	609,104	655,862	780,224	850,350	836,670
OTHER CHARGES	488,496	466,836	533,750	632,750	676,000	659,525
CAPITAL ASSETS	-	-	-	-	944,552	-
OTHER FINANCING USES	31,000	1,631	-	-	-	-
Gross Expenditures:	3,315,220	3,298,978	3,403,255	4,169,524	5,262,115	4,194,943
INTRAFUND TRANSFERS	-	-	37,229	34,300	33,450	33,450
Net Expenditures:	3,315,220	3,298,978	3,440,484	4,203,824	5,295,565	4,228,393
Unreimbursed Costs:	(1,997,158)	(1,780,191)	(1,888,216)	(2,624,592)	(3,499,065)	(2,431,893)
Position Allocation:	37.75	37.75	37.75	38.00	38.00	37.00

DESCRIPTION:

The Assessor's Division

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

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

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

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.

	2014-15	2015-16	2016-17	2017-18	2018-19
ASSESSOR'S WORKLOAD	Actual	Actual	Actual	Estimated	Projected
Transfers / All Types	7,370	7,367	7,544	9,000	9,000
Hours	18,425	21,227	19,614	21,000	21,000
New Construction / All Types	4,281	5,000	4,260	4,000	4,000
Hours	6,421	7,492	6,390	6,000	6,000
Agricultural Preserves	5,903	5,575	5,508	5,508	5,508
Hours	886	600	716	716	716
Property Statements	4,565	4,061	4,219	4,465	4,580
Hours	2,283	2,031	2,110	2,233	2,291
Audits	24	18	24	17	24
Hours	720	1,309	1,374	1,108	1,300
Unsecured Roll	5,252	3,539	3,651	3,651	3,700
Hours	2,149	1,448	1,497	1,497	1,500

DEPARTMENT PROGRAM	ASSESSOR/CLERK-RECORDER/ ELECTIONS		BUDGET NUMBERS		152000, 155000, 157200
	All Programs				
Corrections	1,262	1,361	1,465	1,400	1,400
Hours	1,262	1,361	1,465	1,400	1,400
Special Appr./ Prop 8 Etc.	5,265	4,304	3,829	3,500	3,500
Hours	4,980	4,071	3,638	3,325	3,325
Assessment Appeals	303	25	22	25	25
Hours	3,838	1,200	880	1,000	1,000
Splits and Combinations	49	184	472	200	200
Hours	98	368	858	400	400
Misc. / Customer research	3,944	4,400	7,173	7,000	7,000
Hours	1,972	2,200	3,586	3,500	3,500
Exemptions Except Homeowners	620	627	642	692	692
Hours	837	846	866	933	933
Passport Applications	1,182	1,742	2,358	2,400	2,000
Hours	197	580	785	799	667
TOTAL HOURS	44,068	44,733	43,779	43,746	44,032

CLERK-RECORDER'S WORKLOAD	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Projected
Recorded Documents	22,375	21,351	27,190	25,013	25,472
Hours	8,775	8,405	10,705	9,887	10,108
Certified Copies	9,296	7,667	9,535	9,979	9,853
Hours	2,229	1,838	2,287	2,399	2,374

CLERK-RECORDER'S WORKLOAD (CONTINUED)	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Projected
Maps	56	44	49	43	48
Hours	15	11	12	11	12
Photocopies	1,692	1,561	1,319	890	879
Hours	905	834	705	476	473
Vitals	9,969	8,288	8,764	10,496	10,330
Hours	2,702	2,246	2,375	2,844	2,799
Lien Notices	341	330	345	413	407
Hours	16	15	20	45	48
Confidential Marriage License	13	0	0	0	0
Hours	3	0	0	0	0
Regular Marriage License	1,198	1,214	1,414	1,401	1,438
Hours	357	361	421	418	429
Fictitious Business Statement	488	549	525	506	488
Hours	167	187	179	173	167
Process Server	5	6	4	9	10

DEPARTMENT PROGRAM	ASSESSOR/CLERK-RECORDER/ ELECTIONS		BUDGET NUMBERS		152000, 155000, 157200
	All Programs				
Hours	4	5	3	7	8
Notary Oaths	94	96	92	89	71
Hours	30	30	28	27	22
EIR	115	128	133	134	135
Hours	33	36	67	37	37
Marriage Ceremonies	234	315	291	322	337
Hours	80	107	99	110	115
TOTAL HOURS	15,316	14,075	16,871	16,434	16,592

ELECTION'S WORKLOAD	2014-15	2015-16	2016-17	2017-18	2018-19
	Actual	Actual	Actual	Estimated	Projected
Elections conducted	1	2	2	3	2
Hours	3,200	2,100	1,945	2,800	3,000
Issuing Absentee Ballots	35,584	39,291	40,580	39,000	35,584
Hours	4,500	1,500	2,500	1,500	3,500
Voter Registration	1,900	1,547	2,000	1,547	1,800
Hours	450	375	350	375	400
Data Base Impr Hours DIMS	1,040	900	1,040	900	1,040
Motor Voter Implementation & Maintenance Hours	1,040	900	1,040	900	1,040
Cal Voter Implementation & Maintenance Hours	1,040	900	1,040	900	1,040
HAVA Implementation & Maintenance Hours	1,040	900	1,040	900	1,040
Passport Applications	0	0	44	465	600
Hours	0	0	14	155	200
TOTAL HOURS	12,310	7,575	8,969	8,496	11,283

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 2019. A few historical record books are in the process of being restored and protected each year, which will be an ongoing project.

For FY 2017-18 the Election's Department requested a capital asset purchase of a new Election Systems and voting machines. It was ultimately denied for FY 2017-18 by Administration. The elections equipment will be requested for purchase again for the FY 2018-19 and the department is actively obtaining updated quotes and information.

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

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 in 2019.

We estimate the cost to update all Election equipment to be \$944,552, which includes two tabulation machines, 111 vote placement machines, one in-bound mail sorting machine, and signature verification equipment. The equipment that we currently use has been in place for over 13 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.

In January of 2018 the Clerk-Recorders Department revised the Recordings Fee listed on the Master Fee Schedule per California Revenue and Taxation Code. In order to fund the States Affordable Housing & Jobs Act (Senate Bill-2), an additional fee of \$75 is collected on the recording of every real estate instrument, paper, except those expressly exempted. Also the fee was decreased from \$14 to \$13 dollars due to the decision to no longer include a \$1 distribution to the Social Security Number Truncation Fund. The Social Security Number (SSN) Truncation Fund was originally approved to implement a social security number truncation program. To date, the majority of SSN's have been redacted on all recorded documents by use of the Aumentum software system.

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, any remaining social security numbers not redacted by the Aumentum system will be redacted individually by the Clerk-Recorder Manager using money from the SSN Truncation fund. The department also plans to redact the microfiche records and transfer to electronic media.

The Assessor and Clerk-Recorder offices will be working together with the Public Works Department to replace the carpet in the building.

DISCUSSION:

Without including the purchase of Election's equipment, the overall budget for the Assessor-Clerk-Recorder-Elections budget is slated to decrease approximately 3%. The largest budget decrease is attributed to the Clerk-Recorder's Department. Their fee revenues are anticipated to increase approximately 21%, while the expenses are only anticipated to increase approximately 7%. The analysis of their fee revenue shows they are processing more recorded documents and the outside access image fee increased from 4 to 15 cents. Approval of the Election's equipment purchase would cause an overall increase of 33% to the 2018-19 Assessor-Clerk-Recorder-Elections budget.

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

The Assessor's division budget is expected to decrease 6% and the Election's division budget is expected to increase 13%. With the potential addition of Election's equipment the 18/19 budget will increase by 133% for that budget unit. The increase is due to a general election in the 2018/19 budget year.

CAO RECOMMENDATION:

This budget is recommended at \$4,228,393. The Recommended Budget is financed by \$1,796,500 in various fees for services; and includes \$2,431,893 in General Fund Contributions. It is recommended to delete a vacant 1.0 FTE Assessment Roll Supervisor in FY 2018/19. To mitigate Salary and Benefit increases it was recommended to not fund Extra Help in the Assessor's division, to reduce Services and Supplies costs as well as Information Technology costs. The request from the Elections division for a new Elections System was not recommended.

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
ASSESSOR - 152000				
A25 ASSESSOR/CLERK/RECORDER	1.00	1.00	1.00	1.00
D138 AUDITOR-ACCOUNTANT	1.00	1.00	1.00	1.00
B31 APPRAISER III OR	1.00	1.00	1.00	1.00
B18 APPRAISER II OR	5.00	5.00	6.00	6.00
B19 APPRAISER I	1.00	1.00	-	-
B32 SENIOR APPRAISER	2.00	2.00	2.00	2.00
B34 AUDITOR-APPRAISER III OR				
B16 AUDITOR-APPRAISER II OR	2.00	2.00	2.00	2.00
B17 AUDITOR-APPRAISER I	-	-	-	-
E73 ASSESSMENT SPECIALIST III	2.00	2.00	2.00	2.00
E72 ASSESSMENT SPECIALIST II OR	-	-	2.00	2.00
E71 ASSESSMENT SPECIALIST I	5.00	5.00	3.00	3.00
D50 CHIEF APPRAISER	1.00	1.00	1.00	1.00
E29 CADASTRAL G.I.S. TECH III OR	1.00	1.00	1.00	1.00
E28 CADASTRAL G.I.S. TECH II OR	-	-	-	-
E22 CADASTRAL G.I.S. TECH I	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
NEW ASSESSMENT ROLL SUPERVISOR	1.00	1.00	1.00	-
BUDGET UNIT TOTAL	24.00	24.00	24.00	23.00

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

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<u>ELECTIONS - 155000</u>				
C24 ELECTIONS SPECIALIST III	1.00	1.00	2.00	2.00
C25 ELECTIONS SPECIALIST II OR	1.00	1.00	1.00	1.00
C26 ELECTIONS SPECIALIST I	3.00	3.00	2.00	2.00
D98 ELECTIONS MANAGER	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	6.00	6.00	6.00	6.00
<u>CLERK-RECORDER - 157200</u>				
C70 CLERK-RECORDER SPECIALIST III	1.00	1.00	1.00	1.00
C71 CLERK-RECORDER SPECIALIST II OR	-	-	4.00	4.00
C72 CLERK-RECORDER SPECIALIST I	6.00	6.00	2.00	2.00
D68 CLERK/RECORDER MANAGER	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	8.00	8.00	8.00	8.00
DEPARTMENT TOTAL:	38.00	38.00	38.00	37.00

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

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
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, FY 17/18 and FY 18/19:

- \$700,000 is proposed to be utilized by the Fire Fund in FY 18/19, going toward operating costs at the South Lemoore Station, on the ladder truck purchased by the Tribe and located at the Houston Avenue Station, and for service and supply purchases.
- \$200,000 is proposed to be utilized by the Sheriff's Department for the staffing of deputy sheriff positions.

In FY 2015/2016 through a generous donation from the Tachi Yokut Tribe, the Kings County Fire Department received a replacement fire apparatus for Station 7 located at

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

1285 18th Avenue in South Lemoore. Along with the replacement of the engine, the purchase of essential firefighting equipment was also 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.

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

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Revenues						
LICENSES & PERMITS	24,462	21,184	14,545	18,000	19,000	19,000
CHARGES FOR SERVICES	25,360	16,710	28,471	933,580	1,015,500	1,015,500
MISCELLANEOUS REVENUES	16,212	14,132	14,084	14,000	14,000	14,000
Total Revenues:	66,034	52,026	57,100	965,580	1,048,500	1,048,500
Expenditures						
OTHER CHARGES	3,235,232	2,902,019	3,394,194	3,679,262	4,161,019	3,686,210
OTHER FINANCING USES	939,699	2,998,642	1,782,394	2,161,650	2,472,750	1,972,750
Gross Expenditures:	4,174,931	5,900,661	5,176,588	5,840,912	6,633,769	5,658,960
INTRAFUND TRANSFERS	(573,882)	(714,029)	(906,362)	-	-	-
Net Expenditures:	3,601,049	5,186,632	4,270,226	5,840,912	6,633,769	5,658,960
Unreimbursed Costs:	(3,535,015)	(5,134,606)	(4,213,126)	(4,875,332)	(5,585,269)	(4,610,460)

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 Recommended FY 2018/19 budget includes General Fund Contributions (Other Charges) to Building Maintenance in the amount of \$3,443,467 and the County Engineer (Surveyor) budget, whose title by State law is Surveyor, receives \$242,743. Fees for Services in the amount of \$1,000,000 is budgeted for Building Maintenance costs that can be charged out to other funds or departments, thereby reducing Building Maintenance net cost to the County.

The Other Financing Uses category represents contributions to other funds funded by the Assembly Bill 1265 Williamson Act and Farmland Security Zone payments. Those funds are transferred out, in which \$225,000 to the Fire Fund through the line item titled Contribution to Fire Fund, and \$485,250 to the Jail Bond Fund though the line item titled Contribution to Jail Bond.

DEPARTMENT GENERAL FUND CONTRIBUTIONS
PROGRAM Contribution to Other Funds

BUDGET NUMBER 179000

The Other Financing Uses category also includes a portion of Hazardous Waste Tax revenues that 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, \$300,000 (\$200,000 rolled over) to the Road Fund for a Kettleman City drainage project, and \$300,000 to the Capital Outlay Fund. It is recommended that \$500,000 not be transferred to the Fire Fund for FY 2018/19.

Additional funding transferred out is \$12,500 for the County's participation in the San Joaquin Valley Water Coalition for its efforts at water storage and recharge, and \$500,000 for the first debt service payment for the new Human Services Agency modular building.

CAO RECOMMENDATION:

This Budget Unit is recommended as requested.

**DEPARTMENT
PROGRAM**

SUPPORT OF ORGANIZATIONS

BUDGET NUMBER

180000

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Revenues						
MISCELLANEOUS REVENUES	2,500.00	2,500.00	0	0	0	0
Total Revenues:	2,500.00	2,500.00	0	0	0	0
Expenditures						
OTHER CHARGES	55,500	55,500	53,000	53,000	53,000	53,000
Gross Expenditures:	55,500	55,500	53,000	53,000	53,000	53,000
Unreimbursed Costs:	(53,000)	(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 at \$53,000 in General Fund Contributions.



PUBLIC PROTECTION

**DEPARTMENT
PROGRAM****PUBLIC GUARDIAN/
VETERANS SERVICES****BUDGET NUMBER****203100**

Title	Actual	Actual	Actual	Board	Department	CAO
	2014/2015	2015/2016	2016/2017	Adopted 2017/2018	Requested 2018/2019	Recommended 2018/2019
Revenues						
USE OF MONEY & PROPERTY	1,000	500	500	500	250	250
INTERGOVERNMENTAL REVENUE	81,060	56,665	77,061	70,000	72,000	72,000
CHARGES FOR SERVICES	183,347	169,495	168,111	171,000	167,500	167,500
OTHER FINANCING SOURCES	-	-	6,000	-	-	-
Total Revenues:	265,407	226,660	251,672	241,500	239,750	239,750
Expenditures						
SALARIES & EMP BENEFITS	652,123	694,639	727,466	803,821	861,497	856,353
SERVICES & SUPPLIES	125,916	124,132	93,441	96,874	94,879	91,329
OTHER CHARGES	19,869	22,648	22,475	21,269	20,343	19,905
Gross Expenditures:	797,908	841,419	843,382	921,964	976,719	967,587
INTRAFUND TRANSFERS	(231,900)	(248,434)	(325,020)	(324,773)	(347,001)	(395,001)
Net Expenditures:	566,008	592,985	518,362	597,191	629,718	572,586
Unreimbursed Costs:	(300,601)	(366,325)	(266,690)	(355,691)	(389,968)	(332,836)
Position Allocation:	11.00	11.00	11.00	11.00	11.00	11.00

DESCRIPTION:

This department is composed of two distinct functions - Public Guardian and Veterans Services. The Public Guardian is responsible for the management and control of approximately 175 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 Kings 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 regular 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	2014 - 2015	2015 - 2016	2016 – 2017	2017 – 2018	2018 - 2019
	Actual	Actual	Actual	Estimated	Projected
Probate Conservatorships	16	12	12	13	18
LPS Conservatorships	72	69	69	62	70
Representative Payee	112	100	99	101	105
Total Caseload:	200	182	180	176	193

VETERANS SERVICES	2014-2015	2015-2016	2016-2017	2017-2018	2018 – 2019
	Actual	Actual	Actual	Estimated	Projected
Outreach Events	Not Tracked	300	325	309	320

**DEPARTMENT
PROGRAM**

**PUBLIC GUARDIAN/
VETERANS SERVICES**

BUDGET NUMBER

203100

Office Contacts	7647	7950	8200	8265	8350
Phone/email Contacts	Not Tracked	Not Tracked	Not Tracked	6275	6300
* Total VA Expenditures	\$73,948,000	\$79,894,000	\$86,452,000	\$88,000,000	\$90,000,000

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

DEPARTMENTAL REVIEW OF OBJECTIVES:

1. Five of five Veterans Service Office (VSO) staff are accredited as required by both State and Federal regulations. The Public Guardian and Two Deputy Public Guardians are currently accredited through the California Association of Public Administrator/Guardian/ Conservator as required by State regulations. Two Deputy Public Guardians are in the process of training toward accreditation.
2. Efforts to bring the HUD-Veterans Affairs Supportive Housing (HUD-VASH) Program to Kings County are ongoing. Benefits, which assist local homeless veterans in finding permanent housing, are granted to counties by allotment, based on point-in-time surveys.
3. Successful cross-training within the department has been effective in familiarizing employees on either side of the office with the roles of the department as a whole. This includes open discussions amongst other county departments with which we closely interact, which has facilitated a better understanding of how our roles can work together to better serve veterans and Public Guardian clients.
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 2800. 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 90%.

DEPARTMENTAL OBJECTIVES FOR 2018 - 2019:

1. Maintain accreditation of the Veterans Services Office and Public Guardian staff, as required by both State and Federal regulations.
2. Reinvigorate efforts to bring the Housing and Urban Development - Veterans Affairs Supportive Housing (HUD-VASH) Program to Kings County, to assist local homeless veterans in finding permanent housing.
3. Increase involvement and visibility with the California Association of Public Administrators, Public Guardians and Public Conservators, through committee membership, internet in-service training and annual conference training opportunities in order to streamline local operations and more effectively assist our clients.
4. Continue efforts to expand veteran outreach to senior-centers, retirement homes and the Santa Rosa Rancheria.

DISCUSSION:

In this budget this department is again projecting a slight increase in Lanterman-Petris-Short Conservatorships, Probate Conservatorships and 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 18/19, this department will receive revenue through the Behavioral Health Administration in 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 increase slightly 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 2,800 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 Department of Motor Vehicles (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 veteran. 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 at \$572,586. The Recommended Budget is financed by \$239,750 in various revenues included use of money and property, intergovernmental revenue, charges for services, and other financing sources; and includes \$332,836 in General Fund Contributions. The Public Guardian/Veterans Services Department cost applied to Behavioral Health was increased from \$337,000 to \$385,000 due to increased requirement in Public Guardian Services clients. An entrance/lobby capital project to the Public Guardian section of the department was requested, but not recommended.

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
PUBLIC GUARDIAN/VETERANS SERVICE OFFICER - 203100				
A35 VETERANS SVCS OFF/PUBLIC GUARD	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II OR	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
D27 DEPUTY VET. SVC/PUB GUARD. OFF	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	-	-	-	-
P23 SENIOR VETERANS SERVICE REP	1.00	1.00	1.00	1.00
P25 VETERANS SERVICE REP. II OR	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
BUDGET UNIT TOTAL	11.00	11.00	11.00	11.00

DEPARTMENT	LAW LIBRARY		BUDGET NUMBER		210200	
PROGRAM	Public Safety					

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Revenues						
USE OF MONEY & PROPERTY	(25)	(31)	105	200	250	250
CHARGES FOR SERVICES	75,365	76,674	80,856	81,400	83,400	83,400
MISCELLANEOUS REVENUES	503	50	0	200	200	200
Total Revenues:	75,843	76,693	80,961	81,800	83,850	83,850
Expenditures						
SALARIES & EMP BENEFITS	43,827	40,366	39,677	49,484	50,448	50,448
SERVICES & SUPPLIES	32,610	27,959	17,885	19,306	21,818	21,778
OTHER CHARGES	1,951	2,382	2,384	2,117	1,928	1,925
Gross Expenditures:	78,388	70,707	59,946	70,907	74,194	74,151
Unreimbursed Costs:	(2,545)	5,986	21,015	10,893	9,656	9,699
Position Allocation:	0.80	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 \$961 for salaries and benefits; including a 3% salary increase with resulting increases in Social Security and Retirement. There will also be an expected increase in Health Insurance of \$78. There is a \$67 decrease in Workers Comp Insurance amount; an increase of \$358 for IT costs due to required replacement of the computer in the Law Library office. The expenditure for Books & Periodicals is increased by \$1000 due to a contracted 4% increase in the cost of the LexisNexis online patron access subscription.

Based on the trend for the past seven months, filing fee revenue is expected to increase by approximately 3.5% in Fiscal year 2018/2019. Interest revenue has increased due to the interest rates and deposits being higher, and copy machine revenue is expected to remain the same based on the trend of average usage, which decreased with the move of the courts to the new location. At this writing, civil filing figures are only available through January of 2018, so 12 months of 2017 were compared to 12 months of 2016. Mindful of the current economy, expected filing fee revenue is based on a 3% increase in the amount of filing fees paid during FY 2017/2018 compared to FY 2016/2017. The amount of fees paid had 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 2018, use of the Law Library by non-attorney patrons has decreased by 1% over 2017. Total number of non-attorney patrons for period 07/17 to 03/18 was 1,970. Total number of patrons, including attorneys, for period 07/17 to 03/18 is 2,262.

WORKLOAD STATISTICS:

Law Library	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
	Actual	Actual	Actual	Estimated	Projected
Books on Hand	12,820	12,832	12,840	12,850	12,862
Periodicals & Publications on Hand	9,648	9,660	9,670	9,680	9,700
Books Purchased, Gift or Otherwise	12	8	10	10	12
Books Lost or missing	1	0	3	1	1
Patrons (Total)	2,715	2,940	3,175	2700	2,700
Patrons (Non-Attorney)	2,675	2,780	2,960	2,940	2,940

This budget was approved by the Law Library Board of Trustees on March 7, 2018. The Law Librarian is allocated and continues to perform as a Small Claims Advisor in addition to her responsibilities as the Law Librarian.

CAO RECOMMENDATION:

This budget is recommended as requested.

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<u>LAW LIBRARY - 210200</u>				
B48 LAW LIBRARIAN/SMALL CLAIMS ADVISOR	0.80	0.80	0.80	0.80
BUDGET UNIT TOTAL	0.80	0.80	0.80	0.80

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

Title	Actual			Board	Department	CAO
	2014/2015	2015/2016	2016/2017	Adopted 2017/2018	Requested 2018/2019	Recommended 2018/2019
Revenues						
FINES AND FORFEITS	88,408	32,009	41,401	35,000	29,500	29,500
INTERGOVERNMENTAL REVENUE	3,471,148	3,872,577	4,113,052	3,871,629	3,897,845	3,967,834
CHARGES FOR SERVICES	21,128	4,469	2,444	19,000	10,000	10,000
MISCELLANEOUS REVENUES	18,595	27,032	20,839	32,214	10,250	10,250
OTHER FINANCING SOURCES	133,322	24,436	69,550	110,000	100,000	100,000
Total Revenues:	3,732,601	3,960,523	4,247,286	4,067,843	4,047,595	4,117,584
Expenditures						
SALARIES & EMP BENEFITS	5,386,764	5,994,163	6,112,801	7,042,037	7,526,664	7,230,810
SERVICES & SUPPLIES	942,982	959,921	1,076,677	1,147,050	1,229,811	1,181,460
OTHER CHARGES	255,424	369,588	318,260	361,037	518,679	469,371
CAPITAL ASSETS	136,040	16,192	41,196	0	50,525	6,020
Gross Expenditures:	6,721,210	7,339,864	7,548,934	8,550,124	9,325,679	8,887,661
INTRAFUND TRANSFERS	(18,018)	7,104	28,333	(78,761)	(74,174)	(74,174)
Net Expenditures:	6,703,192	7,346,968	7,577,267	8,471,363	9,251,505	8,813,487
Unreimbursed Costs:	(2,970,591)	(3,386,445)	(3,329,981)	(4,403,520)	(5,203,910)	(4,695,903)
Position Allocation:	56.75	62.75	63.00	63.00	65.00	63.00

CAPITAL ASSET DETAIL						
216000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Vehicles	New	2	20,700	44,505	0	-
Rifles	Replace	2	2,800	6,020	1	6,020
				50,525		6,020

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. As the Chief Law Enforcement Officer of the 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 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. 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>	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
New Victims	800	1029	995	1231	800	800
State Claims Filed	270	306	662	434	250	250
Claims Assisted	625	992	1324	615	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. The advocate will provide support to the victims and family members attending the MDIC. They offer assistance with filing applications with the California Victims Compensation Board. If eligible they can receive assistance with relocation, medical bills, mental health therapy, funeral burial and several other benefits. The advocates additionally provide crisis response to victims and their families during the forensic interview process. Due to the lack of additional grant funding as in the previous year the victim witness office was unable to sustain our extra help positions. One new advocate position covering the Lemoore and Armona area was added to the staff with grant funds.

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. The Victim Witness Coordinator as well chairs the Child Abuse Prevention Coordinating Counsel, is a member of the Community Advisory Board at Avenal State Prison, Board member for Kings Partnership for Prevention, is on the Child Death Review Team and Suspected Child Abuse and Neglect Team. 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:

	FY13/14 Actuals	FY14/15 Actuals	FY15/16 Actuals	FY16/17 Actuals	FY17/18 Estimated	FY 18/19 Projected
Cases						
Reviewed	7,720	7,221	6,978	8,235	8,400	8,500
Cases Filed	5,641	6,367	5,474	6,446	6,500	6,600
Felonies Filed	2,043	1,719	1,432	1,753	1,800	1,900
Misdemeanors Filed	3,311	4,580	3,888	4,393	4,700	4,800
Homicides	11	14	11	10	13	13
Infractions/Other	140	172	150	243	250	300
Juvenile filings	147	176	132	186	200	200

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 in FY 17/18, we have been processing more misdemeanor cases and ultimately more serious and violent felony offenses, including home burglaries and auto thefts. We anticipate these crimes may increase due to release of inmates.

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 1. 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 most 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. With regular 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 6 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.

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 2017-18 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 12,354 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.

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 – Department of Insurance.

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 2018-19.

CAO RECOMMENDATION:

This budget is recommended at \$8,813,487. The Recommended Budget is financed by \$4,117,584 mostly from various intergovernmental revenues including, but not limited to: State public safety sales taxes, state victim assistance and domestic violence grants, public safety realignment, state prison funding, and workers’ compensation and auto insurance fraud grants. The department is also funded with \$4,695,903 in General Fund Contributions. It is recommended to add 1.0 FTE Secretary to the District Attorney, offset with a deletion of 1.0 FTE Legal Clerk I/II/Secretary. The existing Assistant District Attorney will be reduced to the Managing District Attorney pay rate, and the existing Managing District Attorneys will be retitled to “Assistant District Attorneys”, with no change in pay. The Department’s request to add 2.0 FTE Deputy District Attorney I/II/III/IV positions were not recommended. To mitigate Salary and Benefit increases it was recommended to reduce Extra Help in Budget Unit 2160000, and to reduce various Services and Supplies costs to historical spending levels. Replacement firearms costing \$6,020 were recommended.

**DEPARTMENT
PROGRAM**

**DISTRICT ATTORNEY
Prosecution Programs**

BUDGET NUMBER

216000-216900

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<u>D.A. - PROSECUTION - 216000</u>				
A11 DISTRICT ATTORNEY	1.00	1.00	1.00	1.00
B79 COMPUTER FORENSICS SPECIALIST II OR	1.00	1.00	1.00	1.00
B80 COMPUTER FORENSICS SPECIALIST I	-	-	-	-
C50 LEGAL SECRETARY OR	8.00	8.00	7.00	6.00
C58 LEGAL CLERK II OR	3.00	3.00	4.00	4.00
C57 LEGAL CLERK I	2.00	2.00	2.00	2.00
C92 LEGAL OFFICE SUPERVISOR	2.00	2.00	2.00	2.00
Q22 EXECUTIVE SECRETARY	-	-	-	1.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
D93 CHIEF D.A. INVESTIGATOR	1.00	1.00	1.00	1.00
D127 ASSISTANT CHIEF DISTRICT ATTORNEY INVESTIGATOR	1.00	1.00	1.00	1.00
D131 ASSISTANT DISTRICT ATTORNEY	-	-	3.00	3.00
D131 ASSISTANT DISTRICT ATTORNEY	1.00	1.00	-	-
L14 SENIOR DISTRICT ATTORNEY INVESTIGATOR	2.00	2.00	2.00	2.00
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	3.00	3.00	3.00	3.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
C53 INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00
T06 DEPUTY DISTRICT ATTORNEY IV OR	8.00	8.00	8.00	8.00
T07 DEPUTY DISTRICT ATTORNEY III OR	1.00	1.00	3.00	1.00
T08 DEPUTY DISTRICT ATTORNEY II OR	3.00	3.00	3.00	3.00
T09 DEPUTY DISTRICT ATTORNEY I	-	-	-	-
D132 MANAGING DEPUTY DISTRICT ATTORNEY	2.00	2.00	-	-
BUDGET UNIT TOTAL	41.00	41.00	43.00	41.00
<u>D.A. - VICTIMS WITNESS - 216300</u>				
D109 VICTIM WITNESS COORDINATOR	1.00	1.00	1.00	1.00
P19 VICTIM WITNESS ADVOCATE II OR	1.50	1.50	1.50	1.50
P21 VICTIM WITNESS ADVOCATE I	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	3.50	3.50	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
P19 VICTIM WITNESS ADVOCATE II OR	0.50	0.50	0.50	0.50
P21 VICTIM WITNESS ADVOCATE I	-	-	-	-
T06 DEPUTY DISTRICT ATTORNEY IV OR	-	-	-	-
T07 DEPUTY DISTRICT ATTORNEY III OR	-	-	-	-
T08 DEPUTY DISTRICT ATTORNEY II OR	-	-	-	-
T09 DEPUTY DISTRICT ATTORNEY I	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	2.50	2.50	2.50	2.50

**DEPARTMENT
PROGRAM**

**DISTRICT ATTORNEY
Prosecution Programs**

BUDGET NUMBER

216000-216900

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<u>D.A. - STATE PRISONS - 216500</u>				
C50 LEGAL SECRETARY OR	1.00	1.00	1.00	1.00
C58 LEGAL CLERK II OR	1.00	1.00	1.00	1.00
C57 LEGAL CLERK I	-	-	-	-
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	3.00	3.00	3.00	3.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
T06 DEPUTY DISTRICT ATTORNEY IV OR	2.00	2.00	2.00	2.00
T07 DEPUTY DISTRICT ATTORNEY III OR	1.00	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
<u>D.A. - DOMESTIC VIOLENCE - VAWA GRANTS - 216700</u>				
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	1.00	1.00	1.00	1.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
P19 VICTIM WITNESS ADVOCATE II*	1.00	1.00	1.00	1.00
T06 DEPUTY DISTRICT ATTORNEY IV OR	1.00	1.00	1.00	1.00
T07 DEPUTY DISTRICT ATTORNEY III OR	-	-	-	-
T08 DEPUTY DISTRICT ATTORNEY II OR	-	-	-	-
T09 DEPUTY DISTRICT ATTORNEY I	-	-	-	-
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00
*Position may only be filled at the II level (per grant guidelines).				
<u>D.A. - MISCELLANEOUS GRANTS - 216800</u>				
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	2.00	2.00	2.00	2.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
C50 LEGAL SECRETARY OR	1.00	1.00	1.00	1.00
C58 LEGAL CLERK II OR	-	-	-	-
C57 LEGAL CLERK I	-	-	-	-
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00
<u>D.A. - CHILD ABDUCT - 216900</u>				
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	1.00	1.00	1.00	1.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
C53 INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00
DEPARTMENT TOTAL:	63.00	63.00	65.00	63.00

SEE SHERIFF ADDENDUM PAGE 295

**DEPARTMENT
PROGRAM**

**SHERIFF
All Programs**

BUDGET NUMBER

220000 - 227710

Title	Actual			Board	Department	CAO
	2014/2015	2015/2016	2016/2017	Adopted 2017/2018	Requested 2018/2019	Recommended 2018/2019
Revenues						
LICENSES & PERMITS	39,060	43,292	45,007	43,000	37,000	39,000
FINES AND FORFEITS	120,372	120,149	120,799	130,155	128,165	128,165
INTERGOVERNMENTAL REVENUE	13,415,744	13,542,301	14,073,698	14,573,231	15,283,580	15,065,098
CHARGES FOR SERVICES	1,366,723	1,624,684	1,802,132	2,169,340	2,272,309	2,259,365
MISCELLANEOUS REVENUES	147,747	206,935	315,361	85,013	83,943	207,541
OTHER FINANCING SOURCES	656,538	374,614	640,985	818,170	543,524	705,297
Total Revenues:	15,746,184	15,911,975	16,997,982	17,818,909	18,348,521	18,404,466
Expenditures						
SALARIES & EMP BENEFITS	22,032,388	23,607,270	25,396,403	27,746,972	31,482,468	29,341,190
SERVICES & SUPPLIES	6,897,755	6,816,991	7,154,621	8,343,208	9,763,874	8,364,779
OTHER CHARGES	3,260,373	2,814,186	3,117,936	3,215,141	3,225,335	3,264,284
CAPITAL ASSETS	677,930	279,725	228,974	23,035	496,597	255,126
OTHER FINANCING USES	0	0	1,456,505	0	0	0
Gross Expenditures:	32,868,446	33,518,172	37,354,439	39,328,356	44,968,274	41,225,379
INTRAFUND TRANSFERS	(1,500,094)	(1,492,366)	(1,029,112)	(1,118,475)	(1,157,599)	(993,989)
Net Expenditures:	31,368,352	32,025,806	36,325,327	38,209,881	43,810,675	40,231,390
Unreimbursed Costs:	(15,622,168)	(16,113,831)	(19,327,345)	(20,390,972)	(25,462,154)	(21,826,924)
Position Allocation:	289.00	304.00	310.00	300.00	314.00	296.00

CAPITAL ASSET DETAIL						
220600 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
GTR 8000 Base Radio Repeaters	Replace	2	18,080	42,398	1	18,297
				42,398		18,297

CAPITAL ASSET DETAIL						
222000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Vehicle	new	1	125,375	125,375	0	-
Firearms (Glock M22 G4 Handgun)	New	3	409	1,439	0	-
Firearms (AR-15)	New	3	770	2,710	0	-
Firearms (Remington LE 870P Shotgun)	New	3	470	1,653	0	-
Hydraulic Ram Camera	New	1	23,928	28,425	0	-
Negotiations Recording Phone	Replace	1	27,074	32,091	0	-
Video System	Replace	1	14,944	20,869	0	-
				212,562		-

CAPITAL ASSET DETAIL						
223000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Full Body Security Screening	New	1	185,350	236,829	1	236,829
Firearms (Glock .40 Caliber Handguns)	New	10	409	4,806	0	-
				241,635		236,829
Total:				496,594		255,126

DEPARTMENT
PROGRAM

SHERIFF
All Programs

BUDGET NUMBER

220000 - 227710

DESCRIPTION:

Sheriff Administration

The Sheriff's Office Administration Division is responsible for general administration, civil process, 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 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, issue approved Concealed Carry Weapons Permits and conduct 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 these 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. Background 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/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 for all Divisions of the Sheriff's Office as well as contract employees (i.e. Jail medical applicants, construction workers, Medcor employees, etc.) and county Department head candidates.

The Sheriff's Records Division 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, Be out on lookouts, etc.) and do the transcribing of all internal affairs investigations, as well as the transcribing of 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 Division performs payroll-processing, accounting, accounts payable, accounts receivable and general Fiscal support for all Divisions of the Sheriff's Office as well as the Kings County Narcotic Task Force, the Kings County Gang Task Force, and the Remote Access Network (RAN) Board/Cal-ID Committee. In addition, they prepare

quarterly and annual reports that are submitted to State and Federal agencies for a variety of revenue and funds. The Fiscal Division completes the reconciliation of all seventeen Department budget units as well as over thirty-five outlying funds/bank accounts. One of the primary functions of this Division is grant administration and reporting across all Divisions. They oversee all department contracts with outside agencies. They are responsible for the final processing of all Department training/travel requests, reconciliation of all Department Cal-Card transactions, capital asset tracking for all Divisions and they issue/maintain all department cellular phones and tablet devices.

Radio 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), 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 center.

Operations

The Operations Division is the most highly visible unit of the Sheriff's Office. It is composed of two main 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.

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Patrol

The Patrol section of the Operations Division consists of Headquarters Patrol, six 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 motorists, provides traffic control, and aids other law enforcement agencies in times of crisis.

Deputies use six 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. 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.

Special Weapons and Tactics (SWAT)

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 to respond to critical incidents, high-risk situations, including barricaded suspects or hostage situations, as well as conduct searches for suspects and evidence. The SWAT team currently has twelve sworn members.

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: the Narcotics Task Force (NTF) and the Gang Task Force (GTF).

K-9 Unit

The Kings County Sheriff's Office K-9 unit was established in 1988. Today, the team consists of four Deputies and their K-9 partners. All four dogs are certified for patrol and are important contributors to investigations. Besides apprehending criminals, the dogs protect their handler, other law enforcement officers and the residents of Kings County. They are trained to search for missing persons, locate evidence and detect narcotics.

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710
PROGRAM	All Programs		

Coroner – Public Administrator

The Office of the Coroner – Public Administrator is a critical function of the Sheriff's Office. The Coroner is required by law to investigate unexplained deaths and attempt to determine the cause and manner of those deaths. The Coroner, through the assistance of a forensic pathologist, provides immeasurable assistance to Sheriff's Detectives and other law enforcement agencies within Kings County investigating deaths caused by criminal acts.

The Public Administrator is charged with the disposal and settling of the estates of those persons who have died without making a will and without locatable surviving family members. The Public Administrator will make serious attempts to locate surviving family members, but in all cases will proceed at the direction of the Probate Court.

Narcotics Task Force (NTF)

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, one Sheriff Senior Deputy, and seven Investigators; one each from the Lemoore Police Department, Corcoran Police Department and Kings County Probation Department, Hanford Police Department, and three from the Kings County Sheriff's Office. The District Attorney's Office provides one Deputy District Attorney. The California Highway Patrol (CHP) is also an active member of this task force. In addition to the NTF, KCSO also provides two Deputies to Federal and State Task Forces. These Deputies are cross-sworn as a Federal agents to enforce Federal narcotic violations as well as State and local crimes.

Gang Task Force (GTF)

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 task force 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.

Rural Crime Task Force

The mission of the Kings County Rural Crime Task Force (RCTF) 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.

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 the 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 Assembly Bill 109 Realignment to County facilities, the Kings County Jail saw a major influx of inmates who can no longer be housed at State Prison. The Jail still operates under a court order to release inmates early when maximum capacities are exceeded.

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. They provide 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 the GTF, NTF and the District Attorney's Office, as well as other law enforcement agencies.

JAIL Investigative Services Unit/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. The K-9 Unit is utilized 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 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.

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PROGRAM

SHERIFF
All Programs

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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 currently 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 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 seven Jail Cook positions. In Spring 2018, the jail kitchen will move over to their new state-of-the-art culinary kitchen facility being constructed as part of the Senate Bill 1022 project.

Animal Services Field and 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,

DEPARTMENT PROGRAM	SHERIFF All Programs	BUDGET NUMBER	220000 - 227710		
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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:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Projected
<u>CIVIL DEPARTMENT:</u>					
Cases Processed	2,204	2,243	2,480	2,530	2,580
Services Cancelled	1,939	1,906	2,094	2,144	2,194
Attempts at Process	1,284	1,407	1,495	1,540	1,595
Services Unsuccessful	172	232	298	288	278
<u>RECORDS DEPARTMENT:</u>					
Citations	567	689	449	458	485
Live Scan Fingerprinting	2,226	2,949	1,570	1,352	1,200
Narrative/Interviews Typed	575	729	584	612	641
Reports Processed	3,833	3,771	3,639	3,436	3,263
Teletype (CLETS)	6,734	6,555	6,673	5,876	4,374
Warrants	5,325	5,109	3,981	5,354	7,174
CCW Permits:					
Initial Issuance	234	197	294	258	230
Renewals*	227	320	365	562	865

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

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

COMMUNICATIONS WORKLOAD:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Projected
<u>CALLS FOR SERVICE</u>					
Kings County Sheriff	31,205	31,448	33,746	36,982	37,500
Kings County Fire	4,773	5,296	5,166	5,412	5,500
Avenal Police Dept.	10,509	10,090	10,282	10,279	10,300
Kings Co. Probation	7,439	8,668	8,776	7,980	8,500
K.C. Animal Control	2,839	3,526	4,016	3,770	4,000
<u>CALLS RECEIVED & ANSWERED</u>					
9-1-1 Calls	27,340	26,905	24,690	20,433	21,000
Admin Line Calls In	20,235	21,707	23,286	20,686	21,000

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	All Programs					
Extension Line In	21,020	22,116	25,484	21,743	22,000	
Avenal PD Calls In	4,757	4,682	6,806	5,858	6,000	
Misc. Additional Lines	91	98	474	398	425	
Outgoing Calls	33,080	28,070	29,858	24,598	25,500	
OPERATIONS	2014-15	2015-16	2016-17	2017-18	2018-19	
WORKLOAD:	Actual	Actual	Actual	Estimated	Projected	
Calls for Service	34,093	34,959	30,589	32,136	33,742	
Self Initiated Activity	19,475	19,815	18,215	19,272	21,485	
Written Reports	3,833	3,771	3,639	3,436	3,500	
Arrests	2,513	2,682	2,321	2,128	2,300	
DETENTIONS	2014-15	2015-16	2016-17	2017-18	2018-19	
WORKLOAD:	Actual	Actual	Actual	Estimated	Projected	
Annual Transportation						
Trips	6,866	6,690	6,040	6,946	7,988	
# of Deputy Hours	17,171	16,639	13,943	16,034	18,439	
# Inmates Transported	25,812	22,422	19,653	22,601	25,991	
Bookings	7,146	6,998	6,026	6,114	6,239	
Hours	3,216	3,149	2,712	2,751	2,808	
Releases	7,247	7,038	6,090	6,121	6,246	
Hours	1,087	1,056	914	918	937	
Prisoner Cell Checks	1,795,800	1,795,800	1,900,416	2,452,800	2,601,720	
Hours	8,760	8,760	8,760	8,760	8,760	
Medical and Sick Call	2,344	28,886	39,626	45,173	51,949	
Hours	781	9,628	10,266	12,548	14,079	
Employee Training	539	650	1,000	1,026	1,050	
Hours	8,084	9,000	8,348	9,474	9,500	
Work Crews	1,231	1,400	2,185	2,500	2,800	
Hours	9,848	11,200	17,480	21,500	24,000	
AOWP Placements*	300	210	220	385	500	
Hours	1,500	1,050	1,100	1,925	2,500	
Comm. Service						
Placement	616	480	329	399	288	
Hours	1,232	960	658	798	576	
Weekender Placement~	2,695	1,400	90	88	0	
Hours	4,716	2,450	158	154	0	

*AOWP Placements decline as Judges sentence more to Community Service

~Weekender Placement numbers increase/decrease based on the number of Drivers Under the Influence Offender participants

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	All Programs					
JAIL KITCHEN	2014-15	2015-16	2016-17	2017-18	2018-19	
WORKLOAD:	Actual	Actual	Actual	Estimated	Projected	
Meals Served	708,000	726,876	705,180	715,080	703,996	
Hours	4,562	4,562	4,562	4,562	4,562	
Food Transportation	1,095	1,095	1,095	1,095	548	
Hours	1,643	1,643	1,643	1,643	1,643	
Meal Preparation	708,000	726,876	705,180	715,080	703,996	
Hours	14,495	16,675	16,675	16,675	16,675	
ANIMAL CONTROL	2014-15	2015-16	2016-17	2017-18	2018-19	
WORKLOAD	Actual	Actual	Actual	Estimated	Projected	
Dog Licenses	1,216	980	926	950	1000	
<u>Leash Law & Licensing Enforce:</u>						
Impoundment	5,107	4,337	4,563	4,500	4,500	
Hours	4,950	4,600	4,800	4,750	4,750	
<u>Rabies Control</u>						
Bites Reported	57	40	42	40	40	
Hours	57	40	42	40	40	
<u>Public Spay & Neuter</u>						
<u>Surgeries:</u>	2,749	1,850	2,618	2,200	2,500	
<u>A.S. Field Officers:</u>						
Calls for service	3,028	3,936	3,925	3,500	4,000	
Hours	2,704	3,318	3,750	3,250	3,750	

REVIEW OF DEPARTMENTAL OBJECTIVES AND ACCOMPLISHMENTS (17-18):

Administration

The Civil software system Sirron reached the "end of life" and Civil division solicited Request for Proposals (RFP) from multiple vendors to find a replacement system. The RFP was awarded to Teleosoft and the Civil Division is currently migrating over to their new system. Anticipated completion of this project would be sometime in FY18-19.

With the elimination of one Sheriff's Records Clerk III position, Records currently has eight positions, two of which remain vacant. In an effort to increase staff retention work is currently being conducted to separate the Sheriff's Records Clerk I/II classification into two separate classifications with distinct job specifications.

Due to unforeseen circumstances, the data conversion project between Spillman and White Box Technologies, Inc. was delayed, but is now in the final stages of data review. Historical information should be loaded onto the secondary Spillman server and available to users within the next few months. The original Spillman server's operating system (Windows 2008) has reached "end of life" and will no longer be supported by

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Spillman Technical Services. As part of this year's budget process, we are requesting a Windows to Windows server migration. Kings County Information Technology Department has already built the new server.

Radio Communications

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 and this was completed over the summer.

The 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. After several design changes the simulcast system is in the final approval for installation. We are waiting for the approval from the state to install the antennas at the school sites. Once that approval is granted which we anticipate a six to eight week approval process before we can start installing the system. We anticipate the installation will begin in June and finish summer 2018.

In July 2017, as a cost-saving measure to multiple county departments, a full time Radio Communications Programmer position was added to the budget to move away from the prior radio communication contracts.

Operations

With the approval of the Board of Supervisors, in February 2018 the Sheriff's Office entered into agreements with Kings River Hardwick School District, Central Unified School District, Reef-Sunset Unified School District, Lakeside Union Elementary School District and Armona Unified School District to provide School Resource Officer services. The schools would cover 50% of the salary and benefit costs for three Deputy Sheriff positions. The 3.0 FTE positions were previously Admin-approved overfills pending the Community Oriented Policing Services Hiring Grant process. The County reapplied for the grant but was not awarded in 2017. Only eight out of 179 applicants were awarded grants within California. The Board of Supervisors supported adding these positions back into the Operations budget as well as continuing the School Resource Officer shared cost agreements for future years to come.

Recently, KCSO has experienced a lack of sufficient 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 Kings County Government Center. A vast and diverse base of population and farmland are situated long distances from KCSO's Headquarters and often these areas do not receive the proactive and reactive law enforcement services equal to the more centralized regions. For this reason, we are requesting 3.0 FTE additional Sheriff Deputy I/II positions to provide adequate coverage to these areas.

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Several air conditioning units were replaced in the Operations Headquarter building, which has helped create a more comfortable work environment for the summer months. 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 three 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 2017-18, KCNTF was awarded \$21,000 in DCE/SP (Domestic Cannabis Eradication Suppression Program) to support the eradication of local illegal marijuana grows. In 2017, KCNTF seized 15 lbs. of illegal marijuana and 1,054 marijuana plants with a combined estimated street value of \$3,332,098. KCNTF's marijuana eradication efforts have shown 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 recent legalization of recreational marijuana in the State of California and with ongoing legislation, we worry this grant could be being reduced by the Federal Department of Justice and do not know what to anticipate in future years.

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.

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.

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

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Government Code Section 69927. 3.0 FTE Deputy Sheriff Bailiff and 1.0 FTE Detentions Technician positions added with the State funding. These positions have been filled.

In the FY 18/19 budget the Sheriff is proposing to reduce the entry level salary for deputy Sheriff Bailiff and add two salary bands to an experienced Deputy Sheriff II Bailiff. This would make the entry-level position paid slightly lower than a patrol entry level and compensate a Deputy Sheriff Bailiff with experience at a higher level.

Detentions

The Senate Bill 1022 Project (Phase 3) is scheduled to be completed by July 2018. This expansion adds a full culinary kitchen, training rooms, staff dining area, warehouse, Day Reporting Center and a 24-bed mental health unit to the Kings County Jail.

The Sheriff's Office Detentions K-9 program was funded by donations. The program launched May 30, 2017 and consists of two narcotic detection dogs that are assigned to two full time Detentions Deputies. Since the implementation of the program, the canines successfully completed a P.O.S.T Detection Certification Course since May of 2017 and have become C.N.C.A Certified (California Narcotics Canine Association) since September 2017. The K-9 Unit is responsible for conducting daily shift trainings while on duty which resulted in 1,506 controlled training finds ranging from marijuana, methamphetamine, heroin, cocaine, cellphones, alcohol and tobacco. The unit has had 66 deployments with nine total finds ranging from pruno, tobacco, narcotics and other contraband including gang kites and weapons. They have assisted in two searches outside of the jail facility at Mendota Federal Prison and Coalinga State Hospital resulting in our K-9 "Digs" recovering two inmate made shanks.

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 Title 24 of the California Code of Regulations governing custodial facilities.

The Detentions Division Investigative Services Unit investigated 154 cases in 2017, with 31 being informational reports and 123 being filed with the District Attorney's office. The 154 cases consist of fights, drugs and jail made alcohol (pruno), indecent exposure, weapons possession, vandalism/destruction to county property and assaults. In 2017, we have seen a major rise in violent crimes against staff with 27 out of the 154 cases being assaults against staff.

The County signed a new contract agreement with IC Solutions in 2017. With this agreement, the facility received an upgrade to the phone and visiting systems that included remote visitation. The IC Solutions contract also includes the upcoming Telemate Tablet program, where the facility will receive 100 tablets for inmate use. The tablets will have facility forms available, educational learning domains along with several

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entertainment options, which inmates can earn or purchase. The facility will also be receiving money kiosks in both the booking area and public lobby through this contract.

The Kings County Jail Classifications Unit is staffed by one Sergeant, one Senior Deputy, four Deputies, and two Detentions Technicians. In 2017, the inmate population average was about 450 inmates daily. The unit is responsible for classifying and housing all inmates in the jail. The Classification evaluation is based on criminal sophistication, seriousness of crime, presence or absence of assaultive behavior, age, medical conditions, and or any other criteria that may affect the safety and security of the facility. The Classifications Unit is also responsible for scanning all incoming and outgoing inmate mail. The unit has intercepted vital information in the mail that has prevented contraband from entering the facility, prevented assaults from taking place, and lead to the whereabouts of criminals on the run. Recently the Classifications Unit has been working alongside Naphcare to assist with the growing mental health population. It is our goal to be proactive in order to minimize the number of critical incidents that result in inmates hurting themselves or others. As jail population continues to rise, the tasks for the Classifications Unit increase.

The Kings County Jail Medical/Mental Health wing is overseen by the Classification Sergeant and is staffed by two Senior Deputies, four Infirmary Deputies, eight Mental Health Deputies, and four Escort Deputies. The unit works collaboratively with the contracted medical provider NaphCare to ensure all medical/mental health needs for the inmate population are met. The Infirmary consists of ten Medical Cells and one yard for the high-risk medical inmates. The Infirmary Deputy is responsible for conducting hourly checks, daily cleanings, coordinating yards, showers, clothing exchanges, and assisting medical staff with their needs. The Mental Health Unit is a 24-bed facility with 17 cells, two safety cells, three dayrooms and two yards. The Mental Health Unit will house high-risk mental health inmates who have histories of violent/assaultive behavior against themselves, other inmates, and custody staff. The Mental Health Unit will conduct group counseling sessions and routine evaluations. The ultimate goal for the unit is to implement in-house competency restoration for inmates undergoing the PC1368 process (mental competency) and expedite court proceedings being reinstated.

The Medical Escort Deputy Position is responsible for escorting all classifications of inmates from their housing units to the Medical Unit for their appointments. In 2017, the following amount of appointments were completed: 71 annual physicals, 399 chronic care exams, 332 dental visits, 17 annual dental exams, one EKG, 498 Health Department screenings, 315 HIV screenings, 657 lab draws, 971 medical doctor visits, 1,899 nurse practitioner/physician assistant visits, 3,546 medical nurse visits, 757 mental health nurse visits, 1,655 mental health professional visits, 1,057 mental health provider visits, and 263 x-rays. These appointments are completed with one to four Deputies escorting at a time. Our goal is to exhaust each appointment list daily to minimize delay in medical care/mental health treatment.

In FY 2017-18, our goal has been to provide inmates with classes and contacts that will provide them recovery opportunities, help develop coping skills and acquire marketable skills to utilize upon their return into our communities. The Sheriff's Office, Detention Division Programs Unit, added nine successful classes to our Inmate Programs. In 2017 a Substance Use Disorder for Men, a Domestic Violence for Men class and an Anger Management class for men were added through Champions. Another male Narcotics Anonymous/Alcohol Anonymous (NA/AA) class was also added through Kings Narcotics Anonymous. In 2017, three female Bible Study classes were added, two of which are provided by Koinonia Church and one through Mustard Seed Church. Three Bible Study classes were also added for males, two of which are through Koinonia and one through Chaplin Davis. In 2018, Males Church Services was added through Pastor King and two additional classes, one provided by Koinonia and one provided by South Valley Community Church.

In 2017, our Programs Unit implemented an inmate car auto-detailing program, which provides hands-on training and experience to inmates regarding auto detailing. This KCSO Program was a featured article in the California State Sheriff's Association magazine in January 2018. In 2018, we also started the following programs: quilting and crocheting for females, and shoe shining classes. A projected agricultural program for 2018 is the implementation of a pheasant farm.

In 2017, we were able to secure a contract with STC Security to provide security services. This has had an extreme positive impact on jail staffing by reducing the number of overtime hours Detention Deputies were being pulled from the jail in order to provide security for inmates placed in hospitals for extended stays due to illness and/or injury.

In September 2017, we completely modified and reorganized our Alternative Sentencing Program by updating the rules, revising fees and changing procedures as well as the updating reporting systems. So far, for 2018 we have already profited over \$8,000, in comparison to this same time during the FY 2016/17 year.

In the current fiscal year, the Sheriff's Office did apply for the State Criminal Alien Assistance Program (SCAAP) through the Department of Justice (DOJ) and does anticipate some revenue for the 2018 – 2019 fiscal year. However, due to the DOJ adding certain immigration-law related eligibility requirements for future SCAAP applications, we do not anticipate receiving funds in the future once those requirements are added.

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, which is anticipated to be completed in summer, 2018.

Animal Services

During last fiscal year, 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 were 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 85% for cats and nearly 90% for dogs going into FY 18-19. 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, reduced calls for service from officers, and a reduced liability for the County. These programs also allow Animal Services to better assist the community in becoming compliant with Kings County Ordinance 4-20, Mandatory Spay/Neuter of Dogs and Cats.

During the FY 17-18, 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. These new citations have been utilized over the last few months and have resulted in several thousand dollars in additional revenue to the department. The citations are issued instead of the normal court citation as a way for citizens to avoid the court process, and for the Department to directly benefit from the revenue generated. These citations are paid directly at the shelter.

In FY 17-18, shelter staff has held three separate spay/neuter/shot clinics throughout the County and attended several community events. The Outreach Coordinator position was filled in April 2016 and continues to improve outreach and community efforts, as well as run a very successful spay/neuter program, assist with shelter management tasks, and coordinate partnerships with other agencies. In FY 17-18, Animal Services has greatly bolstered our life-saving efforts by increasing our rescue transfer reach. We now send unwanted dogs and cats from this area to other agencies throughout California and other parts of the country that have shortages of adoptable dogs. This has allowed us to decrease stay in the shelter, therefore decreasing cost to house and care for the animals, as well as increase our Live Release Rate.

During FY 17-18, Animal Services joined the Central Valley Animal Welfare Coalition, and the Animal Services Manager is currently sitting on the Steering Committee for that Coalition which is comprised of shelter directors from Kings, Tulare, Fresno, and Madera Counties, as well as other local and national organizations. This effort will

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likely result in not only large-scale collaborative efforts, but also an increased opportunity for funding from some of the nation's largest Animal Welfare Agencies, such as PetSmart Charities, Best Friends, PetCo Foundation, and the American Society for the Protection of Cruelty to Animals (ASPCA).

Recently, Animal Services was able to add the ability to accept debit and credit cards as acceptable transaction methods at the shelter. This has resulted in an increase in convenience for payment.

The Field Services Division has three full time officers; however, during FY 17-18 and going into FY 18-19, we have had several long-term absences and are currently operating with one Animal Control Officer on duty. 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. The addition of Administrative Citations to their available tools for enforcement has allowed for increased revenue and increased compliance with county ordinances by the public. 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 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 five days per week, and during weekends/evenings for emergencies on a rotating basis. The oldest ACO vehicle has nearly 200,000 miles on it. A new ACO vehicle was purchased during FY 17-18 but has not yet been delivered for use. The shelter services side of operations has lost five vehicles to breaking over the past two years. Due to the need for reliable transport vehicles and the lack of currently functioning vehicles in the department, Animal Services is requesting a transport van for FY 18-19.

DEPARTMENTAL OBJECTIVES (18-19):

Administration

Three 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. The Records Division hopes to fill the vacant positions within the next fiscal year.

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With the Civil Division implementing the new Teleosoft Civil Software system, we anticipate that they may be able to issue their own warrants directly from the new system that could reduce the turnaround time on their payments and increase overall efficiency of the Division.

Operations & Support

In the FY16-17 budget, Operations requested an incident command post vehicle. 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 manufactured and we anticipate receiving it in late 2018.

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. Additionally, the current interview room video system is outdated and is not easily accessible by patrol Deputies. The Support Division is requesting replacement of this system to a digital system that can be accessed by different KCSO Divisions and will provide higher quality videos.

In FY17/18, a couple seasoned members of the SWAT team left leaving a few vacancies on the team. Two positions were recently 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

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 a specialty task force ran by Homeland Security Investigations. In addition to continuing partnerships, Narcotics Task Force will continue the efforts to diminish the availability and use of illegal drugs in Kings County by aggressively pursuing and prosecuting those involved in illegal narcotics. They will also continue efforts to provide a safe and drug-free environment for the citizens of Kings County and the State of California.

Gang Task Force

The Gang Task Force will continue to pool collective resources from local law enforcement agencies to provide expertise and investigative support for the suppression of local gang activity and gang-related crimes. The Gang Task Force will continue to increase their visibility in Kings County communities and work closely with other local law enforcement to diversify suppression tactics. The Gang Task Force just completed

a three-year project through the Edward Byrne JAG grant and as of right now, there is no new grant sources in the works for this task force.

Rural Crime Task Force

Rural Crime Task Force (RCTF) Detectives will continue the efforts to provide responsive services and develop a strong working partnership with the farming community. They will continue 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. The RCTF Detectives will aggressively investigate, recover, and return stolen property to the owners and prosecute offenders involved in agricultural related crimes.

Detentions

Goals outlined for Detentions staffing are to continue to expand in-house training with Mental Health Awareness; Sheriff's Emergency Response Team (S.E.R.T.); range; Taser; Pepperball; baton; weaponless defense; CPR/First Aid, Glock Firearm & safety, Emergency Restraint Chair, Tactical Communication and chemical agents. In addition to the in-house training, additional courses such as Spillman Jail Management training, Specialty Munitions, Basic Patrol Rifle Course, Active Shooter, Jail Gangs & Investigations, Use of Force, Suicide Prevention and the federal-mandated Prison Rape Elimination Act (PREA), 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 2017, the Jail staff completed 9,474 of total Standards and Training for Corrections (STC) training hours. The Jail will:

1. 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;
2. Continue to look at addressing Classification issues which result in facility overcrowding
3. Continue to identify methods to diminish the amount of sick leave utilized and workers compensation claims and maximize the efficiency of the Jail staffing.
4. Continue to attend AJA- American Jail Associations Conferences as well as CCJMA Quarterly Conferences.
5. To start up the Culinary and Warehouse programs in Fiscal Year 18-19

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;

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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.

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.
7. Continue to utilize and improve the Administrative Citation process in order to generate increased revenue and 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.

Administration

The Records Division of Administration is requesting funding for a Windows to Windows data server migration for the Spillman server. The original server's operating system is Windows 2008, which has reached "end of life" and will no longer be supported by Spillman Technical Services. Kings County Information Technology has already built

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the new server that will house the data once migrated to it by Spillman Technologies. This process is scheduled to take six to eight months and will cost the Sheriff's Office roughly \$15,000.

Radio Communications

As part of the 2018-19 budget process, the Radio Communications Division is requesting the purchase of two GTR-8000 Repeaters to replace the aging Quantar repeaters that we currently have in service. The Quantar repeaters are anywhere from twenty to twenty-five years old and are at the end of their serviceable life. Motorola no longer supports or manufactures spare parts for these repeaters. Additionally, we are requesting the purchase of two laptops for the tactical dispatchers. The current laptops in use are more than five years old and require cellular phone tethering in order to connect to the emergency systems. The tactical dispatchers deploy with the CRT and SWAT Team on critical incident operations.

The Sheriff's Office requested 2.0 FTE Dispatcher I/II positions in the FY16/17 budget process in order to provide Lemoore Police Department with Dispatch services. However, Lemoore Police Department renewed their agreement with Hanford Police Department and the two dispatcher positions are no longer needed for the FY18-19 fiscal year. In the 2017-18 budget process, we eliminated the Communications Manager position with the intent of creating a non-management supervisory position in the future to supervise the day-to-day operations of the dispatch center. The Communications Commander worked alongside Human Resources to come up with a job classification that would fit the needs of the Division. One full time equivalent Dispatch Supervisor is requested to be added to the budget this year.

Narcotics Task Force

For several years, one Sheriff's Records Clerk position has been assigned to work as the Narcotics Task Force (NTF) clerk. Last year, the NTF and the Gang Task Force (GTF) physically located under one roof. The GTF Clerk has been able to fulfill the clerical roles related to both task forces due to both task forces being located in one centralized location. The vacant Sheriff's Records Clerk position in the Narcotics Task Force budget is requested to be deleted for FY18-19.

Operations

In the prior fiscal year budget, the SWAT team requested to purchase a hydraulic ram camera and a negotiator throw phone. These items were not approved in the FY17-18 budget process and are being requested again in this fiscal year. The hydraulic ram camera is designed to mount directly on the Sheriff's Office armored vehicle and provide many safety benefits to the SWAT team members and the public in which they serve. It has an approximate cost of \$24,000. The negotiator throw phone would replace the

existing throw phone that is over sixteen years old and would be state of the art technology.

The Detective Unit is currently using an interview room video system that is more than fifteen years old. The current system does not possess the technology of modern systems nor is it friendly for patrol Deputies to use. We would like to replace this system with a Linear Digital system specifically designed for law enforcement that is user-friendly and more accessible to patrol Deputies. This system would provide a higher quality video to be used as evidence in court proceedings.

In 2013, the Board of Supervisors approved a COPS Hiring grant application. The county was awarded funding and four School Resource Officer (SRO) positions. This grant ended in June of 2017. The 4.0 FTE SRO positions were deleted in the FY17-18 budget process and County Administration allowed three SRO Deputies to remain as overfills until the 2017 COPS grant process. The County reapplied for the COPS Hiring grant and was not awarded; only 8 out of the 179 California applicants were granted funding.

The Sheriff's Office received approval in February 2018 from the Board of Supervisors to add 3.0 FTE Deputy Sheriff positions to the FY17-18 budget for the previously eliminated SRO Deputies and enter into cost sharing agreements with the various school districts. The BOS acknowledged their support of continuing these agreements in future fiscal years as well. Sheriff Robinson is requesting 3.0 FTE Sheriff Deputy positions be formally added into the budget for FY18-19 in order to continue providing SRO services to the school districts. The salary and benefits costs related to the addition of these three positions would be split 50/50 between the Sheriff's Office and the school districts.

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

KCSO is requesting the replacement of one Detective admin-package sedan to replace a vehicle with high mileage. The approximate cost of this sedan is \$28,000. Additionally, KCSO is requesting the purchase of a new Ag Detective 4x4 truck to be

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used by the Rural Crime Task Force in undercover operations. The approximate cost of this vehicle is \$49,000. The Support Division of the Sheriff's Office is requesting the purchase of an unmarked used sport utility vehicle to be utilized for undercover operations and surveillance. The majority of the Narcotics Task Force vehicles have extremely high mileage and are not in the best condition due to being used almost daily in undercover operations. The sergeant's vehicle has over 200,000 miles and will probably not make it another year. The approximate cost of a used unmarked sport utility vehicle is \$18,500.

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. As part of this fiscal year budget, we have increased the professional services line item for design services for a new Operations Building.

Detentions

The Kings County Jail has witnessed a dramatic increase in contraband due to the shift in inmate demographics brought on by the AB109 realignment of state prison populations. Much of the contraband is smuggled into the jail on the body or more frequently inside the body cavities of newly arrested inmates, court commitments, and flash incarcerations. This contraband coming into the jail represents a safety and health hazard to inmates and officers alike. For this reason, the Sheriff's Office is requesting the purchase or lease of a full body security screening system. Kern, Tulare, Madera, San Luis Obispo and other like counties have already purchased and installed body scanners in their facilities to combat this health and safety hazard. The estimated cost of purchase and install of the Body Screening Security Portal is \$237,000.

The AB900 project was completed which included 252 beds and the current construction is almost complete for the culinary kitchen, the mental health wing, vocational warehouse, and inmate programming areas that are a part of the SB1022 project – Phase 3. These expansions will require additional staffing to ensure safety for staff and inmates alike. In recent years, we have seen an uptick of violence in our jail facilities, including homicide, mayhem, assault with great bodily injury, and battery to name a few. We have also seen more suicides and suicide attempts. Approximately 50% of the jail population has some type of mental health need and on numerous occasions, multiple inmates have to be directly checked every fifteen minutes in safety cells. While current staff is vigilant in their efforts, the demands of the increasing

workloads outpace the staffing increases. The Detentions Division is requesting 10.0 FTE Detentions Deputies to address these staffing deficiencies.

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 is being constructed to include educational training for inmates and staff dining. Discussion will need to begin on the procedures for this educational program.

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.

The Animal Services – Shelter Division is requesting a replacement cargo van. During the last two years, Animal Services has had two SUV's, two vans and one truck go out-of-service. They are now in need of a reliable vehicle in order to perform essential duties such as acquiring shelter supplies, transporting animals to veterinary services or to rescue organizations, hauling supplies to and from public outreach/community events and state-required vaccine clinics, as well as other routine and required Animal Services duties throughout the county. Access to a vehicle capable of carrying several animals at a time and that can be used for large confiscate operations in the field, is essential for the success of Animal Services. The estimated cost of the vehicle is approximately \$31,500.

CAO RECOMMENDATION:

The Recommended budget represents an overall increase of \$1,897,023 or 4% in expenditures and an increase of \$585,557 or 3% in revenues when compared with the FY 2017/18 Final Budget. As a result, the Net County Cost is increased \$1,435,952 or 7% when compared with the FY 2017/18 Final Budget. The increase in the budget is coming from the salaries and benefits as the services and supplies have maintained status quo.

The budget increases of Salaries and Benefits expenditures of \$1,594,218 over the FY 2017- 18 Adopted Budget was to meet higher costs associated with negotiated raises

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710
PROGRAM	All Programs		

and pension charges. Thus, no new positions were recommended and the recommended budget includes the reduction of \$295,804 for the deletion of four vacant positions, including two Emergency Dispatchers I/II assigned to Radio Communications, a Sheriff Records Clerk I/II assigned to the Administration Division, and a Sheriff Records Clerk III assigned to the Narcotics Task Force.

Services and Supplies also increased by \$15,000 due to an original server's dispatch operating system, which has reached "end of life" and will no longer be supported at the end of the calendar year 2018.

The Department requested 25 capital asset requests, two GTR-8000 Base Radio Repeaters, three Firearms (Glock M22 G4 Handgun), three Firearms (AR-15), three Firearms (Remington LE 870P Shotgun), Hydraulic Ram Camera, Negotiations Recording Phone, Video System, Full Body Security Screening and ten Firearms (Glock .40 Caliber Handguns). The firearms requested were associated to new positions the Department requested.

Administration is recommending two capital assets, one GTR-8000 Repeaters to replace the aging 25 year old Quantar repeaters that are currently in service and used for law and fire communication infrastructure. Additionally a full body screening scanner for the jail in the amount of \$237,000 is recommended, which is fully funded by the Jail Cops Equipement Fund.

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 eight patrol vehicles in the Public Work's Fleet Budget unit 925600.

**DEPARTMENT
PROGRAM**

**SHERIFF
All Programs**

BUDGET NUMBER

220000 - 227710

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
SHERIFF - 220000				
A21 SHERIFF/CORONER	1.00	1.00	1.00	1.00
C14 SHERIFF RECORDS CLERK II OR	1.00	1.00	3.00	3.00
C13 SHERIFF RECORDS CLERK I	3.00	3.00	1.00	-
C16 SHERIFF RECORDS CLERK III	3.00	3.00	3.00	3.00
C81 DEPARTMENT SPECIALIST III	2.00	2.00	2.00	2.00
C82 DEPARTMENT SPECIALIST II OR	1.00	1.00	1.00	1.00
C83 DEPARTMENT SPECIALIST I	-	-	-	-
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
D134 SHERIFF'S RECORDS MANAGER	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
M06 CHIEF CIVIL DEPUTY SHERIFF	1.00	1.00	1.00	1.00
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00
M02 DEPUTY SHERIFF II OR	1.00	1.00	1.00	1.00
M25 DEPUTY SHERIFF I OR	-	-	-	-
M26 DEPUTY SHERIFF CADET	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	18.00	18.00	18.00	17.00
RADIO COMMUNICATIONS - 220600				
B95 RADIO COMMUNICATIONS PROGRAMMER	1.00	1.00	1.00	1.00
D22 EMERGENCY COMMUNICATIONS MANAGER	-	-	-	-
E14 EMERGENCY DISPATCH TRAINING OFFICER	1.00	1.00	1.00	1.00
E23 SENIOR EMERGENCY DISPATCHER	5.00	5.00	5.00	5.00
E37 EMERGENCY DISPATCHER II OR	8.00	8.00	7.00	8.00
E38 EMERGENCY DISPATCHER I	2.00	2.00	1.00	-
NEW DISPATCH SUPERVISOR	-	-	1.00	-
BUDGET UNIT TOTAL	17.00	17.00	16.00	15.00
SHERIFF NARCO TASK FORCE - 221000				
C16 SHERIFF RECORDS CLERK III	1.00	1.00	-	-
BUDGET UNIT TOTAL	1.00	1.00	-	-
SHERIFF - AB 109 - 221500				
D14 ASSISTANT SHERIFF	1.00	1.00	1.00	1.00
D29 SHERIFF'S COMMANDER	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
C14 SHERIFF RECORDS CLERK II OR	1.00	1.00	-	-
C13 SHERIFF RECORDS CLERK I	-	-	1.00	1.00
E37 EMERGENCY DISPATCHER II OR	2.00	2.00	2.00	2.00
E38 EMERGENCY DISPATCHER I	-	-	-	-
K23 SENIOR JAIL COOK	1.00	1.00	1.00	1.00
M03 DETENTIONS DEPUTY II OR	24.00	24.00	22.00	22.00
M08 DETENTIONS DEPUTY I-STC OR	-	-	1.00	1.00
M04 DETENTIONS DEPUTY I	6.00	6.00	7.00	7.00
M07 SENIOR DETENTIONS DEPUTY	8.00	8.00	8.00	8.00
M09 DETENTIONS SERGEANT	2.00	2.00	2.00	2.00
M50 SENIOR DETENTIONS TECHNICIAN	3.00	3.00	3.00	3.00
M51 DETENTIONS TECHNICIAN II OR	10.00	10.00	10.00	10.00
M52 DETENTIONS TECHNICIAN I	-	-	-	-
N36 ANIMAL SHELTER TECHICIAN II OR	-	-	-	-
N37 ANIMAL SHELTER TECHNICIAN I	1.00	1.00	1.00	1.00
Q07 SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	62.00	62.00	62.00	62.00

**DEPARTMENT
PROGRAM**

**SHERIFF
All Programs**

BUDGET NUMBER

220000 - 227710

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
SHERIFF'S FIELD OPER. DIV - 222000				
C81 DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00
D14 ASSISTANT SHERIFF	1.00	1.00	1.00	1.00
D29 SHERIFF'S COMMANDER	2.25	2.25	2.25	2.25
M02 DEPUTY SHERIFF II	19.00	19.00	27.00	27.00
OR				
M25 DEPUTY SHERIFF I	9.00	9.00	7.00	1.00
OR				
M26 DEPUTY SHERIFF CADET	-	-	-	-
M05 SHERIFF'S SERGEANT	8.00	8.00	8.00	8.00
M23 SENIOR DEPUTY SHERIFF	13.00	13.00	13.00	13.00
M24 EVIDENCE TECHNICIAN	2.00	2.00	2.00	2.00
M35 CHIEF DEPUTY CORONER/PUB ADMIN	1.00	1.00	1.00	1.00
M45 SHERIFF'S INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00
M47 FINGERPRINT TECHNICIAN II	1.00	1.00	1.00	1.00
OR				
M48 FINGERPRINT TECHNICIAN I	-	-	-	-
BUDGET UNIT TOTAL	58.25	58.25	64.25	58.25
SHERIFF - RURAL CRIME TASK FORCE - 222100				
M02 DEPUTY SHERIFF II	2.00	2.00	2.00	2.00
OR				
M25 DEPUTY SHERIFF I	-	-	-	-
OR				
M26 DEPUTY SHERIFF CADET	-	-	-	-
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00
OPERATIONS - AB443 - 222200				
M02 DEPUTY SHERIFF II	5.00	5.00	5.00	5.00
OR				
M25 DEPUTY SHERIFF I	-	-	-	-
OR				
M26 DEPUTY SHERIFF CADET	-	-	-	-
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00
COURT SECURITY SERVICES - 222300				
D29 SHERIFF COMMANDER	0.75	0.75	0.75	0.75
M05 SHERIFF'S SERGEANT	1.00	1.00	1.00	1.00
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00
M41 DEPUTY SHERIFF BAILIFF*	12.00	12.00	12.00	12.00
M51 DETENTIONS TECHNICIAN II	-	-	-	-
OR				
M52 DETENTIONS TECHNICIAN I	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	15.75	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
C82 DEPARTMENT SPECIALIST II	1.00	1.00	1.00	1.00
OR				
C83 DEPARTMENT SPECIALIST I	-	-	-	-
D11 DETENTIONS LIEUTENANT	2.00	2.00	2.00	2.00
D12 DETENTIONS COMMANDER	1.00	1.00	1.00	1.00
M03 DETENTIONS DEPUTY II	31.00	31.00	43.00	33.00
OR				
M08 DETENTIONS DEPUTY I-STC	-	-	-	-
OR				
M04 DETENTIONS DEPUTY I	17.00	17.00	15.00	15.00
M07 SENIOR DETENTIONS DEPUTY	10.00	10.00	10.00	10.00
M09 DETENTIONS SERGEANT	12.00	12.00	12.00	12.00
M51 DETENTIONS TECHNICIAN II	15.00	15.00	21.00	21.00
OR				
M52 DETENTIONS TECHNICIAN I	11.00	11.00	5.00	5.00
BUDGET UNIT TOTAL	102.00	102.00	112.00	102.00

**DEPARTMENT
PROGRAM**

**SHERIFF
All Programs**

BUDGET NUMBER

220000 - 227710

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
SHERIFF - JAIL KITCHEN - 223040				
D110 FOOD SERVICE MANAGER	1.00	1.00	1.00	1.00
K21 JAIL COOK*	7.00	7.00	7.00	7.00
OR				
K20 JAIL COOK TRAINEE	-	-	-	-
K23 SENIOR JAIL COOK	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	9.00	9.00	9.00	9.00
*1.0 FTE Jail Cook held vacant for FY 2018/2017.				
ANIMAL SERVICES - FIELD - 227700				
N13 ANIMAL CONTROL OFFICER II	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
ANIMAL SERVICES SHELTER - 227710				
D104 ANIMAL SERVICES MANAGER	1.00	1.00	1.00	1.00
N31 ANIMAL SERVICES OUTREACH COORDINATOR	1.00	1.00	1.00	1.00
N36 ANIMAL SHELTER TECHNICIAN II	4.00	4.00	4.00	4.00
OR				
N37 ANIMAL SHELTER TECHNICIAN I	-	-	-	-
BUDGET UNIT TOTAL	6.00	6.00	6.00	6.00
DEPARTMENT TOTAL:	300.00	300.00	314.00	296.00

SEE PROBATION ADDENDUM PAGE 324

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
PROGRAM	Public Safety		

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Revenues						
FINES AND FORFEITS	22,814	20,270	17,691	19,050	18,950	18,950
INTERGOVERNMENTAL REVENUE	5,403,477	5,202,053	5,337,593	5,272,840	5,202,961	5,190,875
CHARGES FOR SERVICES	222,736	190,646	156,041	163,650	139,800	139,800
MISCELLANEOUS REVENUES	12,012	1,256	535	500	500	500
OTHER FINANCING SOURCES	410,812	466,721	479,092	689,376	693,127	691,652
Total Revenues:	6,071,851	5,880,946	5,990,952	6,145,416	6,055,338	6,041,777
Expenditures						
SALARIES & EMP BENEFITS	8,970,404	9,540,658	9,908,204	12,080,172	12,435,083	11,149,229
SERVICES & SUPPLIES	2,634,537	2,661,745	2,614,933	3,043,371	2,872,723	2,813,789
OTHER CHARGES	550,012	515,179	550,670	664,996	699,246	718,546
CAPITAL ASSETS	75,149	22,522	32,606	0	130,270	47,935
Gross Expenditures:	12,230,102	12,740,104	13,106,413	15,788,539	16,137,322	14,729,499
INTRAFUND TRANSFERS	0	0	109,065	100,168	97,952	97,952
Net Expenditures:	12,230,102	12,740,104	13,215,478	15,888,707	16,235,274	14,827,451
Unreimbursed Costs:	(6,158,251)	(6,859,158)	(7,224,526)	(9,743,291)	(10,179,936)	(8,785,674)
Position Allocation:	130.00	126.00	124.00	135.00	135.00	117.00

CAPITAL ASSET DETAIL						
233000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Transport Van with 4 segregation areas	Replace	2	47,935	95,870	1	47,935
Dodge Charger with Police Package	Replace	1	34,400	34,400	0	-
				130,270		47,935

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 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 2016/2017, 16 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 196 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 Officer III's, and Juvenile Correctional Officer IV's, Juvenile Corrections Manager, and everyone in the Deputy Probation Officer classification, including the probation division managers, Deputy Chief's and the Chief Probation Officer must attend 40 hours of approved training per year. In FY 2016/2017, training was scheduled for 100 peace officers within the department. Compliance must be maintained in order to continue receiving funding through BSCC, which in FY 2016-2017 totaled \$48,375, which represents a decrease of \$13,756 in our training allocation coming from the state. It should be noted this monetary reduction does not reduce the required number of training hours mandated for each officer. We are anticipating continued decreases in this fund.

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 24 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, 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 intelligence, mechanical restraints, motivational interviewing, and a 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.

Further, the unit is responsible for the supervision of all support staff. The support staff includes the Office Manager, eight Department Specialists and one Office Assistant 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 2016/2017, a total of seven (7) 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 2016/2017, the hearing officer heard approximately 239 traffic cases.

Adult Court Services Division

The Adult Court Division consists of a Division Manager, a DPO IV who is a front line supervisor, one DPO III, who is a lead officer, and five court officers (DPO I/II's). The Division Manager is responsible for the day to day operations of the Adult Court Services Unit. Additionally, the Division Manager must keep up to date on all Federal and State Legislation as it pertains to Probation. The DPO IV is responsible for training of new staff, and the approval of all reports filed with the Superior Court. Additionally, the DPO IV is responsible for all Court Unit staff performance evaluations.

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 felony and misdemeanor 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.

In January of 2018, the Probation Department experienced significant changes in legislation. The implementation of Penal Code Section 29810 (Proposition 63) required a full-time employee be moved from field supervision to the Court Unit. This law change, which was effective January 1, 2018, requires the Probation Department to conduct an Automated Firearms Check along with a review of other credible information, on every defendant convicted of a felony offense or certain misdemeanors as outlined 29805 of the Penal Code and report any known firearms to the Court prior to sentencing. Since its inception, 185 cases have been referred to the Probation Department for investigation; we are projecting over 1,100 reports will be completed in 2018.

In addition to Proposition 63, there are changes in Adult Deferred Entry of Judgement under Penal Code Section 1000. Under Assembly Bill 208, traditional deferred entry of judgement is now a pretrial program. Although there are not substantial changes to our process, there will be additional reporting requirements when the cases that fall under this new law come up for review in the next 12-18 months.

Recently, the Kings County Superior Court has availed itself to a law that was already on the books but previously under utilized in Kings County. Military Diversion, Penal Code Section 1001.80, was enacted to account for the fact that many active and former military personnel suffer Post Traumatic Stress Disorder (PTSD), Traumatic Brain Injury (TBI), substance use, or other behavioral health issues. Under 1001.80 PC, these individuals may be eligible for deferred entry of judgement. The Kings County Superior Court's have been requesting that the Probation Department determine eligibility and suitability for this program.

The Adult Court Division continues to prepare Bail Reviews for the Court as ordered. However, there was recently a Court decision decided January 25, 2018 (in re Kenneth Humphrey). Under this decision, the Kings County Superior Court is requesting the Probation Department include a defendant's financial ability to make bail. This will require interviews on every bail review; something that has not been regularly done in more than 15 years. It is too soon to tell the full impact on the Adult Court Division.

Adult Field Services Division

The Kings County Probation Department provides several specific areas of adult field supervision; which consist of:

Traditional Field Supervision within the Adult Field Services Unit consists of five DPO's assigned to different geographic locations throughout the County, providing field supervision to approximately 300 convicted felons placed on formal probation. 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 such 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.

Post Release Community Supervision (P.R.C.S.) which consists of intense supervision of certain offenders released from state prison. These offenders were traditionally supervised by State Parole until implementation of the AB 109-Realignment Act in October 2011. The P.R.C.S. unit also supervises offenders serving a local custody sentence pursuant to Section 1170(h) of the Penal Code (Mandatory Supervision). Currently, the P.R.C.S. unit consists of six DPO's tasked with the supervision of approximately 450 felony P.R.C.S. and 1170(h) PC offenders.

The Sex Offender Containment Model Unit consists of two DPO's currently tasked with the supervision approximately 70 sex offenders residing throughout the county. Due to the passage of recent legislation, amendments to Section 1203.067 of the Penal Code, we have begun a dedicated sex offender course. We have contracted with The Counseling and Psychotherapy Center Inc. to conduct the expert counseling service, which includes polygraph testing for offenders.

The Domestic Violence Unit provides supervision for any person convicted of a domestic violence or child abuse charge. This unit consists of three DPO's tasked with this highly volatile caseload, consisting of approximately 800 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 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 EMS Unit supervises an average of 80 adult offenders and 10 juvenile offenders on any given month.

The Walk-In Unit consists of a DPO III and two Probation Aides, who are non-sworn positions assigned to supervise approximately 1050 low-level offenders and coordinate their efforts towards rehabilitation with the courts and service providers. The Walk-In Unit is also responsible for supervision and treatment referrals for substance abuse clients, pursuant to Section 1210.1 of the Penal Code and Deferred Entry of Judgment (DEJ) clients. The Proposition 36 Probation caseload has grown steadily since its inception. As it presently stands we are forced to curtail any field supervision of these convicted drug offenders, approximately 475 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 approximately 375 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 in the Walk In Unit 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.

The department partners with Kings County Behavioral Health in the Collaborative Justice Treatment Court (CJTC). 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. Currently, there are approximately 50 participants in the CJTC.

Recently, the department has assigned one DPO to the Kings County Jail. This DPO is responsible for facilitating Courage to Change classes. Courage to Change is a voluntary evidence based curriculum which is offered to eligible inmates currently incarcerated at the Kings County Jail. This DPO also assists offenders in transitioning from incarceration back into society by aligning them with appropriate resources based on their specific needs and scheduling appointments for them with their supervising DPO prior to release. We believe these transition plans are instrumental in assisting our clients in their rehabilitation when they re-enter society. Further, the probation department has recently begun offering Courage to Change classes to out of custody offenders under our supervision. These classes are also voluntary and facilitated by two Deputy Probation Officers. We have received positive feedback from the participants in these classes as well as from our partners at the Kings County Jail.

The probation department partners with Champions Recovery Alternatives, Inc. to provide residential and Day Reporting services to offenders battling alcohol and substance addiction. Day Reporting Centers are evidence based programs aimed to address the criminogenic behaviors of probation clients. Samuel's House is a 49-bed male facility located between Lemoore and Hanford. Samuel's House offers temporary housing in conjunction with treatment focused on family reunification to help individuals reduce their criminal thinking and associated behaviors. The Champion's Day Reporting Center is located at the residential program and places an emphasis on relapse prevention skills and personal responsibility for making positive life changes. They also gain vocational and educational skills; all of which will help restore relationships and strengthen families. Hannah's House is a 15-bed female facility located in Hanford. The participants of this Female Day Reporting Center (FDRC) are chosen based upon their risk level as determined by the probation department. The department utilizes a validated risk assessment tool and services are provided to medium and high risk individuals. Some of the services offered at the FDRC include: risk/needs assessment, an educational assessment, adult school, substance abuse treatment, 12-step education, anger management, individual and group therapy, job skills, and life skills. Currently, one DPO is assigned to supervise approximately 40 Day Reporting participants. In addition to traditional probation supervision, this DPO also facilitates the Courage to Change Curriculum at the facilities.

The probation department also provides two deputy probation officers and clerical support to the specialized Narcotics and Gang Task Forces.

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. Approximately 450 police reports are received on an annual basis. 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. This unit supervises cases placed on informal probation either through informal contract or by court order. 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 teaches Aggression Replacement Therapy (ART) in 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

DEPARTMENT
PROGRAM

PROBATION
Public Safety

BUDGET NUMBER 233000- 234800

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 their 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.

Two juvenile probation officers are assigned to supervise placement caseloads, 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, relative care and with resource families. The second officer was added to the unit to assist with state mandates for foster youth, to assist with foster care recruitment efforts, to incorporate Child and Family Team Meetings with our placement families and to establish an Aftercare program for our youth transitioning into lower levels of placement. 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 officers are 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 in making 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.

The KCJC is continuing to move forward with 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. The KCJC continues to operate 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 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 sent 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 continues to participate in the 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, Human Services Agency, Champions Recovery, 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.

In anticipation for fiscal year 2017-2018, the Board of Supervisors authorized the hiring of an additional Juvenile Support Clerk and the promotion of a Juvenile Corrections Officer III. The Juvenile Support Clerk is beneficial in that it allows the facility to operate more efficiently by reducing the number of shifts a JCO Series has to work control. With the added Juvenile Support Clerk, the following shifts are covered: Monday through Friday, 0500 to 1300, 1300 to 2100, and 2100 to 0500. The additional position also fulfills the anticipation of moving into the newly remodeled Juvenile Center where, at a minimum, the facility will need four Juvenile Support Clerks. Furthermore, the approval for the additional Juvenile Corrections Officer III position allows the facility to have this position operate as a Program Coordinator. With the mandates outlined in Title 15 relating to programming within a Juvenile Facility, this position is able to coordinate programming effectively with our own staff who provide training; as well as, our collaborative partners.

Probation Workload

<u>WORKLOAD:</u>	2014-15	2015-16	2016-17	2017-18	2018-19
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>

DEPARTMENT PROGRAM	PROBATION		BUDGET NUMBER 233000- 234800		
	Public Safety				

Juvenile Intake	750	760	358	770	770
Juvenile Reports	595	440	450	460	460
Juvenile Traffic	108	308	320	330	330
Juvenile Supervision	163	135	130	138	140

YOBG

	2014-15 <u>Actual</u>	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Estimated</u>	2018-19 <u>Projected</u>
<u>WORKLOAD:</u>					
Juvenile Work Program	72	66	72	70	70

Juvenile Center

	2014-15 <u>Actual</u>	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Estimated</u>	2018-19 <u>Projected</u>
<u>WORKLOAD:</u>					
Average Daily Population	54	53	44	48	38

FAVOR

	2014-15 <u>Actual</u>	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Estimated</u>	2018-19 <u>Projected</u>
<u>WORKLOAD:</u>					
DPO Cases per month	19	32	30	70	70
Intake per month	57	72	42	45	50
Community Services Participants	190	127	130	130	135

ADULT SERVICES

	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Estimated</u>	2018-19 <u>Projected</u>
Felony Sentencing Reports	367	306	276	300
Felony Stipulated Reports	181	273	312	285
Inmate Prison / 1170(h) Reports	16	67	75	60
Supplemental Sentencing Reports	61	68	60	50
Prop. 47 (1170.18 PC) Reports	75	48	35	15
Prop. 36 (1170.126 PC) Reports	12	0	5	5
Bail Review Reports	246	193	180	150
Early Termination / Expungements	112	196	160	160

DEPARTMENT PROGRAM	PROBATION Public Safety	BUDGET NUMBER	233000- 234800	
Reviews (Written)	194	29	170	225
Reviews (Verbal)	207	393	450	444
Misdemeanor Sentencing Reports	44	21	6	30
DEJ (Pre-Trial) Eligibility Reports	8	23	15	10
DEJ (PC 1000) Review Reports	172	98	170	0
Violation of Probation Reports	336	342	320	330
Violation of Mandatory Supervision	20	27	50	50
Violation of PRCS Reports	85	73	110	80
Modification of Terms Reports	13	35	28	30
Prop. 63 (Firearms Relinquishment Rpt.)	0	0	1100	1700
Transfer of Probation (1203.9 PC)	145	166	162	150
Transfer of Mandatory Supervision	3	5	5	5
Transfer of PRCS	53	34	26	25
1203c Post Sentence Reports	293	157	66	65
Judicial Notices (Various Reports)	374	242	256	260
Immediate Sentencing Information	0	2468	3396	3350
Probation Searches by Probation	0	202	170	180
Probation Searches Assist other L/E	114	163	264	180
Drug Tests Collected	451	427	338	405
DNA Samples Collected	143	245	166	184
Assessments – Static Risk (STR)	1071	983	844	966
Assessments – Offender Needs Guide	106	189	252	182
	2015-16	2016-17	2017-18	2018-19
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Assessments – ODARA – DV Unit	222	105	86	137
Assessments – Static 99r – 290 PC	13	0	4	8
Adult Formal Intakes	1342	1032	962	1112
Pre-Sentence Interviews – at the Jail	241	212	218	223
Pre-Sentence Interviews – at Probation	108	90	50	82
EMS/GPS Unit – Average Daily Adult	75	75	81	77
EMS/GPS Unit – Average Daily Juvenile	14	14	10	12
Hours in Court (Yearly Total)	3661	3696	4378	3911
Hours in Transport (Yearly Total)	450	738	552	580
<u>ADULT CASELOADS / SUPERVISION</u>				
	2015-16	2016-17	2017-18	2018-19
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Adult Offenders – Misdemeanor	1814	1385	1585	1600
Adult Offenders - Felony	2032	1876	1800	1900
PRCS Caseload (Average Month)	277	327	340	320
Mandatory Supervision (Average	90	106	120	105

DEPARTMENT PROGRAM	PROBATION Public Safety	BUDGET NUMBER	233000– 234800	
Month)				
Domestic Violence – Misdemeanor	500	485	520	500
Domestic Violence – Felony	300	287	295	300
Diversion – PC 1000 – Misdemeanor	162	355	380	300
Diversion – PC 1000 – Felony	258	55	60	60
Prop. 36 – (1210.1 PC) - Misdemeanor	479	445	485	470
Prop. 36 – (1210.1 PC) - Felony	278	75	70	75

REVIEW OF GOALS AND OBJECTIVES 2017/18:

- 1. Fully implement the “Courage to Change” Program in the Kings County Jail.** We have successfully met this objective and have had numerous graduates of the program. We’ve built a successful relationship with Kings County Sheriff’s Office staff and continue to work in this capacity.
- 2. Complete and update department Policy and Procedure Manual.** As we were unable to renew our contract with Lexipol for the software to complete our manual, this has been an arduous, hands-on project. We are on track to complete rewrite and implement our policy and procedure manual by January of 2019.
- 3. Develop curriculum and establish procedures for the Juvenile Day Reporting Center to be constructed under the SB 81 Round 2 program.** This remains an on-going goal as numerous delays to the SB 81 Round 2 project have been encountered. Construction is projected to being July of 2018, giving us an occupancy date of February 2020. We will continue to work on programming needs of this project.

GOALS AND OBJECTIVES 2018/2019

1. Fully implement policy changes due to new legislation, including SB 1143, SB 190 and SB 54 as they relate to probation services.
2. Continue to work toward completion of the SB 81 Round 2 project and construct programming specific to said facility.
3. Continue to work to meet the budgetary shortfalls as it relates to STC training by continued internal efforts to meet our training needs.
4. Work with the Chief Probation Officers of California (CPOC) to introduce legislation to address felony charging of some drug offenses to increase offender participation in rehabilitative programming.
5. Implement policies and operating procedures in anticipation of legislation prohibiting the use of O.C. Pepper spray with in juvenile institutions.

6. Implement policies and operating procedures to fully implement Title 15 revisions. These changes will significantly impact operations of the KCJC, and will have fiscal impacts to the department and County.

DISCUSSION

Highlights for 2018-2019 are:

Juvenile Treatment Center - (233000) The 2018/2019 Proposed Budget reflects the same staffing levels as last fiscal year and an increase due to the purchase of 2 transport vans with cages with four (4) separation areas needed to replace one (1) aging and mechanically unreliable transport van and one (1) aging and mechanically unreliable sedan that is too small for the current transport needs as the result of new legislation effective January 1, 2018 (Welfare and Institutions Code 210.6 – Juvenile Restraints).

Probation AB109 – (233100) The FY 2018/2019 Proposed Budget reflects the same staffing levels as last fiscal year. There is no general fund cost associated with this budget unit.

Probation SB678 – (233200) The FY 2018/2019 Proposed Budget reflects the same staffing levels as last fiscal year. There is no general fund cost associated with this budget unit.

YOBG – (233600) The FY 2018/2019 Proposed Budget reflects the same staffing levels as last fiscal year. There is no general fund cost associated with this budget unit.

Probation – (234000) The FY 2018/2019 Proposed Budget reflects a decrease in revenue in two (2) revenue line items related to juvenile fines and fees due to the passage of SB 190, 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 Chief Probation Officers of California (CPOC) executive board and the annual training conferences of CPOC's affiliates (California Association of Probation Services Administrators and California Association of Probation Institution Administrators), an increase to house youth at the Department of Justice, and the purchase of a Dodge Charger with police package, cage, and radio.

JJCPA – (234800) The FY 2018/2019 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 at \$14,827,451. The Recommended Budget is financed by \$6,041,777 in various revenues included fines and forfeits, intergovernmental

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
PROGRAM	Public Safety		

revenue, charges for services, miscellaneous revenues, and other financing sources; and includes \$8,785,674 in General Fund Contributions. It is recommended to delete 12.0 FTE Juvenile Correction Officer I/II, 5.0 FTE Deputy Probation Officer I/II, and 1.0 FTE Crime Data Analyst all of which are vacant. These deletions reduced the department's overall requested salaries and employee benefits from \$12,435,083 to \$11,149,229.

Two transport vans with segregation areas were requested due to the aging condition of the current transport van, and also due to a new legislative requirement of proper youth separation according to type of restraint or lack there of. Only one van is recommended to be purchased by Public Works – Fleet Division. A Dodge Charger with police package and a courtroom remodel to a training room were requested, but not recommended.

**DEPARTMENT
PROGRAM**

**PROBATION
Public Safety**

BUDGET NUMBER

233000-- 234800

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
JUVENILE TREATMENT CENTER - 233000				
C86 JUVENILE CENTER SUPPORT CLERK	3.00	3.00	3.00	3.00
D35 DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00
D123 JUVENILE CORRECTIONS CAPTAIN	1.00	-	-	-
D123 JUVENILE CORRECTIONS MANAGER	-	1.00	1.00	1.00
P36 JUVENILE CORRECTION OFFICER II OR	25.00	25.00	25.00	13.00
P35 JUVENILE CORRECTION OFFICER I	12.00	12.00	12.00	12.00
P39 JUVENILE CORRECTIONS SERGEANT	6.00	-	-	-
P39 JUVENILE CORRECTIONS OFFICER III	-	6.00	6.00	6.00
P42 JUVENILE CORRECTIONS LIEUTENANT	4.00	-	-	-
P42 JUVENILE CORRECTIONS IV	-	4.00	4.00	4.00
BUDGET UNIT TOTAL	52.00	52.00	52.00	40.00
PROBATION A.B. 109 - 233100				
C05 ACCOUNT CLERK II OR	1.00	1.00	1.00	1.00
C06 ACCOUNT CLERK I	-	-	-	-
C09 OFFICE ASSISTANT II OR	1.00	1.00	1.00	1.00
C10 OFFICE ASSISTANT I	-	-	-	-
C81 DEPARTMENT SPECIALIST III OR	0.50	0.50	0.50	0.50
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-
E51 ELECTRONIC MONITORING TECHNICIAN	1.00	1.00	1.00	1.00
P01 DEPUTY PROBATION OFFICER III	2.00	2.00	2.00	2.00
P02 DEPUTY PROBATION OFFICER II OR	12.00	12.00	9.00	9.00
P03 DEPUTY PROBATION OFFICER I	-	-	3.00	3.00
P05 DEPUTY PROBATION OFFICER IV	1.00	1.00	1.00	1.00
P31 PROBATION AIDE	2.00	2.00	2.00	2.00
BUDGET UNIT TOTAL	20.50	20.50	20.50	20.50
PROBATION S.B. 678 - 233200				
P31 PROBATION AIDE	1.00	1.00	1.00	1.00
C81 DEPARTMENT SPECIALIST III OR	-	-	1.00	1.00
C82 DEPARTMENT SPECIALIST II OR	1.00	1.00	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-
P02 DEPUTY PROBATION OFFICER II OR	3.00	3.00	2.00	2.00
P03 DEPUTY PROBATION OFFICER I	-	-	1.00	1.00
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00
PROBATION YOBG - 233600				
P02 DEPUTY PROBATION OFFICER II OR	2.00	2.00	2.00	2.00
P03 DEPUTY PROBATION OFFICER I	-	-	-	-
P36 JUVENILE CORRECTION OFFICER II OR	1.00	1.00	2.00	2.00
P35 JUVENILE CORRECTION OFFICER I	1.00	1.00	-	-
P39 JUVENILE CORRECTIONS SERGEANT	1.00	-	-	-
P39 JUVENILE CORRECTIONS OFFICER III	-	1.00	1.00	1.00
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00

**DEPARTMENT
PROGRAM**

**PROBATION
Public Safety**

BUDGET NUMBER

233000- 234800

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<u>PROBATION DEPARTMENT - 234000</u>				
A22 CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00
B94 CRIME DATA ANALYST	1.00	1.00	1.00	-
C05 ACCOUNT CLERK II	1.00	1.00	1.00	1.00
OR				
C06 ACCOUNT CLERK I	-	-	-	-
C81 DEPARTMENT SPECIALIST III	5.50	5.50	5.50	5.50
OR				
C82 DEPARTMENT SPECIALIST II	-	-	-	-
OR				
C83 DEPARTMENT SPECIALIST I	-	-	-	-
D21 OFFICE MANAGER	1.00	1.00	1.00	1.00
D35 DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00
D42 PROBATION DIVISION MANAGER	4.00	4.00	4.00	4.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
E51 ELECTRONIC MONITORING TECHNICIAN	1.00	1.00	1.00	1.00
P01 DEPUTY PROBATION OFFICER III	4.00	4.00	4.00	4.00
P02 DEPUTY PROBATION OFFICER II	21.00	21.00	21.00	16.00
OR				
P03 DEPUTY PROBATION OFFICER I	-	-	-	-
P05 DEPUTY PROBATION OFFICER IV	4.00	4.00	4.00	4.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	47.50	47.50	47.50	41.50
<u>PROBATION MISCELLANEOUS GRANTS - 234800</u>				
C81 DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00
OR				
C82 DEPARTMENT SPECIALIST II	-	-	-	-
OR				
C83 DEPARTMENT SPECIALIST I	-	-	-	-
P01 DEPUTY PROBATION OFFICER III	1.00	1.00	1.00	1.00
P02 DEPUTY PROBATION OFFICER II	2.00	2.00	2.00	2.00
OR				
P03 DEPUTY PROBATION OFFICER I	-	-	-	-
P35 JUVENILE CORRECTIONS SERGEANT	1.00	-	-	-
P39 JUVENILE CORRECTIONS OFFICER III	-	1.00	1.00	1.00
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00
DEPARTMENT TOTAL:	135.00	135.00	135.00	117.00

DEPARTMENT **FIRE** **BUDGET NUMBER** **241000 – 243000**
PROGRAM **Public Safety**

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Revenues						
TAXES	6,106,400	6,712,791	7,143,869	7,038,821	7,189,726	7,189,726
USE OF MONEY & PROPERTY	7,721	9,441	9,471	500	5,000	5,000
INTERGOVERNMENTAL REVENUE	3,175,052	3,154,839	3,068,483	3,735,143	4,396,957	4,232,434
CHARGES FOR SERVICES	163,210	162,736	22,225	18,300	14,800	14,800
MISCELLANEOUS REVENUES	757,849	970,770	995,200	674,150	801,200	801,200
OTHER FINANCING SOURCES	295,309	424,412	728,036	724,332	729,452	225,000
Total Revenues:	10,505,541	11,434,989	11,967,284	12,191,246	13,137,135	12,468,160
Expenditures						
SALARIES & EMP BENEFITS	7,950,445	9,007,267	9,283,445	10,713,535	11,002,282	11,001,630
SERVICES & SUPPLIES	1,627,691	1,764,166	1,483,020	1,855,397	1,642,719	1,644,740
OTHER CHARGES	772,621	463,627	475,598	1,248,230	1,218,341	1,216,500
CAPITAL ASSETS	145,175	16,568	45,237	0	439	439
OTHER FINANCING USES	100,163	0	403,100	0	0	0
Gross Expenditures:	10,596,095	11,251,628	11,690,400	13,817,162	13,863,781	13,863,309
INTRAFUND TRANSFERS	0	0	14,736	12,049	12,063	12,063
Net Expenditures:	10,596,095	11,251,628	11,705,136	13,829,211	13,875,844	13,875,372
Unreimbursed Costs:	(90,554)	183,361	262,148	(1,637,965)	(738,709)	(1,407,212)
Position Allocation:	72.00	72.00	81.00	87.00	86.00	86.00

CAPITAL ASSET DETAIL						
241000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Glock Fire Arm	Replace	1	409	439	1	439
				439		439

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	FIRE	BUDGET NUMBER	241000 – 243000
PROGRAM	Public Safety		

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.
- 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.
- 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 \$6,049,389 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.

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- 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.
- Continue to 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.

Fire Prevention Workload	2016-17	2017-18	2018-19
	Projected	Projected	Projected
Plan Review	59	74	81
Planning (CUP, SPR, ILP, LLA, etc.)	54	61	70
General Inspections	475	475	480
Fire Protection Systems Inspections	45	51	58
Fireworks Inspections	22	22	22
Licensed Facility Inspections	15	17	19
Fire Investigations	489	512	519
Consultations (Phone, Office, On-Site)	150	160	160
Totals	1,309	1,372	1,409

- Provide liaison and consultation services to the Cities of Avenal and Corcoran in order to clarify California Fire Code and Fire Department requirements.
- Promote increased installation of fire sprinkler, fire alarms, and special hazard systems as the first line of defense from fire losses.

DEPARTMENT	FIRE	BUDGET NUMBER	241000 – 243000
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- Investigate and determine the origin and cause of all fires occurring within our jurisdiction.
- Ensure expedient fire cause determination service in order to analyze and affect loss control.
- Provide fire code enforcement services that match the needs of the communities we serve.

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 18/19.
- 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 eight-two (82) career and thirty-nine (39) volunteer firefighters. The functions performed by this division include:

- Fire suppression
- Emergency Medical Services (EMS)
- Rescue operations
- Fire prevention/public education activities
- Fire inspections

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

Operations Division Workload	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Projected
Fire Calls	406	403	465	485	491
Explosion	4	4	7	9	8
Emergency Medical	3,070	3,172	3,279	3,267	3,269
Hazardous Condition	132	156	155	191	170
Service/ Good Intent	880	849	1,070	1,126	1,142
False Alarm	169	197	204	205	208
Special Condition	2	3	11	3	4
Total Calls	4,663	4,784	5,191	5,286	5,292

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

Operations Division Objectives:

- Maintain a turnout time of 120 seconds, from receipt of emergency call.
- Maintain all equipment, apparatus, and personnel in a state of readiness to ensure a rapid response to emergencies.
- To utilize response data and informational systems to enhance the quality of our response to emergencies.
- Develop, identify, and update target hazards and preplans.
- To meet or exceed the minimum amount of training hours as determined by the Training Division.
- 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	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Projected
Emergency Medical Technician	788	690	563/800	793	800	996
Hazardous Materials	1,928	1,071	320/500	1,187	825	1,096
Rescue	949	1,620	932/2,000	600	700	680
Drivers	1,259	970	474/600	1,059	1,000	1,080
Other	13,423	15,143	8,571/12,950	10,142	22,988	21,148
Total Hours	18,347	19,494	19,236*	13,781	26,313	25,000

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.

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	2016-17 Projected	2017-18 Projected	2018-19 Projected
Professional Development	800	800	700
Plan Development	500	500	600
Training and Exercises	650	650	650
Grant Research and Administration	900	900	900
Liaison Between State, Regional and Local Agencies	360	360	360
Public Information	250	250	250
Disaster / Emergency Response	300	300	300
Resource Development	250	250	250
Office Administration	150	150	150
Total Hours	4,160	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 which 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 planned training offerings meet these requirements for key personnel. It is expected that at some point this program may be tied to funding opportunities, and OEM will continue to work towards meeting these 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, disaster preparedness, planning, and recovery are 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. Proclaimed emergencies during 2017 included a drought emergency, where the Kings County Office of Emergency Management served as the county agency for supporting drought related programs during the proclaimed emergency, as well as for coordinating financial recovery with Cal-OES and FEMA for special districts during 2017 winter storms, and coordinating with county agencies during the response to a dead animal management event.

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- 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. During 2017, the Kings County Office of Emergency Management handed out family preparedness information or gave formal presentations regarding emergency preparedness at 12 community events, sponsored and hosted 4 training activities in the first half of 2017, participated in 10 different training events during the first half of 2017, and represented the department at over 30 scheduled partnership meetings throughout the year. Due to the vast number of wildfires throughout California last fire season, Cal-OES has had difficulties in getting operational areas into award for the EMPG grant, so KC OEM was unable to host or participate in EMPG sponsored training activities after June.

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 coordinate and administer grant program activities and financial oversight of the grants.
- 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. Additional training opportunities and exercises are planned to increase local capabilities related to this function.
- 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.

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- 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

In September 2017, the Kings County Fire Department was awarded the Staffing for Adequate Fire and Emergency Response (SAFER) Grant. This grant will provide funding for six (6) firefighters over the course of three (3) years. The additional personnel are being used to eliminate the last of the 1-0 staffed fire stations in the most rural areas of the county such as Burris Park and the Island District. Not only will the additional personnel improve working conditions but also improve the effectiveness of the department's emergency services operations. On February 26th, 2018 the performance period for the SAFER Grant began. This grant will end on February 24th, 2021. Funding for the life of the grant is as follows:

	Year 1	Year 2	Year 3	Total
Federal	\$373,990	\$373,990	\$174,528	\$922,508
Non-Federal	\$124,664	\$124,664	\$324,126	\$573,454

At the end of FY 17/18, the Fire Department started the process to procure one (1) Cat D6 bulldozer for \$201,624.64, one (1) Kenworth T800 transport truck for \$65,000, and one (1) Trail Max transport trailer for \$41,035. The purpose of this procurement is to generate revenue during the fire season. Heavy equipment, such as bulldozers, is highly sought after by the State when fighting large scale fires. Agencies with such equipment are called upon often to assist in the State's efforts to protect citizens and property from wildfires. The reimbursements garnered from sending the bulldozer out-of-county will be used to help support the growing department. An important way the excess revenue will be used to support the growing department will be to establish an Equipment Replacement program. This program will allow future purchases of apparatus to be executed at the department level rather than compete for grants and/or increase the age of our fleet due to insufficient funding. The purchase of this crucial piece of heavy equipment will help aid the department for years to come. The bulldozer will be financed through a multi-year lease while the truck and transport will be purchased outright using net profits from the fiscal year. Based on our current payment schedule for three (3) Dodge Patrols, the Fire Department is budgeting \$57,094.33 in lease expenses for the bulldozer. The Dodge lease was mirrored as the purchases price is similar to that of the bulldozer. The exact financing figures will not be realized until after the budget is submitted. The department's FY 18/19 leases payments are detailed below:

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- Engine 2 and Engine 4 combined lease total of \$119,904.98 includes \$100,778.94 in principal and \$19,126.04 in interest. The remaining balance of the lease will be \$359,714.94 after the FY 18/19 payment is made. This lease will be paid off in July of 2021.
- Three (3) Battalion Chief Trucks lease total of \$29,757.47 includes \$26,850.94 in principal, \$829.78 in interest, and \$2,076.75 in sales tax. This lease will be paid off by the end of FY 18/19.
- Three (3) Dodge Patrol Trucks lease total of \$57,094.33 includes \$52,478.34 in principal and \$4,615.99 in interest. The remaining balance of the lease will be \$114,188.66 after the FY 18/19 payment is made. This lease will be paid off in January of 2021.
- Engine 309 lease was paid off in July 2017.

At the beginning of 2018, the Fire Department lost their Fire Equipment Supply Specialist due to a promotion within the department. This fiscal year, the department is requesting this classification be deleted. With the implementation of the department's new emergency reporting system, we are able to assign specific purchasing and procurement projects to specific stations. These projects include: clothing and personal supplies, fire hose, medical supplies, and small tools. Additionally, each station has the ability to purchase various supplies via County-issued CalCards. With these two vehicles in place, all duties of the Fire Equipment Supply Specialist will be decentralized and distributed station-wide throughout the department. Each station will be given an individual budget, possibly a project, and a list of approved vendors they are to use for supplies all year long. This will allow our personnel to understand the department's budget, money management, and personal responsibility. Once our supply procedures are decentralized, the department will save money on hiring a new Fire Equipment Supply Specialist as well as possible training costs involved. The Fire Department may then allocate those resources for greater needs.

Currently, the Fire Department has an Executive Secretary covering all functions within the existing classification. Over the last several months, that roll has taken on enhanced duties for the department. Along with duties covered under the existing classification, the current Executive Secretary is also part of a two-person team, along with the Assistant Fire Chief, tasked with all matters involving background investigations for department hiring. These tasks allow the Fire Department to not impose a strain on resources from the District Attorney's office as often. Another additional duty the Executive Secretary absorbed up is becoming a Designated Infection Control Officer (DICO) along with the department's Training Battalion Chief. The DICOs administer the infection control program in order to stay compliant with all state and/or federal regulations. Over the last several months, the Fire Department has implemented many new computer programs to make the department more efficient in regards to staffing and records management. For staffing, CrewSense has become the department's program of choice. Emergency Reporting (ERS) has now replaced FireHouse as the Fire Department's records management system. The Executive Secretary was

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instrumental in the implementation of these programs and is now the department administrator for these computer programs. With the increased duties and responsibilities, the Fire Department is requesting the Executive Secretary be reclassified into Fire Support Coordinator.

The Kings County Fire Department is still actively negotiating with the cities of Avenal and Corcoran for fire services. FY 17/18 saw one-year contracts for both cities with continued discussions to hopefully reach multi-year agreements. The cities and the County have enjoyed many years of mutually beneficial agreements in the past. As costs for operating stations increase, so do the unreimbursed costs at both locations. Unreimbursed costs at both locations are diverting resources from other needs in the department. The Kings County Fire Department will continue discussions with both cities to recover all City costs associated with operating fire stations.

In FY 17/18, the department was approved to add four (4) additional Fire Captain positions and delete four (4) Fire Apparatus Engineer positions. The increase in Fire Captains comes from a need for more supervision and management at various stations gaining additional entry-level personnel. This transition is currently underway and will be completed by the end of FY 17/18.

OEM is requesting that the General Fund provide an additional administrative allocation in excess of the current 50% match. The Grant will only allow for a 10% de minimus of direct costs to be charged back to the grant. This program does not consider County ITD billing a Direct Cost. OEM is only able to charge a portion of ITD billing back to the Grant.

CAO RECOMMENDATION:

This budget is recommended at \$13,875,372. The Recommended Budget is financed by \$12,875,372 from property taxes, State public safety sales taxes, Indian Gaming funds, Federal Safer grant funds, homeland security and Emergency Operations grants, and funds from the cities of Avenal and Corcoran for contracted services. The department is relying on \$1,407,212 in Fire Fund Contributions. It is recommended to add 1.0 FTE Fiscal Specialist I/II, offset with a deletion of 1.0 FTE Fiscal Analyst I/II and 1.0 FTE Fire Equipment Supply Specialist. The Department's request to reclassify the Executive Secretary position was not recommended. Administration is not recommending to transfer \$500,000 in General Fund Hazardous Waste Tax revenue to the Fire Fund this fiscal year.

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POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<u>FIRE DEPARTMENT - 241000</u>				
A42 COUNTY FIRE CHIEF	1.00	1.00	1.00	1.00
D02 FISCAL ANALYST II	-	-	1.00	-
OR				
D17 FISCAL ANALYST I	1.00	1.00	-	-
D45 BATTALION CHIEF	5.00	5.00	5.00	5.00
D105 ASSISTANT FIRE CHIEF	1.00	1.00	1.00	1.00
E27 FISCAL SPECIALIST II	-	-	-	-
OR				
E31 FISCAL SPECIALIST I	-	-	-	1.00
K25 FIRE EQUIPMENT SUPPLY SPECIALIST	1.00	1.00	-	-
M18 FIREFIGHTER	12.00	12.00	12.00	12.00
M14 FIRE APPARATUS ENGINEER	37.00	37.00	37.00	37.00
M16 FIRE CAPTAIN	26.00	26.00	26.00	26.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	-	1.00
NEW FIRE SUPPORT COORDINATOR	-	-	1.00	-
BUDGET UNIT TOTAL	85.00	85.00	84.00	84.00
<u>OFFICE OF EMERGENCY MGMT - 243000</u>				
C99 EMERGENCY SERVICES SPECIALIST	1.00	1.00	1.00	1.00
D53 EMERGENCY SERVICES COORDINATOR	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00
DEPARTMENT TOTAL:	87.00	87.00	86.00	86.00

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

Title	Actual	Actual	Actual	Board	Department	CAO
	2014/2015	2015/2016	2016/2017	Adopted 2017/2018	Requested 2018/2019	Recommended 2018/2019
Revenues						
INTERGOVERNMENTAL REVENUE	1,033,610	1,267,819	1,117,715	1,168,523	1,110,830	1,307,758
CHARGES FOR SERVICES	252,846	266,348	295,111	274,850	275,950	275,950
MISCELLANEOUS REVENUES	366,805	328,350	298,055	360,000	360,000	360,000
Total Revenues:	1,653,261	1,862,517	1,710,881	1,803,373	1,746,780	1,943,708
Expenditures						
SALARIES & EMP BENEFITS	1,816,092	1,973,036	2,054,073	2,241,054	2,255,387	2,096,011
SERVICES & SUPPLIES	529,094	458,126	504,517	472,185	579,478	578,056
OTHER CHARGES	6,144	15,751	31,611	28,506	27,220	26,084
CAPITAL ASSETS	28,534	0	88,095	0	0	0
Gross Expenditures:	2,379,864	2,446,913	2,678,296	2,741,745	2,862,085	2,700,151
INTRAFUND TRANSFERS	(403)	(804)	23,713	(600)	21,231	21,231
Net Expenditures:	2,379,461	2,446,109	2,702,009	2,741,145	2,883,316	2,721,382
Unreimbursed Costs:	(726,200)	(583,592)	(991,128)	(937,772)	(1,136,536)	(777,674)
Position Allocation:	25.50	25.00	25.00	25.00	25.00	22.00

DESCRIPTION:

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

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

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

DEPARTMENT PROGRAM	AGRICULTURAL COMM/SEALER	BUDGET NUMBER	260000
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WORKLOAD:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Projected
Ag Inspections	68,384	132,208	75,169	75,295	75,000
Hours	33,993	34,087	33,874	32,717	33,500
Wts. & Measures Inspections	13,181	12,895	8,272	5,021	7000
Hours	6,522	6,116	6,103	5,860	6,250
Other Inspections	0	0	0	0	0
Hours	1,937	1,897	2035	3,054	2,250
Dept. Total Inspections	81,565	145,103	83,441	80,316	82,000
Dept. Total Hours	42,452	42,100	42,012	41,631	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;
- 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) 2017-18 unreimbursed cost to the County General Fund to be approximately \$96,167 less than was adopted. The 11% cost savings is based on an anticipated net expenditure reduction of \$173,166 coupled with an anticipated \$76,999 decrease in revenue.

For FY 2018-19 the Department is requesting net expenditures of \$2,883,316 which is \$42,171 more than in the 2017-18 FY revised adopted budget which includes an appropriation increase of \$100,000 to Services and Supplies. The expenditure request includes a \$14,333 increase in Salaries and Benefits and a \$7,293 increase in Services and Supplies. Although some areas had a decrease in Salaries and Benefits factors contributing to the overall increase are a \$13,097 increase in Retirement and a \$23,287 increase to Health Insurance. The \$7,293 increase to the Services and Supplies category is created by an \$11,176 increase to Ag Services and Supplies.

The requested revenue, for FY 2018-19, totals \$1,746,780 and is \$56,593 less than the FY 2017-18 Adopted Budget Revenue. This decrease is due to a \$45,228 decrease to Pesticide Use Reporting (PUR) Data Entry coupled with a \$15,205 decrease to EEIP (Enforcement Evaluation Improvement Project).

The Agriculture Department's requested FY 2018-19 budget will result in an Unreimbursed Net Cost of \$1,136,536 to the county's General Fund. This Requested Budget is a net expenditure increase of \$98,764 from the 2017-18 FY adopted budget.

DEPARTMENT AGRICULTURAL COMM/SEALER
PROGRAM _____

BUDGET NUMBER 260000

CAO RECOMMENDATION:

This budget is recommended at \$2,721,382. The Recommended Budget is financed by \$1,943,708 in various revenues included intergovernmental revenue, charges for services, and miscellaneous revenues; and includes \$777,674 in General Fund Contributions.

Administration is recommending to mitigate increases in costs by deleting 2.0 FTE Office Assistant I/II and 1.0 FTE Ag & Standard Inspector I/II, which are all vacant. These deletions reduced the department's overall requested salaries and employee benefits expenditures from \$2,255,387 to \$2,096,011.

Capital projects, including parking lot re-stripes, replacing and painting bathroom partitions, and a new truck were requested, but not recommended.

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
AG. COMMISSIONER-SEALER - 260000				
A23 AG. COMMISSIONER/WTS-MEAS	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II	1.00	1.00	1.00	1.00
OR				
C06 ACCOUNT CLERK I	-	-	-	-
C09 OFFICE ASSISTANT II	2.00	2.00	2.00	1.00
OR				
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	-
D39 DEPUTY AG. COMMISSIONER-SEALER	3.00	3.00	3.00	3.00
OR				
D40 DEPUTY AGRIL COMMISSIONER	-	-	-	-
OR				
D41 DEPUTY SEALER-WEIGHTS & MEAS.	-	-	-	-
N02 AG & STANDARD AIDE	2.00	2.00	2.00	2.00
N05 AG & STANDARD INSPECTOR III	12.00	12.00	12.00	12.00
OR				
N03 AG & STANDARD INSPECTOR II	1.00	1.00	1.00	1.00
OR				
N04 AG & STANDARD INSPECTOR I	1.00	1.00	1.00	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	25.00	25.00	25.00	22.00

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

Title	Actual	Actual	Actual	Board	Department	CAO
	2014/2015	2015/2016	2016/2017	Adopted	Requested	Recommended
	2017/2018	2018/2019	2018/2019			
Revenues						
LICENSES & PERMITS	463,801	423,388	547,413	439,000	460,000	500,000
FINES AND FORFEITS	0	0	0	0	0	0
INTERGOVERNMENTAL REVENUE	252	487	439	1,000	1,000	1,000
CHARGES FOR SERVICES	112,826	120,483	165,296	173,355	170,895	205,895
MISCELLANEOUS REVENUES	4,044	1,766	1,204	10,000	1,150	1,150
OTHER FINANCING SOURCES	0	10,068	0	0	0	0
Total Revenues:	580,923	556,192	714,352	623,355	633,045	708,045
Expenditures						
SALARIES & EMP BENEFITS	1,107,627	1,155,819	1,240,898	1,334,199	1,458,907	1,448,791
SERVICES & SUPPLIES	225,663	184,339	177,974	317,277	377,491	370,388
OTHER CHARGES	123,574	71,618	182,026	194,658	212,963	203,250
CAPITAL ASSETS	0	20,137	0	0	0	0
Gross Expenditures:	1,456,864	1,431,913	1,600,898	1,846,134	2,049,361	2,022,429
INTRAFUND TRANSFERS	(82,142)	(90,809)	(94,957)	(129,461)	(142,947)	(142,947)
Net Expenditures:	1,374,722	1,341,104	1,505,941	1,716,673	1,906,414	1,879,482
Unreimbursed Costs:	(793,799)	(784,912)	(791,589)	(1,093,318)	(1,273,369)	(1,171,437)
Position Allocation:	13.00	13.00	13.00	13.00	13.00	13.00

DESCRIPTION:

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

Building Division (Budget Unit 279000):

The Building Division is responsible for the following activities:

- Enforce the California Building, Plumbing, Electrical, Mechanical, Residential, Energy, and Green Building Standards Codes;
- Implement *Kings County Building and Structures Ordinance* (Chapter 5 of the *Kings County Code of Ordinances*), and *Flood Damage Prevention Ordinance* (Chapter 5A of the *Kings County Code of Ordinances*);

- Receive, review, and ensure that proper plan checks are conducted for building, electrical, mechanical, and plumbing permit applications for new construction and remodeling or rehabilitating existing structures;
- Issue permits for any construction in the unincorporated areas of the County, and carry out periodic inspections of the work progress during construction to ensure that the construction meets applicable code requirements;
- Issue permits and inspect 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) WORKLOAD (Hrs.)	2014-2015 Actual	2015-2016 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Projected
100 Administration	4649	4649	4683	4414	4734
200 Admin. (Leave)	1995	1995	1454	1541	1653
1366300 Plan check	1142	1142	1227	1272	1364
400 0Permit Issuing	7	7	0	156	167
500 Inspections	1036	1036	1692	1523	1634
600 Bldg Compliance	6	6	0	0	0
800 Bldg. Abatement	0	0	0	0	0
1000 Code Enforcement	183	183	150	189	203
1100 Misc.	0	0	0	0	0
TOTALS	9018	9018	9206	9095	9755
STAFF YEARS	4.33	4.33	4.42	4.37	4.68

Planning Division (Budget Unit 270000):

DEPARTMENT
PROGRAM

Community Development Agency
Building Division, Planning Division

BUDGET UNIT

270000-279000

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

- Review and make recommendation on items, including all land use policies, referred to the commission by the board of supervisors;
- Hold hearings on, and recommend adoption of general plans, community plans, and specific plans;
- Hold hearings on, and recommend adoption of, *Kings County Development Code* (Ord. No. 668), amendments and zone district boundary changes;
- Hold hearings on, and take action on, conditional use permits pursuant to the *Kings County Development Code* (Ord. No. 668);
- Provide the *Airport Land Use Commission* functions pursuant to the alternative procedure for counties with no Commercial Air Service;
- Perform the duties of Advisory Agency for Subdivisions and Parcel Maps, Division 2; pursuant to the *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 *Land Subdivisions* (*Article 23 of the Kings County Development Code* (Ord. No. 668));
- 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 7.97 full time equivalent staff positions. This budget unit also provides staff support to *LAFCO of Kings County* for 0.31 full time equivalent staff position. The Kings County Community Development Agency, including all divisions and LAFCO, accounts for 13 full time equivalent staff positions. This will maintain the same level of service which was funded in the previous fiscal year.

WORKLOAD STATISTICS FOR PLANNING DIVISION (270000)

PLANNING (270000) WORKLOAD (Hrs.)	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Projected
100 Administration	5380	5664	5515	5468	5831
150 Admin. (Leave)	2515	2929	2773	2635	2810
300 Zoning Admin.	3078	3578	3424	3088	3294
400 Land Div. Admin.	1464	2615	2764	1600	1706
500 CEQA Admin.	0	0	0	0	0
600 General Plan	511	153	194	17	18
700 Waste Mgt. Plan.	88	68	12	23	24
800 W'mson Act/FSZ	120	159	54	127	135
900 CDBG Admin.	383	436	913	970	1034
1000 Code Compli.	32	0	0	0	0
1100 GIS Services.	1662	1672	1679	1147	1224
1200 Miscellaneous	122	94	93	331	353
TOTALS	15355	17368	17421	15406	16429
STAFF YEARS	7.4	8.35	8.37	7.4	7.9
TOTAL STAFF YRS*					

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

REVIEW OF OBJECTIVES

Building Division:

The Building Division of the *Kings County Community Development Agency* provides a variety of services to the general public and to the County of Kings. In 2017, the division issued 874 permits including 20 new homes and mobile homes. This represented a 7% decrease in building permits from last year, and a decrease of 20% in new home construction. New water well permits totaled 171 for 2017, a decrease of 54% from the previous year. Water well permits were significantly below the past five year average of 306 due to the wet winter. The majority of permit activity was in the Electrical and Photovoltaic categories due to the steady demand for new electrical services and upgrades and statewide priority for renewable energy. There were 223 electrical permits issued in 2017, also consisting of 168 photovoltaic permits totaling over 9 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 Executive 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 2017.

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, initial investigation is prioritized based upon immediate threat to the public health and safety, and depending upon the workload of the Building Official some low priority investigations may take a few days for follow up. In-office consultation with the Building Official is generally available the same or next day. There were no appeals in 2017.

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 2018-2019:

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 Assembly Bill 2188.

Planning Division:

In 2017, the Planning Division of the Kings County Community Development Agency processed approximately 45 individual zoning and 23 land division applications, which is a decrease of four applications from what was received in 2016. At least 10 of the projects processed required environmental review of varying degrees. In 2017, the total number of conditional use permit applications doubled compared to the prior year. Conditional Use Permit Applications consume a substantial amount of Planning Division staff time as these

projects required extensive environmental review and more complex lengthier processing times.

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 land development and related planning functions.

The Kings County Community Development Agency has been active in completing the grant activities for the Sustainable Groundwater Planning Grant and also the State Transportation Planning Grant for use in developing a Smart Growth State Route 41 Corridor Improvement Plan for the Kettleman City area. In addition, the County has been active in completing existing CDBG and HOME grant funded projects.

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.

Planning Division Objectives for Fiscal Year 2018-2019:

1. Continue the implementation of the *Kings County Land Subdivisions (Article 23 of the Kings County Development Code (Ord. No. 668))*. 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.
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 2018-19 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

DEPARTMENT PROGRAM	Community Development Agency Building Division, Planning Division	BUDGET UNIT	270000-279000
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which is needed to address Sustainable Groundwater Management Act (SGMA) as well as other State mandates. The following is a breakdown by division.

Individual division breakdown:

	Budget Unit <u>279000</u>	Budget Unit <u>270000</u>	TOTAL COST:
Salary & Benefits:	458,658	1,000,249	1,458,907
Service & Supplies.:	167,083	210,408	377,491
Capital Asset	0	0	0
Other:	116,211	96,752	212,963
GROSS COST:	741,952	1,307,409	2,049,361
COST APPL:	(7,465)	(135,482)	(142,947)
NET COST:	734,487	1,171,927	1,906,414
REVENUE			
Licenses & Permits:	380,000	80,000	460,000
Intergovernmental:	1,000	0	1,000
Charges for Serv:	143,275	27,620	170,895
Miscellaneous:		1,150	1,150
TOTAL REV:	524,275	108,770	633,045
UNREIMBURSED:	(210,212)	(1,063,157)	(1,273,369)
STAFF YEARS:	<u>4.72</u>	<u>7.97</u>	<u>12.71</u>

Building Division Discussion:

The Requested Budget for the Building Division for 2018-19 is \$741,952 with \$524,275 in revenue and \$7,465 in Cost Applied Funds for services provided to the Planning (270000) Division. This includes an un-reimbursed cost of \$210,212. This is approximately a 28.5% increase from last year's un-reimbursed cost.

Revenues are projected at \$524,275, which is an increase of about 3.3% in revenue from what was estimated for FY 2017-18.

Planning Division Discussion:

The Requested Budget for the Planning Division for 2018-19 is for a total of \$1,307,709 up \$113,493 from last year's approved budget. This includes an un-reimbursed cost of \$1,063,239. This is an approximate 11.4% increase from last year's un-reimbursed cost.

Revenues are projected at \$108,770, a 5.9% decrease from estimated 2017-18 Revenue. The Community Development Agency's annual dues payment to Kings County Association of Government is estimated at \$7,965. No Capital Assets are requested.

DEPARTMENT
PROGRAM

Community Development Agency
Building Division, Planning Division

BUDGET UNIT

270000-279000

CAO RECOMMENDATION:

The Recommended Budget maintains status quo with staffing and operations. The Recommended budget for the Planning Division and Building Division is \$2,022,429 a \$176,695 increase from previously adopted budget year. This includes an unreimbursed cost of \$1,010,155, a 9 percent increase from last years unreimbursed cost. The increase in the budget is due to salaries and benefits costs.

The Department identified opportunities to maximize fee revenue, utilizing existing funding sources, and reducing building and planning consultant costs contingent with hiring an internal current vacancy. A fee study is in progress to determine the actual cost of providing fee-based services and new fees are expected to be implemented by January 2019.

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
COMMUNITY DEVELOPMENT AGENCY - PLANNING DEPARTMENT - 270000				
A27 DIRECTOR OF COMMUNITY DEV.	1.00	1.00	1.00	1.00
D67 PLANNER IV	1.00	1.00	1.00	1.00
D112 DEPUTY DIRECTOR - PLANNING	1.00	1.00	1.00	1.00
E21 PLANNER III	1.00	1.00	-	-
OR				
E16 PLANNER II	-	-	3.00	2.00
OR				
E04 PLANNER I	2.00	2.00	-	1.00
E40 PERMIT TECHNICIAN II	1.00	1.00	1.00	1.00
OR				
E39 PERMIT TECHNICIAN I	-	-	-	-
E63 GIS SPECIALIST II	1.00	1.00	1.00	1.00
OR				
E64 GIS SPECIALIST I	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	9.00	9.00	9.00	9.00
COMMUNITY DEVELOPMENT AGENCY - BUILDING INSPECTION - 279000				
D115 DEPUTY DIRECTOR - BUILDING OFFICIAL	1.00	1.00	1.00	1.00
E46 PERMIT TECHNICIAN III	1.00	1.00	1.00	1.00
N08 BUILDING INSPECTOR III	1.00	1.00	1.00	1.00
OR				
N17 BUILDING INSPECTOR II	1.00	1.00	1.00	1.00
OR				
N07 BUILDING INSPECTOR I	-	-	-	-
BUDGET UNIT TOTAL	4.00	4.00	4.00	4.00
DEPARTMENT TOTAL:	13.00	13.00	13.00	13.00

**DEPARTMENT
PROGRAM**

**LAFCO
LAFCO**

BUDGET NUMBER

280000

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Revenues						
INTERGOVERNMENTAL REVENUE	37,606	3,990	42,214	29,887	32,335	32,335
CHARGES FOR SERVICES	0	1,500	1,226	3,000	3,000	3,000
MISCELLANEOUS REVENUES	0	0	0	500	0	0
Total Revenues:	37,606	5,490	43,440	33,387	35,335	35,335
Expenditures						
SERVICES & SUPPLIES	7,555	8,872	10,632	18,879	23,672	23,672
OTHER CHARGES	27,237	29,407	42,111	43,944	43,557	42,749
Gross Expenditures:	34,792	38,279	52,743	62,823	67,229	66,421
INTRAFUND TRANSFERS	0	0	491	451	441	441
Net Expenditures:	34,792	38,279	53,234	63,274	67,670	66,862
Unreimbursed Costs:	2,814	(32,789)	(9,794)	(29,887)	(32,335)	(31,527)

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 as 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 25, 2018 meeting. The Commission's final approval is scheduled for May 23, 2018.

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

WORKLOAD STATISTICS FOR LAFCO – PROPOSED 2017-18 BUDGET:

LAFCO (280000)	2014-15	2015-16	2016-17	2017-18	2018-2019
WORKLOAD (Hrs.)	Actual	Actual	Actual	Projected	Projected
100 Administration	426	443	433	393	440
200 Admin. (Leave)	47	57	53	44	50
300 Reorganizations	0	15	0	0	25
400 Sphere Influence	0	65	0	0	15
500 Muni. Serv. Rev	58	10	0	0	15
600 Reference Book	0	0	0	0	0
700 Miscellaneous	72	60	0	0	100
TOTALS HRS.	603	650	486	437	645
STAFF YEARS	.29	.31	.23	.21	.31

REVIEW OF OBJECTIVES:

For the five years prior to 2004, LAFCO processed an average of 2.2 applications per year. Between 2004 and 2006, a surge of new applications resulted from low interest rates and demand for new residential construction. Nine applications were received in 2004, fifteen applications in 2005, nine in 2006. Between 2007 and 2010, the downturn in the economy and lending restrictions for new construction resulted in a decrease in application activity to pre-2005 conditions. The post 2010 era showed 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 Community analysis, Regional Plans analysis, Mutual Water Company reporting, and inactive district monitoring.

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.
7. Monitor, review and respond to new State mandates related to LAFCO operations.

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 2018-19 Budget for LAFCO, which is proposed for adoption on May 23, 2018, 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 \$67,670, which is an increase of \$4,396 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 \$44,744 which is a 13.89% increase from last year. Legal expenses are proposed to increase to \$8,000 this year due to review and coordination of new state mandates related to district inactivity and related LAFCO processing. County CAP

DEPARTMENT LAFCO
PROGRAM LAFCO

BUDGET NUMBER 280000

Charges decreased this year by \$5,458 and together these items represent the bulk of the budget change from last year.

Revenues are projected at \$35,335, up \$2,448 from the 2017-2018 Budget. This amount includes the estimated LAFCO Application Fees of \$3,000 and City shares for half of the remaining LAFCO budget. The County covers the remaining half of the LAFCO Budget share of \$32,335, which is a \$2,448 increase from last FY and shown as *Unreimbursed Cost* in the budget. The total budget estimate is \$67,670.

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

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT

CONSOLIDATED COURTS
DEFENSE OF ACCUSED

BUDGET NUMBER

302500

PROGRAM

Public Safety

Title	Actual	Actual	Actual	Board	Department	CAO
	2014/2015	2015/2016	2016/2017	Adopted 2017/2018	Requested 2018/2019	Recommended 2018/2019
Revenues						
FINES AND FORFEITS	1,224,261	1,046,826	1,050,248	1,175,700	984,200	984,200
INTERGOVERNMENTAL REVENUE	342,847	273,431	235,361	288,000	250,000	250,000
CHARGES FOR SERVICES	86,160	102,826	116,168	92,800	98,600	98,600
MISCELLANEOUS REVENUES	9,508	6,224	106,997	9,000	9,000	9,000
Total Revenues:	1,662,776	1,429,307	1,508,774	1,565,500	1,341,800	1,341,800
Expenditures						
SERVICES & SUPPLIES	3,022,989	3,454,521	3,329,352	3,575,022	3,854,523	3,854,523
OTHER CHARGES	759,716	759,716	759,716	759,716	759,716	759,716
Gross Expenditures:	3,782,705	4,214,237	4,089,068	4,334,738	4,614,239	4,614,239
Unreimbursed Costs:	(2,119,929)	(2,784,930)	(2,580,294)	(2,769,238)	(3,272,439)	(3,272,439)

DESCRIPTION:

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

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

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

DISCUSSION:

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

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

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

In place of a Public Defender's office, Kings County contracts with independent attorneys to represent indigent defendants. Contracts are issued to 24 attorneys; 13 are assigned to represent felony defendants (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. This budget is recommended at \$4,614,239. The Recommended Budget is financed by \$1,341,800 coming mostly from Court fines and forfeits. Revenue is projected to be reduced by \$223,700 from FY 2017/18 Adopted Budget. This reduction in revenue unfortunately has been a statewide trend. Therefore, this budget includes \$3,272,439 in General Fund Contributions (GFC), which is a \$503,201 increase in GFC which represents an 18% increase.

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

Title	Actual	Actual	Actual	Board	Department	CAO
	2014/2015	2015/2016	2016/2017	Adopted	Requested	Recommended
	2018/2019	2018/2019	2018/2019	2018/2019	2018/2019	2018/2019
Revenues						
USE OF MONEY & PROPERTY	2,254	2,801	3,263	3,200	3,200	3,200
INTERGOVERNMENTAL REVENUE	3,895,959	4,171,544	4,177,013	4,237,497	4,667,281	4,634,873
MISCELLANEOUS REVENUES	69,319	3,260	49	88,000	0	0
Total Revenues:	3,967,532	4,177,605	4,180,325	4,328,697	4,670,481	4,638,073
Expenditures						
SALARIES & EMP BENEFITS	3,163,661	3,288,793	3,347,763	3,543,691	3,868,063	3,860,815
SERVICES & SUPPLIES	551,555	511,845	525,428	550,680	568,702	559,730
OTHER CHARGES	211,500	250,389	282,565	234,326	233,716	217,528
CAPITAL ASSETS	21,075	0	0	0	0	0
OTHER FINANCING USES	0	0	282	0	0	0
Gross Expenditures:	3,947,791	4,051,027	4,156,038	4,328,697	4,670,481	4,638,073
Unreimbursed Costs:	19,741	126,578	24,287	0	0	0
Position Allocation:	56.00	54.00	50.00	50.00	53.00	53.00

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. Since 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 allows the Department to draw down Federal Financial Participation (FPP) dollars at a 2 to 1 ratio after our initial allocation is expended in full.

This Department along with 13 other counties identifying as under parity counties have collectively joined with their county Legislative Representatives to encourage the state Department of Finance to restructure how Federal and State funds flow to county child support departments. The allocation model currently used by the State Department of Child Support Services was developed at a time when county child support offices were under the district attorney umbrella. This outdated method has unintentionally created under parity and over parity counties. This group is hoping this action will spur the

decision to allocate an additional \$42.8 million dollars – which would be matched by the Federal government with \$83.2 million dollars.

WORKLOAD:

The State Department of Child Support Services is in a transition phase with the recent retirement of Alisha Griffin, Director of California Department of Child Support Services. Currently, Mike Wilkening, Undersecretary at the California Health and Human Services Agency is our acting state director. The state still maintains a vision of complete customer service and ultimately recognizes that better customer service will result in an increase in all Federal Performance Measures and Practice Indicators. The Federal reporting requirements continue to focus on the Federal Performance Measures. These Federal Performance Measures are the categories by which the Federal government assesses the State’s overall performance; thus, the State will continue to measure the County’s performance by the same criteria. Although this agency has been unable in past years to increase staffing levels, again due to flat state administrative funding, our Federal Performance Measure numbers in FY 2016-17 were some of the highest that this Department has posted in the last decade.

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 15	FFY 16	FFY 17	FFY 18 Estimated	FFY 19 Projected	STAT WIDE AVG FFY 17
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.	104.8%	105.18%	108.02%	106.2%	107.5%	102.78 %
Cases with Support Orders: Cases with support orders compared to total number cases	92.7%	93.95%	93.55%	94.1%	95.9%	89.4%

Collections on Current Support: Current support collected compared with total current support owed	70.0%	71.33%	71.60%	73.2%	74.0%	66.5%
Cases with Collections on Arrears: Cases with arrears collections compared with total cases with arrears owing	63.5%	65.48%	65.77%	66.2%	67.5%	66.2%
Cost Effectiveness The ratio of total distributed collections to total administrative costs of the program	\$3.66	\$3.48	\$3.70	\$3.76	\$3.85	\$2.51
Total Open Cases ²	9,423	8,997	8,937	9,000	9,100	n/a
Reception Interviews (Calendar year)	3,907	3,719	3,617	3,750	3,800	n/a
Annual Collections Distributed ¹	\$14,720,430	\$14,650,490	\$14,883,700	\$15,090,000	\$15,545,700	n/a
Court Cases (Calendar Year)	2,326	2,674	2,925	3,200	3,500	n/a

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

² Reflects average open cases by FFY Oct-Sep

Distributed Collections by Case Type	Current Public Assistance	Former Public Assistance	Never on Public Assistance
FFY 2016	\$1,432,019	\$7,592,878	\$5,625,144
FFY 2017	\$1,480,975	\$7,775,785	\$5,544,290

REVIEW OF OBJECTIVES:

The primary goals of the Kings County Department of Child Support Services remain: (1) to provide excellent customer service to the families of Kings County; (2) to maximize support funds to families, thereby relieving the tax payer's burden and helping

to prevent borderline families from having to resort to public assistance, and; (3) to reduce the County's General Fund contribution to public assistance grants.

DEPARTMENTAL OBJECTIVES:

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

DISCUSSION:

Our preliminary planning allocation letter typically issued by the California Department of Child Support Services in February has not been released as of March 13, thus the assumption that we will again remain funded at prior year levels.

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 \$54,466.00 in 2018/19 and is included in our county budget, but is subject to state approval.

Total anticipated revenue from the state is \$4,188,133 contingent upon a state approved budget. Additional revenue of \$3,200 is anticipated from interest earnings. The remaining \$479,149 will be funded utilizing a combination of Welfare Recoupment dollars (34%) and a draw down of Federal Financial Participation dollars (66%).

For FY 18/19 the Department is not requesting to purchase fixed assets or capital improvements. The Department is requesting software maintenance renewals for Time Clock Plus, Attachmate licensing and a new process server software package from Tri Star.

This Department has been unable to perform outreach as planned and have been unable to move forward with housing a Child Support Specialist at the Kings County Department of Human Services two days per week. Ideally, this person would be available to answer child support related questions from potential clients. We are hopeful that with the recommended staffing changes this outreach effort will be realized in FY 18/19.

Some of the changes of note for FY 18/19 in salaries and employee benefits are as follows:

- The Department is requesting to delete 1.0 FTE vacant Child Support Specialist III. It is anticipated that this position will be under filled with a Child Support Specialist I/II prior to the end of the current 2017/18 fiscal year.
- The Department is requesting to add 3.0 FTE Child Support Specialist I/II positions. 1.0 FTE will fill a current vacancy as noted above and the additional 2.0 FTE are needed to bring the caseload totals to a manageable level.
- This Department is requesting to add 1.0 FTE Child Support Compliance & Standards Officer. This position was last utilized by this Department in FY 2002-03. This position would focus on the compliance, security, mandated timeframes and regulatory requirements.

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 in FY 2017/18 we anticipated the contract with an outside vendor would 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.

This process server position was recently filled with an experienced process server and the impact to our service rates has already increased for local service. Our dependence on the contracted vendor will evolve to requests outside of the Kings, Tulare, Fresno and Kern counties.

- Computer Software Expense – This category increased from \$3,700 to \$5,650 to allow for the ongoing charges of process server software and smart phone application.
- Outreach Expense – This category increased from \$1,500 to \$9,300. This Department is attempting to get in on the ground floor with an ad campaign developed for use on the static monitors housed at the local Department of Motor Vehicles (DMV) office. This campaign, in English and Spanish will deliver

our agency message and our provided services to a wide range of potential clients. Last year 152,000 visits occurred at the Hanford DMV office.

- Motor Pool – This category increased from \$1,000 to \$1,700. Although we own all of our cars and only purchase fuel and utilize the scheduled annual maintenance provided by Public Works, several incidences of vandalism to our cars has occurred. Although unanticipated, the costs immediately put us over our budgeted Motor Pool cost and require a budget transfer to correct the imbalance. By budgeting additional amounts in this category we hope to avoid the over expending of this line item in FY 2018/19.

CAO RECOMMENDATION:

This budget is recommended at \$4,638,073. The Recommended Budget is financed by \$4,638,073 in various revenues included use of money and property, intergovernmental revenue, and miscellaneous revenues; and does not include General Fund Contributions. The department requested and it is recommended to add 1.0 FTE Compliance & Standards Officer, 3.0 FTE Child Support Specialists I/II, and to delete 1.0 FTE Child Support Specialists III.

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<u>CHILD SUPPORT SERVICES AGENCY - 326000</u>				
A45 DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00
C50 LEGAL SECRETARY	1.00	1.00	1.00	1.00
OR				
C58 LEGAL CLERK II	-	-	-	-
OR				
C57 LEGAL CLERK I	-	-	-	-
C51 CHILD SUPPORT OFFICE SUPERVISOR	1.00	1.00	1.00	1.00
C64 PARALEGAL	-	-	-	-
C82 DEPARTMENT SPECIALIST II	4.00	4.00	4.00	4.00
OR				
C83 DEPARTMENT SPECIALIST I	-	-	-	-
D02 FISCAL ANALYST II	1.00	1.00	1.00	1.00
OR				
D17 FISCAL ANALYST I	-	-	-	-
D34 SUPERVISING ATTORNEY - CHILD SUPPORT	1.00	1.00	1.00	1.00
D52 ASSISTANT DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00
D82 COMPLIANCE AND STANDARDS OFFICER	-	-	1.00	1.00
D89 CHILD SUPPORT PROGRAM MANAGER	1.00	1.00	1.00	1.00
P10 CHILD SUPPORT SUPERVISOR	4.00	4.00	4.00	4.00
P26 CHILD SUPPORT SPECIALIST III	6.00	6.00	5.00	5.00
P27 CHILD SUPPORT SPECIALIST II	20.00	20.00	17.00	17.00
OR				
P45 CHILD SUPPORT SPECIALIST I	6.00	6.00	12.00	12.00
P30 PROCESS SERVER	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
T12 ATTORNEY IV - CHILD SUPPORT	-	-	-	-
OR				
T13 ATTORNEY III - CHILD SUPPORT	1.00	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	53.00	53.00

DEPARTMENT
PROGRAM

COURT REPORTER

BUDGET NUMBER

327000

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Expenditures						
SALARIES & EMP BENEFITS	24,355	25,445	26,529	26,372	26,372	26,372
Gross Expenditures:	24,355	25,445	26,529	26,372	26,372	26,372
Unreimbursed Costs:	(24,355)	(25,445)	(26,529)	(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 at \$26,372 in General Fund Contributions.

DEPARTMENT
PROGRAM

GRAND JURY

BUDGET NUMBER

328000

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Expenditures						
SERVICES & SUPPLIES	111,792	114,495	101,920	118,414	112,723	112,473
OTHER CHARGES	3,315	4,034	4,215	3,894	3,350	3,339
Gross Expenditures:	115,107	118,529	106,135	122,308	116,073	115,812
Unreimbursed Costs:	(115,107)	(118,529)	(106,135)	(122,308)	(116,073)	(115,812)

DESCRIPTION:

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

DISCUSSION:

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

CAO RECOMMENDATION:

This budget is recommended at \$115,812 in General Fund Contributions. There was one recommended change from the requested budget, which is reduction in information technology costs.

**DEPARTMENT
PROGRAM**

MINOR'S ADVOCACY UNIT

BUDGET NUMBER

336300

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Revenues						
CHARGES FOR SERVICES	398,010	562,208	522,089	301,000	300,000	425,000
Total Revenues:	398,010	562,208	522,089	301,000	300,000	425,000
Expenditures						
SALARIES & EMP BENEFITS	388,099	407,254	394,207	474,320	482,813	458,185
SERVICES & SUPPLIES	92,642	111,778	102,933	104,440	106,489	104,102
OTHER CHARGES	7,067	8,012	8,355	7,293	9,972	9,436
Gross Expenditures:	487,808	527,044	505,495	586,053	599,274	571,723
INTRAFUND TRANSFERS	0	0	4,456	4,092	4,003	4,003
Net Expenditures:	487,808	527,044	509,951	590,145	603,277	575,726
Unreimbursed Costs:	(89,798)	35,164	12,138	(289,145)	(303,277)	(150,726)
Position Allocation:	3.60	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	1/15 – 12/15	1/16 - 12/16	1/17 - 12/17
New juvenile petitions	46	50	71
Attorney court appearances	774	807	664

DEPENDENCY WORKLOAD STATISTICS:

Calendar year	1/15 – 12/15	1/16 - 12/16	1/17 - 12/17
New dependency petitions	430	169	223
Attorney court appearances	2812	2282	2001

The passage of Proposition 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 number of juvenile delinquency cases has seen a substantial increase. 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 Proposition 57. Proposition 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.

This office has not used the witness/professional services money allotted to it for the 2017 budget. However, it is vital that those funds remain available to this office. In a transfer hearing it is sometimes important to have the minor assessed by a psychologist, doctor, or other professional who will then need to testify about his or her findings. Those services and time for testimony are very expensive. In addition, it is important where rape or other sexual allegations are charged against the minor, that this office have the resources to have the minor assessed by a professional regarding his or her likelihood to reoffend to best represent that minor. In the last year this office has represented several minors that appeared not to be competent to assist in their defense. Those minors also must be assessed by a psychologist to determine whether they are competent, and whether they can become competent within a reasonable time.

The District Attorney continues to file 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. In such cases the attorneys in this office must

spend additional time to analyze whether the Minor has suffered any prejudice due to the delay in filing, and if so write a motion brief to file the appropriate objections. The District Attorney no longer provides defense counsel with printed court documents in delinquency cases. Discovery is provided through the DropBox service. The Minors Advocate staff then prints the discovery and places it in the file. This has increased our copying costs and office staff time spent on updating and maintaining cases.

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. The Kings County District Attorney's office appears to subscribe to this plan. However, the Division of Juvenile Justice should be a last resort. The Kings County Probation Department agrees that sending minors to 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. Therefore, this office spends more time than in the past writing briefs and conducting contested disposition hearings to try to best serve the minors by keeping them locally and in the most homelike a setting as possible.

Senate Bill 395 (SB395) which passed the California legislature last year and became effective on January 1, 2018 mandates that youth 15 years old and under must consult with counsel prior to custodial interrogation by law enforcement unless Miranda's public safety exception applies. Welfare and Institutions Code, section 625.6 was created by SB395 and is the applicable law. The supervising attorney of this office has been working with the Kings County Information Technology department, County Counsel, and Administration to develop a plan which will allow minors 15 years old and under to have access to attorneys for the required consultation prior to waiving their Miranda Rights. There will be minor additional Information Technology costs. However, this means that the attorneys in this office will need to be on call 24 hours a day/seven days a week. At this time it is unclear how much time will be spent by the attorneys to provide these consultations. It is likely that many of these consultations will take place in the evening and nighttime hours. It would be prudent at this time to utilize an extra help attorney to ensure that this office provides the needed consultations and continues to provide excellent representation for minors in court as well as meeting with minors to discuss their cases and preparing for hearings and contested hearings. It is important to have juvenile attorneys conduct the required consultations because juvenile attorneys have training and experience in child development as it pertains to minors of various ages understanding difficult concepts such as constitutional rights. Juvenile attorneys also have the training and experience to discuss those constitutional rights and the consequences of waiving them in a manner that is understandable to the minor's development and cognitive ability, and in determining whether the minor truly

understands those rights. In addition, this office may need to provide a translator or translator services for the consultation. This will likely increase our translator costs. These consultations may take place by phone, but it is often difficult to determine whether a minor understands his rights without seeing the facial expressions and body language, so these consultations may include travel by the attorneys to outlying areas such as Avenal or Corcoran.

Senate Bill 190 (SB190) passed in 2017 and became effective on January 1, 2018. SB190 prohibits the imposition of fines and fees for programs, detention, or maintenance costs for Welfare and Institution Code Section 602 juvenile offenders or those on informal probation under Welfare and Institutions Code, section 654. This also includes a prohibition on obtaining attorneys fees for Welfare and Institutions Code, Section 602 offenders. Therefore, this office will no longer collect attorney's fees from minors in delinquency cases. This will cause a slight decrease in income to the office/county from non-county sources.

This Office had a substantial increase in the number of new Dependency Cases last year. A portion of this increase in dependency cases is due to the 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. Child Protective Services becomes involved in those cases to provide care for the children left without provision for their care when their parents are detained in Federal Immigration facilities or deported. In the last year there has been an increase in these cases where parents are deported and the children are left without provision for care. This office expects that trend to continue.

In addition there have been more cases of serious abuse in the last year. This has also contributed to the substantial increase in new dependency cases filed and handled by this office. This office has not determined why there has been an increase in serious abuse cases.

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. This office's Dependency caseload is currently 399 children; that is a ratio of 160 children to 1 attorney – this does not include the delinquency caseload. [Total caseload for the office is 482 children – including dependency and delinquency. That is a ratio of 193 children to 1 attorney.] 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, due to the unfortunate number of cases that are closed with the children returned to the parents, and then opened again due to new abuse or neglect, this office is sending investigators to the home to speak with the children and view the home prior to agreeing to dismiss a case with the children returned home.

In addition, Assembly Bill 12 (AB 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. Many 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.

Recently the Consortium for Children conducted training for the dependency Social Workers and attorneys in Kings County. The Consortium for children is a group that mediates post adoption contact agreements for biological parents/relatives and children or for sibling groups to maintain contact with each other after the adoption is complete. This office had previously requested and participated in such mediations only on rare occasions when siblings were being adopted separately. However, since that training social workers have initiated many requests for this mediation. This requires the attorneys in our office to discuss the case, special needs, and the children's interest and wishes regarding ongoing contact after adoption with the mediator. In order to do so our attorneys must review the file, meet with the children, and spend time in discussions with the mediator. If and when the agreement is being finalized, our attorneys are required to review the agreement for appropriateness and discuss the agreement with the minors. This is increasing the time we are spending on cases which are in permanency planning.

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; and
- 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; and
- 6) Providing consultations to minors 15 years old and under before waiving Miranda Rights.

ADMINISTRATION DUTIES:

- 1) Member of Juvenile Justice Coordinating Committee;
- 2) Responsible for coordinating of juvenile contract and conflict attorneys and providing training, as well as conflict resolution for all juvenile attorneys and courts;
- 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; and
- 5) Develop and maintain juvenile conflict attorney list and ensure that all juvenile attorneys have required training and file required documentation of training

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 cases 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; and
 - 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 may necessitate an increase in the budget for our office to conduct psychological evaluations in the future.

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 Proposition 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 Proposition 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, Proposition 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 18/19 budget. The Extra Help Attorney will assist with the increase in juvenile dependency and delinquency cases court appearances, assist in the increased number of delinquency cases due to Proposition 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, assist with the increase in transfer hearings, assist with the increase in delinquency and dependency cases, assist in providing 24/7 coverage to provide consultations with minors 15 years old and under before waiving their Miranda Rights, and to conduct client interviews. In addition, the current case load of 193 children to 1 attorney includes the extra help attorney in the calculation. Without the extra help attorney, the ratio increases to 241 children to 1 attorney, which is substantially greater than the recommended ratio as noted above.

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 substantially increased from the previous year. Child Protective Services has 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 increase in dependency cases means that this office receives more revenue (reimbursement) from the state for dependency cases.

Billing to the courts includes:

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

CAO RECOMMENDATION:

This budget is recommended at \$575,726. The Recommended Budget is financed by \$425,000 in Dependency Cases Attorneys fees; and includes \$150,726 in General Fund Contributions.

**DEPARTMENT
PROGRAM**

MINOR'S ADVOCACY UNIT

BUDGET NUMBER

336300

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
MINOR'S ADVOCACY UNIT - 336300				
Q07 SECRETARY	1.00	1.00	1.00	1.00
C58 LEGAL CLERK II OR	-	-	-	-
C57 LEGAL CLERK I	0.60	0.60	0.60	0.60
D75 SUPERVISING ATTORNEY-CHILD ADVOCACY	1.00	1.00	1.00	1.00
T16 ATTORNEY IV - CHILD ADVOCACY OR	1.00	1.00	-	-
T17 ATTORNEY III - CHILD ADVOCACY OR	-	-	1.00	1.00
T18 ATTORNEY II - CHILD ADVOCACY OR	-	-	-	-
T19 ATTORNEY I - CHILD ADVOCACY	-	-	-	-
BUDGET UNIT TOTAL	3.60	3.60	3.60	3.60

**DEPARTMENT
PROGRAM**

**PUBLIC WORKS
Fish & Game**

BUDGET NUMBER 635200

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Revenues						
FINES AND FORFEITS	713	2,283	1,215	1,750	612	612
USE OF MONEY & PROPERTY	88	87	102	94	75	75
Total Revenues:	801	2,370	1,317	1,844	687	687
Expenditures						
SERVICES & SUPPLIES	900	600	472	2,736	0	0
OTHER CHARGES	0	5,000	0	0	0	0
Gross Expenditures:	900	5,600	472	2,736	0	0
Unreimbursed Costs:	(99)	(3,230)	845	(892)	687	687

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 with no General Fund Contributions.

PUBLIC WAYS

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

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Revenues						
TAXES	884,247	866,717	693,733	767,954	674,457	674,457
FINES AND FORFEITS	182,082	297,864	395,144	354,000	504,000	504,000
USE OF MONEY & PROPERTY	56,622	61,179	72,142	50,000	40,000	40,000
INTERGOVERNMENTAL REVENUE	7,009,637	4,997,734	5,028,971	11,727,199	12,177,199	12,177,199
MISCELLANEOUS REVENUES	55,135	1,143,077	118,166	500,000	1,500,000	1,500,000
OTHER FINANCING SOURCES	0	0	0	200,000	300,000	300,000
Total Revenues:	8,187,723	7,366,571	6,308,156	13,599,153	15,195,656	15,195,656
Expenditures						
SALARIES & EMP BENEFITS	0	0	0	1,654,290	1,673,653	1,664,193
SERVICES & SUPPLIES	0	0	0	12,374,902	12,294,208	12,294,189
OTHER CHARGES	9,194,804	7,209,831	7,309,609	609,075	732,149	732,149
CAPITAL ASSETS	0	341,533	189,766	457,000	725,000	725,000
OTHER FINANCING USES	0	0	0	0	0	0
Gross Expenditures:	9,194,804	7,551,364	7,499,375	15,095,267	15,425,010	15,415,531
Unreimbursed Costs:	(1,007,081)	(184,793)	(1,191,219)	(1,496,114)	(229,354)	(219,875)
Position Allocation:	0.00	0.00	0.00	21.00	21.00	21.00

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 at \$15,415,531. The Recommended Budget is financed by \$15,195,656 in various revenues included taxes, fine and forfeits, use of money and property, intergovernmental revenue, miscellaneous revenues, and other financing sources; and includes \$219,875, which is the net draw down from the Roads fund balance. One stencil truck was requested, and recommended for purchase.

DEPARTMENT PUBLIC WORKS
 PROGRAM Road Construction and Maintenance

BUDGET NUMBER 311000

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
ROADS - 311000				
D60 ROAD SUPERINTENDENT	1.00	1.00	1.00	1.00
R06 ROAD MAINTENANCE WORKER III OR	13.00	13.00	13.00	13.00
R05 ROAD MAINTENANCE WORKER II OR	2.00	2.00	2.00	2.00
R04 ROAD MAINTENANCE WORKER I	1.00	1.00	1.00	1.00
R07 ROAD MAINTENANCE WORKER IV	1.00	1.00	1.00	1.00
R08 ROADS SUPERVISOR	3.00	3.00	3.00	3.00
BUDGET UNIT TOTAL	21.00	21.00	21.00	21.00

HEALTH & SANITATION

DEPARTMENT PROGRAM **HEALTH**
All Programs **BUDGET NUMBER** **411000- 419800**

Title	Actual	Actual	Actual	Board	Department	CAO
	2014/2015	2015/2016	2016/2017	Adopted	Requested	Recommended
Revenues						
INTERGOVERNMENTAL REVENUE	7,412,238	7,966,799	8,067,133	9,632,999	10,494,630	10,450,486
CHARGES FOR SERVICES	997,160	981,533	973,321	1,115,060	981,565	981,565
MISCELLANEOUS REVENUES	29,024	45,491	204,193	225,689	198,423	198,423
OTHER FINANCING SOURCES	29,606	32,976	2,010	0	550	550
Total Revenues:	8,468,028	9,026,799	9,246,657	10,973,748	11,675,168	11,631,024
Expenditures						
SALARIES & EMP BENEFITS	6,529,073	7,149,695	7,188,769	8,634,473	8,962,294	8,668,462
SERVICES & SUPPLIES	1,564,914	1,670,098	1,698,144	1,919,308	2,640,669	2,655,388
OTHER CHARGES	1,492,436	2,262,886	2,409,013	2,957,841	2,867,490	3,052,356
CAPITAL ASSETS	40,021	0	31,334	0	0	0
Gross Expenditures:	9,626,444	11,082,679	11,327,260	13,511,622	14,470,453	14,376,206
INTRAFUND TRANSFERS	(654,216)	(1,394,520)	(1,419,403)	(1,876,548)	(2,133,959)	(2,083,856)
Net Expenditures:	8,972,228	9,688,159	9,907,857	11,635,074	12,336,494	12,292,350
Unreimbursed Costs:	(504,200)	(661,360)	(661,200)	(661,326)	(661,326)	(661,326)
Position Allocation:	110.80	108.80	108.40	109.80	109.80	109.80

DESCRIPTION:

The Health Department's budget units and programs are contained in the 410000 budget. The Department operates approximately forty programs in eighteen budget units in its four 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, reporting, and fiscal oversight for all programs as well as the First 5 program located in budget unit 432300. 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 provides 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 diseases (STD) and both latent and active tuberculosis; provision of immunizations for

children and adults; and case management services for persons with HIV/AIDS. Pre-employment exams are also provided for County departments and other public agencies. The I & P Unit has successfully introduced two significant programs – the naloxone for law enforcement program and the syringe exchange program. Naloxone is carried by all patrol officers in all five local law enforcement agencies in the county, and is used when the officers arrive on a scene where there is a potential opioid overdose victim. The division is currently working to expand this practice to include Probation and the County Fire Department. The syringe exchange program offers services for intravenous drug users to safely dispose needles and provides information on services for which they may be eligible.

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 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 through the CCS program that provides physical and occupational therapy to children. Staff from both of these units support continuing community efforts related to chronic diseases such as diabetes, asthma, and obesity.

The Women, Infant, and Children (WIC) Supplemental Nutrition Program is the largest program in the Nursing and Community Services Division, serving approximately 8,000 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 is managed well and had no findings on their bi-annual state audit.

Environmental Health Services Division

The Environmental Health Services (EHS) Division works with the community to prevent, solve, and 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, and solid waste facilities. EHS also administers the hazardous materials business plan program, oversees the regulating of underground storage tanks, aboveground petroleum tanks, hazardous materials business plans, and hazardous waste generators. EHS staff are first responders to hazardous material emergencies and perform land use and development review.

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.

The Health Education Unit participates in a range of environmental and public health education programs throughout the County, including Safe Kids, Child Passenger Safety, Tobacco Control, Chronic Disease Prevention, and Low Income Health Insurance Promotion, and actively partners with a wide variety of community based organizations with common goals of improving quality of life in the County.

Public Health Laboratory Division

Public Health Laboratories are often the first line of defense against health threats by providing many services: communicable disease surveillance; environmental, food, and water safety monitoring; childhood disease screening; and other services that can contribute to decreasing the burden on the health care system. The Kings County Public Health Laboratory (PHL) 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, such as tests pertaining to consumer protection (e.g. food-borne illnesses). The PHL serves the needs of the Health Department, the medical community, other local governmental agencies businesses (small water systems, pump companies, real-estate agencies), and the public (private wells, consumer complaint issues). The PHL 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, and promotional events.

The PHL provides key epidemiological functions involving emerging pathogens and surveillance for pandemics and epidemics. The PHL performs testing and facilitates the shipping of specimens to more specialized laboratories such as the State Lab and Centers for Disease Control and Prevention if further testing is needed. The laboratory had 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 is used to plan containment strategies and also assess the effectiveness of various health education programs and environmental regulatory programs. The laboratory performs screening (not confirmation) for select agents, such as anthrax, plague, tularemia, brucella, and burkholderia and sends suspected agents to reference Laboratory Response Network (LRN) laboratories or State Lab for confirmation. The public health laboratory has entered into an agreement with Adventist Health to perform blood lead testing in children for thirty-six of their clinics.

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. 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. This statute, in conjunction with AB 819, 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 PHL provides consultative and training services as well. The PHL is an active member of the 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 citizens of Kings County.

I. Workload statistics

Administration and Fiscal Division

Public Health Emergency Preparedness

	2013	2014	2015	2016	2017
Drills/trainings Conducted	8	5	10	8	7
Equipment/Supplies Acquired	\$110,000	\$156,939	\$59,277	\$73,416	\$71,371

76% of all available Public Health Emergency Preparedness grant funds were expended in 2017. The opportunity to expend the majority of the unspent funds was extended to June 30, 2018.

Public Health Nursing and Community Services Division

Maternal Child Adolescent Health

CHDP: The primary goal of CHDP is to ensure that low income children have access to and receive periodic, routine health assessments, and to ensure that they receive all necessary follow up care when a problem is identified.

HPCFC: The goal of the Foster Care program is to provide public health nursing expertise to ensure that foster care children receive all preventative, ongoing, and follow up medical, dental, and behavioral health care needed.

CCS: The CCS program provides diagnostic and treatment services, medical case management, and physical and occupational therapy services to children age 0-21 years with CCS-eligible medical conditions. Due to our population, Kings County is considered a “dependent county” and CSS eligibility is determined by the Children Medical Services (CMS) regional office. This results in longer than desirable

timeframes for determining eligibility. In light of the decreasing ability of the regional office to meet the desired outcome, we will be seeking an independent county status.

MCAH	2013	2014	2015	2016	2017
CHDP - Children who received follow up care	92%	99%	92%	99%	96%
HCPCFC - Follow-up care received	90%	93%	100%	98%	100%
CCS - Eligibility determined by CMS within 5 Days	99%	94%	65%*	58%	57%

*Collection methodology changed in 2016.

Field Nursing

	2013	2014	2015	2016	2017
Field Nursing Visits per Month	71	81	80	66	52

Intervention & Prevention Unit

Immunizations

Age	FY 2014-15	FY 2015-16	FY 2016-17
Under 1 year	251	663	369
1 to 6 years	858	1,667	1,281
7 to 18 years	1,611	1,808	2,113
19 years and over	2,475	1,610	2,732
TOTAL	5,095	5,748	6,495

Sexually Transmitted Diseases

	FY 2014-15	FY 2015-16	FY 2016-17
STD cases treated	318	976	808

TB Control Program

	FY 2014-15	FY 2015-16	FY 2016-17
Active TB cases treated	3	7	1
Suspect TB cases treated	11	1	0
Latent TB infections treated	23	20	43
TB skin tests performed	460	1,320	1,309
Chest X-Rays reviewed	70	32	56
New immigrants TB screenings	10	4	12
Reports on positive TB skin tests/blood tests from doctors in Kings County	65	129	108

Communicable Diseases

	FY 2014-15	FY 2015-16	FY 2016-17

DEPARTMENT
PROGRAM

HEALTH
All Programs

BUDGET NUMBER 411000- 419800

Communicable disease cases reported	1,540	1,359	2,973
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HIV CARE Program

	FY 2014-15	FY 2015-16	FY 2016-17
Patients seen	758	1,005	723

Pre-Employment Medical Examination

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

	FY 2014-15	FY 2015-16	FY 2016-17
Pre-Employment Evaluations	206	228	180

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

	Actual FFY13-14	Actual FFY14-15	Actual FFY15-16	Actual FFY16-17	Estimated 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 (EHS) Division inspects 577 fixed facilities (restaurants, bars, markets, bakeries, and school cafeterias/non profits), 143 food vending vehicles, 84 produce stands, 438 temporary food facilities, 15 Cottage Food Operations, and 11 vending machine sites. Environmental Health Officers performed 1,236 fixed food facility inspections in Calendar Year 2017. 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 2017 routine fixed food inspection results:

Type of Facility	Passed	Needs Improvement	Failed
Restaurants	66% (352)	33% (177)	1% (7)
Markets	60% (132)	30% (68)	<1% (1)
Schools/Non Profits	88% (128)	11% (16)	1% (1)

There are a total of 1,374 Certified Unified Program Agency (CUPA) regulated programs in Kings County, including 204 aboveground tank facilities, 25 Cal ARP facilities, 1 household hazardous waste facility, 401 general hazardous waste facilities, 85 underground storage tank facilities, 11 medical waste facilities, 15 registered tattoo artists, 14 tattoo facilities, and 744 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	2017
Hazardous Materials Business Plans	162	212	207
Underground Storage Tanks	79	80	103
Aboveground Storage Tanks	79	71	62
Hazardous Waste	99	115	122
Cal ARP	6	15	8
Solid Waste (Landfills)	75	96	109
Liquid Waste	16	8	3
Medical Waste(incl. Tattoos Parlors)	13	12	15
Hotel/Motel	10	18	11
Public Water Systems	10	11	16
Recreational Health (Public Swimming Pools)	224	197	203
Total (not including Food)	773	835	859
Total (including Food)	1,605	1,845	2,095

Selected Health Education Unit Activities

Topic Area	2016	2016	2017
	# of Events	# of People* Reached	# of People Reached
Safe Kids Coalition	N/A	71	1,500
Child Passenger Safety – Fitting Station &	N/A	42	100
Child Passenger Safety Check-Ups	2	98	400
Tobacco Presentations and Meetings	18		5000
Tobacco Health Fairs	18		1,200

*Collection methodology changed in 2016.

Public Health Laboratory Division

Major tests performed

Test	2014-15	2015-16	2016-17	2017-18
2GC/CT DNA Amp Probe	226	415	520	550 / 688
RPR/VDRL (Quals & Quants)	206	512	600	640 / 691
Wet Mounts	14	74	85	95 / 77
Blood Lead	124	132	435	7,640 / 3,507

Urinalysis	134	140	150	160 / 40
TB Testing (Includes QFT)	607	585	610	630 / 1,350
Fungal Cultures	256	261	280	293 / 265
Bacteriological Cultures	78	87	95	104 / 82
Gram Stain (GC Smears)	4	7	12	16 / 0
Water Bacteriology Test	2,332	1,541	1,550	1,580 / 1,645

REVIEW OF 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.
UPDATE: That assessment has continued. The Department is in the process of completing a new strategic plan.

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.
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. According to the California Department of Health Care Services, as of February 2018, 47,867 Kings County residents were enrolled in Medi-Cal. Input was provided to the Board for the County's 2018 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 2017-18, including:
 - a. Update at least 50% of the Departments' policies, procedures, and protocols.
 - i. **2017: 90% of the policies identified for update were updated, for a total of seventy-one updated policies/procedures.**
 - b. Develop and implement a department-wide orientation for new employees.
 - i. **Anticipated to be completed by the end of the current fiscal year.**
 - c. Include a climate and health perspective in the Department's Health Education and Promotion efforts.
 - i. **Objectives of BRACE grant completed.**
 - d. Serve a minimum of 150 families annually through the Child Passenger Safety Program.

- i. **500 Child Passenger seats were checked and fitted in 2017. The Health Education Unit has added the Kids Plate grant, which will enable staff to serve additional families throughout the county.**
- e. Produce Program Plans in each unit that shall inform the Data Dashboard.
 - i. **Carry over as part of the Strategic Planning process.**
- f. Develop and implement a Health Promotion Plan inclusive of all Public and Environmental Health issues.
 - i. **Staff in the Health Education Unit has been mainly dedicated to Tobacco activities; we are working to build capacity in the Unit to meet this objective in FY 2018-2019.**

DEPARTMENTAL OBJECTIVES FOR FY 2018-2019

1. Continue the on-going assessment of department organization and staffing to assure community effectiveness and operational efficiencies.
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. Complete new Departmental Strategic Plan.
4. Develop and implement a quality improvement program.
5. Develop a Public Health Strike Team which can be deployed on public health events as well as integrate with local response systems and provide consultative services and intelligence to the Public Health Department Operations Center (DOC).
6. Conduct a Community Health Assessment (CHA) in order to identify health indicators and social determinants of health relevant to Kings County.
7. Develop and implement a Community Health Improvement Program (CHIP) to address the health indicators and social determinants of health identified in the CHA.
8. Request to become an independent county for the California Children's Services program.

Health Department FTEs for FY 2018/19

109.8

DEPARTMENT HEALTH
PROGRAM All Programs

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CAO RECOMMENDATION:

This budget is recommended at \$12,292,350. The Recommended Budget is financed by \$11,631,024 of mostly State and Federal funding for the various programs within the Health Department, State Health Realignment funds, and \$661,326 in General Fund Contributions, which is the Maintenance of Effort. The following position changes are recommended:

- Transfer of 1.0 FTE Public Health Office Supervisor from budget unit 411100 to budget unit 411500
- Transfer of 1.0 FTE Public Health Office Supervisor from budget unit 411100 to budget unit 411600
- Transfer of 1.0 FTE Nursing Division Manager from budget unit 411100 to budget unit 411600
- Transfer and change to the title of 1.0 FTE Deputy Health Director-Environmental Health Services to Environmental Health Services Division Manager and from budget unit 411100 to budget unit 411500
- Add 1.0 FTE Deputy Health Director
- Delete 1.0 FTE Management Analyst I/II/III in budget unit 411100 which is currently filled
- Delete 1.0 FTE Fiscal Analyst III in budget unit 411100 which is currently filled
- Delete 1.0 FTE County Health Nurse/Public Health Nurse I/II in budget unit 411600
- Delete 1.0 FTE Office Assistant I/II in budget unit 412500

Administration is recommending to transfer ten percent of Health Realignment funds to the Human Services Agency for its programs.

**DEPARTMENT
PROGRAM**

**HEALTH
All Programs**

BUDGET NUMBER 411000- 419800

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
HEALTH DEPARTMENT - 411000				
C81 DEPARTMENT SPECIALIST III OR	1.00	1.00	1.00	1.00
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-
BUDGET UNIT TOTAL	1.00	1.00	1.00	1.00
HEALTH ADMINISTRATION - 411100				
A29 DIRECTOR OF PUBLIC HEALTH SVCS	1.00	1.00	1.00	1.00
NEW DEPUTY HEALTH DIRECTOR	-	-	1.00	1.00
C04 ACCOUNT CLERK III	2.00	2.00	2.00	2.00
C60 PUBLIC HEALTH OFFICE SUPERVISOR	2.00	2.00	-	-
C97 MEDICAL BILLING CLERK II OR	1.00	1.00	-	-
C98 MEDICAL BILLING CLERK I	-	-	1.00	1.00
B90 HEALTHCARE BUSINESS APPLICATIONS SPECIALIST	1.00	1.00	1.00	1.00
D02 FISCAL ANALYST II OR	1.00	1.00	1.00	1.00
D17 FISCAL ANALYST I	-	-	-	-
D15 MANAGEMENT ANALYST III OR	1.00	1.00	-	-
D01 MANAGEMENT ANALYST II OR	-	-	-	-
D00 MANAGEMENT ANALYST I	-	-	-	-
D101 NURSING DIVISION MANAGER	-	1.00	-	-
D101 DEP. HEALTH DIR. NURSING & COMM SERV.	1.00	-	-	-
D102 DEP. HEALTH DIR. ENVIRON. HEALTH SERVICES	1.00	1.00	-	-
D124 FISCAL ANALYST III	1.00	1.00	-	-
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
E26 FISCAL SPECIALIST III	1.00	1.00	2.00	1.00
E27 FISCAL SPECIALIST II OR	1.00	1.00	-	1.00
E31 FISCAL SPECIALIST I	-	-	-	-
P57 FAMILY RESOURCE COORDINATOR	-	3.00	3.00	3.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	16.00	19.00	14.00	14.00

**DEPARTMENT
PROGRAM**

**HEALTH
All Programs**

BUDGET NUMBER 411000- 419800

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
CD CLINIC - 411300				
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
D130 FAMILY PNP/PHY ASST-CERTIFIED	1.00	1.00	1.00	1.00
H01 PUBLIC HEALTH NURSE II	1.00	1.00	1.00	1.00
OR				
H02 PUBLIC HEALTH NURSE I	-	-	-	-
OR				
H05 COUNTY HEALTH NURSE II	-	-	-	-
OR				
H06 COUNTY HEALTH NURSE I	-	-	-	-
H31 MEDICAL ASSISTANT II	2.00	2.00	2.00	2.00
OR				
H36 MEDICAL ASSISTANT I	-	-	-	-
H48 LICENSED VOCATIONAL NURSE II	-	-	1.00	1.00
OR				
H49 LICENSED VOCATIONAL NURSE I	2.00	2.00	1.00	1.00
BUDGET UNIT TOTAL	7.00	7.00	7.00	7.00
ENVIRONMENTAL HEALTH SERVICES - 411500				
C09 OFFICE ASSISTANT II	2.00	2.00	2.00	2.00
OR				
C10 OFFICE ASSISTANT I	-	-	-	-
C60 PUBLIC HEALTH OFFICE SUPERVISOR	-	-	1.00	1.00
D102 ENVIRON. HEALTH SVCS. DIVISION MANAGER	-	-	1.00	1.00
N10 ENV. HEALTH OFFICER IV	6.00	6.00	6.00	6.00
OR				
N19 ENV. HEALTH OFFICER III	-	-	2.00	2.00
OR				
N11 ENV. HEALTH OFFICER II	2.00	2.00	-	-
OR				
N12 ENV. HEALTH OFFICER I	-	-	-	-
D108 SUPV. ENV. HEALTH OFFICER	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	11.00	11.00	13.00	13.00
PUBLIC HEALTH NURSING - 411600				
C60 PUBLIC HEALTH OFFICE SUPERVISOR	-	-	1.00	1.00
D101 NURSING DIVISION MANAGER	-	-	1.00	1.00
H01 PUBLIC HEALTH NURSE II	2.00	2.00	1.00	1.00
OR				
H02 PUBLIC HEALTH NURSE I	-	-	1.00	1.00
OR				
H05 COUNTY HEALTH NURSE II	-	-	1.00	1.00
OR				
H06 COUNTY HEALTH NURSE I	3.00	3.00	1.00	1.00
BUDGET UNIT TOTAL	5.00	5.00	6.00	6.00
LAB - 411800				
D58 PUBLIC HEALTH LAB DIRECTOR	1.00	1.00	1.00	1.00
H22 MICROBIOLOGIST	2.00	2.00	2.00	2.00
OR				
H25 CLINICAL LAB TECHNOLOGIST	-	-	-	-
I11 LABORATORY ASSISTANT III	1.00	1.00	1.00	1.00
OR				
I10 LABORATORY ASSISTANT II	-	-	-	-
OR				
I03 LABORATORY ASSISTANT I	-	-	-	-
BUDGET UNIT TOTAL	4.00	4.00	4.00	4.00

**DEPARTMENT
PROGRAM**

**HEALTH
All Programs**

BUDGET NUMBER 411000- 419800

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<u>TOBACCO GRANT - 412000</u>				
H15 HEALTH EDUCATOR	2.00	2.00	2.00	2.00
H16 SENIOR HEALTH EDUCATOR	1.00	1.00	1.00	1.00
I04 COMMUNITY HEALTH AIDE III OR	-	-	2.00	2.00
I02 COMMUNITY HEALTH AIDE II OR	-	-	-	-
I01 COMMUNITY HEALTH AIDE I	2.00	2.00	-	-
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00
<u>HEALTH INFO MGMT - 412500</u>				
C09 OFFICE ASSISTANT II OR	5.00	5.00	4.00	4.00
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00
I04 COMMUNITY HEALTH AIDE III OR	3.00	3.00	3.00	3.00
I02 COMMUNITY HEALTH AIDE II OR	-	-	-	-
I01 COMMUNITY HEALTH AIDE I	-	-	-	-
BUDGET UNIT TOTAL	9.00	9.00	8.00	8.00
<u>WIC NUTRITION PROGRAM - 414000</u>				
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II OR	1.00	1.00	1.00	1.00
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00
D37 NUTRITION SERVICES MANAGER	1.00	1.00	1.00	1.00
H12 SENIOR DIETITIAN	2.00	2.00	2.00	2.00
H27 REGISTERED DIETITIAN OR	-	-	-	-
H28 DIETITIAN OR	1.00	1.00	1.00	1.00
H42 NUTRITION EDUCATOR	2.00	2.00	2.00	2.00
H52 WIC BREASTFEEDING COORDINATOR	1.00	1.00	1.00	1.00
I120 WIC NUTRITION ASSISTANT III OR	8.00	8.00	11.00	11.00
I121 WIC NUTRITION ASSISTANT II OR	4.00	4.00	3.00	3.00
I122 WIC NUTRITION ASSISTANT I	4.00	4.00	2.00	2.00
BUDGET UNIT TOTAL	26.00	26.00	26.00	26.00
<u>TB PROGRAM - 415000</u>				
H49 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00
H48 LICENSED VOCATIONAL NURSE I	-	-	-	-
BUDGET UNIT TOTAL	1.00	1.00	1.00	1.00
<u>PUBLIC HEALTH EMERGENCY PREPAREDNESS - 417400</u>				
P90 PUBLIC HEALTH EMERG. PLANNER	2.00	2.00	2.00	2.00
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00

**DEPARTMENT
PROGRAM**

**HEALTH
All Programs**

BUDGET NUMBER 411000- 419800

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<u>AIDS PROGRAM - 418500</u>				
H49 LICENSED VOCATIONAL NURSE II OR	-	-	1.00	1.00
H48 LICENSED VOCATIONAL NURSE I	1.00	1.00	-	-
P12 SOCIAL SERVICE WORKER III OR	1.00	1.00	1.00	1.00
P13 SOCIAL SERVICE WORKER II OR	-	-	-	-
P14 SOCIAL SERVICE WORKER I	-	-	-	-
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00
<u>CHILD HEALTH & DISABILITY - 419000</u>				
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
D13 SUPV. PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00
H01 PUBLIC HEALTH NURSE II OR	2.00	2.00	3.00	3.00
H02 PUBLIC HEALTH NURSE I OR	-	-	1.00	1.00
H05 COUNTY HEALTH NURSE II OR	1.00	1.00	-	-
H06 COUNTY HEALTH NURSE I	1.00	1.00	-	-
I07 CHILD HEALTH COUNSELOR	0.80	0.80	0.80	0.80
BUDGET UNIT TOTAL	6.80	6.80	6.80	6.80
<u>CALIFORNIA CHILDRENS SERVICES - 419500</u>				
C09 OFFICE ASSISTANT II OR	1.00	1.00	3.00	3.00
C10 OFFICE ASSISTANT I	2.00	2.00	-	-
C48 CHILDREN MED SERVICES WORKER	2.00	2.00	2.00	2.00
H01 PUBLIC HEALTH NURSE II OR	2.00	2.00	2.00	2.00
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	1.00	1.00	1.00	1.00
H06 COUNTY HEALTH NURSE I	-	-	-	-
H24 SENIOR PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00
H38 OCCUPATIONAL THERAPIST	0.60	0.60	0.60	0.60
H40 PHYSICAL THERAPIST	0.60	0.60	0.60	0.60
BUDGET UNIT TOTAL	10.20	10.20	10.20	10.20
<u>HEALTH GRANTS - 419600</u>				
H01 PUBLIC HEALTH NURSE II OR	-	-	-	-
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	1.00	1.00	1.00	1.00
H06 COUNTY HEALTH NURSE I	-	-	-	-
H49 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00
H48 LICENSED VOCATIONAL NURSE I	-	-	-	-
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00

**DEPARTMENT
PROGRAM**

**HEALTH
All Programs**

BUDGET NUMBER 411000- 419800

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
MARGOLIN-CPSP - 419700				
H01 PUBLIC HEALTH NURSE II OR	1.80	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	1.80	1.80	1.80	1.80
DEPARTMENT TOTAL:	109.80	112.80	109.80	109.80

**DEPARTMENT
PROGRAM**

**BEHAVIORAL HEALTH
Kings County**

BUDGET NUMBER 420000 - 422500

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Revenues						
USE OF MONEY & PROPERTY	309,564	309,564	309,564	309,564	309,564	309,564
INTERGOVERNMENTAL REVENUE	16,073,133	17,342,696	20,573,432	24,886,764	26,965,879	27,021,537
CHARGES FOR SERVICES	77,945	58,840	132,042	80,000	122,000	122,000
MISCELLANEOUS REVENUES	402,136	164,106	(112,322)	100,000	420,000	420,000
Total Revenues:	16,862,778	17,875,206	20,902,716	25,376,328	27,817,443	27,873,101
Expenditures						
SALARIES & EMP BENEFITS	2,116,995	2,432,126	2,744,547	3,662,831	4,779,660	4,752,351
SERVICES & SUPPLIES	10,612,678	11,513,462	13,519,414	16,733,683	18,444,850	18,485,396
OTHER CHARGES	5,267,995	4,977,548	5,146,820	6,646,121	6,898,736	6,938,213
CAPITAL ASSETS	13,758	666	1,395	5,000	5,000	5,000
OTHER FINANCING USES	0	0	600,000	0	0	0
Gross Expenditures:	18,011,426	18,923,802	22,012,176	27,047,635	30,128,246	30,180,960
INTRAFUND TRANSFERS	(1,114,056)	(1,014,042)	(1,074,939)	(1,636,756)	(2,276,252)	(2,273,308)
Net Expenditures:	16,897,370	17,909,760	20,937,237	25,410,879	27,851,994	27,907,652
Unreimbursed Costs:	(34,592)	(34,554)	(34,521)	(34,551)	(34,551)	(34,551)
Position Allocation:	32.00	37.00	44.00	51.00	58.00	58.00

DESCRIPTION:

BUDGET # 422500 Titled Behavioral Health (BH) Administration, this budget unit was originally put in place FY 2007/08. Historically, this budget unit has included the fulltime positions of Behavioral Health Director, Deputy Director, and Executive Secretary. This budget unit grew to include an Administrative Division, which encompasses Administrative Program Managers and the entire fiscal function. This budget unit is the “umbrella” for all the departmental budget units listed below.

Budget Units	Budget
420000	\$8,945,681
420100	\$951,251
422100	\$2,409,874
422200	\$13,257,576
422500	\$2,257,590
Total	\$27,821,706

In FY 2017-2018, BH implemented a department reorganization and restructure focused on supporting the increase of clinical services, thereby providing excellent and efficient specialty mental health & substance use disorder services to the qualified residents of Kings County. One significant change was adding an additional deputy director to oversee the administrative services, with the established deputy director position now focused on providing oversight and guidance to clinical services staff. In addition, the Quality Assurance Division has been added to facilitate the implementation of Managed Care, Medi-cal processes and oversight of a growing and multifaceted team of service providers.

One (1) Office Assistant III position is requested to support the growth of the Administrative Services Division. The Administrative Services Division includes the Fiscal Division, Quality Assurance Division, Mental Health Service Act Division, and the Contract Division; with a total of 22 staff.

BUDGET # 420000 Titled Mental Health-Kings View, this budget unit provides mental health services to the community through a contract with Kings View Counseling Services and provides outpatient services for adults, children and families. Services included in this contract are for Medi-Cal eligible, indigent, Crisis Services for all income/insurance levels, and entitlement services under the Welfare & Institutions Code. Case management for consumers at all levels of care are also provided. Additional specialized services support the treatment, therapy and case management of: Crisis intervention and access to services; Medication management by psychiatrists; Dialectical Behavior Therapy (an optimistic and effective psychosocial approach in treating and teaching skill-building to change the behavior, emotions and thinking patterns of Borderline Personality Disordered individuals and others who present extreme emotional dysregulation); sexual abuse treatment; dual diagnosis treatment (substance abusing mentally ill); transitional life skills and intensive case management for individuals who have recently been moved from hospitalization into a lower level Board and Care and/or are under the auspices of an LPS Conservatorship; Stable care services (for those who are experiencing a chronic mental illness, serving to help consumers remain in community and avoid hospitalization); Oak Wellness Socialization Center; on-site school therapists; Seriously Emotionally Disturbed (SED) children who are at high-risk, with the goal being to keep them in their homes, schools and community, Quality Assurance, and managed care services for Medi-Cal consumers. Inpatient psychiatric services are delivered through contractual arrangements with a variety of providers statewide. Priority is given to the chronically and persistently mentally ill adults and to severely mentally ill children and their families.

BUDGET # 420100 Titled Mental Health-County Programs, this budget provides funds to administer those mental health services through contracts and memorandums of understanding (MOUs) separate from the Kings View contract that provide specialized services to targeted populations. Mental Health Services for 24-hour care in the Jail and Juvenile Hall is included in this budget unit. Established through NaphCare, this

contract provides for two licensed clinicians, a psychiatric nurse and a Psychiatrist to address medication and crisis management and individual assessments for individuals in need of Mental Health Services.

An additional Memorandum of Understanding (MOU) is included in this budget unit which establishes the service of Lanterman-Petris Short (LPS) investigations and Conservatorships with the Public Guardian Department.

BUDGET # 422100 Titled Substance Use Disorders (SUD) Program, this budget unit exists for the administration of Substance Use Prevention and Treatment Programs 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 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 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.

BUDGET # 422200 Titled Mental Health Services Act, this budget unit provides for the implementation of the Act. Start-Up, Enhancement, and Implementation funds established this budget unit in January, 2006 and are required by statute through the Department of Health Care Services (DHCS) under the Realignment process commencing FY 12/13. This budget unit accounts for the following plans which enhance mental health services for children, transition age youth, adults and older adults who are trying to live with and recover from serious mental illness:

- Community Services and Support Plan (implemented Nov 2007)
- Workforce Development Education and Training Program (implemented Jan 2009)
- Prevention and Early Intervention Program (implemented Oct 2010)
- Innovation Program (implemented August 2011 and 2015)
- Suicide Prevention/Student Mental Health Initiative (partnership with Tulare County Feb 2011)
- Permanent and Supportive Housing and Wellness Center (established 501(c) 3 Board, and project is in construction phase. Completion slated for Sept 2014)
- Training, TA, and Capacity Building (TTACB)(implementation 2013)
- Capital Facilities and Technological Needs Plan (CFTTN) Plan (beginning planning phase 2013-ongoing)

Two Licensed or Unlicensed Mental Health Clinicians are being requested to support the Clinical Services Division where there is a total of 34 staff. BH has restructured the department to focus on supporting the increase of the clinical services provided internally. The Clinical Division's core emphasis is on the children and adult systems of care. To facilitate the growth of services required by both the children and adults, BH has added two new contractors; Aspiranet, to provide the highest level of Full Service Partnership (FSP) and Wraparound (WRAP) services required by children in the foster care system and those who meet the criteria for FSP services, and in the adult system of care, Mental Health Systems, INC. was selected to deliver Assertive Community Treatment (ACT) services to our highest risk and highest need consumers.

Budget Unit # 422400 Titled 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.

DISCUSSION

The Behavioral Health Division has grown exponentially in the last several years with a proposed budget for FY 2018-2019 of \$27,821,706. The budget consists of five budget units (4200, 4201, 4221, 4224, and 4225) each with many contracts, which now total near 70 and is growing. The expenditure budget for Behavioral Health Administration

unit #422500 is cost applied across four budget units (420000, 420100, 422100, and 422200) in the amount of \$2,257,590.

Behavioral Health Funding Sources:

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	422200	ST AID DRUG MEDI-CAL
EPSDT	1991 & 2011 Realignment	NON DRUG MEDI-CAL
PG FEES SSI SSP	ST AID CSS	MEDI-CAL FFP/SGF
Manage Care	ST AID WDET	DDP-DUI REVENUES KV
	KATIE A	Perinatal
Grants	ST AID PEI	
CHFFA	ST AID INNOVATION	
DOJ-CJTC	CFTN	
CJTC-Substance Abuse	SAMSHA Grant	

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.

Net County Costs total is \$34,551, which is the Maintenance of Effort (MOE) total for this department.

CAO RECOMMENDATION:

This budget is recommended at \$27,907,652. The Recommended Budget is financed by \$27,873,101 in various revenues included use of money and property, intergovernmental revenue, charges for service, and includes \$34,551 in General Fund Contributions, which is the Department's Maintenance of Effort with the County.

Public Guardian Services was increased from \$335,000 to \$383,000 due to increased requirement in Public Guardian Services clients. The Department requested and it is recommended to delete 1.0 FTE Prevention Coordinator and 1.0 FTE Recovery Support

DEPARTMENT
PROGRAM

BEHAVIORAL HEALTH
Kings County

BUDGET NUMBER 420000 - 422500

Coordinator from the Substance Use Disorders (SUD) Program budget unit, and add them in to the Mental Health Services Act budget unit in addition of 2.0 FTE Licensed Mental Health Clinician. 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.

It was also requested and it is recommended to add 1.0 FTE Office Assistant III to Behavioral Health Administration budget unit to address the increased workload due to acquisition of 12 significant projects, including the continuing transition of Managed Care from Kings View.

It is recommended to transfer ten percent of Behavioral Health's Realignment funds to Human Services for its various programs.

**DEPARTMENT
PROGRAM**

**BEHAVIORAL HEALTH
Kings County**

BUDGET NUMBER 420000 - 422500

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
BEHAVIORAL HEALTH ADMINISTRATION - AOD PROGRAM ADMINISTRATION - 422100				
B55 PREVENTION COORDINATOR	2.00	2.00	1.00	1.00
P67 RECOVERY SUPPORT COORDINATOR II OR	-	-	-	-
P88 RECOVERY SUPPORT COORDINATOR I	1.00	1.00	-	-
D111 BEHAVIORAL HEALTH PROGRAM MANAGER	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	4.00	4.00	2.00	2.00
BEHAVIORAL HEALTH ADMINISTRATION - MENTAL HEALTH SERVICES ACT - 422200				
B55 PREVENTION COORDINATOR	4.00	4.00	5.00	5.00
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II OR	2.00	2.00	2.00	2.00
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00
D111 BEHAVIORAL HEALTH PROGRAM MANAGER	2.00	2.00	2.00	2.00
D117 CLINICAL PROGRAM MANAGER	1.00	1.00	1.00	1.00
E67 COMMUNITY OUTREACH SPECIALIST	1.00	1.00	1.00	1.00
P49 BEHAVIORAL HEALTH SUPERVISOR	2.00	2.00	2.00	2.00
P77 BEHAVIORAL HEALTH SERVICES ASSISTANT II OR	-	-	-	-
P78 BEHAVIORAL HEALTH SERVICES ASSISTANT I	2.00	2.00	2.00	2.00
P86 RECOVERY SUPPORT COORDINATOR III	1.00	1.00	1.00	1.00
P87 RECOVERY SUPPORT COORDINATOR II OR	6.00	6.00	7.00	7.00
P88 RECOVERY SUPPORT COORDINATOR I	3.00	3.00	3.00	3.00
P93 LICENSED MENTAL HEALTH CLINICIAN OR	1.00	2.00	4.00	4.00
P92 UNLICENSED MENTAL HEALTH CLINICIAN	2.00	2.00	2.00	2.00
BUDGET UNIT TOTAL	29.00	30.00	34.00	34.00
KINGS COUNTY BEHAVIORAL HEALTH ADMINISTRATION - 422500				
A47 BEHAVIORAL HEALTH DIRECTOR	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II OR	2.00	2.00	2.00	2.00
C06 ACCOUNT CLERK I	-	-	-	-
C08 OFFICE ASSISTANT III	-	1.00	2.00	2.00
C09 OFFICE ASSISTANT II OR	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
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
D125 DEPUTY DIRECTOR-BEHAVIORAL HEALTH	1.00	2.00	2.00	2.00
D126 DEPUTY DIRECTOR OF BEHAVIORAL HEALTH, COMMUNITY SERVICES	1.00	-	-	-
D141 QUALITY ASSURANCE MANAGER	1.00	1.00	1.00	1.00
B90 BUSINESS APPLICATIONS SPECIALIST	-	1.00	1.00	1.00
E68 QUALITY ASSURANCE SPECIALIST	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	4.00	4.00	4.00	4.00
E27 FISCAL SPECIALIST II OR	-	-	-	-
E31 FISCAL SPECIALIST I	1.00	1.00	1.00	1.00
P93 LICENSED MENTAL HEALTH CLINICIAN	-	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
<small>*Licensed Mental Health Clinician in this unit is not able to be Flexibly allocated</small>				
BUDGET UNIT TOTAL	18.00	21.00	22.00	22.00
DEPARTMENT TOTAL:	51.00	55.00	58.00	58.00

AGENCY FUND

**DEPARTMENT
PROGRAM**

**HEALTH ADMINISTRATION
FIRST 5 KINGS COUNTY**

BUDGET NUMBER

432300

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Revenues						
USE OF MONEY & PROPERTY	13,393	15,291	17,363	16,000	16,000	16,000
INTERGOVERNMENTAL REVENUE	1,710,741	1,672,672	1,865,965	1,713,119	1,800,211	1,800,211
MISCELLANEOUS REVENUES	297	325	1,394	460,087	378,331	377,791
Total Revenues:	1,724,431	1,688,288	1,884,722	2,189,206	2,194,542	2,194,002
Expenditures						
SALARIES & EMP BENEFITS	237,337	270,433	285,622	301,437	304,092	301,880
SERVICES & SUPPLIES	189,545	95,850	121,897	108,064	118,812	118,732
OTHER CHARGES	1,442,047	1,386,169	1,666,243	1,779,705	1,771,638	1,773,390
Gross Expenditures:	1,868,929	1,752,452	2,073,762	2,189,206	2,194,542	2,194,002
Unreimbursed Costs:	(144,498)	(64,164)	(189,040)	0	0	0
Position Allocation:	3.00	3.00	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 2015-2020 outlines three key initiatives.

Funding Policy: FAMILY RESOURCE CENTER INITIATIVE

The First 5 funded Family Resource Centers (FRC) 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	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Avenal Family Connection	167	174	158	123	94
Corcoran FRC	272	244	259	240	321
Kettleman City FRC	134	110	128	133	112
Lemoore Family Connection	288	278	281	301	306
Hanford Family Connection	404	384	369	380	391
Total	1265	1190	1195	1177	1224

Number of Adults Attending Services					
Family Resource Centers					
Center	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Avenal Family Connection	95	119	114	51	34
Corcoran FRC	262	235	267	293	375
Kettleman City FRC	129	122	126	138	128
Lemoore Family Connection	227	218	239	250	258
Hanford Family Connection	337	361	311	326	363
Total	1050	1055	1057	1058	1158

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					
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Children 0 to 5	327	267	277	227	208
Parents/Caregivers	206	212	231	198	181
Total	533	479	508	425	389

- UCP - Special Needs Program

Number of People Attending Services					
Special Needs Project					
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Children 0 to 5	193	228	144	188	207
Parents/Caregivers	110	213	189	83	98
Total	303	441	333	271	305

- First 5 - Linkages 2 Learning Program

Number of Children Attending Services					
Linkages 2 Learning					
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Linkages 2 Learning	2288	2480	2340	2330	2441
Total	2288	2480	2340	2330	2441

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 a comprehensive set of quantitative measures, 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.

Programs funded by the E3 Initiative:

- Kings County Office of Education - CARES Program & Early Learning Quality Enhancement Project

Number of Adults Attending Services					
CARES					
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
CARES	64	81	165	148	262
Total	64	81	165	148	262

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	Island
Jefferson	Kettleman City	Kit Carson
Lakeside	Lemoore	Meadow Lane
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					
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Children	1622	1502	1425	1473	1138
Total	1622	1502	1425	1473	1138

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

Number of New Parent Kits Distributed					
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Children	2122	1350	1702	1071	1205
Total	2122	1350	1702	1071	1205

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 December 6th, 2016. The annual update was presented to First 5 Children and Families Commission at the December 4th, 2018 meeting. These updates will be incorporated into the FY 2018/2019 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 16/17 annual report
 - Public hearing for First 5 California Annual 2016-2017 Annual Report
- 2016-2017 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: Complete

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

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 Memorandum of Understanding (MOU) is being developed between Kings County Health Department and Kings County Human Services. This MOU will provide funding

for 2 FTE Home Visitors, it is anticipated that these new Home Visitors will start in April 2018 and begin enrolling families in May 2018.

2018/2019 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. Expand Home Visitation Project by applying for California Department of Social Services (CDSS) new CalWORKs Home Visiting Initiative (CWHVI), included in the Governor's January 2018 Budget with an estimated implementation date of January 2019.
8. Initiate Local Oral Health Prevention program funded by Proposition 56.
 - i. Develop Oral Health Advisory Committee
 - ii. Conduct Oral Health Needs Assessment
 - iii. Develop 5 year Oral Health Improvement Plan

DISCUSSION:

The requested expense budget for the First 5 Unit at the Kings County Health Department is \$2,194,542 for FY 2018/19. This is an increase of \$5,336 from the FY 2017/18 Adopted Budget. The increase includes an increase of \$2,655 in salaries and benefits, an increase of \$10,748 in operational costs, and a decrease in program costs of \$8,067 from FY 2017/18:

2017/2018 Amended	3.0
Program Officer	1.0
School Readiness Coordinator	1.0
Resource Specialist	1.0
 First 5 FTEs for FY 2018/2019	 3.0

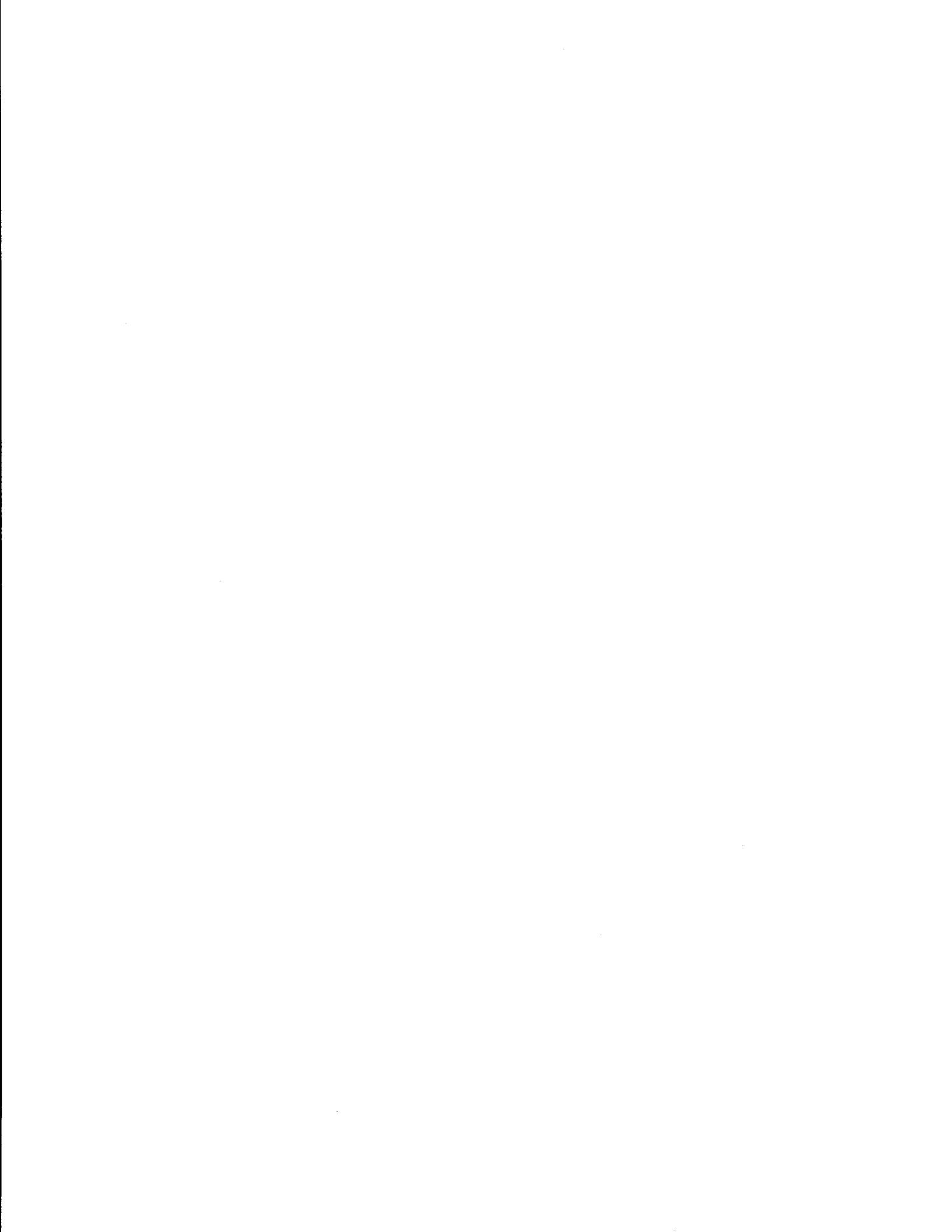
DEPARTMENT HEALTH ADMINISTRATION
PROGRAM FIRST 5 KINGS COUNTY

BUDGET NUMBER 432300

CAO RECOMMENDATION:

This budget is recommended as requested with a total budget of \$2,194,002. There were two recommended changes from the Requested budget including reductions in health insurance and information technology costs.

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<u>CHILDREN AND FAMILIES COMMISSION - 432300</u>				
D56 FIRST 5 PROGRAM OFFICER	1.00	1.00	1.00	1.00
D62 SCHOOL READINESS COORDINATOR	1.00	1.00	1.00	1.00
E47 FIRST 5 RESOURCE SPECIALIST	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00



PUBLIC ASSISTANCE

DEPARTMENT HUMAN SERVICES AGENCY BUDGET NUMBER 510000 - 540000
PROGRAM Administration, Categorical Aid and Child Abuse

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Revenues						
INTERGOVERNMENTAL REVENUE	68,351,778	71,048,347	74,900,372	87,865,228	88,514,048	88,329,059
CHARGES FOR SERVICES	4,030	9,683	5,730	7,000	10,000	10,000
MISCELLANEOUS REVENUES	333,559	255,913	76,963	15,090	158,456	158,456
Total Revenues:	68,689,367	71,313,943	74,983,065	87,887,318	88,682,504	88,497,515
Expenditures						
SALARIES & EMP BENEFITS	19,722,058	22,265,021	26,280,826	31,242,049	32,096,412	31,945,848
SERVICES & SUPPLIES	7,046,654	7,272,192	8,527,927	11,155,559	10,657,892	10,681,374
OTHER CHARGES	40,836,421	43,685,833	42,623,966	46,444,140	48,114,560	48,089,419
CAPITAL ASSETS	1,015,397	332,342	425,700	1,040,625	0	0
OTHER FINANCING USES	20,000	62,698	0	960,000	206,500	206,500
Gross Expenditures:	68,640,530	73,618,086	77,858,419	90,842,373	91,075,364	90,923,141
INTRAFUND TRANSFERS	199,148	70,560	50,250	0	0	0
Net Expenditures:	68,839,678	73,688,646	77,908,669	90,842,373	91,075,364	90,923,141
Unreimbursed Costs:	(150,311)	(2,374,703)	(2,925,604)	(2,955,055)	(2,392,860)	(2,425,626)
Position Allocation:	350.00	390.00	432.00	436.00	439.00	439.00

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 2017 annual cost avoidance of \$1,121,580. 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 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 (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), In Home Supportive Services-Public Authority (IHSS-PA). (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 Authority's Office. The IHSS-PA Program screens and approves the IHSS registry of providers to care for Elderly and Disabled clients in their home. The RFA Program assesses anyone who is interested in becoming a caregiver for foster children, legal guardianship, or adoption.

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, Cash Assistance Program to Immigrants (CAPI), Approved Relative Caregivers (ARC) 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.

CalWORKs

The CalWORKs program provides cash assistance payments for families with dependent children. Assistance payments provide a temporary means of assisting the family while also providing the training and educational support needed by the aided adult to gain employment and become self-sufficient. The CalWORKs Program is broken out into program categories of All Families, Two Parents, Zero Parent, TANF Timed Out and Safety Net Families.

Statewide CalWORKs caseloads have shown an overall reduction but Kings County has remained at a steady level of 2,500 monthly cases over the past two Fiscal Years and is expected to remain the same going into FY 18-19.

A total of \$18,700,000 is requested for FY 18-19 for CalWORKs. Which is a reduction of \$500,000 to better align current caseload trends and average monthly benefit grants.

Foster Care and Kin-GAP

The Foster Care program helps provide safe and stable out-of-home care for children who are removed from their home due to parental neglect, abuse or exploitation. Foster Care assistance payments for these children's placements are administered through our Agency and are authorized under Title IV-E of the Social Security Act.

The Kin-GAP program is a permanency and payment program that promotes the moving of a child or youth who was determined to be a dependent or a ward of the juvenile court from FC to a permanent placement with an approved relative or a NREFM (non-related extended family member) through a legal guardianship. Stability is ensured by providing support to the legal guardian by continuing a benefit payment as well as the dependents eligibility for MC

(Medi-Cal) home with an approved relative or non-relative extended family member through legal guardianship.

FY 18-19 proposed combined appropriations for FC and Kin-GAP will increase to \$9,130,069 from FY 17-18 anticipated year-end estimate of \$8,668,502. Foster Care caseload has experienced a slight decrease in caseload from FY 16-17 caseload average of 337 to FY 17-18 caseload average of 312. Kin-GAP has increased from an FY 16-17 caseload average of 149 to FY 17-18 average of 170. The anticipated increase in costs is due to the implementation of the second phase Level of Care (LOC) Protocol, resulting in an increase in payments that are higher than the Basic Level Rate –LOC 1.

Adoption Assistance Program (AAP)

AAP assistance payments provide funds to support timely adoptive placement for children who have entered the child welfare system who otherwise would have remained in long-term foster care. And also provides funds for ongoing support for to meet their needs through the age 18, however AAP benefits can be extended to age 21 for specified individuals' meeting participation criteria to participate in the Extended Adoption Assistance Program (AAP).

FY 18-19 proposed appropriations will increase to \$6,684,366 from FY 17-18 anticipated year-end estimate of \$6,164,133. The increase in Adoption expenditures are attributed to a rise in caseload from FY 16-17's average of 592 to current FY 17-18 average of 641. FY 18-19 budgeted increase captures an estimated increase in caseload average going forward of 2% as well as the second phase of the implementation of the Level of Care (LOC) Protocol, an increase in payments higher than the Basic Level Rate –LOC 1.

Indigent Burials

The General Assistance Indigent Burial program assists with the cremation of individuals whose families don't have the resources or funds to pay for funeral expenses.

FY 18-19 appropriations will be increase from \$35,000 to \$45,000. There has been an increase in requested assistance for this program from Kings County families. Expenditures for this program also cover requested cremations from Kings County Sheriffs Department for cases when they are unable to find next of kin.

General Relief (GR)

General Relief (GR) is a County funded program that provides in-kind services to needy individuals and childless couples who are not eligible for assistance under any other categorical aid program. Grants are intended to assist with the costs of food, shelter, personal needs and other living expense such as utility expenses.

GR caseload has been increasing in the past year. The trend is expected to stabilize in FY 18-19. Requested FY 18-19 appropriations will be \$181,120 for GR.

Cash Assistance Program for Immigrants (CAPI)

CAPI is a program that provides monthly cash benefits to aged, blind, and disabled non-citizens (immigrants) who are not eligible to SSI/SSP only because they are immigrants.

CAPI expenditures and caseload have remained steady for the past three fiscal years. FY 18-19 requested appropriations will remain at the same level as in FY 17-18 which is \$115,000. There is no expectation for caseload to increase but an increase would be fully covered by dedicated State General Fund.

Approved Relative Caregiver (ARC)

The ARC program provides funding for counties to make per-child, per-month payments to approved relative caregivers on behalf of non-federally eligible children in an amount equal to the basic foster care rate paid to Aid to Families with Dependent Children-Foster Care (AFDC-FC) providers. Many approved relative caregivers now receive CalWORKs funds, which are less than AFDC-FC assistance payment.

Caseload has steady increased over the past fiscal year. Average monthly expenditures have grown from \$10,000 to nearly \$23,000 from July 2017 to February 2018. As Child Protective Services increases family based setting placements the ARC caseload is expected to increase. To accommodate the increase in caseload and both dual rate agency and infant supplements a total of \$283,272 in appropriation will be requested for FY 18-19.

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, PSSF (Promoting Safe and Stable Families) program allocation, 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.

Budget #510400 contains administrative and supportive costs for the operation of KARELink are funded through the Department of Health Care Services (DHCS) through the Whole Person Care Pilot Project. 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.

Support services provided by KARELink are intended for Medi-Cal Beneficiaries who are experiencing one or more of the following: Mental Health Issue, Substance Use Disorder, and/or a Chronic Health Condition by partnering with eight other agencies. These agencies are: Behavioral Health, Public Health, Sheriff, Probation, Kings View, Champions, Adventist Health, and Anthem Blue Cross. Direct services to enrolled clients include Care Coordination/Case Management. Tattoo removal, SSI Advocacy, Job Navigation, Housing Navigation, transportation, and referrals to other agencies/resources within and near Kings County.

The KARELink fiscal budget runs on a calendar year January to December. Currently we are in the first half of Program Year (PY) 3 which runs from January to December 2018. KARELink is still awaiting to hear back from the Department of Health Care Services to see if PY 2 Rollover (July 2017 through December 2017) funds we be allowed for PY 3 but we are expecting a response from DHCS. If requested rollover budget adjustment is approved then up to an addition \$1,062,461 would be available for the KARELink program. The additional appropriation would have the same match requirements and would have zero impact on county general funds.

BUDGET #510500 funds Kings County's Public Authority. The In-Home Supportive Services (IHSS) program was created in 1973 to serve elderly, blind, and/or disabled individuals as an alternative to out of home. IHSS provides assistance with daily living activities so the consumer may remain safely in their home. Per Section 12302.25 of the Welfare and Institutions Code (WIC), on or before January 1, 2003, states each county shall act as, or establish an employer for in-home supportive service providers. In order to comply with this mandate, the IHSS Public Authority (PA) was established. The Public Authority ensures the providers are represented during the collective bargaining process. Additionally, the Public Authority approves the IHSS providers, performing reference and criminal background checks, maintains a registry of providers, and provides training and peer support services for the providers. As of January 10, 2018, the registry had 400 active providers available to work and provided 11 training classes with 183 scheduled to attend an anticipated number 159 of providers being trained by end of FY 18.

BENEFIT SERVICES DEPARTMENTAL OBJECTIVES FOR FY 2018-2019:

1. Develop and implement an Employment and Training program for our non-assistance CalFresh recipients that will aid them in gaining employment or better employment which can lead to moving off assistance.
2. Continue our work with both Behavioral Health and the Health Department to 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.
3. Work in conjunction with the California Department of Social Services to identify, establish, and implement the California Outcomes and Accountability Review (Cal-OAR) performance measures as they pertain to the CaWORKs and Employment Training programs.

SOCIAL SERVICES DEPARTMENTAL OBJECTIVES FOR FY 2018-2019:

1. Child Welfare Services will continue to fully implement the CA Practice Model and mandates of Continuum of Care Reform. Will continue to collaborate with the Department of Behavioral Health in the development of a Children's System of Care that can best meet the unique needs of foster youth.

2. In Home Supportive Services continues to reduce overdue IHSS redeterminations, monitor FSLA violations, and implement paid sick leave. Will update policies and procedures to reflect new regulations and explore changing processes to increase timeliness, create efficiencies and improve accuracy.
3. 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 and work collaboratively with IHSS to address overdue assessments and support of the Public Authority.
4. IHSS Public Authority will be focused on developing and updating all Policies and Procedures, implementing electronic timesheets and improving efficiency and effectiveness of services.

KARELink DEPARTMENTAL OBJECTIVES FOR FY 2018-2019:

1. Continuing implentation of the KareLink business processas to ensure that the follwong established pilot goals are meet:
 - a. Decrease Emergency Department utilization for Mental Health
 - b. Decrease Inpatient Utilization.
 - c. Ensure that the proportion of enrollees with Comprehensive Care Plans are accessible by the entire care team within 30 days.

CAO RECOMMENDATION:

This budget is recommended at \$90,923,141. The Recommended Budget is financed by \$88,497,515 of mostly State and Federal funding for the various programs within the Human Services Agency, State Realignment funds, and \$2,425,626 in General Fund Contributions. The following position changes are recommended:

- Add 1.0 FTE Program Manager
- Add 1.0 FTE Fiscal Specialist I/II
- Delete 1.0 FTE Welfare Fraud Investigator I/II
- Delete 1.0 FTE Office Assistant I/II

Administration is recommending to transfer ten percent of Health and Behavioral Health Realignment funds to the Human Services Agency for its programs.

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

BUDGET NUMBER 510000 - 540000

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
HUMAN SERVICES - 510000				
A33 HUMAN SERVICES DIRECTOR	1.00	1.00	1.00	1.00
B02 ACCOUNTANT II	2.00	2.00	2.00	2.00
OR				
B13 ACCOUNTANT I	-	-	-	-
B68 SYSTEM SUPPORT SPECIALIST	3.00	3.00	3.00	3.00
C04 ACCOUNT CLERK III	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II	2.00	2.00	2.00	2.00
OR				
C06 ACCOUNT CLERK I	-	-	-	-
C08 OFFICE ASSISTANT III	7.00	7.00	7.00	7.00
C09 OFFICE ASSISTANT II	24.00	24.00	24.00	24.00
OR				
C10 OFFICE ASSISTANT I	11.00	13.00	12.00	12.00
C43 HUMAN SERVICES OFFICE SUPERVISOR	4.00	5.00	5.00	5.00
C53 INVESTIGATIVE ASSISTANT	2.00	2.00	2.00	2.00
C81 DEPARTMENT SPECIALIST III	7.00	7.00	7.00	7.00
C82 DEPARTMENT SPECIALIST II	8.00	8.00	8.00	8.00
OR				
C83 DEPARTMENT SPECIALIST I	1.00	2.00	2.00	2.00
SUPPORT SERVICES TECHNICIAN	2.00	2.00	2.00	2.00
D140 STAFF SUPPORT MANAGER	1.00	1.00	1.00	1.00
D137 CHIEF FISCAL OFFICER	1.00	1.00	1.00	1.00
D02 FISCAL ANALYST II	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
D54 SOCIAL SERVICES PROGRAM MANAGER	3.00	3.00	3.00	3.00
D65 PROGRAM MANAGER	6.00	6.00	7.00	7.00
D96 PROGRAM SPECIALIST	7.00	7.00	7.00	7.00
D122 SUPERVISING WELFARE FRAUD INV.	1.00	1.00	1.00	1.00
D136 ASSISTANT DIRECTOR HUMAN SERVICES	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	5.00	5.00	5.00	5.00
E26 FISCAL SPECIALIST III	1.00	1.00	1.00	1.00
E27 FISCAL SPECIALIST II	2.00	2.00	3.00	3.00
OR				
E31 FISCAL SPECIALIST I	-	-	-	-
M30 SECURITY OFFICER	2.00	2.00	2.00	2.00
P06 SOCIAL SERVICE SUPERVISOR	3.00	3.00	3.00	3.00
P08 EMPLOY & TRAINING WORKER II	30.00	30.00	30.00	30.00
OR				
P07 EMPLOY & TRAINING WORKER I	-	-	-	-
P09 EMPLOY & TRAINING WORKER III	6.00	6.00	6.00	6.00

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

BUDGET NUMBER 510000 - 540000

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
HUMAN SERVICES - 510000 (CONT'D)				
P12 SOCIAL SERVICE WORKER III OR	12.00	12.00	12.00	12.00
P13 SOCIAL SERVICE WORKER II OR	4.00	4.00	4.00	4.00
P14 SOCIAL SERVICE WORKER I	3.00	3.00	3.00	3.00
P15 EMPLOY & TRAINING SUPV	5.00	5.00	5.00	5.00
P17 ELIGIBILITY WORKER II OR	74.00	74.00	74.00	74.00
P16 ELIGIBILITY WORKER I	40.00	40.00	40.00	40.00
P28 ELIGIBILITY SUPERVISOR	15.00	15.00	15.00	15.00
P32 ELIGIBILITY WORKER III	24.00	24.00	24.00	24.00
P33 WELFARE FRAUD INVESTIGATOR III	1.00	1.00	1.00	1.00
P37 WELFARE FRAUD INVESTIGATOR II OR	3.00	3.00	2.00	2.00
P38 WELFARE FRAUD INVESTIGATOR I OR	1.00	1.00	-	-
P60 WELFARE FRAUD INVESTIGATOR TRAINEE	-	-	-	-
P50 WORK CREW SUPERVISOR	2.00	2.00	2.00	2.00
P52 SENIOR SOCIAL SERVICE WORKER	1.00	1.00	1.00	1.00
P75 SOCIAL SERVICES ASSISTANT II OR	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
P81 SOCIAL SERVICE PRACTITIONER - CPS OR	18.00	18.00	18.00	18.00
P82 SOCIAL SERVICE WORKER III - CPS OR	18.00	18.00	18.00	18.00
P83 SOCIAL SERVICE WORKER II - CPS OR	17.00	17.00	17.00	17.00
P84 SOCIAL SERVICE WORKER I - CPS	13.00	13.00	13.00	13.00
P94 CASE REVIEW OFFICER	4.00	4.00	4.00	4.00
P95 CASE REVIEW SUPERVISOR	1.00	1.00	1.00	1.00
Q07 SECRETARY	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
NEW HSA BUSINESS APPLICATIONS SPECIALIST	2.00	2.00	2.00	2.00
BUDGET UNIT TOTAL	436.00	440.00	439.00	439.00

DEPARTMENT **JOB TRAINING OFFICE** **BUDGET NUMBER** **574300,**
PROGRAM **County Administration** **594100 - 594400**

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Revenues						
USE OF MONEY & PROPERTY	0	(628)	(2,339)	0	0	0
INTERGOVERNMENTAL REVENUE	0	0	0	2,620,601	2,965,455	2,965,455
MISCELLANEOUS REVENUES	6,467,992	6,618,356	3,557,146	2,131,000	1,115,000	1,115,000
Total Revenues:	6,467,992	6,617,728	3,554,807	4,751,601	4,080,455	4,080,455
Expenditures						
SALARIES & EMP BENEFITS	1,380,834	1,331,403	1,478,909	1,608,993	1,616,599	1,606,356
SERVICES & SUPPLIES	508,329	535,433	369,286	2,918,009	2,253,805	2,265,469
OTHER CHARGES	6,522,443	6,341,834	3,611,387	2,282,194	2,270,955	2,256,247
CAPITAL ASSETS	90,552	46,746	0	9,950	0	0
Gross Expenditures:	8,502,158	8,255,416	5,459,582	6,819,146	6,141,359	6,128,072
INTRAFUND TRANSFERS	(1,823,671)	(1,841,541)	(1,902,458)	(2,067,545)	(2,060,904)	(2,047,617)
Net Expenditures:	6,678,487	6,413,875	3,557,124	4,751,601	4,080,455	4,080,455
Unreimbursed Costs:	(210,495)	203,853	(2,317)	0	0	0
Position Allocation:	24.00	21.00	22.00	21.00	20.00	20.00

DESCRIPTION

This budget provides for countywide employment, training and economic development activities managed by the Kings County Job Training Office (JTO). These activities include: job seeker services such as computerized job matching, job search, resume preparation and labor market information at the One-Stop Job Center; eligibility determination for applicable state and federal grants; training scholarships for qualified applicants at public and non-profit schools; financial incentives for employers to hire JTO clients; transportation payments for clients enrolled in vocational training; planning and administrative oversight for contracted youth employment programs; general program and administrative oversight for federal Workforce Innovation and Opportunity Act (WIOA) programs; economic development marketing to attract and retain business through an agreement with the Kings County Economic Development Corporation (Kings EDC); management 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 2018-2019 will see a continued focus on economic

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development as a result of contracting with the Kings County EDC for the 21st 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: providing 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 significant task this fiscal year will be the continued transition to the new Workforce Innovation and Opportunity Act (WIOA), including a review of local policies, public advisory bodies, program design and the implementation of the long range strategic local and regional workforce development plans.

REVIEW OF OBJECTIVES:

The hosting of an estimated 23,000 visits by job seekers at the One-Stop Job Center is in line with the projected 24,000 visits for the year, and reflects a strong economy and a decrease of job seekers from the prior year. 320 Kings County residents are anticipated to be enrolled into significant employment and training services for the period July 1, 2017 through June 30, 2018, short of the enrollment goal of 425 residents. Enrollments were affected by fewer discretionary grants available through FY 2017-18 and fewer clients to serve under the work experience program funded through the Human Services Agency. We anticipate exceeding Department of Labor performance measures, as has consistently been the case for over 37 years. Results related to FY 2016-17 performance standards have not been released by the state.

Business retention continued as a primary focus of this Department, resulting in hundreds of Kings County businesses assistance visits. Quarterly luncheon meetings were held with plant managers and other industry representatives. Department staff continues to play a pivotal role in facilitating regional economic development efforts through the California Central Valley Economic Development Corporation. The Local Workforce Development Board has been reconstituted to meet new federal requirements, and the long-range strategic workforce development plans for Kings County and the region have been approved by the Governor.

Departmental objectives

1. Facilitate over 22,000 visits to the One-Stop Career Center. Provide case-managed career technical training, On-the-Job Training, work experience and

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other employment, training and placement services for 310 Kings County residents.

2. Exceed performance standards set forth by the U.S. Department of Labor.
3. Effectively respond to business closures affecting 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.

Discussion

Revenue for Workforce Innovation and Opportunity Act (WIOA) funded programs is subject to the receipt of federal funding. Federal allocations for fiscal year 2018-2019 have not been released, and there is no information that suggests a significant increase or decrease in previous year funding. Funding for economic development marketing is provided through a \$215,000 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.

This Department will continue to oversee business incentive programs such as the Recycling Market Development Zone, the Governor's Economic Development Incentives, the Foreign Trade Zone and the federal HUB Zone through its association with the EDC. We anticipate playing a role in the new federal Opportunity Zones beginning in late 2018.

JTO will continue to manage a work experience program in conjunction with the Kings County Human Services Agency. 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

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County Administration

Kings County Human Services. Funding for this activity is anticipated at approximately \$900,000 for the fiscal year, and has been included in anticipated revenues.

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 decrease in Maintenance S, I & G due to the completion of a previous year maintenance project, and an increase to the computer hardware category, reflecting the replacement of outdated computers.

This budget anticipates the receipt of \$4,080,455, representing a decrease of \$701,146 from planned 2017-2018 revenues. \$600,000 of this projected decrease will come from a reduction from the Kings County Human Services Agency. The FY 2018-2019 budget includes a \$900,000 work experience program funded through the Kings County Human Services Agency.

CAO RECOMMENDATION:

This budget is recommended at \$4,080,455. The Recommended Budget is financed by \$4,080,455 in various revenues included use of money and property, intergovernmental revenue, and miscellaneous revenues; and does not include General Fund Contributions. The department requested and it is recommended to delete 1.0 FTE Employment and Training Technician I/II, which is vacant.

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
JTO PROGRAM ADMIN - 594100				
A43 JTO DIRECTOR	1.00	-	-	-
A43 ECONOMIC DEVELOPMENT DIRECTOR	-	1.00	1.00	1.00
C04 ACCOUNT CLERK III	1.00	1.00	1.00	1.00
OR				
C05 ACCOUNT CLERK II	-	-	-	-
OR				
C06 ACCOUNT CLERK I	-	-	-	-
C09 OFFICE ASSISTANT II	3.00	3.00	3.00	3.00
OR				
C10 OFFICE ASSISTANT I	-	-	-	-
D61 JTO PROGRAM MANAGER	1.00	1.00	1.00	1.00
D76 ECONOMIC DEVELOPMENT MANAGER	1.00	1.00	1.00	1.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
E27 FISCAL SPECIALIST II	1.00	1.00	1.00	1.00
OR				
E31 FISCAL SPECIALIST I	-	-	-	-
P17 ELIGIBILITY WORKER II	1.00	1.00	1.00	1.00
OR				
P16 ELIGIBILITY WORKER I	-	-	-	-
P22 EMPLOYMENT & TRAINING TECHNICIAN II	8.00	8.00	7.00	7.00
OR				
P65 EMPLOYMENT & TRAINING TECHNICIAN I	-	-	-	-
P15 EMPLOYMENT AND TRAINING SUPERVISOR	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	21.00	21.00	20.00	20.00



EDUCATION

**DEPARTMENT
PROGRAM****Library
Public Service****BUDGET NUMBER****620000**

Title	Actual			Board	Department	CAO
	2014/2015	2015/2016	2016/2017	Adopted 2017/2018	Requested 2018/2019	Recommended 2018/2019
Revenues						
TAXES	2,012,860	2,103,948	2,182,387	1,966,600	2,017,805	2,017,805
USE OF MONEY & PROPERTY	22,035	27,865	36,942	25,000	25,000	25,000
INTERGOVERNMENTAL REVENUE	21,633	23,297	19,242	20,000	20,000	20,000
CHARGES FOR SERVICES	39,149	49,245	39,203	28,500	22,500	22,500
MISCELLANEOUS REVENUES	63,756	55,241	61,063	48,000	13,000	13,000
Total Revenues:	2,159,433	2,259,596	2,338,837	2,088,100	2,098,305	2,098,305
Expenditures						
SALARIES & EMP BENEFITS	1,040,865	1,120,235	1,130,016	1,320,483	1,394,800	1,386,367
SERVICES & SUPPLIES	792,661	741,485	730,567	884,612	898,944	898,269
OTHER CHARGES	56,007	61,294	55,157	56,547	55,683	55,297
CAPITAL ASSETS	-	75,583	-	21,296	-	-
OTHER FINANCING USES	-	-	1,690	-	-	-
Gross Expenditures:	1,889,533	1,998,597	1,917,430	2,282,938	2,349,427	2,339,933
INTRAFUND TRANSFERS	-	-	67,084	-	-	-
Net Expenditures:	1,889,533	1,998,597	1,984,514	2,282,938	2,349,427	2,339,933
Unreimbursed Costs:	269,900	260,999	354,323	(194,838)	(251,122)	(241,628)
Position Allocation:	17.51	17.51	17.51	17.51	17.51	17.51

DESCRIPTION

The mission of the Kings County Library is to support lifelong learning by providing books, information, and other resources to meet the educational, cultural, and recreational needs of the public we serve. The Library has six branch libraries that serve the cities of Hanford, Lemoore, Corcoran, Avenal, and the unincorporated areas of Kettleman City and Stratford. The library is also in partnership with the Armona Unified Elementary School District to provide service to the Armona Community Library. The Hanford branch also serves as the Library's headquarters providing support functions through Administrative Services – Fiscal oversight, capital projects, personnel; facility services; Branch Services-information, programs and community outreach; Materials Management– collection development, materials delivery, cataloging and circulation; and Information Technology.

WORKLOAD DISCUSSION

The Kings County Library is open 175 hours per week and in 2017, had 178,654 items, this includes books, magazines, newspapers, CDs, DVDs, eBooks, and audio-books; 30,279 patrons hold library cards; 240,042 items were checked out; 4,720 people attended library programs; 44,689 people used our computers and 165,275 patrons visited the branch libraries throughout Kings County. There were 121,311 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 2014-15	FY 2015-16	FY 2016-17
Population served per FTE	8,577	8,354	8,544
Total Materials	1.20	1.12	1.19
Circulation	1.73	1.42	1.60
Program Attendance	.03	.03	.03
Computer Use	.37	.34	.30
Library Visits	1.43	1.38	1.11
Website Visits	1.43	1.06	.81

REVIEW OF WORK OBJECTIVES

In 2017-2018 the Library accomplished the following:

- Administrative Services
 - In July 2017, completed contract for security guard services at the Hanford Branch Library.
 - Library Staff attended California State Library Get Involved volunteer workshop August 2017.
 - Library Staff attended and presented at the California State Library Veterans Connect trainings in Los Banos and Los Angeles in August 2017.
 - HVAC replacement for the Kettleman City Branch Library, August 2017.
 - Awarded \$20,000 Leprino Foods grant for the Lemoore Branch Library.
 - In September 2017, completed contract for art mural for the Avenal Branch Library.
 - Library staff attended monthly Kings County Military Coalition meetings.
 - Coached and assisted with the transitioning of the library manager, and professional librarians in their new supervisory roles due to the new library organization structure.

- Updated Library Card, Social Media, Volunteer, and Meeting Room Policies.
- Installed outside LED lighting at both Stratford and Kettleman City in October 2017.
- Attended Summer Reading Quality Principles Training in Sacramento in October 2017.
- Attended California Rural Library Strategic Plan Meeting In Sacramento in October 2017.
- Held All-Staff Red Cross training on CPR, First Aid, and AED Emergency in October 2017.
- Attended the California State Library Public Library Directors Forum in November 2017.
- Library Staff selected by the California State Library to participate in the Yosemite Leadership Institute for Small and Rural Libraries.
- In November 2017, Library staff co-facilitated a Mentor session at the 2017 California Library Association Convention in Riverside, CA.
- Awarded California State Library Center for the Book grant for author lecture in January 2018.
- Repaired heater boiler at the Hanford Branch in January 2018.
- Repaired curb to prevent tripping/safety hazard to the public in March 2018.
- HVAC replacement for Lemoore and Stratford by June 2018.
- Branch Services
 - Hired new Security Guard at the Hanford Branch Library, July 2017
 - The Friends of the Library sponsored over 4,000 children, teens and adults in the annual 2016 Summer Reading program between June and July 2017.
 - Hosted Reforma del Valle Central meeting in September 2017 at the Hanford Branch Library.
 - 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.
 - Completed first phase of digitization of newspapers by December 2017.
 - Completed mural installation and Family Place Library at the Avenal Branch Library in December 2017.
 - Book Buddies held story times with stories and crafts twice weekly at Hanford and once a week at Lemoore.
 - Fall, Winter, and Spring Story Times and crafts conducted system-wide at all branches in 2017 and 2018.
 - New teen and children's signage installed at Lemoore, Stratford, and Kettleman City locations in November 2017.
 - Conducted library presentation on eResources to 650 Avenal High School students on January 2018. 200 students received digital library cards.

- Library Staff participated in the following outreach events: Thursday Night Market Place; Day of the Family in Avenal; Festia de los Patrias in Kettleman City; Martin Luther King and Roosevelt Schools; and Retired Veterans Appreciation Day at Lemoore Naval Air Station.
- Increased Facebook followers from 1631 to 1837 (increase of 206).
- Increased Twitter followers from 131 to 170 (increase of 39).
- Collaborated for a second year with Jefferson Elementary Spanish Immersion program students to provide weekly Bilingual Story Times, puppet shows, and craft times at the Hanford Branch.
- In November 2017, began weekly afterschool story time and crafts at the Stratford Branch Library.
- Executed social media campaign with the Friends of the Library for Giving Tuesday through Facebook & Twitter, November 2017.
- In December 2017, 710 participated system wide in the library's 7th Annual Winter Open House.
- In March 2018, as part of the California Center for the book program, hosted noted author Tim Hernandez at the Corcoran Branch.
- In April 2018, celebrated the 2nd Annual Fine Forgiveness Week during National Library Week.
- Throughout the year staff conducted 10 school library tours at the Hanford Branch.
- Hosted one of six libraries to host the California State Library Veterans Connect Initiative – Women Veterans Workshop, April 2018.
- IT Services
 - Through San Joaquin Valley Library System (SJVLS) Lemoore, Stratford, Hanford, Kettleman City transitioned to the Corporations for Education Network Initiatives in California (CENIC) network.
 - In June 2018, established wireless printing at the Lemoore Library.
 - Upgraded county wide all PCs to 64 bit machines in anticipation of the Win 10 switch.
 - Installed of Early Literacy Stations at the Lemoore Branch Library.
 - In March 2018, established check-out laptops and Early Literacy tablets at the Lemoore Branch Library.
 - Installed Wi-Fi to the Kettleman City Branch Library.
 - Increased circuits at Lemoore, Stratford, and KTC to 10 meg circuits.
 - Updated Peripherals to USB devices countywide.
 - Replaced printers at Avenal, Corcoran, Hanford, and Lemoore locations.
 - Installed new switches and servers required to switch to the CENIC network.
 - Installed a secure network management rack at the Hanford Branch Library.

- Materials Management
 - Circulation of children's materials is 93,931 of the total library materials circulation of 240,042.
 - Received funding support from the California State Library for the following:
 - \$7,500 for bilingual children's books
 - \$10,000 for crisis materials collections
 - \$10,000 for Zip Books
 - \$10,000 for enki library ebooks

DEPARTMENTAL OBJECTIVES

In 2018-2019 the library plans to complete the following:

- Administrative Services
 - Begin succession planning to develop a hiring strategy for upcoming staff retirements by August 2018.
 - Update Emergency and Disaster Preparedness Plan by December 2018.
 - Create new baby library card by June 2019.
 - 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.
 - Provide All-Staff Trainings on service animals, fire extinguisher, and mental health first-aid by June 2019.
- Branch Services
 - Promote the Local History Room photos monthly beginning in August 2018.
 - Attend the "Library Night @ the Thursday Night Market Place" in May 2018 and September 2018.
 - Complete Makerspace Plan for the Hanford Branch Library by September 2018.
 - Investigate the feasibility of security cameras at the Hanford Branch. Report findings to the Library Advisory Board by November 2018.
 - Provide Volunteer Engagement training to library staff by November 2018.
 - Plan and develop a Family Game Night pilot program for Corcoran and Stratford by September 2018 and implement and assess the pilot programs by March 2019.
 - Conduct a teen assessment/survey to determine the re-establishment of "This Is Teen" teen advisory group by April 2019.
- IT Services
 - Install new Wi-Fi Equipment for Hanford, Lemoore, and Stratford by November 2018.

- Upgrade Corcoran support equipment (router, UPS, updated license) to prepare to transition to the CENIC network.
- Transition Corcoran and Avenal to CENIC network by June 2019.
- Establish wireless printing at the Corcoran Branch Library by June 2019.
- Materials Management
 - Plan phase two of newspaper digitization project by May 2019.
 - Update the Collection Development Policy by June 2019.
 - Implement and promote the Zip Books program by June 2019.
 - Complete book purchases for bilingual children's books and library materials for crisis collection by July 2018.

DISCUSSION

This year's 2018-2019 budget reflects the following major changes:

Services & Supplies

For this fiscal year, the Kings County Library will decrease professional and special services by \$12,000 and increase Communications by \$12,000 to upgrade support equipment for the Corcoran Branch to transition over to the CENIC (Corporations for Education Network Initiatives in California) network.

California State Funding

For 2017-2018 the Kings County Library received \$7,500 of Public Library revenue from the California State Library for bilingual books for children. For 2018-2019 will not include any Public Library funding revenue from the California State Library.

CAO RECOMMENDATION:

This budget is recommended at \$2,339,933. The Recommended Budget is financed by \$2,098,305 in various revenues included taxes, use of money and property, intergovernmental revenue, charges for services, and miscellaneous revenues; and includes a \$241,628 net draw down from Library fund balance.

**DEPARTMENT
PROGRAM**

**Library
Public Service**

BUDGET NUMBER 620000

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
LIBRARY - 620000				
A38 LIBRARY DIRECTOR	1.00	1.00	1.00	1.00
B20 LIBRARIAN II OR	3.00	3.00	3.00	3.00
B21 LIBRARIAN I	-	-	-	-
B37 LIBRARY ASSISTANT II OR	4.00	4.00	4.00	4.00
B36 LIBRARY ASSISTANT I	1.00	1.00	1.00	1.00
B38 LIBRARY ASSISTANT III	4.51	4.51	4.51	4.51
B39 LIBRARY AIDE				
B61 LIBRARY TECHNOLOGY SPECIALIST II OR	1.00	1.00	1.00	1.00
B65 LIBRARY TECHNOLOGY SPECIALIST I	-	-	-	-
C09 OFFICE ASSISTANT II OR	-	-	-	-
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00
D79 LIBRARY MANAGER	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	17.51	17.51	17.51	17.51

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Revenues						
MISCELLANEOUS REVENUES	10,420	7,977	6,293	6,000	3,500	3,500
Total Revenues:	10,420	7,977	6,293	6,000	3,500	3,500
Expenditures						
SALARIES & EMP BENEFITS	109,684	74,609	89,850	98,153	102,382	74,325
SERVICES & SUPPLIES	84,756	81,302	63,719	94,105	102,081	99,268
OTHER CHARGES	16,296	27,298	24,739	21,961	21,058	20,181
CAPITAL ASSETS	13,570	0	0	0	0	0
Gross Expenditures:	224,306	183,209	178,308	214,219	225,521	193,774
INTRAFUND TRANSFERS	0	0	20,256	18,606	18,196	18,196
Net Expenditures:	224,306	183,209	198,564	232,825	243,717	211,970
Unreimbursed Costs:	(213,886)	(175,232)	(192,271)	(226,825)	(240,217)	(208,470)
Position Allocation:	2.00	2.00	2.00	2.00	2.00	1.50

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 and gardening 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: 4-H youth development, agronomy, nutrition education and administration. Several cross-county UCCE advisors deliver programs to Kings County including tree nuts, fruit, viticulture, agronomy (cotton and cereals), dairy and livestock and range science and nutrition. Local staff are also supported by statewide specialists, campus based research scientists and research centers.

WORKLOAD

Two County Staff support these program delivery efforts:

- Answering approximately 4,000 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.
- 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, as well as targeted grower audiences.
- Supervising permanent and temporary staff and student interns.
- Preparing agendas, programs, newsletters, and other documents relating to meetings and events held by the advisors.
- 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.

REVIEW OF OBJECTIVES

Agronomy

The agronomic program's emphasis continues to focus on production efficiency of the crops produced in Kings County and new research in developing bio-fuel crops. Improved techniques of controlling weeds and insects are being tested with new herbicides or insecticides that are less costly, more effective and with reduced environmental impact. Variety trials continue to increase grower efficiency. Development and testing of new management strategies for transgenic tolerant crops has significantly reduced grower costs and reduced energy use. Irrigation strategies in a drought year will be an additional emphasis. A new University 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 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 continues to be a critical priority. 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 4-H program representative is based in Kings County to assist program delivery to the approximate 500 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 County 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 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
- In collaboration with West Hills Community College Early Childhood Development Centers, CalFresh plans to reach over 300 early childhood educators to increase healthy eating knowledge and nutrition-related teaching skills at the PIECE Conference, ("Practicing Intervention Early for Childhood Educators")
- Kings County will continue its partnership with the Hanford Elementary Ready After School program, Armona After School Program and Lakeside After School Program which included 11 sites, 42 teachers and over 1,000 students. Teachers will be taught by nutrition educators from the CalFresh program regarding the importance of making healthy choices using USDA MyPlate.
- 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 an expansion of our new partnership with Adventist Health; we look forward to continuing our workshop series in the public Greenfield Garden for residents of Kings County. Additionally, we will strengthen our newly forged partnership with Kings Co. Probation Department, where we are beginning to mentor the youth at Kings Co. Juvenile Hall. We are increasing our presence in local Kings Co. nurseries at our spring and fall plant clinics,

which will continue in 2018-19. Starting in July 2018, we will add 3 new certified Kings Co Master Gardeners to our active membership.

The bi-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.

Objectives:

- Increase public contacts in Kings County outreach events by 25%
- Increase our mentoring outreach at both Greenfield Garden and Kings Co. Juvenile Hall garden

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 2018-19 is \$240,217 Net County Cost. The requested budget is an increase of \$13,392 from FY 2017-18. 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 and a new Master Gardener Program Representative that comes very highly qualified and holds a PhD.

A replacement Vegetable Crop Advisor position has been requested and a decision by University leadership is pending. A recruitment for a replacement 4-H Advisor is underway.

CAO RECOMMENDATION:

The Recommended Budget represents an overall decrease in expenditures of \$20,855 or 9% in expenditures and a decrease of \$2,500 to revenues when compared with the FY 2017/18 Final Budget. As a result, the Net County Cost has decreased \$18,355 or 8% when compared with the FY 2017/18 Final Budget.

Despite improving economic conditions, County revenues are not keeping pace with significantly increasing costs, including salaries and benefits. As a result, the Recommended Budget includes the reduction in the amount of \$25,660 for the deletion of a .50 FTE Office Assistant I/II, which is vacant.

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
AG. EXTENSION SERVICE - 630000				
C09 OFFICE ASSISTANT II OR	2.00	2.00	2.00	1.00
C10 OFFICE ASSISTANT I	-	-	-	0.50
BUDGET UNIT TOTAL	2.00	2.00	2.00	1.50

RECREATION & CULTURAL SERVICES

**DEPARTMENT
PROGRAM****PARKS AND RECREATION****BUDGET NUMBER****712000**

Title	Actual	Actual	Actual	Board	Department	CAO
	2014/2015	2015/2016	2016/2017	Adopted 2017/2018	Requested 2018/2019	Recommended 2018/2019
Revenues						
USE OF MONEY & PROPERTY	46,425	44,150	71,750	94,200	97,200	110,616
INTERGOVERNMENTAL REVENUE	1,120,865	1,028,051	1,139,938	1,250,000	1,300,000	1,300,000
CHARGES FOR SERVICES	40,095	42,592	47,344	45,500	47,750	47,750
MISCELLANEOUS REVENUES	15,026	45,150	28,222	12,500	10,100	10,100
Total Revenues:	1,222,411	1,159,943	1,287,254	1,402,200	1,455,050	1,468,466
Expenditures						
SERVICES & SUPPLIES	1,230,808	770,522	1,088,185	1,252,500	1,302,000	1,302,000
OTHER CHARGES	1,105,017	1,176,453	1,341,100	1,278,609	1,382,876	1,369,180
Gross Expenditures:	2,335,825	1,946,975	2,429,285	2,531,109	2,684,876	2,671,180
Unreimbursed Costs:	(1,113,414)	(787,032)	(1,142,031)	(1,128,909)	(1,229,826)	(1,202,714)

DESCRIPTION:

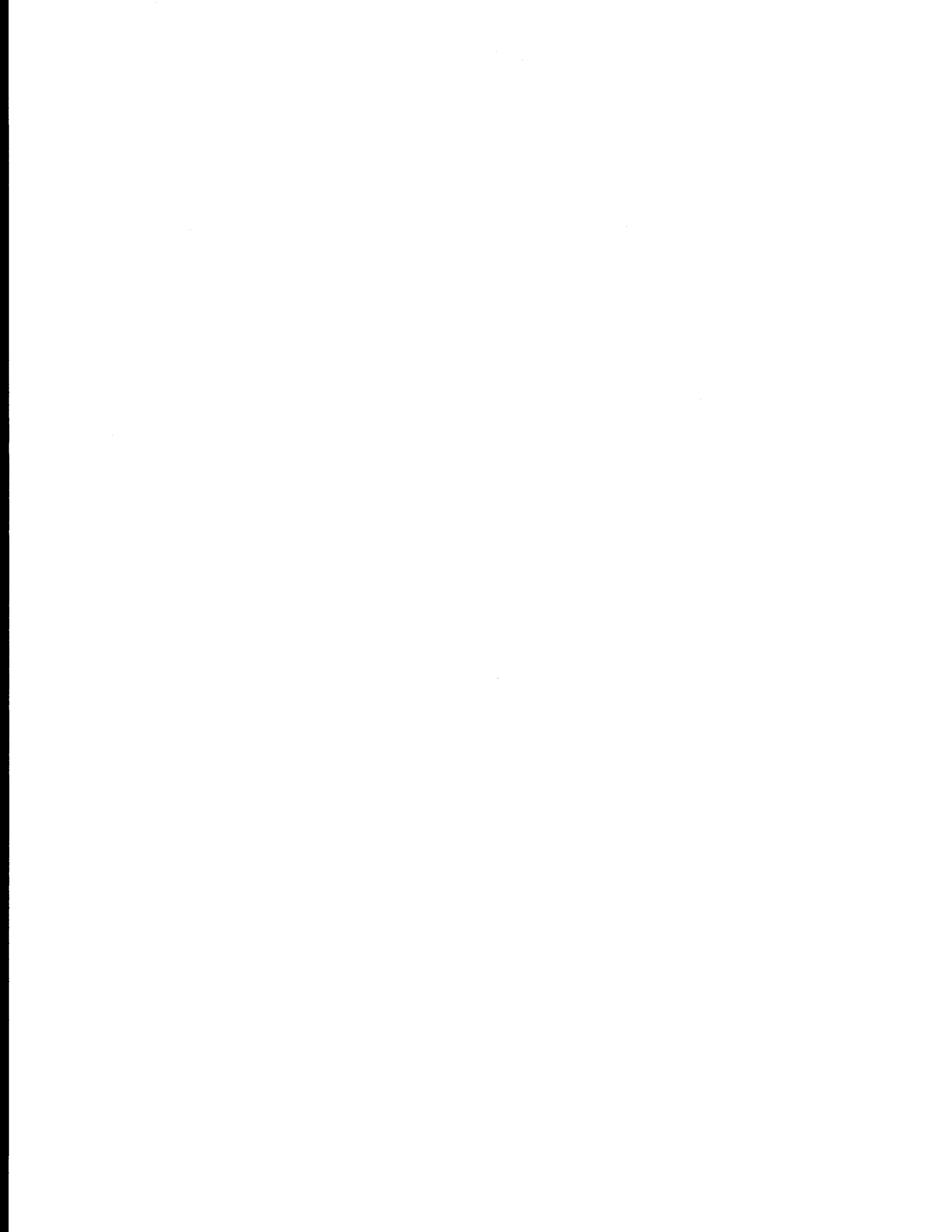
This Budget is a funding mechanism for the parks and recreation program. Expenditures are summarized here, with the detail appearing in the Public Works Department Budget Unit 925300. Revenues are detailed here in this budget based on State Controller requirements.

DISCUSSION:

The Proposed FY 2018/2019 Budget includes General Fund contributions (Other Charges) to the Park Budget in the amount of \$1,229,826, an increase of \$100,917 from FY 2017/2018 Adopted Budget. The increase is due to increase in salaries and benefits, replacement of a broken lawn mower, and a contribution to the City of Hanford's YMCA payment to the State on lighting projects.

CAO RECOMMENDATION:

This budget is recommended at \$2,671,180. The Recommended Budget is financed by \$1,468,466 in various revenues included use of money and property, intergovernmental revenue, charges for services, and miscellaneous revenues; and includes \$1,202,714 in General Fund Contributions.



CAPITAL OUTLAY

DEPARTMENT **PFF Public Protection** BUDGET NUMBER **187301**
PROGRAM **Capital Outlay**

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Revenues						
USE OF MONEY & PROPERTY	2,823	7,396	14,974	12,554	21,722	21,722
CHARGES FOR SERVICES	426,328	667,677	455,497	460,714	296,047	296,047
Total Revenues:	429,151	675,073	470,471	473,268	317,769	317,769
Unreimbursed Costs:	429,151	675,073	470,471	473,268	317,769	317,769

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, 2017.

DEPARTMENT **PFF Fire** BUDGET NUMBER **187302**
PROGRAM **Capital Outlay**

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Revenues						
USE OF MONEY & PROPERTY	5,499	7,092	9,794	8,739	12,589	12,589
CHARGES FOR SERVICES	25,189	100,551	83,747	96,761	79,338	79,338
Total Revenues:	30,688	107,643	93,541	105,500	91,927	91,927
Unreimbursed Costs:	30,688	107,643	93,541	105,500	91,927	91,927

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 2015. Therefore, the next report will be due in 2020.

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, 2017.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT	PFF Library			BUDGET NUMBER	187303	
PROGRAM	Capital Outlay					

Title	Actual	Actual	Actual	Board	Department	CAO
	2014/2015	2015/2016	2016/2017	Adopted 2017/2018	Requested 2018/2019	Recommended 2018/2019
Revenues						
USE OF MONEY & PROPERTY	4,907	6,870	10,286	8,945	13,918	13,918
CHARGES FOR SERVICES	107,843	175,937	159,289	160,803	121,516	121,516
Total Revenues:	112,750	182,807	169,575	169,748	135,434	135,434
Unreimbursed Costs:	112,750	182,807	169,575	169,748	135,434	135,434

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, 2017.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT **PFF Sheriff Patrol & Inv**

PROGRAM **Capital Outlay**

BUDGET NUMBER **187304**

Title	Actual	Actual	Actual	Board	Department	CAO
	2014/2015	2015/2016	2016/2017	Adopted	Requested	Recommended
Revenues						
USE OF MONEY & PROPERTY	620	741	1,004	893	1,294	1,294
CHARGES FOR SERVICES	0	375	11,772	13,767	8,372	8,372
Total Revenues:	620	1,116	12,776	14,660	9,666	9,666
Unreimbursed Costs:	620	1,116	12,776	14,660	9,666	9,666

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, 2017.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT

PFF Animal Services

BUDGET NUMBER

187305

PROGRAM

Capital Outlay

Title	Actual	Actual	Actual	Board	Department	CAO
	2014/2015	2015/2016	2016/2017	Adopted 2017/2018	Requested 2018/2019	Recommended 2018/2019
Revenues						
USE OF MONEY & PROPERTY	32	40	72	58	116	116
CHARGES FOR SERVICES	0	898	3,306	3,104	2,968	2,968
Total Revenues:	32	938	3,378	3,162	3,084	3,084
Unreimbursed Costs:	32	938	3,378	3,162	3,084	3,084

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 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, 2017.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT

PFF Administration

BUDGET NUMBER

187306

PROGRAM

Capital Outlay

Title	Actual	Actual	Actual	Board	Department	CAO
	2014/2015	2015/2016	2016/2017	Adopted	Requested	Recommended
				2017/2018	2018/2019	2018/2019
Revenues						
USE OF MONEY & PROPERTY	201	80	(4)	100	10	10
CHARGES FOR SERVICES	1,835	2,119	4,037	4,478	2,604	2,604
Total Revenues:	2,036	2,199	4,033	4,578	2,614	2,614
Expenditures						
SERVICES & SUPPLIES	4,528	35,436	0	0	0	0
Gross Expenditures:	4,528	35,436	0	0	0	0
Unreimbursed Costs:	(2,492)	(33,237)	4,033	4,578	2,614	2,614

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 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, 2017.

CAO RECOMMENDATION:

This budget is recommended as requested.

**DEPARTMENT
PROGRAM****BUILDING PROJECTS****BUDGET NUMBER 700000 - 700003**

Title	Actual	Actual	Actual	Board	Department	CAO
	2014/2015	2015/2016	2016/2017	Adopted 2017/2018	Requested 2018/2019	Recommended 2018/2019
Revenues						
TAXES	28,385	0	0	0	0	0
USE OF MONEY & PROPERTY	46,777	955	40,964	20,000	5,000	5,000
INTERGOVERNMENTAL REVENUE	13,277,912	16,326,547	5,240,561	28,205,379	13,359,439	13,359,439
MISCELLANEOUS REVENUES	993,532	6,604,611	13,610	0	0	0
OTHER FINANCING SOURCES	274,978	1,921,058	8,655,361	5,030,684	300,000	300,000
Total Revenues:	14,621,584	24,853,171	13,950,496	33,256,063	13,664,439	13,664,439
Expenditures						
SERVICES & SUPPLIES	8,293	0	0	0	0	0
CAPITAL ASSETS	16,362,517	25,554,457	9,510,585	34,312,368	15,996,353	15,996,353
OTHER FINANCING USES	0	0	4,945,000	0	0	0
Gross Expenditures:	16,370,810	25,554,457	14,455,585	34,312,368	15,996,353	15,996,353
Unreimbursed Costs:	(1,749,226)	(701,286)	(505,089)	(1,056,305)	(2,331,914)	(2,331,914)

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 2018/2019, 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 2018/2019 is at \$1,250,000, which \$150,000 is also recommended to go towards the Kettleman City Water project, and \$300,000 to go towards Capital Outlay Building Projects. This shown in the Contribution-General account.

NEW PROJECTS

For FY 2018/2019, 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 2018/2019 Capital Budget.

Project 82420015 – Fire System \$150,000

This project is a rollover from FY 2018/2019 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 FY 16/17 for a total of \$150,000.

Project 82420020 – Repair/Replace Roof \$50,000

This project is a placeholder for miscellaneous roof projects that are needed around the county. This amount was reduced from recommended FY 17/18 from \$100,000 to Final \$50,000.

Project 82420026 – District Attorney Remodel \$43,000

This project is a rollover from FY 2017/2018. This project is a remodel to the lobby room with new ADA countertop and bullet proof glass, and conversion of a file room into office spaces

Project 82420028 – Facility Improvement \$25,000

This project is for prioritizing in addressing changes in the campus relating to the American Disability Act (ADA) compliance. This amount was reduced from FY 17/18 from \$50,000 to FY 18/19 Recommended \$25,000.

Project 82420110 – Tax Counter Remodel \$128,000

This project is for the remodel of the existing tax counter that accommodates both Tax and Treasury customers. This project was approved by the Board on February 6, 2018. There is no impact to the General Fund, this project is funded by the Special Revenue 4659 Fund.

Project 82440532 – Simulcast System \$1,236,028

This project is a rollover from FY 2017/2018 which upgrades the radio communications system with simulcast technology, which significantly improves the quality of communications for all law enforcement and fire agencies within Kings County.

Project 82450007 – Success Dam Enlargement \$62,723

This project was originally budgeted in FY 2008/2009 and has rolled for the last ten years.

Project 82420091 - SB 1022 Project \$3,759,439

This project is related to the Jail Phase III expansion project, and is a rollover from FY 2017/2018. 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 2018/2019.

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 2018/2019.

CAO RECOMMENDATION:

This budget is recommended as requested.



DEBT SERVICE

DEPARTMENT PROGRAM	PENSION OBLIGATION BONDS <u>Debt Service</u>	BUDGET NUMBER	900100
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Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Revenues						
USE OF MONEY & PROPERTY	12,507	15,790	20,522	14,000	15,000	15,000
MISCELLANEOUS REVENUES	1,055,259	1,117,365	1,195,101	1,417,200	1,471,200	1,471,200
Total Revenues:	1,067,766	1,133,155	1,215,623	1,431,200	1,486,200	1,486,200
Expenditures						
SERVICES & SUPPLIES	6,044	5,996	3,441	6,200	6,200	6,200
OTHER CHARGES	1,065,671	1,129,885	1,201,824	1,425,000	1,480,000	1,480,000
Gross Expenditures:	1,071,715	1,135,881	1,205,265	1,431,200	1,486,200	1,486,200
Unreimbursed Costs:	(3,949)	(2,726)	10,358	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 2018/2019 total \$1,480,000 and there is an expense for the Trustee fee of \$5,000 and service fees totaling \$1,200. Revenue is generated through charges to the Retirement accounts for County departments and interest on deposits totaling \$1,486,200. This reflects anticipated lower costs of borrowing, when compared to PERS charges applied to departments. We are approaching the 14th 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 May 2018 compared to the fixed rate POBs the County issued is \$3,336,441. The current annualized monthly rate charged in May 2018 was at 2.21%. However, this rate has continually been increasing and staff is continuing to evaluate the possible savings (if any) of refunding these bonds at a fixed rate. In the meantime, we are very pleased with the success of this variable rate issue, as we continue to borrow at less than 3.00%.

CAO RECOMMENDATION:

This budget is recommended as requested.

**DEPARTMENT
PROGRAM**

**JAIL CONSTRUCTION BONDS
Debt Service**

BUDGET NUMBER 900200

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Revenues						
USE OF MONEY & PROPERTY	15,972	0	0	0	0	0
MISCELLANEOUS REVENUES	392	0	0	0	0	0
Total Revenues:	16,364	0	0	0	0	0
Expenditures						
SERVICES & SUPPLIES	2,000	0	0	0	0	0
OTHER CHARGES	610,701	0	0	0	0	0
OTHER FINANCING USES	339,593	674	0	0	0	0
Gross Expenditures:	952,294	674	0	0	0	0
Unreimbursed Costs:	(935,930)	(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.

**DEPARTMENT
PROGRAM**

**CONSTRUCTION DEBT
Debt Service**

BUDGET NUMBER 900300

Title	Actual	Actual	Actual	Board	Department	CAO
	2014/2015	2015/2016	2016/2017	Adopted 2017/2018	Requested 2018/2019	Recommended 2018/2019
Revenues						
MISCELLANEOUS REVENUES	1,121,738	1,145,407	1,187,778	1,133,477	1,170,831	1,170,831
Total Revenues:	1,121,738	1,145,407	1,187,778	1,133,477	1,170,831	1,170,831
Expenditures						
OTHER CHARGES	1,121,739	1,145,407	1,187,778	1,133,477	1,170,831	1,170,831
Gross Expenditures:	1,121,739	1,145,407	1,187,778	1,133,477	1,170,831	1,170,831
Unreimbursed Costs:	(1)	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 2018/2019 totals \$1,170,831 and includes the Debt Service for three areas where lease payments are involved:

- The Cogeneration facility lease is budgeted at \$306,510, scheduled to be paid off in January of 2020.
- The 2008 Chevron Energy Project is budgeted at \$593,591, scheduled to be paid off in July of 2028.
- Covered Parking Solar Project is budgeted at \$270,730, scheduled to be paid off in July of 2027.

For these projects, revenue is generated by charging departments through their "Cost Applied-Energy Proj" account for the cost of making this annual payment.

CAO RECOMMENDATION:

This budget is recommended as requested.

**DEPARTMENT
PROGRAM**

**2014 AB 900 JAIL BONDS
Debt Service**

BUDGET NUMBER

900400

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Revenues						
USE OF MONEY & PROPERTY	98	847	459	0	0	0
OTHER FINANCING SOURCES	250,000	485,600	487,650	486,650	485,250	485,250
Total Revenues:	250,098	486,447	488,109	486,650	485,250	485,250
Expenditures						
SERVICES & SUPPLIES	0	2,748	2,708	9,500	9,500	9,500
OTHER CHARGES	189,487	476,100	478,150	477,150	475,750	475,750
Gross Expenditures:	189,487	478,848	480,858	486,650	485,250	485,250
Unreimbursed Costs:	60,611	7,599	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 Expansion project.

DISCUSSION:

Based on estimates provided by the Department of Finance, the Budget for FY 2018/2019 totals \$485,250 and includes the principal payment of \$295,000, interest of \$180,750, plus service fees of \$9,500. The AB 1265 Williamson Act and Farmland Security Zone payments fund this payment. This bond is scheduled to be paid off in June of 2029.

CAO RECOMMENDATION:

This budget is recommended as requested.

**DEPARTMENT
PROGRAM****JAIL BOND REFUNDING
Debt Service****BUDGET NUMBER****900500**

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Revenues						
USE OF MONEY & PROPERTY	505	5,692	5,525	5,000	6,000	6,000
MISCELLANEOUS REVENUES	149,400	0	0	0	0	0
OTHER FINANCING SOURCES	996,898	501,880	584,833	677,336	676,293	676,293
Total Revenues:	1,146,803	507,572	590,358	682,336	682,293	682,293
Expenditures						
SERVICES & SUPPLIES	123,579	624	0	0	0	0
OTHER CHARGES	0	680,025	677,913	682,336	682,293	682,293
Gross Expenditures:	123,579	680,649	677,913	682,336	682,293	682,293
Unreimbursed Costs:	1,023,224	(173,077)	(87,555)	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 2018/2019 totals \$682,293 and includes the Debt Service of \$505,000 for the principal payment and \$177,293 for the interest. This debt is scheduled to be paid off in June of 2028.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT
PROGRAM

HSA Modular Building
Debt Service

BUDGET NUMBER 900600

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Revenues						
OTHER FINANCING SOURCES	0	0	0	179,975	656,500	656,500
Total Revenues:	0	0	0	179,975	656,500	656,500
Expenditures						
SERVICES & SUPPLIES	0	0	750	0	0	0
OTHER CHARGES	0	0	0	179,975	656,500	656,500
Gross Expenditures:	0	0	750	179,975	656,500	656,500
Unreimbursed Costs:	0	0	(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:

Based on estimates provided by the Department of Finance, the Budget for FY 2018/2019 totals \$656,500 and includes the Debt Service of \$500,000 for the principal payment and \$156,400 for the interest. This debt is scheduled to be paid off in FY 2027-2028.

CAO RECOMMENDATION:

This budget is recommended as requested.

**DEPARTMENT
PROGRAM**

HSA Modular Building Claims *
Debt Service**

BUDGET NUMBER 900610

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Revenues						
USE OF MONEY & PROPERTY	0.00	0.00	15,791.00	0.00	0.00	0.00
OTHER FINANCING SOURCES	0.00	0.00	4,945,000.00	0.00	0.00	0.00
Total Revenues:	0.00	0.00	4,960,791.00	0.00	0.00	0.00
Expenditures						
OTHER FINANCING USES	0.00	0.00	964,316.00	3,980,684.00	0.00	0.00
Gross Expenditures:	0.00	0.00	964,316.00	3,980,684.00	0.00	0.00
Unreimbursed Costs:	0.00	0.00	3,996,475.00	(3,980,684.00)	0.00	0.00

DESCRIPTION:

This is a new budget unit created to pay principal 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 includes a call center and Agency administration. The building opened its door in 2018.

DISCUSSION:

Based on estimates provided by the Department of Finance, the Budget for FY 2018/2019 totals \$656,500 and includes the Debt Service of \$500,000 for the principal payment and \$156,400 for the interest. This debt is scheduled to be paid off in FY 2027-2028.

CAO RECOMMENDATION:

This budget is recommended as requested.



PROVISIONS FOR CONTINGENCIES



INTERNAL SERVICE FUNDS

DEPARTMENT **INFORMATION TECHNOLOGY** **BUDGET NUMBER** **195000-195900**
INTERNAL SERVICE FUND

Title	Actual	Actual	Actual	Board	Department	CAO
	2014/2015	2015/2016	2016/2017	Adopted	Requested	Recommended
	2018/2019	2018/2019	2018/2019	2017/2018	2018/2019	2018/2019
Revenues						
USE OF MONEY & PROPERTY	9,195	10,741	13,553	12,000	12,000	12,000
CHARGES FOR SERVICES	7,302,164	6,216,621	6,773,477	6,647,730	7,087,319	7,087,319
MISCELLANEOUS REVENUES	43,463	(44,208)	11,432	35,179	33,786	33,786
OTHER FINANCING SOURCES	0	50,460	0	0	0	0
Total Revenues:	7,354,822	6,233,614	6,798,462	6,694,909	7,133,105	7,133,105
Expenditures						
SALARIES & EMP BENEFITS	3,511,545	3,568,415	3,957,943	4,356,376	4,633,507	4,189,824
SERVICES & SUPPLIES	3,088,411	2,260,819	2,006,142	1,899,194	2,262,336	2,300,870
OTHER CHARGES	1,292,388	1,252,351	1,320,466	1,088,768	1,404,968	1,229,984
CAPITAL ASSETS	0	108,951	108,003	23,595	854,000	0
Gross Expenditures:	7,892,344	7,190,536	7,392,554	7,367,933	9,154,811	7,720,678
INTRAFUND TRANSFERS	(643,668)	(755,157)	(673,120)	(654,398)	(867,760)	(867,760)
Net Expenditures:	7,248,676	6,435,379	6,719,434	6,713,535	8,287,051	6,852,918
Unreimbursed Costs:	106,146	(201,765)	79,028	(18,626)	(1,153,946)	280,187
Position Allocation:	45.00	47.00	46.00	45.00	43.00	39.00

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 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 2014/2015</u>	<u>Actual 2015/2016</u>	<u>Actual 2016/2017</u>	<u>Estimated 2017/2018</u>	<u>Projected 2018/2019</u>
<u>Staffing (positions)</u>					
Agency Administration	3	4	4	4	4
Information Technology	32	32	31	30	30
Purchasing	2	2	2	2	2
Records Management	5	5	5	3	3
Central Services	<u>3</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
	45	47	46	43	43
<u>Office Automation</u>					
PCs Supported	1,963	1,708	1,800	1,800	1800
Application Servers (include enterprise servers)	166	190	241	241	210
Help Desk Statistics					
Call Volume	8,332	10,011	9,500	9,500	10,700
% Resolved at Help Desk	83%	85%	87%	87%	90%
<u>Enterprise Services</u>					
Main Frame (IBM 390/ DR- Backup)	2	2	2	2	2
Mid-Range System (AS400 - I series)	2	2	2	0	0
Other systems (AIX, Linux, Appliances)	12	12	21	18	18
Network Devices	4,967	5,100	3,580	4,078	4,300
Network Printers	618	302	262	262	326
Telephone Support (IP/Digital)	1,790 / 248	1,552 / 295	1,571 / 324	1,500 / 324	1,692/340
External Web Site visits	453,336	500,000	697,000	800,000	2,000,000
Avg. Web visit time (Minute)	1.14	1.25	2.55	3.00	3.00
Web-site most viewed	Sheriff	Sheriff	Sheriff	Sheriff	Sheriff
Email Messages – sent	7,600,000	7,700,000	1,750,000	1,823,000	813,000
Email Messages – received	8,900,000	9,100,000	2,600,000	2,653,000	10,714,000
Total Threat Messages	81.0%	84.1%	91.6%	87.1%	76%
“Good” Email Received				2.5 million	
<u>Records Management</u>					
Storage (Boxes)	13,347	14,800	13,000	13,500	4550
Retrieval (Files/Records)	17,868	20,700	20,000	20,050	1400

DEPARTMENT	INFORMATION TECHNOLOGY INTERNAL SERVICE FUND		BUDGET NUMBER	195000-195900	
Microfilming (Images)	400,000	400,000	N/A	N/A	N/A
Scanning (Images)	343,611	355,000	876,200	920,000	160,000
Shredding (Boxes)	1,941	2,300	1,921	2,017	1800
Microfilm to PDF/TIFF	482,175	490,000	52	60	N/A
	<u>Actual 2014/2015</u>	<u>Actual 2015/2016</u>	<u>Actual 2016/2017</u>	<u>Estimated 2017/2018</u>	<u>Projected 2018/2019</u>
<u>Central Services</u>					
Mail Processed	1,210,000	N/A	N/A	<u>N/A</u>	<u>N/A</u>
Outgoing Mail	N/A	763,465	761,926	771,352	770,000
Offset Printing	1,600,000	N/A	N/A	N/A	N/A
Duplication	2,300,000	N/A	N/A	N/A	N/A
Printing	N/A	3,912,066	3,500,000	3,086,571	3,000,000
Print Work Orders	N/A	880	880	1152	1200
	<u>Actual 2014/2015</u>	<u>Actual 2015/2016</u>	<u>Actual 2016/2017</u>	<u>Estimated 2017/2018</u>	<u>Projected 2018/2019</u>
<u>Purchasing Division</u>					
RFP/RFQ's	65	68	90	90	90
E-Purchase Orders	2,000	1,375	1,000	770	1,000

Notes:

N/A – “Not Available” due to change in equipment and/or statistics recording/data availability

2018/2019 OBJECTIVES:

- Upgrade all remaining County Firewalls to Palo Alto Next Generation Firewalls
- Network Firmware upgrades to keep network secure
- Upgrade VMWare Infrastructure to version 6.0
- Onboard City of Avenal staff onto Kings County Network
- Complete the property system conversion to Aumentum and go live by July 2019
- C-IV conversion from the Mainframe to a Windows solution using SQL
- Move PeopleSoft journaling off the mainframe

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.

2017/2018 ACCOMPLISHMENT HIGHLIGHTS:

Information Technology:

- Upgraded County Telephone Circuit with AT&T to Calnet3 service to increase bandwidth and save County approx. \$20k per year
- Implemented Palo Alto Firewalls purchased in 2016/2017 fiscal year to provide additional functionality and security to the departments of Kings County
- Deployment of 20 additional wireless access points to provide wireless network access for business purposes to the Employees of Kings County
- Deployment of Avaya Identity Engines for authentication of Network Devices to additional departments to provide additional security to the Kings County Network
- Installed and configured two new Mainframes for the property system
- Implemented a new mobile management system called Air Watch
- Replaced 35 year old tape drive and line printer with newer technology

Purchasing:

- The Purchasing Division continues to serve outside agencies as well, such as CalVans, KCAPTA and KCAG, in various ways (surplus, procurement, both commodities and construction, as well as administrative functions, including the Cal Card Program).
- Continue to meet or exceed expectations related to training Departments in the eFinance system and the laws, policies and procedures as they relate to spending public funds.

Records/Microfilm:

- Consulted and advised numerous county departments on the establishment of defensible record retention and information governance policies.
- Consulted, planned and advised the Kings County Courts on logistics, retention and other issues related to their moving to the new courthouse facility.

Central Services:

- Recently purchased and are utilizing new postage metering equipment, saving labor hours when processing mail, flyers and brochures for our customers in an efficient and timely manner.
- The mail and print functions of the Division continue to provide timely and affordable services to the County Departments, as well as outside agencies.

CHANGES OF NOTE:

Information Technology (195000):

Reclassification – Office Systems Analyst (*1 position*)

Positon – Delete Programmer Analyst, Add Office Systems Analyst

Realignment of support requirements.

PC Replacement (195100):

Major change in replacement method: Due to the reliability of hardware, and as a cost saving measure, estimated useful life of computers extended to seven (7) years.

Major change in replacement funding and cycle: In an effort to smooth costs, and affect labor efficiency, IT plans to distribute PCs included in the replacement program evenly over the seven (7) year cycle and procure by lease purchase.

Purchasing (195200):

Reclassification – **Buyer (1 position)**

Position – Add Buyer, Delete Purchasing Assistant

Over the past nine (9) years, the Purchasing Division has supported Countywide procurement activities, including managing bid processes, training Departments on public procurement methods and rules and regulations, securing national contracts and managing vendors who wish to do business with the County. In April of 2015, the Department of Industrial Relations (DIR) pushed construction contract monitoring on to public entities, requiring the County to report on contractor's license information, monitor the payment of prevailing wages to its employees and subcontractors, and upload information on every contract let. Currently, the Purchasing Division consists of two full time employees, the Purchasing Manager and the Purchasing Assistant. The Purchasing Assistant, in his duties, is responsible for the day to day processing of purchase requests, ensuring compliance with Policy, and assisting the Purchasing Manager in managing the Surplus activities within the County. The Buyer position is one of technical and detailed public procurement, including compliance monitoring, and is able to work more independently, assuming a larger role in the procurement activities in the County. This position, working with the Purchasing Manager and replacing the Purchasing Assistant, would enable the Purchasing Division to increase its' services to our customers, both County and non-County entities.

Records/Microfilm (195300):

Major change in service level: Courts are in the process of removing all physical storage and have ceased scanning activities. Courts 8,992 boxes represent 63% of our inventory and plan to complete retrieval by June 2019. As a result, two Records & Micrographic Technician positions eliminated effective February 23, 2018.

Central Services (195400):

Projects previously completed via the offset presses are now done with digital equipment, making the process more efficient and cost-effective. New and updated equipment will be necessary to continue specialty printing for our customers.

Information Technology Services:

- \$36,447 increase (11%) in IS SVCS – Assessor due to labor allocation and Mainframe hardware replacement
- \$29,694 increase (44%) in IS SVCS – Elections due to labor allocation
- \$26,207 decrease (47%) in IS SVCS – Courts due to reduced Mainframe usage
- \$184,330 increase (69%) in IS SVCS – District Attorney due to increased network data storage
- \$60,547 increase (12%) in IS SVCS – Sheriff due to labor allocation and supported devices
- \$36,587 decrease (15%) in IS SVCS – Probation due to labor allocation
- \$29,053 increase (9%) in IS SVCS – Health due to labor allocation, Data Security requirements and supported devices
- \$49,822 decrease (4%) in IS SVCS – Human Services due to labor allocation
- \$43,519 increase (126%) in IS SVCS – Avenal due to increased data storage for the Police Department and adding support for the City
- \$244,739 increase (11%) in Salaries due to rate increases
- \$75,629 increase (23%) in Retirement due to salary and rate increases
- \$38,125 increase (42%) in Network Equipment Maintenance due to firewall replacements and various maintenance increases
- \$135,240 increase (34%) in Software Leases due to KACE system maintenance coming off lease and new security requirements
- \$28,819 increase (468%) in Computer Leases due to replacement cycle
- \$182,596 increase (325%) in Equipment Depreciation due to server and infrastructure equipment replacement
- \$26,705 increase (20%) in Administrative Allocation due to IS Admin redistribution
- \$830,405 increase (3519%) in Capital Assets – Servers due to one time purchase of replacement servers and enclosure
- \$135,349 increase (73%) in Cost Applied due to labor allocation

PC Replacement:

- \$75,422 increase (182%) in IS SVCS – Sheriff due to replacement cycle and addition of rugged equipment to replacement inventory
- \$27,545 increase (447%) in IS SVCS – Fire due to replacement cycle and addition of rugged equipment to replacement inventory
- \$119,600 increase (100%) in Computer hardware and software expense due to software replacement requirements
- \$57,802 increase (93%) in Equipment Leases due to replacement cycle
- \$36,263 increase (301%) in Cost Applied due to replacement cycle

Record Storage:

- \$154,327 decrease (61%) in IS SVCS – Courts due to phased inventory removal
- \$61,753 decrease (34%) in Salaries due to position allocation reduction

Telecommunications:

- \$26,872 increase (59%) in IS SVCS – Sheriff due to inventory increase

- \$57,453 increase (59%) in IS SVCS – Human Services due to inventory increase
- \$29,460 decrease (31%) in Communications due to IP Flex service conversion
- \$136,668 increase (83%) in Administrative Allocation due to labor allocation

CAO RECOMMENDATION:

This budget is recommended at \$6,852,918, which is approximately \$1.4 million less than the Department’s request. The Recommended Budget is financed by distributing 100 percent of its costs to its users in order to break even.

Personnel: it is recommended to delete vacant positions including 1.0 FTE Network Analyst I/II/III/Senior and 3.0 FTE Programmer Analyst I/II/III/Senior positions, as over the last several years the work allocated to those positions have gone to outside contracts. The Department’s request for a new Office Systems Analyst position and its reclassification requests for a Buyer in Purchasing and an Account Clerk III in IT Administration is not recommended.

Equipment and Software: the Department’s request to replace \$30,000 in firewall security and \$160,730 for County’s Storage Area Management (SAM) system, MacAfee security, and helpdesk software renewal purchases were recommended. However, it was not recommended to replace \$854,000 in county servers this fiscal year. Administration recommends extending the life of the county servers and to seek alternative funding options going forward.

Computer Refresh: it was recommended in FY 2017/18 to hold off on refreshing the computers slated for replacement in order to wait for better technology Intel chipsets slated to come out in the fall of 2018. Administration started working with IT to level out the replacement costs for the computer refresh program, and is recommending that all of the computers in the refresh program be placed on a lease line, which will replace a consistent number of computers estimated to be about 115 computers per year. The computers recommended to be replaced in FY 2018/19 are shown in this table below:

#	Department Name	SN#	Device Type	Model
1	Administration	7SR52P1	desktop	OptiPlex 780
2	Assessor	49VR3M1	laptop	Latitude E6500
3	Assessor	B5S52P1	desktop	OptiPlex 780
4	Assessor	C5S52P1	desktop	OptiPlex 780
5	Assessor	D5S52P1	desktop	OptiPlex 780
6	Assessor	F44VJQ1	desktop	OptiPlex 780
7	Assessor	J75RFQ1	desktop	OptiPlex 780
8	Assessor	J75SFQ1	desktop	OptiPlex 780
9	Assessor	J75TFQ1	desktop	OptiPlex 780

DEPARTMENT

INFORMATION TECHNOLOGY
INTERNAL SERVICE FUND

BUDGET NUMBER

195000-195900

10	Assessor	23PZHS1	desktop	OptiPlex 790
11	Assessor	7GNDKQ1	desktop	OptiPlex 960
12	Auditor	CX0ZHS1	desktop	OptiPlex 790
13	Auditor	CXGVHS1	desktop	OptiPlex 790
14	Auditor	JBX4HS1	desktop	OptiPlex 790
15	Auditor	JBXSHS1	desktop	OptiPlex 790
16	Auditor	CXH0JS1	desktop	OptiPlex 790
17	Board of Supervisors	CVR52P1	desktop	OptiPlex 780
18	Board of Supervisors	CWDOJS1	desktop	OptiPlex 790
19	Board of Supervisors	CWF0JS1	desktop	OptiPlex 790
20	Clerk Recorder	56GW3M1	desktop	OptiPlex 780
21	Clerk Recorder	5PDS3M1	desktop	OptiPlex 780
22	Clerk Recorder	7PDS3M1	desktop	OptiPlex 780
23	Clerk Recorder	9PDS3M1	desktop	OptiPlex 780
24	Clerk Recorder	CWPXHS1	desktop	OptiPlex 790
25	County Counsel	CX9XHS1	desktop	OptiPlex 790
26	County Counsel	CWCWHS1	desktop	OptiPlex 790
27	County Counsel	CXGZHS1	desktop	OptiPlex 790
28	County Counsel	CX3WHS1	desktop	OptiPlex 790
29	County Counsel	CWXVHS1	desktop	OptiPlex 790
30	County Counsel	CWCZHS1	desktop	OptiPlex 790
31	County Counsel	CXJWHS1	desktop	OptiPlex 790
32	County Counsel	CWTTHS1	desktop	OptiPlex 790
33	County Counsel	CWLWHS1	desktop	OptiPlex 790
34	District Attorney	JVW4WR1	desktop	OptiPlex 790
35	District Attorney	7GNBKQ1	desktop	OptiPlex 960
36	Fire	44D0CP1	desktop	OptiPlex 780
37	Fire	CWZVHS1	desktop	OptiPlex 790
38	Fire	9K4PHS1	desktop	OptiPlex 790
39	Grand Jury	5SR52P1	desktop	OptiPlex 780
40	Grand Jury	6SR52P1	desktop	OptiPlex 780
41	Grand Jury	3YMCDP1	desktop	OptiPlex 780
42	Information Technology	9252CP1	desktop	OptiPlex 980
43	Information Technology	9K5QHS1	desktop	OptiPlex 790
44	Information Technology	9K1SHS1	desktop	OptiPlex 790
45	Information Technology	9K3SHS1	desktop	OptiPlex 790
46	Information Technology	9K5PHS1	desktop	OptiPlex 790
47	Information	GMQYKS1	desktop	OptiPlex 790

	Technology			
48	Information Technology	4SK4XQ1	desktop	OptiPlex 790
49	Information Technology	9K6THS1	desktop	OptiPlex 790
50	Information Technology	9K6NHS1	desktop	OptiPlex 790
51	Information Technology	1JONBP1	desktop	OptiPlex 780
52	Information Technology	CXDVHS1	desktop	OptiPlex 790
53	Information Technology	9K3PHS1	desktop	OptiPlex 790
54	Information Technology	GMQXKS1	desktop	OptiPlex 790
55	Information Technology	GMQZKS1	desktop	OptiPlex 790
56	Information Technology	GMR1LS1	desktop	OptiPlex 790
57	Information Technology	54X07R1	laptop	Latitude E6520
58	Minors Advocate	J7PKFQ1	desktop	OptiPlex 780
59	Minors Advocate	J7NVFQ1	desktop	OptiPlex 780
60	Minors Advocate	6FDQ5R1	laptop	Latitude E6520
61	Planning	CWBYHS1	desktop	OptiPlex 790
62	Planning	CWDVHS1	desktop	OptiPlex 790
63	Planning	CXJ0JS1	desktop	OptiPlex 790
64	Planning	CWDZHS1	desktop	OptiPlex 790
65	Planning	CWPTHS1	desktop	OptiPlex 790
66	Planning	CWRXHS1	desktop	OptiPlex 790
67	Planning	CWRZHS1	desktop	OptiPlex 790
68	Planning	CWSTHS1	desktop	OptiPlex 790
69	Planning	CX1ZHS1	desktop	OptiPlex 790
70	Planning	CWTZHS1	desktop	OptiPlex 790
71	Planning	CWG0JS1	desktop	OptiPlex 790
72	Planning	CWDXHS1	desktop	OptiPlex 790
73	Planning	9NDPJS1	desktop	Precision WorkStation T3500
74	Planning	JBWMHS1	desktop	OptiPlex 790
75	Planning	CWSZHS1	desktop	OptiPlex 790
76	Probation	2RNJPS1	desktop	OptiPlex 790
77	Probation	2ZM14Q1	laptop	Latitude E6520
78	Probation	J75QFQ1	desktop	OptiPlex 780
79	Probation	J75PFQ1	laptop	Latitude E6520

80	Probation	48PLTR1	desktop	OptiPlex 990
81	Probation	48QJTR1	desktop	OptiPlex 990
82	Probation	6FT35R1	laptop	Latitude E6520
83	Probation	7GT35R1	laptop	Latitude E6520
84	Probation	J0QCFS1	laptop	Latitude E6520
85	Probation	8JW35R1	laptop	Latitude E6520
86	Public Guardian	CWFC2Q1	laptop	Latitude E6520
87	Public Guardian	CXF0JS1	desktop	OptiPlex 790
88	Public Guardian	D43WJS1	desktop	OptiPlex 790
89	Public Works	JMK4JQ1	desktop	OptiPlex 780
90	Public Works	FBH52P1	desktop	OptiPlex 780
91	Sheriff	CWJWHS1	desktop	OptiPlex 790
92	Sheriff	9K3NHS1	desktop	OptiPlex 790
93	Sheriff	JKG8PS1	desktop	OptiPlex 790
94	Sheriff	JKG1PS1	desktop	OptiPlex 790
95	Sheriff	JKG3PS1	desktop	OptiPlex 790
96	Sheriff	JKG7PS1	desktop	OptiPlex 790
97	Sheriff	JKGBPS1	desktop	OptiPlex 790
98	Sheriff	JKG2PS1	desktop	OptiPlex 790
99	Sheriff	JKG9PS1	desktop	OptiPlex 790
100	Sheriff	JKFYNS1	desktop	OptiPlex 790
101	Sheriff	JKG4PS1	desktop	OptiPlex 790
102	Sheriff	JKG5PS1	desktop	OptiPlex 790
103	Sheriff	C79WJG1	desktop	OptiPlex 760
104	Sheriff	C7CVJG1	desktop	OptiPlex 760
105	Sheriff	J73LFQ1	desktop	OptiPlex 780
106	Sheriff	CWMYHS1	desktop	OptiPlex 790
107	Sheriff	CWFYHS1	desktop	OptiPlex 790
108	Sheriff	CX9ZHS1	desktop	OptiPlex 790
109	Sheriff	CWYTHS1	desktop	OptiPlex 790
110	Sheriff	HBJMWN1	desktop	OptiPlex 780
111	Sheriff	J73MFQ1	desktop	OptiPlex 780
112	Sheriff	J74RFQ1	desktop	OptiPlex 780
113	Sheriff	J73SFQ1	desktop	OptiPlex 780
114	Sheriff	7GNCKQ1	desktop	OptiPlex 960
115	Sheriff	CXK0JS1	desktop	OptiPlex 790

DEPARTMENT INFORMATION TECHNOLOGY
INTERNAL SERVICE FUND

BUDGET NUMBER 195000-195900

Central Services and Records Storage Divisions:

In FY 2017/18 Records Storage started transitioning services for the Kings County State Court to an outside vendor. The Court has been removing their files from storage and is slated to complete that process by January of 2019.

Central Services is seeing a significant reduction in print services. Due to technology more and more agencies are moving towards a paperless office. Administration recommends that the IT Department start the process of researching a consolidation of these operations.

DEPARTMENT

INFORMATION TECHNOLOGY
INTERNAL SERVICE FUND

BUDGET NUMBER

195000-195900

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
INFORMATION TECHNOLOGY - 195000				
B04 SENIOR PROGRAMMER ANALYST OR	3.00	3.00	3.00	-
B11 PROGRAMMER ANALYST III OR	1.00	1.00	1.00	2.00
B05 PROGRAMMER ANALYST II OR	1.00	1.00	-	-
B06 PROGRAMMER ANALYST I	-	-	-	-
B14 SENIOR OFFICE SYSTEMS ANALYST OR	3.00	3.00	3.00	3.00
B23 OFFICE SYSTEMS ANALYST III OR	-	-	2.00	1.00
B28 OFFICE SYSTEMS ANALYST II OR	3.00	3.00	3.00	3.00
B27 OFFICE SYSTEMS ANALYST I	2.00	2.00	1.00	1.00
B51 SENIOR NETWORK ANALYST OR	1.00	1.00	1.00	1.00
B52 NETWORK ANALYST III OR	1.00	1.00	1.00	1.00
B54 NETWORK ANALYST II OR	2.00	2.00	1.00	1.00
B53 NETWORK ANALYST I	-	-	1.00	-
B59 COMPUTER SUPPORT TECHNICIAN II OR	5.00	5.00	5.00	5.00
B60 COMPUTER SUPPORT TECHNICIAN I	-	-	-	-
B76 PRINCIPAL INFORMATION TECH. ANALYST	4.00	4.00	4.00	4.00
D59 INFORMATION TECHNOLOGY MANAGER	3.00	3.00	3.00	3.00
D106 IT SECURITY & COMPLIANCE ADMINISTRATOR	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	30.00	30.00	30.00	26.00
PURCHASING - 195200				
D92 PURCHASING MANAGER	1.00	1.00	1.00	1.00
E55 PURCHASING ASSISTANT	1.00	1.00	-	1.00
NEW BUYER	-	-	1.00	-
BUDGET UNIT TOTAL	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
C73 RECORDS & MICROGRAPHICS TECHNICIAN II OR	4.00	2.00	2.00	2.00
C74 RECORDS & MICROGRAPHICS TECHNICIAN I	-	-	-	-
BUDGET UNIT TOTAL	5.00	3.00	3.00	3.00
CENTRAL SERVICES - 195400				
C31 PRINT AND MAIL OPERATOR II OR	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
BUDGET UNIT TOTAL	4.00	4.00	4.00	4.00
INTERNAL SERVICES ADMINISTRATION - 195900				
A09 CHIEF INFORMATION OFFICER	1.00	1.00	1.00	1.00
NEW ACCOUNT CLERK III	-	-	1.00	-
C05 ACCOUNT CLERK II OR	1.00	1.00	-	1.00
C06 ACCOUNT CLERK I	-	-	-	-
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	4.00	4.00	4.00	4.00
DEPARTMENT TOTAL:	45.00	43.00	43.00	39.00

DEPARTMENT PROGRAM	LIABILITY SELF-INSURANCE			BUDGET NUMBER		867000
	Internal Service Funds					

Title	Actual	Actual	Actual	Board	Department	CAO
	2014/2015	2015/2016	2016/2017	Adopted 2017/2018	Requested 2018/2019	Recommended 2018/2019
Revenues						
USE OF MONEY & PROPERTY	11,091	9,472	15,987	12,000	10,000	10,000
MISCELLANEOUS REVENUES	(668)	597,724	0	0	0	0
OTHER FINANCING SOURCES	1,072,396	1,242,685	871,696	1,290,927	1,392,565	1,392,565
Total Revenues:	1,082,819	1,849,881	887,683	1,302,927	1,402,565	1,402,565
Expenditures						
SERVICES & SUPPLIES	781,012	793,789	749,821	902,927	1,002,565	1,002,565
OTHER CHARGES	299,339	1,054,724	133,584	400,000	400,000	400,000
Gross Expenditures:	1,080,351	1,848,513	883,405	1,302,927	1,402,565	1,402,565
Unreimbursed Costs:	2,468	1,368	4,278	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 2018/2019 Liability Self-Insurance Budget is requested at \$1,402,565, an increase of \$99,638 from last year. This request includes funding of administrative and claims costs as well as funding catastrophic reserves.

The Revenue Transfer In is from the General Fund, Budget Unit 141000, Insurance.

CAO RECOMMENDATION:

This budget is recommended as requested.

HEALTH SELF-INSURANCE

**DEPARTMENT
PROGRAM****INSURANCE
Health Self-Insurance****BUDGET NUMBER****868000**

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Revenues						
USE OF MONEY & PROPERTY	24,469	26,931	26,653	24,000	30,000	30,000
MISCELLANEOUS REVENUES	12,476,259	13,511,710	15,118,918	16,158,277	22,422,098	22,422,098
Total Revenues:	12,500,728	13,538,641	15,145,571	16,182,277	22,452,098	22,452,098
Expenditures						
SERVICES & SUPPLIES	13,076,383	14,151,685	14,328,994	14,106,926	14,668,233	14,668,233
Gross Expenditures:	13,076,383	14,151,685	14,328,994	14,106,926	14,668,233	14,668,233
Unreimbursed Costs:	(575,655)	(613,044)	816,577	2,075,351	7,783,865	7,783,865

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 2017/2018, there were 620 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.

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.

DEPARTMENT
PROGRAM

INSURANCE
Health Self-Insurance

BUDGET NUMBER 868000

The 2018/2019 Budget for the Self-Insured Insurance Plan is \$14,668,233. This was an increase from the 2017/2018 budget of \$566,820 due to the estimated increase of employees from the County, KART, IHSS, KCAG and retirees added to the health insurance, however, this number may decrease due to the conservative hiring recommendations for FY 2018/2019. The renewal impact to the current rate matrix is 0% overall.

There was a typing error found after the Budget was sent to print in the revenue numbers. Revenues should be requested and recommended at \$18,274,637, and will be corrected at the final budget hearings.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT	INSURANCE			BUDGET NUMBER	868500
PROGRAM	Kings County Employee Health Center				

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Expenditures						
SERVICES & SUPPLIES	649,423	578,302	618,883	632,000	871,500	871,500
Gross Expenditures:	649,423	578,302	618,883	632,000	871,500	871,500
INTRAFUND TRANSFERS	0	0	3,632	3,336	3,261	3,261
Net Expenditures:	649,423	578,302	622,515	635,336	874,761	874,761
Unreimbursed Costs:	(649,423)	(578,302)	(622,515)	(635,336)	(874,761)	(874,761)

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 was \$575,000. In October, 2017, an amended one-year agreement was done with no increase. This agreement expires August 10, 2018.

In February, 2018, the Health Insurance Advisory Committee did a Request for Proposal and received 6 bids. The top three vendors were invited to the County to do a

DEPARTMENT
PROGRAM

INSURANCE
Kings County Employee Health Center

BUDGET NUMBER 868500

presentation. Two of the vendors invited the Risk Manager and two Committee members to visit their Corporate offices for a tour of their clinics. The Health Insurance Advisory Committee then took their recommendation to the Board and received approval to move ahead with Wellness For Life as the new vendor. They will take over the contract for the Employee Health Center on August 11, 2018. There is an increase to the contract price due to the additional services they are offering. The cost of their contract for the first year is \$752,884. Other costs associated with the Health Center are as follows: miscellaneous charges budgeted at \$5,000, Medical supplies which include labs, some prescription drugs and medical supplies budgeted at \$55,000, office supplies budgeted at \$500; Janitorial budgeted at \$6,500; and Utilities budgeted at \$4,500. The requested budget for FY 2018/2019 is \$874,761. This is an increase from the Adopted FY 2017/2018 Budget of \$239,425 due to the increase of the new contract.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT	WORKER'S COMPENSATION			BUDGET NUMBER	869000	
PROGRAM	Internal Service Funds					

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Revenues						
MISCELLANEOUS REVENUES	716,335	69,478	182,313	161,800	49,000	49,000
OTHER FINANCING SOURCES	0	0	92,721	881,796	0	0
Total Revenues:	716,335	69,478	275,034	1,043,596	49,000	49,000
Expenditures						
SERVICES & SUPPLIES	5,670,954	6,917,638	5,088,123	4,981,796	5,118,852	5,118,852
OTHER CHARGES	82,311	65,126	126,314	161,800	49,000	49,000
Gross Expenditures:	5,753,265	6,982,764	5,214,437	5,143,596	5,167,852	5,167,852
INTRAFUND TRANSFERS	(3,012,631)	(4,162,624)	(4,090,703)	(4,100,000)	(4,100,000)	(4,100,000)
Net Expenditures:	2,740,634	2,820,140	1,123,734	1,043,596	1,067,852	1,067,852
Unreimbursed Costs:	(2,024,299)	(2,750,662)	(848,700)	0	(1,018,852)	(1,018,852)

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 2015/16 was \$3,148,540, FY 2016/2017 cost for claims was \$3,285,695 and for FY 2017/2018 year to date, claims costs are \$4,254,239. 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 \$5,167,852 for FY 2018/2019. 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 \$1,018,852. Normally this would be transferred in from the Insurance Fund (141000), however, this year, the Workers' Compensation reserves will absorb the increase of \$1,018,852 and the General Fund will not be impacted.

This Budget Unit is a summary showing the total cost Countywide for Workers' Compensation insurance coverage.

DEPARTMENT	<u>WORKER'S COMPENSATION</u>	BUDGET NUMBER	<u>869000</u>
PROGRAM	<u>Internal Service Funds</u>		

CAO RECOMMENDATION:

This budget is recommended as requested.

PUBLIC WORKS

DEPARTMENT PUBLIC WORKS BUDGET NUMBER 925100 -- 926500
PROGRAM INTERNAL SERVICE FUND

Title	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Board Adopted 2017/2018	Department Requested 2018/2019	CAO Recommended 2018/2019
Revenues						
USE OF MONEY & PROPERTY	18,328	23,284	29,936	20,000	20,000	20,000
INTERGOVERNMENTAL REVENUE	278,136	0	0	0	0	0
CHARGES FOR SERVICES	16,374,206	14,480,317	15,220,090	8,889,471	8,211,061	7,661,950
MISCELLANEOUS REVENUES	356,874	261,811	233,379	80,000	95,000	95,000
Total Revenues:	17,027,544	14,765,412	15,483,405	8,989,471	8,326,061	7,776,950
Expenditures						
SALARIES & EMP BENEFITS	4,990,552	4,933,815	5,580,865	4,578,147	5,060,338	4,584,463
SERVICES & SUPPLIES	10,141,999	8,035,319	8,223,610	3,120,446	3,303,672	3,236,787
OTHER CHARGES	2,010,674	2,132,321	2,314,763	1,850,447	2,108,700	2,085,552
CAPITAL ASSETS	0	359,949	190,535	645,600	10,643	10,643
OTHER FINANCING USES	96,724	79,871	23,626	50,000	0	0
Gross Expenditures:	17,239,949	15,541,275	16,333,399	10,244,640	10,483,353	9,917,445
INTRAFUND TRANSFERS	(810,267)	(857,549)	(836,125)	(186,360)	(215,346)	(205,454)
Net Expenditures:	16,429,682	14,683,726	15,497,274	10,058,280	10,268,007	9,711,991
Unreimbursed Costs:	597,862	81,686	(13,869)	(1,068,809)	(1,941,946)	(1,935,041)
Position Allocation:	76.00	78.00	84.00	62.00	66.00	58.00

CAPITAL ASSET DETAIL						
925600 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Sedan (District Attorney)	New	2	20,700	41,400	-	-
Sports Utility Vehicles (Sheriff)	Replace	4	56,348	225,391	-	-
Sedan- Chargers (Sheriff)	New	3	35,625	106,875	-	-
Sedan- Chargers (Sheriff)	Replace	5	35,625	178,125	-	-
Truck (Sheriff)	New	1	49,000	49,000	-	-
Sports Utility Vehicles- Unmarked (Sheriff)	Replace	1	18,500	18,500	-	-
Animal Control Vehicle (Sheriff)	Replace	1	31,500	31,500	-	-
Van (Probation)	Replace	2	49,000	98,000	-	-
Sedan (Probation)	Replace	1	35,625	35,625	-	-
Truck (Fire)	Replace	2	56,348	112,696	-	-
Car Brake Lathe	New	1	10,500	10,643	-	10,643
Truck (Ag Commissioner)	Replace	1	49,000	49,000	-	-
Stencil Truck (Public Works)	Replace	1	60,000	60,000	-	-
				1,016,755		10,643

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 927 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.

SB1 (Road Repair and Accountability Act of 2017) generated \$900,000 in Fiscal 17/18 and is estimated at \$3.4 Million in Fiscal Year 2018/2019. These funds must be spent to repair, maintain or rehabilitate the road infrastructure. The Roads Division will privatize the majority of this work.

AB 720 (effective Jan. 2013) severely restricts or limits the amount of road/bridge/culvert construction (or rehabilitation) that a County can perform utilizing County Road Maintenance Staff (force account). For the most part, Kings County road and bridge construction, re-construction, and rehabilitation will be privatized.

In addition to the maintenance efforts listed above 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	14-15 Actual	15-16 Actual	16-17 Actual	17-18 Estimated	18-19 Projected
Admin/Undistributed Eng.	\$461,187	\$555,622	\$537,750	\$610,000	\$727,754
Construction	\$1,269,500	\$1,600,000	\$2,100,000	\$5,200,000	\$8,422,246
Other	\$7,186,467	\$5,395,743	\$4,881,791	\$5,624,157	\$6,095,615
Maintenance					
Storm Damage	\$0	\$0	\$0	\$0	\$50,000
Total	\$8,917,154	\$7,551,365	\$7,519,541	\$11,434,157	\$15,295,615

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. The division remains cognizant of the current drought situation and continues to design 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	14-15	15-16	16-17	17-18	18-19
<u>WORKLOAD:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Paying Visitors	20,000	23,500	25,500	30,000	30,000
Total Visitors	40,000	40,000	45,000	50,000	50,000
Park Staff Hours	7,280	7,280	10,880	10,880	7,280
Irrigation	Acres	170Acres	165 Acres	165 Acres	165 Acres
Staff Hours	1,600	1600	1,600	1,600	1,600
Equip. Maintenance	115Units	140Units	140Units	140 Units	140 Units
Staff Hours	1250	1,250	1,250	1,250	1,250
Grounds	220Acres	220Acres	220 Acres	220 Acres	220 Acres
Maintenance					
Staff Hours	15,000*	16,400*	14,560*	16,640*	16,640*

* Extra Help hours have been included in these years.

Fleet Management

The Fleet Management services was established to provide economical and efficient transportation solutions for the county departments by providing full life cycle fleet solutions designed to meet the specific needs of each department's operational requirements. Fleet services is tasked with acquiring, maintaining, and repairing a wide variety of equipment and vehicles in a timely manner; performing all maintenance and repairs for the county owned fleet and providing emergency after hours support 7 days a week. Fleet services also managers the county on-site fuel stations and off-site fuel credit card system. The fleet services department operates the motor pool to provide rental service to all county employees for use in business travels. Along with vehicle needs the fleet services department is also responsible for engine repair and maintenance on emergency fired generators and Stratford storm drainage pumps. We also maintain compliance with all emission regulation and registration needs of all county owned equipment.

EQUIP. MGMT.	14-15	15-16	16-17	17-18	18-19
<u>WORKLOAD:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Motor Pool vehicles	245	281	285	282	282
Staff Hours	2,662	2,613	3,010	2,978	2,978
Sheriff Department	133	134	139	159	159
Staff Hours	3,494	3,276	3,948	4,516	4,516
Roads Department	97	86	90	87	87

DEPARTMENT	PUBLIC WORKS		BUDGET NUMBER 925100 – 926500		
PROGRAM	INTERNAL SERVICE FUND				
Staff Hours	1,177	936	2,392	1580	1,580
Trailers & Misc.	59	90	92	92	92
Staff Hours	987	975	1,050	1,326	1,326
Total Staff Hours	8,320	7,800	10,400	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 outlying areas. The division provides 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 provides ongoing preventive Heating Ventilation and Air Conditioning (HVAC) inspections and maintenance of equipment to include closed loop water treatment, chiller and boiler maintenance. Central Plant manages the responsibilities of maintenance to include monthly testing of all county owned generators. The Janitorial department consistently performs all services required to keep all county buildings cleaned and sanitized according to industry standard. Most recently the Janitorial division has executed the Floor Care Program, which guarantees the upkeep and maintenance of all county department floors through weekly inspections which assist the department in addressing safety issues as they arise in an expeditious manner. Building Maintenance currently receive work orders through the updated web version of the TMA system. This updated web version was implemented in Dec 2017. Upon its recent introduction the Maintenance division has seen notable improvements regarding efficiency as the updated web version enables office staff to generate, track and delegate work orders with increased accuracy and promptness.

BUILDING MAINT. WORKLOAD:	14-15 <u>Actual</u>	15-16 <u>Actual</u>	16-17 <u>Actual</u>	17-18 <u>Estimated</u>	18-19 <u>Projected</u>
JANITORIAL SERVICES					
Buildings	47	48	44	46	47
Square Feet	416,15	421,155	436,455	451,455	465,455
Staff Hours	33,120*	33,120*	33,120*	37,440*	39,360*
BUILDING MAINT. WORKLOAD:	14-15 <u>Actual</u>	15-16 <u>Actual</u>	16-17 <u>Actual</u>	17-18 <u>Estimated</u>	18-19 <u>Projected</u>
Maintenance Service					
Buildings	97	98	73	75**	77**
Square Feet	681,60	686,611	852,496	872,496	913,305
	8				
Work orders	5,015	5,612	5,754	5,954	6,238
Staff Hours	34,205	36,633	42,240	35,360	36,700

*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)

Engineering (Surveyor)

The County Engineer performs many vital governmental functions including processing community development projects, land divisions, records of survey, County Right of Way encroachment permits, and providing 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, assisting the public and county offices including the Clerk/Recorder's Office.

COUNTY ENGINEER WORKLOAD: (Staff hr.)	14-15 Actual	15-16 Actual	16-17 Actual	17-18 Estimated	18-19 Projected
Land Divisions	800	800	800	800	800
Survey Maps /Records	732	750	800	800	800
Building Projects	1,200	1,300	1,300	1,300	1,300
Maint. Survey Records	550	550	600	600	600
Permit Reviews	1,100	1,400	1,500	1,500	1,500
Public Service	730	800	900	900	900
Service for other Divisions/Agencies	2,840	2,970	3,980	3,980	3,980
Miscellaneous	348	450	700	700	700
Maintain Survey Lines	0	0	0	0	0
Administer Solid Waste	20	20	20	20	20
TOTALS	8,320	9,040	10,600*	10,600*	10,600*

*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.

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Administrative staff assists divisions to secure grants to address needs that cannot be funded with existing revenues.

2. *Continued involvement in the San Joaquin Valley Clean Energy Organization as a means of keeping up-to-date on available grants and energy saving programs.*
Involvement with the San Joaquin Valley Clean Energy Organization has continued and staff regularly attends monthly meetings and is involved in several outreach programs.
3. *Have each Division prioritize the tasks/services/projects that need to be done by identifying those tasks or projects that cannot be completed with current available funding.*

The majority of tasks/services/projects have been accomplished this past year. Staff of each Division continues to prioritize tasks based on funding, timelines and staff levels.

4. *Continue to monitor all maintenance operations to ensure courteous, prompt, and professional response to requests and complaints. Respond quickly to comments and/or inquiries by members of the public or members of the Board of Supervisors.*

Each division is monitored to ensure courteous, prompt, and professional response to requests and complaints. We take pride in responding quickly to comments or inquiries by members of the public and the Board of Supervisors.

5. *Continue to assist County Administration in the implementation of policies to ensure cost effective use of vehicles; and to establish the most cost effective fleet size.*

Staff has assisted County Administration in the implementation of policies to ensure cost effective use of vehicles and to establish the most cost effective fleet size.

6. *Assist County Administration and represent the County's needs with respect to the design and construction of 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.

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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 are ongoing. This division is working with the Engineering Division to complete an ADA improvement contract that will soon go to construction.

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 roads and bridges were maintained in a safe condition. The Roads division provided 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.*

The annual centerline and edge line restriping program was completed prior to onset of winter.

3. *Complete the annual night time sign survey program.*

The annual night time sign survey and work order project was completed prior to the winter season.

4. *Inspect metal pipe culverts for deterioration. Prioritize the replacement of these metal pipe culverts. Enlist the inspection efforts and advice of ditch company staff in this endeavor. Respond in timely mannerr if pipe failures do occur.*

To date, the division has inspected over 200 metal pipe culverts. The replacement

needs of these culverts have been prioritized. Approximately 40 culvert locations have been replaced with plastic pipe. The Division has responded in a timely manner to the four pipe failures in fiscal year 17/18.

5. *Prepare plans and specifications to construct ADA improvements funded by the \$1.5 million CDBG. Construction is scheduled in summer/fall 2018.*

The plans and specifications are complete for the ADA improvements to curb ramps and sidewalks. CDBG funds totaling \$1.5 million will be used to construct these improvements in Summer/Fall of 2018/2019.

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 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.*

The bridge replacement on the Tulare Lake Canal at 16th Ave has been delayed due to right of way acquisition problems. The construction is now scheduled for winter 2018/2019.

7. *Construct road improvements at 13th Ave. and Lacey Blvd using 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 thru Cal Trans for the bulk of the costs. The project should begin construction phase circa August 2017.*

The Traffic signal and Bridge widening project at 13th and Lacey is complete. The CMAQ and county road fund was used to pay for the \$1.3 million dollar project.

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.*

The division completed the construction of chip seals on 55 miles of roadways.

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 CTC under TCRP. The project will be constructed in spring 2018.*

The asphalt overlay project for Jersey and 18th Ave is complete. The project was funded using TCRP fund from the State of California. The cost was \$1.0 million.

10. *Construct the 1st phase of the Bridge Preventative Maintenance Program. The project will cost approximately \$500,000 the project is funded 88% FHWA and 12% Road Fund. Project to be constructed in the spring of 2018.*

The Bridge Preventative Maintenance Project was postponed until fall 2018/2019.

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.*

The plans and specifications and funding for the County Cape & Slurry seal of Residential Streets have been added to the SB1 funded Cape Seal Project. The total project cost was \$1.5 million. The project was completed in July 2018.

12. *Perform nighttime survey of street lights within county road system.*

The nighttime inspection of street lights within the county road system is complete.

13. *Survey damage to roadways which may happen if the flood releases require the inundation of roads. Work with Feds and State on Damage Survey Reports.*

The near record rainfall and heavy snowmelt did not result in county road flooding. We did not need to assist in Damage Survey Report preparation.

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.*

The plans and specifications are not completed for the CMAQ funded road reconstruction/seal project. The project cost is \$1.5 million and has been rescheduled for spring 2018/2019.

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.*

The purchase of additional right of way width and the preparation of plans and specs for the 17th and Houston project are at 60% completion. The signalization project funded by CMAQ funds and the Road Fund will be constructed in

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16. Sweep debris from bike routes as needed. Maintain Bike route warning signs.

Bike routes on Grangeville Blvd at intersections were swept. Road Division has continued to 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.

The Road Fund has covered the non-reimbursable costs to the Engineers hired to review plans submitted by the High Speed Rail Authority.

18. Contract the Section 130 Safety Improvements to the BNSF crossing at Kansas

The section 130 Safety Improvements to the BNSF Railway crossing on Kansas are complete. The project cost of \$175,000 was funded by the state.

Parks & Grounds:

1. Continuous goals include:

a) The provision of safe and enjoyable parks for the public, schools, and other agencies to enjoy.

This is accomplished through divisional training which provides parks staff with the knowledge necessary to operate hand and power tools in the presence of the public. The result is a clean and safe environment provided by clean and safe employees.

b) Cooperation with the Burriss Park Foundation (BPF) for the betterment of the Outdoor learning Facility at Burriss Park.

Fostering a productive and coherent relationship between the Parks Superintendent and members of the BPF makes this possible. As some members of the BPF are also involved in the Museum Advisory Committee, succeeding in these relationships is very important for the success of many different aspects of the Parks Division.

c) The performance of quality maintenance throughout County responsible areas.

Great communication between Parks staff, Superintendent, and other departments make it possible to properly prioritize maintenance duties throughout the County.

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.

The search for grants is ongoing however it is few and far between that the Parks Division meets all grant criteria. The reliance on volunteers is difficult but the Superintendent puts forth much effort to utilize alternative work forces.

- 2. Update irrigation systems and timers with water saving measures such as automatic shut-offs and telemetry technology.*

The Division continues to upgrade timers that provide more advanced options with regards to water times and duration making it possible to do more automatically, however master valve upgrades with automatic shut-off and telemetry technology is not applicable at this time. The addition of these upgrades is not practical at this time due to the great amount of effort to install the devices.

- 3. Research Grant opportunities to help fund the shading of four existing play areas at Hickey and Burris Park that no longer have natural tree shade.*

This research has been met with many challenges. Available grants for this purpose are geared toward schools and/or research and development for skin related issues. Often times the grant amounts are less than \$10,000 and to cover all play areas at Burris and Hickey would cost approximately \$80,000.

- 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.*

This has been a very positive interaction so far. Division staff has taken 200 Southern Live Oak *Quercus virginiana* acorns to the nursery of which 112 have germinated and were planted in April. Another 200 acorns of Valley Live Oak *Quercus lobata* from Burris Park have been delivered and are currently being refrigerated for spring germination.

- 5. Addition of new lamp posts at Burris Park in front of the museum and Multi-Purpose Room to accommodate the growing number of evening and night time events.*

Division staff has installed 6 new lampposts. This has been an ideal addition as the Souza Building is accommodating more formal and night time events such as weddings and fundraisers.

- 6. Continue to make ADA improvements throughout Park's responsible areas in*

keeping with the transition plan annual schedule.

ADA improvements this last year include the eliminating trip hazards by raising grades or grinding concrete, and adding new signage. Improvements will continue to be met contingent on Division budget.

Fleet Management:

1. *We will continue to provide the best available technology on our over the road diesel trucks and off road equipment.*

Fleet has purchased a new diesel fueled heated patch truck to update and improve our emission standards. At this time we have met state mandated emissions regulations for best available technology per air resources board.

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 he environmental requirements set before us.*

Fleet continues to maintain our current requirements. We will continue our research into the most financially and environmentally sound choices in updating our current fleet.

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 up coming year.*

We were not able to purchase the natural gas sedans. In the upcoming year we look to purchase an ADA compliant van with wheelchair lift for motor pool to better accommodate our employees and clients of the different departments throughout the county.

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.*

We have not created a generalized training for the electric vehicles. We have been training on a person by person or small group walk through raining with departments on a needed basis.

Building Maintenance:

1. *Building Maintenance staff and employees will continue with ongoing janitorial*

service, building maintenance up keep, and preventive maintenance to ensure a clean, sanitized and appropriate environment for the general public and county employees.

Building Maintenance continues to provide ongoing janitorial services, up keep, and preventative maintenance in a manner that routinely meets or exceeds required standards. Janitorial services are currently provided by utilizing innovated methods and products. Our current products are green sealed certified, hospital grade, and EPA registered.

- 2. Building Maintenance will continue with ongoing training and seminars for managers, supervisors and line staff.*

Building Maintenance continues training and seminars in: Detention Locks and Hardware, Asbestos Certification, Pesticide Applicators License, Betco Janitorial Products, Boiler Training, Chiller Training.

- 3. Building Maintenance management will obtain asbestos abatement certificates which will allow the removal of asbestos containing material for purpose of sampling.*

Building Maintenance management has obtained and will continue to recertify annually to keep these certificates valid. Over this past year the certificates have allowed for asbestos samples as needed.

- 4. Ongoing Preventive Maintenance and wash down of the solar arrays at the Government Center and Hanford Library will continue.*

Building Maintenance has continued to maintain the solar panels with its quarterly preventative maintenance tasks. By keeping the panels clean it will maximize the efficiency of our solar output.

- 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.*

The PM3 Maintenance Service was completed on the 2 Meg main County generator in 2017. Building Maintenance will be receiving quotes to do annual inspections for all generators.

- 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.*

The electronic inventory program was not granted in this budget. Building Maintenance will continue to log all keys on the manual ledger format.

- 7. Building Maintenance will continue the implementation of the ADA Transition Plan as required.*

The tasks to complete in the ADA Transition Plan are on track. We will continue to complete ADA items.

- 8. The division will continue to engage in the installation of energy efficient lighting and mechanical equipment.*

We are continually looking into installing or replacing existing equipment with energy efficient equipment when possible. We have installed energy efficient HVAC's, LED lighting, Variable Speed Motors, and Equipment.

- 9. The division will continue with floor care program, flooring/carpet inspection and replacement as needed.*

Janitorial has continued with floor care and carpet cleaning as needed. Carpet replacement is done when existing carpet presents a safety hazard.

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 participated in a one day in house training on use and update of the Pavement Management System (PMS) which is utilized to prioritize maintenance, repair, and reconstruction projects of the County's roadways. Additionally, one staff engineer has been assigned as primary PMS contact person and was sent to an extensive three day training for this purpose. Staff will continue to update the PMS and utilize its various output functions to prioritize projects which will be supported by SB-1, Federal, Local, and other State funds.

- 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 Finance.

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. The methodology includes printing monthly hot spot reports, coordinating quarterly with neighboring agencies on joint jurisdictional intersections, and performing prompt analysis on all major injury and fatal collisions within the County.

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, Systemic Safety Analysis Report Program (SSARP), and the Highway Bridge Program (HBP). These grants and their associated projects are in various stages of development from consultant selection to construction.

8. *Continue working towards update of the Kings County Improvement Standards.*

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Staff will work towards update of improvement standards as time allows.

9. *Continue working towards update of the Kings County Traffic Control Policies and Warrants procedures manual.*

Updated draft procedures manual is under review, with adoption anticipated within this fiscal year.

10. *Administer two (2) Highway Safety Improvement Program (HSIP) project grants which are currently under development.*

HSIP projects were advertised in April of 2018. We did not receive favorable bids and the projects will be bid again.

11. *Administer the Bridge Preventative Maintenance Program (BPMP) plan and specification preparation.*

Project is currently under design with plans at 30% and the environmental process underway.

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.*

Project is currently under design with plans at 90%. Construction is anticipated to begin summer or fall of 2018.

13. *Administer the 18th and Jersey Avenues overlay project. Plans and specifications under development, construction is anticipated to begin in the spring of 2018.*

Project was awarded in March of 2018, construction began early April of 2018, and the project was completed Mid May 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.*

Project was awarded in December of 2017 however due to inclement weather, construction was delayed until March of 2018 with project completion in May of 2018.

15. *Administer the 13th Avenue and Lacey Boulevard Signalization project which is currently under construction.*

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Construction was complete in May of 2018, and the signal is fully operational.

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.*

Construction was delayed due to Right of Way acquisition; project construction is anticipated to begin in the fall of 2018.

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.

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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.
11. Continue to monitor the work of the California High Speed Rail Authority and their contractor for compliance to County standards and good engineering practice.

Roads & Bridges:

1. Maintain the county roads, bridges, culverts, traffic signs and pavement markings in a safe condition. Respond to complaints and call back issues in a timely manner.
2. The annual centerline and edge line restriping will be completed prior to the winter season. Pavement markings at major road intersections and rail intersections will be repainted.
3. The Engineering and the Roads Division will complete the night time sign survey program before winter season.
4. The Roads Division will inspect metal pipe culverts and prioritize their replacement based upon degree of deterioration.
5. Construct the ADA improvements to curb ramps and sidewalks on county roadways. \$1.5 million of CBDG funds plus approximately \$400,000 of Road Fund will be used to cover the project costs.
6. Construct the Bridge Replacement on the Tulare Lake Canal crossing of 16th Ave in the Fall/Winter of 2018/2019. The project cost of \$1.4 million is 100% reimbursable thru FHWA/ Cal Trans. The Road Fund will front the funding of progress payments and then be reimbursed by FHWA thru Cal Trans.
7. The Roads Division will construct chip seals upon 50 miles of county roadways in 2018/2019. The project costs are approximately \$1.8 million
8. Complete the preparation of plans and specifications for the Bridge Preventative Maintenance Project. Construct these improvements in spring of 2019. The project construction is estimated at \$1.6 million and is funded at 88% FHWA and 12%

County Road Fund. The Road Fund will cover the progress payments and then be reimbursed by the FHWA and Caltrans.

9. Perform the annual night time inspection of street lights on county roadways.
10. Complete the plans and specifications and construct the improvements on rural roads in Corcoran area. The project is funded at 88% CMAQ and 12% county road fund. The project is projected to cost \$1.2 million. The county road fund will cover the progress payments and be reimbursed by FHWA thru Caltrans. The road segments involved in the project are 10th Ave – Redding to Seattle, Racine Ave – 4th to 5th, 5th Ave – Nevada to Niles.
11. Complete the right of way acquisition and plans and specification for the Traffic Signal Project at 17th and Houston Ave. The project is funded at 88% CMAQ and 12% Road Fund. The project will be constructed in 2019/2020.
12. Sweep debris from bike routes as needed. Maintain bike route warning signs.
13. Continue to fund engineer consulting fees to review High Speed Rail submittals.
14. Use the SB1 2018/2-19 revenue of \$3.4 million to prepare plans and specifications and construct improvements to county roads. These improvements will consist mainly of Hot mix asphalt overlays of existing roads. Also included may be culvert pipe replacements, curb ramp construction and road seals.

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 Burris Park Foundation for the betterment of the Outdoor learning Facility at Burris 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. Make ADA improvements throughout the Divisions responsible areas.
3. Communicate with staff at local nurseries to find plants, shrubs, and trees that can

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tolerate the extreme conditions of our area.

4. Keep up to date on agreements/contracts that allow the Division to utilize alternative work forces to supplement full time employees.
5. Work with committees such Museum Advisory, Historical Society, and Fish and Game to help maintain historical points of interest, museum artifacts, and positive relationships with all branches of law enforcement.
6. Cooperate with Kings County Sheriff Department and California Highway Patrol to provide open and closed spaces in which they can conduct K-9 training.
7. Promote the museum at Burris Park on the County website and maintain the building for an enhanced visitor experience.
8. Continue to upgrade irrigation systems throughout the Government Center and outlying areas by replacing old brass valves and updating timers to allow the most advanced options for water conservation and reliability.

Fleet Management: Objectives

1. 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.
2. We are upgrading our diagnostic equipment to be capable to maintain and repair new year model vehicles. With the ability to diagnose and repair the more complex computer management systems of hybrid and alterative fueled vehicles.
3. 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.
4. We will continue with training and outreach to departments about the use of our more environmentally friendly vehicles and educating them on their use and benefits when using them.
5. We will be looking to purchase a new ADA compliant van with Wheel Chair lift for the motor pool fleet to gain the ability to better serve our county employees and department's needs through the county to assist their clients with needed assistance with transportation.

Building Maintenance:

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1. Human Services Agency court yard lighting upgrade to LED energy efficient lights.
2. Build pheasant enclosure at the Main Jail for pheasant re-population program.
3. Building Maintenance will attempt to send 2 staff members from Central Plant to attend Andover Continuum Training. This is a building automation program used for programming and setting schedules for our Lighting, HVAC, Chillers, Boilers, COGEN, and Cooling Towers.
4. Building Maintenance will continue with ongoing training and seminars for Managers, supervisors and line staff.
5. We will follow the gender identity guidelines for signage set by the state and work closely with County Counsel and Human Resources to make sure we are compliant.
6. Our safety program will continue and explore new materials and methods to train and educate staff. We strive to keep current and comply with OSHA requirements.
7. Building Maintenance management has obtained asbestos abatement certificates allowing the removal of asbestos containing material for purpose of sampling. We will continue to recertify annually to keep certificates valid.
8. Ongoing Preventive Maintenance and wash down of the solar arrays at the Government Center and Hanford Library will continue.
9. Work towards certifying two staff members to obtain water backflow certifications.
10. Building Maintenance will continue the implementation of the ADA Transition Plan as required.
11. The division will continue with floor care program, flooring/carpet inspection and replacement as needed.

Engineering (Surveyor):

1. Continue to provide training for staff engineers enabling them to increase their level of responsibility as they work towards becoming licensed Civil Engineers.
2. Increase use of the Pavement Management System in order to more comprehensively analyze the maintenance needs of the County road network and more efficiently utilize SB-1, State, Federal, and local funds.
3. Continue to provide contract management services to other departments.

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4. 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.
5. Pursue the abandonment of minor roads where appropriate and as time allows.
6. Provide construction project management on major and minor projects.
7. Provide engineering design comments on land development projects being processed by the Community Development Agency.
8. 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.
9. Continue working towards update of the Kings County Improvement Standards.
10. Continue working towards update of the Kings County Traffic Control Policies and Warrants procedures manual.
11. Administer two (2) Highway Safety Improvement Program (HSIP) project grants which are currently under construction.
12. Administer the Bridge Preventative Maintenance Program (BPMP) plan and specification preparation.
13. Administer Community Development Block Grant (CDBG) project for Kings County Americans with Disabilities Act (ADA) Transition Plan within County Right of Way and county owned property. Plans and specifications currently under development.
14. Administer the 18th and Jersey Avenues overlay project which is currently under construction.
15. Administer the Kansas Avenue at BNSF Section 130 Safety Enhancement project which is currently under construction.
16. Administer the 13th Avenue and Lacey Boulevard Signalization project which is currently under construction.
17. 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 2018.

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18. Administer the 17th Avenue and Houston Avenue Signalization project which is currently at 30% design with Right of Way acquisition in process. Construction is anticipated for summer of 2019.
19. Administer the SB-1 roadway maintenance project which is currently under construction.
20. Administer the Systemic Safety Analysis Report Program (SSARP) which is currently under development. Report completion is anticipated for winter of 2018. Data compiled in report will be utilized to secure additional Highway Safety Improvement Program (HSIP) funding.

DISCUSSION:

Administration:

Salaries and retirement costs are increased this year due to step increases. The CAP charge has decreased by \$27,632.

Roads & Bridges:

The total revenue for the FY 2017/2018 Budget was estimated to be \$13,599,153. The Division planned to use \$1.5 million from Road Fund Reserves to meet the expected expenditures of \$15,095,267. However, many costly projects were not constructed within FY 2017/2018. The revenue and expenditures associated with these delayed projects was not realized. The actual Fiscal Year 2017/2018 revenue is estimated to be \$9,915,626. The estimated expenditures total \$11,434,157. Road Fund Reserve was used to cover the \$1.52 million gap.

The proposed 2018/2019 Roads budget estimates revenue at \$14,295,656. The proposed expenditures are estimated at \$15,295,615. The division will use approximately \$1 million from road fund Reserve to cover the gap.

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 reconstructions. 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. Public Works would

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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, 2017. SB1 will provide 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 revenues are estimated at \$900,000 for 17/18 and \$3.4 million for FY 18/19.

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 18/19 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 requirements to comply with other regulations. SB1 requires that the list of road projects be approved by Board Resolution and submitted to the state by May 1, 2018.

While SB1 requires the Board Resolution to include a list of road projects for FY 18/19, the statutes allows a great deal of flexibility in that local agencies are allowed to deviate from this list based on the judgment 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 places into the Road Fund and earmarked for use on Kettleman City Drainage projects. This contribution will help offset reductions in Fines and Forfeitures that may occur over the years.

Parks & Grounds:

The Division continues to recognize the importance of water reduction despite the decent rainfall in 2015 and 2016. The winter of 2017/18 is a reminder that we need to remain focused on conservation. As a result, efforts continue to be made in converting landscaped areas to that of minimal water usage landscaping. The Division Superintendent has created relationships with local and out of state nurseries that

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specialize in drought tolerant plants and trees to help create a diverse display of vegetation while using as little water as possible.

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, Job Training Office (JTO), and temporary work agencies such as Proteus. 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. Currently efforts are being made to display some artifacts at the Hanford Library and the new Children's Storybook Land among other places.

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 in the past has hosted the Taste of the Valley event, but now will be holding events such as their 100 year celebration. A situation such as this is a testament to the outstanding job Parks staff does at creating a pleasant environment and providing fine customer service. At Hickey Park the local disc golf community continues to offer suggestions on how we can improve the course experience and on occasion donates time and off-site labor.

Kingston Park remains closed due to diminished staff levels that make it impractical to operate this site in a safe manner.

Fleet Management:

The fleet division has installed 9 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.

The fleet division motor pool office has been remodeled to allow better access and usability for staff and customers with disabilities. We will be continuing our training on new vehicles and equipment with the continued increasing complexity of the equipment. The shop and motor pool personnel will continue to work with department heads on a fluid line of communication and progress updates of each departments vehicle needs.

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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 (34) employees comprised of: 1-Office Assistant III, 4-Central Plant Specialists, 1-Central Plant Trainee, 8-Building Maintenance Workers, 1- Building Maintenance Supervisor, 1- Janitor Supervisor and 18-Janitors. This division is responsible for the maintenance and repair 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 but is not limited to signage, path of travel, and lighting. Building Maintenance will continue with this project until completed. Building Maintenance has experienced an increase in work load due to square footage expansions of the Main Jail and Human Services Building. 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 at the Main Jail and installing new HVAC units at Stratford and Lemoore Libraries. 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.

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, SB-1, and various grants. The Division currently has twelve (12) active projects in various stages of development with an additional five (5) 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.

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The Engineering Division is currently staffed with five individuals; 1) Chief Engineer managing the division's personnel, staff work load and work product, project initiation and programming, project funding acquisition, project design, and project management, 2) Engineer II (Civil) performing project management, fund reimbursement, and sub professional engineering work and functioning as the primary contact for and management of the County's Pavement Management System (PMS), 3) Engineer II (Civil), performing project management, fund reimbursement, and sub professional engineering work and functioning as the primary contact for and management of the County's Traffic Collision Database, 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 at \$9,711,991. The Recommended Budget is financed by \$7,776,950 in various revenues included use of money and property, intergovernmental revenue, charges for services, and miscellaneous revenues, and an unreimbursed cost of \$1,935,041, which is a draw down on the Fleet Fund in order to bring the Fleet fund balance in line with State Controller's regulations.

Administration is recommending to delete 1.0 FTE Janitor Supervisor, 1.0 FTE Building Operations Trainee, 1.0 FTE Building Maintenance Supervisor, and 1.0 FTE Master Mechanic. It is important to call out that in the published Volume II Recommended Budget it was recommended to delete 1.0 FTE Senior Building Maintenance Worker, but this was an error as it was a Master Mechanic instead. Also 2.0 FTE Janitors, 1.0 FTE Building Operations Trainee, and 1.0 FTE Senior Building Operations Specialist were requested to be added, but not recommended. The reductions in positions reduced the department's overall requested salaries and employee benefits expenditures from \$5,060,338 to \$4,584,463.

A lawn mower and tire changer were requested, and recommended for purchase at \$10,643. A parks and grounds extra help allocation and a shaft alignment tool were requested, but not recommended.

The vehicle replacements are not shown in the Recommended Budget. Staff is currently performing an evaluation of the Fleet Fund, and will be bring back vehicle replacement requests to the Board at a later date.

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PROGRAM INTERNAL SERVICE FUND

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POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
<u>PARKS & GROUNDS - 925300</u>				
D77 PARKS & GROUNDS SUPERINTENDENT	1.00	1.00	1.00	1.00
K05 GROUNDSWORKER II OR	3.00	3.00	1.00	1.00
K06 GROUNDSWORKER I	1.00	1.00	3.00	3.00
K13 PARKS CARETAKER	2.00	2.00	2.00	2.00
K14 EQUIPMENT & GROUNDSWORKER	1.00	1.00	1.00	1.00
K16 SENIOR GROUNDSWORKER	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	9.00	9.00	9.00	9.00
<u>FLEET MANAGEMENT - 925600</u>				
D121 FLEET SERVICES MANAGER	1.00	-	-	-
NEW FLEET SERVICES SUPERINTENDENT	-	1.00	1.00	1.00
K32 SERVICE WRITER	1.00	1.00	1.00	1.00
S02 MASTER MECHANIC OR	3.00	3.00	3.00	3.00
S01 MECHANIC OR	1.00	1.00	1.00	1.00
S00 APPRENTICE MECHANIC	-	-	-	-
S03 MECHANIC LEADWORKER	-	-	-	-
S05 FLEET SERVICE ATTENDANT	1.00	1.00	1.00	1.00
S10 EQUIPMENT SERVICEWORKER	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	8.00	8.00	8.00	8.00
<u>BUILDING MAINTENANCE - 925700</u>				
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
D25 BUILDING MAINT SUPERINTENDENT	1.00	1.00	1.00	1.00
D114 FACILITIES MANAGER	1.00	1.00	1.00	1.00
J01 JANITOR SUPERVISOR	1.00	1.00	1.00	-
J02 JANITOR OR	17.00	17.00	19.00	17.00
J19 JANITOR TRAINEE	-	-	-	-
J04 SENIOR BUILDING MAINT WORKER OR	6.00	6.00	6.00	5.00
J05 BUILDING MAINTENANCE WORKER	2.00	2.00	3.00	2.00
J10 BUILDING OPERATIONS SPECIALIST OR	3.00	3.00	3.00	3.00
J11 BUILDING OPERATIONS TRAINEE	2.00	2.00	2.00	1.00
J17 SENIOR JANITOR	1.00	1.00	1.00	1.00
J21 BUILDING MAINTENANCE SUPERVISOR	1.00	1.00	1.00	-
NEW SENIOR BUILDING OPERATIONS SPECIALIST	-	-	1.00	-
BUDGET UNIT TOTAL	36.00	36.00	40.00	32.00

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SURVEYOR - 926100

D06	CHIEF ENGINEER	1.00	1.00	1.00	1.00
E10	ENGINEER III (CIVIL) OR	-	-	1.00	1.00
E09	ENGINEER II (CIVIL) OR	-	-	1.00	1.00
E08	ENGINEER I (CIVIL)	2.00	2.00	-	-
E18	ENGINEERING TECHNICIAN II OR	2.00	2.00	2.00	2.00
E17	ENGINEERING TECHNICIAN I	-	-	-	-
BUDGET UNIT TOTAL		5.00	5.00	5.00	5.00

PUBLIC WORKS ADMINISTRATION - 926500

A31	DIRECTOR OF PUBLIC WORKS	1.00	1.00	1.00	1.00
C04	ACCOUNT CLERK III OR	1.00	1.00	1.00	1.00
C05	ACCOUNT CLERK II OR	-	-	-	-
C06	ACCOUNT CLERK I	-	-	-	-
D02	FISCAL ANALYST II OR	1.00	1.00	1.00	1.00
D17	FISCAL ANALYST I	-	-	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL		4.00	4.00	4.00	4.00
DEPARTMENT TOTAL:		83.00	83.00	87.00	79.00

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 or 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.

ADDENDUM

**DEPARTMENT
PROGRAM**

**SHERIFF-ADDENDUM
All Programs**

BUDGET NUMBER

220000 - 227710

Title	Actual	Actual	Actual	Board	Department	CAO
	2014/2015	2015/2016	2016/2017	Adopted 2017/2018	Requested 2018/2019	Recommended 2018/2019
Revenues						
LICENSES & PERMITS	39,060	43,292	45,007	43,000	37,000	39,000
FINES AND FORFEITS	120,372	120,149	120,799	130,155	128,165	128,165
INTERGOVERNMENTAL REVENUE	13,415,744	13,542,301	14,073,698	14,573,231	15,283,580	15,065,098
CHARGES FOR SERVICES	1,366,723	1,624,684	1,802,132	2,169,340	2,272,309	2,259,365
MISCELLANEOUS REVENUES	147,747	206,935	315,361	85,013	83,943	207,541
OTHER FINANCING SOURCES	656,538	374,614	640,985	818,170	543,524	705,297
Total Revenues:	15,746,184	15,911,975	16,997,982	17,818,909	18,348,521	18,404,466
Expenditures						
SALARIES & EMP BENEFITS	22,032,388	23,607,270	25,396,403	27,746,972	31,482,468	29,341,190
SERVICES & SUPPLIES	6,897,755	6,816,991	7,154,621	8,343,208	9,763,874	8,364,779
OTHER CHARGES	3,260,373	2,814,186	3,117,936	3,215,141	3,225,335	3,264,284
CAPITAL ASSETS	677,930	279,725	228,974	23,035	496,597	255,126
OTHER FINANCING USES	0	0	1,456,505	0	0	0
Gross Expenditures:	32,868,446	33,518,172	37,354,439	39,328,356	44,968,274	41,225,379
INTRAFUND TRANSFERS	(1,500,094)	(1,492,366)	(1,029,112)	(1,118,475)	(1,157,599)	(993,989)
Net Expenditures:	31,368,352	32,025,806	36,325,327	38,209,881	43,810,675	40,231,390
Unreimbursed Costs:	(15,622,168)	(16,113,831)	(19,327,345)	(20,390,972)	(25,462,154)	(21,826,924)
Position Allocation:	289.00	304.00	310.00	300.00	314.00	296.00

CAPITAL ASSET DETAIL

220600 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
GTR 8000 Base Radio Repeaters	Replace	2	18,080	42,398	1	18,297
				42,398		18,297

CAPITAL ASSET DETAIL

222000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Vehicle	new	1	125,375	125,375	0	-
Firearms (Glock M22 G4 Handgun)	New	3	409	1,439	0	-
Firearms (AR-15)	New	3	770	2,710	0	-
Firearms (Remington LE 870P Shotgun)	New	3	470	1,653	0	-
Hydraulic Ram Camera	New	1	23,928	28,425	0	-
Negotiations Recording Phone	Replace	1	27,074	32,091	0	-
Video System	Replace	1	14,944	20,869	0	-
				212,562		-

CAPITAL ASSET DETAIL

223000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Full Body Security Screening	New	1	185,350	236,829	1	236,829
Firearms (Glock .40 Caliber Handguns)	New	10	409	4,806	0	-
				241,635		236,829
Total:				496,594		255,126

DESCRIPTION:

Sheriff Administration

The Sheriff's Office Administration Division is responsible for general administration, civil process, 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 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, issue approved Concealed Carry Weapons Permits and conduct 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 these 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. Background 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/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 for all Divisions of the Sheriff's Office as well as contract employees (i.e. Jail medical applicants, construction workers, Medcor employees, etc.) and county Department head candidates.

The Sheriff's Records Division 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, Be out on lookouts, etc.) and do the transcribing of all internal affairs investigations, as well as the transcribing of 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 Division performs payroll-processing, accounting, accounts payable, accounts receivable and general Fiscal support for all Divisions of the Sheriff's Office as well as the Kings County Narcotic Task Force, the Kings County Gang Task Force, and the Remote Access Network (RAN) Board/Cal-ID Committee. In addition, they prepare

quarterly and annual reports that are submitted to State and Federal agencies for a variety of revenue and funds. The Fiscal Division completes the reconciliation of all seventeen Department budget units as well as over thirty-five outlying funds/bank accounts. One of the primary functions of this Division is grant administration and reporting across all Divisions. They oversee all department contracts with outside agencies. They are responsible for the final processing of all Department training/travel requests, reconciliation of all Department Cal-Card transactions, capital asset tracking for all Divisions and they issue/maintain all department cellular phones and tablet devices.

Radio 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), 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 center.

Operations

The Operations Division is the most highly visible unit of the Sheriff's Office. It is composed of two main 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.

Patrol

The Patrol section of the Operations Division consists of Headquarters Patrol, six 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 motorists, provides traffic control, and aids other law enforcement agencies in times of crisis.

Deputies use six 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. 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.

Special Weapons and Tactics (SWAT)

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 to respond to critical incidents, high-risk situations, including barricaded suspects or hostage situations, as well as conduct searches for suspects and evidence. The SWAT team currently has twelve sworn members.

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: the Narcotics Task Force (NTF) and the Gang Task Force (GTF).

K-9 Unit

The Kings County Sheriff's Office K-9 unit was established in 1988. Today, the team consists of four Deputies and their K-9 partners. All four dogs are certified for patrol and are important contributors to investigations. Besides apprehending criminals, the dogs protect their handler, other law enforcement officers and the residents of Kings County. They are trained to search for missing persons, locate evidence and detect narcotics.

Coroner – Public Administrator

The Office of the Coroner – Public Administrator is a critical function of the Sheriff's Office. The Coroner is required by law to investigate unexplained deaths and attempt to determine the cause and manner of those deaths. The Coroner, through the assistance of a forensic pathologist, provides immeasurable assistance to Sheriff's Detectives and other law enforcement agencies within Kings County investigating deaths caused by criminal acts.

The Public Administrator is charged with the disposal and settling of the estates of those persons who have died without making a will and without locatable surviving family members. The Public Administrator will make serious attempts to locate surviving family members, but in all cases will proceed at the direction of the Probate Court.

Narcotics Task Force (NTF)

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, one Sheriff Senior Deputy, and seven Investigators; one each from the Lemoore Police Department, Corcoran Police Department and Kings County Probation Department, Hanford Police Department, and three from the Kings County Sheriff's Office. The District Attorney's Office provides one Deputy District Attorney. The California Highway Patrol (CHP) is also an active member of this task force. In addition to the NTF, KCSO also provides two Deputies to Federal and State Task Forces. These Deputies are cross-sworn as a Federal agents to enforce Federal narcotic violations as well as State and local crimes.

Gang Task Force (GTF)

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 task force 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.

Rural Crime Task Force

The mission of the Kings County Rural Crime Task Force (RCTF) 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.

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 the 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 Assembly Bill 109 Realignment to County facilities, the Kings County Jail saw a major influx of inmates who can no longer be housed at State Prison. The Jail still operates under a court order to release inmates early when maximum capacities are exceeded.

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. They provide 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 the GTF, NTF and the District Attorney's Office, as well as other law enforcement agencies.

JAIL Investigative Services Unit/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. The K-9 Unit is utilized 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 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 currently 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 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 seven Jail Cook positions. In Spring 2018, the jail kitchen will move over to their new state-of-the-art culinary kitchen facility being constructed as part of the Senate Bill 1022 project.

Animal Services Field and 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,

DEPARTMENT PROGRAM	SHERIFF-ADDENDUM All Programs	BUDGET NUMBER	220000 - 227710		
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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:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Projected
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CIVIL DEPARTMENT:

Cases Processed	2,204	2,243	2,480	2,530	2,580
Services Cancelled	1,939	1,906	2,094	2,144	2,194
Attempts at Process	1,284	1,407	1,495	1,540	1,595
Services Unsuccessful	172	232	298	288	278

RECORDS DEPARTMENT:

Citations	567	689	449	458	485
Live Scan Fingerprinting	2,226	2,949	1,570	1,352	1,200
Narrative/Interviews Typed	575	729	584	612	641
Reports Processed	3,833	3,771	3,639	3,436	3,263
Teletype (CLETS)	6,734	6,555	6,673	5,876	4,374
Warrants	5,325	5,109	3,981	5,354	7,174
CCW Permits:					
Initial Issuance	234	197	294	258	230
Renewals*	227	320	365	562	865

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

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

COMMUNICATIONS WORKLOAD:	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Projected
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CALLS FOR SERVICE

Kings County Sheriff	31,205	31,448	33,746	36,982	37,500
Kings County Fire	4,773	5,296	5,166	5,412	5,500
Avenal Police Dept.	10,509	10,090	10,282	10,279	10,300
Kings Co. Probation	7,439	8,668	8,776	7,980	8,500
K.C. Animal Control	2,839	3,526	4,016	3,770	4,000

CALLS RECEIVED & ANSWERED

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Projected
9-1-1 Calls	27,340	26,905	24,690	20,433	21,000
Admin Line Calls In	20,235	21,707	23,286	20,686	21,000

DEPARTMENT PROGRAM	SHERIFF-ADDENDUM All Programs	BUDGET NUMBER 220000 - 227710			
Extension Line In	21,020	22,116	25,484	21,743	22,000
Avenal PD Calls In	4,757	4,682	6,806	5,858	6,000
Misc. Additional Lines	91	98	474	398	425
Outgoing Calls	33,080	28,070	29,858	24,598	25,500
OPERATIONS	2014-15	2015-16	2016-17	2017-18	2018-19
WORKLOAD:	Actual	Actual	Actual	Estimated	Projected
Calls for Service	34,093	34,959	30,589	32,136	33,742
Self Initiated Activity	19,475	19,815	18,215	19,272	21,485
Written Reports	3,833	3,771	3,639	3,436	3,500
Arrests	2,513	2,682	2,321	2,128	2,300
DETENTIONS	2014-15	2015-16	2016-17	2017-18	2018-19
WORKLOAD:	Actual	Actual	Actual	Estimated	Projected
Annual Transportation					
Trips	6,866	6,690	6,040	6,946	7,988
# of Deputy Hours	17,171	16,639	13,943	16,034	18,439
# Inmates Transported	25,812	22,422	19,653	22,601	25,991
Bookings	7,146	6,998	6,026	6,114	6,239
Hours	3,216	3,149	2,712	2,751	2,808
Releases	7,247	7,038	6,090	6,121	6,246
Hours	1,087	1,056	914	918	937
Prisoner Cell Checks	1,795,800	1,795,800	1,900,416	2,452,800	2,601,720
Hours	8,760	8,760	8,760	8,760	8,760
Medical and Sick Call	2,344	28,886	39,626	45,173	51,949
Hours	781	9,628	10,266	12,548	14,079
Employee Training	539	650	1,000	1,026	1,050
Hours	8,084	9,000	8,348	9,474	9,500
Work Crews	1,231	1,400	2,185	2,500	2,800
Hours	9,848	11,200	17,480	21,500	24,000
AOWP Placements*	300	210	220	385	500
Hours	1,500	1,050	1,100	1,925	2,500
Comm. Service					
Placement	616	480	329	399	288
Hours	1,232	960	658	798	576
Weekender Placement~	2,695	1,400	90	88	0
Hours	4,716	2,450	158	154	0

*AOWP Placements decline as Judges sentence more to Community Service

~Weekender Placement numbers increase/decrease based on the number of Drivers Under the Influence Offender participants

DEPARTMENT PROGRAM	SHERIFF-ADDENDUM All Programs	BUDGET NUMBER 220000 - 227710			
JAIL KITCHEN	2014-15	2015-16	2016-17	2017-18	2018-19
WORKLOAD:	Actual	Actual	Actual	Estimated	Projected
Meals Served	708,000	726,876	705,180	715,080	703,996
Hours	4,562	4,562	4,562	4,562	4,562
Food Transportation	1,095	1,095	1,095	1,095	548
Hours	1,643	1,643	1,643	1,643	1,643
Meal Preparation	708,000	726,876	705,180	715,080	703,996
Hours	14,495	16,675	16,675	16,675	16,675
ANIMAL CONTROL	2014-15	2015-16	2016-17	2017-18	2018-19
WORKLOAD	Actual	Actual	Actual	Estimated	Projected
Dog Licenses	1,216	980	926	950	1000
<u>Leash Law & Licensing Enforce:</u>					
Impoundment	5,107	4,337	4,563	4,500	4,500
Hours	4,950	4,600	4,800	4,750	4,750
<u>Rabies Control</u>					
Bites Reported	57	40	42	40	40
Hours	57	40	42	40	40
<u>Public Spay & Neuter</u>					
<u>Surgeries:</u>	2,749	1,850	2,618	2,200	2,500
<u>A.S. Field Officers:</u>					
Calls for service	3,028	3,936	3,925	3,500	4,000
Hours	2,704	3,318	3,750	3,250	3,750

REVIEW OF DEPARTMENTAL OBJECTIVES AND ACCOMPLISHMENTS (17-18):

Administration

The Civil software system Sirron reached the "end of life" and Civil division solicited Request for Proposals (RFP) from multiple vendors to find a replacement system. The RFP was awarded to Teleosoft and the Civil Division is currently migrating over to their new system. Anticipated completion of this project would be sometime in FY18-19.

With the elimination of one Sheriff's Records Clerk III position, Records currently has eight positions, two of which remain vacant. In an effort to increase staff retention work is currently being conducted to separate the Sheriff's Records Clerk I/II classification into two separate classifications with distinct job specifications.

Due to unforeseen circumstances, the data conversion project between Spillman and White Box Technologies, Inc. was delayed, but is now in the final stages of data review. Historical information should be loaded onto the secondary Spillman server and available to users within the next few months. The original Spillman server's operating system (Windows 2008) has reached "end of life" and will no longer be supported by

Spillman Technical Services. As part of this year's budget process, we are requesting a Windows to Windows server migration. Kings County Information Technology Department has already built the new server.

Radio Communications

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 and this was completed over the summer.

The 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. After several design changes the simulcast system is in the final approval for installation. We are waiting for the approval from the state to install the antennas at the school sites. Once that approval is granted which we anticipate a six to eight week approval process before we can start installing the system. We anticipate the installation will begin in June and finish summer 2018.

In July 2017, as a cost-saving measure to multiple county departments, a full time Radio Communications Programmer position was added to the budget to move away from the prior radio communication contracts.

Operations

With the approval of the Board of Supervisors, in February 2018 the Sheriff's Office entered into agreements with Kings River Hardwick School District, Central Unified School District, Reef-Sunset Unified School District, Lakeside Union Elementary School District and Armona Unified School District to provide School Resource Officer services. The schools would cover 50% of the salary and benefit costs for three Deputy Sheriff positions. The 3.0 FTE positions were previously Admin-approved overfills pending the Community Oriented Policing Services Hiring Grant process. The County reapplied for the grant but was not awarded in 2017. Only eight out of 179 applicants were awarded grants within California. The Board of Supervisors supported adding these positions back into the Operations budget as well as continuing the School Resource Officer shared cost agreements for future years to come.

Recently, KCSO has experienced a lack of sufficient 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 Kings County Government Center. A vast and diverse base of population and farmland are situated long distances from KCSO's Headquarters and often these areas do not receive the proactive and reactive law enforcement services equal to the more centralized regions. For this reason, we are requesting 3.0 FTE additional Sheriff Deputy I/II positions to provide adequate coverage to these areas.

Several air conditioning units were replaced in the Operations Headquarter building, which has helped create a more comfortable work environment for the summer months. 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 three 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 2017-18, KCNTF was awarded \$21,000 in DCE/SP (Domestic Cannabis Eradication Suppression Program) to support the eradication of local illegal marijuana grows. In 2017, KCNTF seized 15 lbs. of illegal marijuana and 1,054 marijuana plants with a combined estimated street value of \$3,332,098. KCNTF's marijuana eradication efforts have shown 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 recent legalization of recreational marijuana in the State of California and with ongoing legislation, we worry this grant could be being reduced by the Federal Department of Justice and do not know what to anticipate in future years.

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.

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.

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 added with the State funding. These positions have been filled.

In the FY 18/19 budget the Sheriff is proposing to reduce the entry level salary for deputy Sheriff Bailiff and add two salary bands to an experienced Deputy Sheriff II Bailiff. This would make the entry-level position paid slightly lower than a patrol entry level and compensate a Deputy Sheriff Bailiff with experience at a higher level.

Detentions

The Senate Bill 1022 Project (Phase 3) is scheduled to be completed by July 2018. This expansion adds a full culinary kitchen, training rooms, staff dining area, warehouse, Day Reporting Center and a 24-bed mental health unit to the Kings County Jail.

The Sheriff's Office Detentions K-9 program was funded by donations. The program launched May 30, 2017 and consists of two narcotic detection dogs that are assigned to two full time Detentions Deputies. Since the implementation of the program, the canines successfully completed a P.O.S.T Detection Certification Course since May of 2017 and have become C.N.C.A Certified (California Narcotics Canine Association) since September 2017. The K-9 Unit is responsible for conducting daily shift trainings while on duty which resulted in 1,506 controlled training finds ranging from marijuana, methamphetamine, heroin, cocaine, cellphones, alcohol and tobacco. The unit has had 66 deployments with nine total finds ranging from pruno, tobacco, narcotics and other contraband including gang kites and weapons. They have assisted in two searches outside of the jail facility at Mendota Federal Prison and Coalinga State Hospital resulting in our K-9 "Digs" recovering two inmate made shanks.

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 Title 24 of the California Code of Regulations governing custodial facilities.

The Detentions Division Investigative Services Unit investigated 154 cases in 2017, with 31 being informational reports and 123 being filed with the District Attorney's office. The 154 cases consist of fights, drugs and jail made alcohol (pruno), indecent exposure, weapons possession, vandalism/destruction to county property and assaults. In 2017, we have seen a major rise in violent crimes against staff with 27 out of the 154 cases being assaults against staff.

The County signed a new contract agreement with IC Solutions in 2017. With this agreement, the facility received an upgrade to the phone and visiting systems that included remote visitation. The IC Solutions contract also includes the upcoming Telemate Tablet program, where the facility will receive 100 tablets for inmate use. The tablets will have facility forms available, educational learning domains along with several

entertainment options, which inmates can earn or purchase. The facility will also be receiving money kiosks in both the booking area and public lobby through this contract.

The Kings County Jail Classifications Unit is staffed by one Sergeant, one Senior Deputy, four Deputies, and two Detentions Technicians. In 2017, the inmate population average was about 450 inmates daily. The unit is responsible for classifying and housing all inmates in the jail. The Classification evaluation is based on criminal sophistication, seriousness of crime, presence or absence of assaultive behavior, age, medical conditions, and or any other criteria that may affect the safety and security of the facility. The Classifications Unit is also responsible for scanning all incoming and outgoing inmate mail. The unit has intercepted vital information in the mail that has prevented contraband from entering the facility, prevented assaults from taking place, and lead to the whereabouts of criminals on the run. Recently the Classifications Unit has been working alongside Naphcare to assist with the growing mental health population. It is our goal to be proactive in order to minimize the number of critical incidents that result in inmates hurting themselves or others. As jail population continues to rise, the tasks for the Classifications Unit increase.

The Kings County Jail Medical/Mental Health wing is overseen by the Classification Sergeant and is staffed by two Senior Deputies, four Infirmary Deputies, eight Mental Health Deputies, and four Escort Deputies. The unit works collaboratively with the contracted medical provider NaphCare to ensure all medical/mental health needs for the inmate population are met. The Infirmary consists of ten Medical Cells and one yard for the high-risk medical inmates. The Infirmary Deputy is responsible for conducting hourly checks, daily cleanings, coordinating yards, showers, clothing exchanges, and assisting medical staff with their needs. The Mental Health Unit is a 24-bed facility with 17 cells, two safety cells, three dayrooms and two yards. The Mental Health Unit will house high-risk mental health inmates who have histories of violent/assaultive behavior against themselves, other inmates, and custody staff. The Mental Health Unit will conduct group counseling sessions and routine evaluations. The ultimate goal for the unit is to implement in-house competency restoration for inmates undergoing the PC1368 process (mental competency) and expedite court proceedings being reinstated.

The Medical Escort Deputy Position is responsible for escorting all classifications of inmates from their housing units to the Medical Unit for their appointments. In 2017, the following amount of appointments were completed: 71 annual physicals, 399 chronic care exams, 332 dental visits, 17 annual dental exams, one EKG, 498 Health Department screenings, 315 HIV screenings, 657 lab draws, 971 medical doctor visits, 1,899 nurse practitioner/physician assistant visits, 3,546 medical nurse visits, 757 mental health nurse visits, 1,655 mental health professional visits, 1,057 mental health provider visits, and 263 x-rays. These appointments are completed with one to four Deputies escorting at a time. Our goal is to exhaust each appointment list daily to minimize delay in medical care/mental health treatment.

In FY 2017-18, our goal has been to provide inmates with classes and contacts that will provide them recovery opportunities, help develop coping skills and acquire marketable skills to utilize upon their return into our communities. The Sheriff's Office, Detention Division Programs Unit, added nine successful classes to our Inmate Programs. In 2017 a Substance Use Disorder for Men, a Domestic Violence for Men class and an Anger Management class for men were added through Champions. Another male Narcotics Anonymous/Alcohol Anonymous (NA/AA) class was also added through Kings Narcotics Anonymous. In 2017, three female Bible Study classes were added, two of which are provided by Koinonia Church and one through Mustard Seed Church. Three Bible Study classes were also added for males, two of which are through Koinonia and one through Chaplin Davis. In 2018, Males Church Services was added through Pastor King and two additional classes, one provided by Koinonia and one provided by South Valley Community Church.

In 2017, our Programs Unit implemented an inmate car auto-detailing program, which provides hands-on training and experience to inmates regarding auto detailing. This KCSO Program was a featured article in the California State Sheriff's Association magazine in January 2018. In 2018, we also started the following programs: quilting and crocheting for females, and shoe shining classes. A projected agricultural program for 2018 is the implementation of a pheasant farm.

In 2017, we were able to secure a contract with STC Security to provide security services. This has had an extreme positive impact on jail staffing by reducing the number of overtime hours Detention Deputies were being pulled from the jail in order to provide security for inmates placed in hospitals for extended stays due to illness and/or injury.

In September 2017, we completely modified and reorganized our Alternative Sentencing Program by updating the rules, revising fees and changing procedures as well as the updating reporting systems. So far, for 2018 we have already profited over \$8,000, in comparison to this same time during the FY 2016/17 year.

In the current fiscal year, the Sheriff's Office did apply for the State Criminal Alien Assistance Program (SCAAP) through the Department of Justice (DOJ) and does anticipate some revenue for the 2018 – 2019 fiscal year. However, due to the DOJ adding certain immigration-law related eligibility requirements for future SCAAP applications, we do not anticipate receiving funds in the future once those requirements are added.

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, which is anticipated to be completed in summer, 2018.

Animal Services

During last fiscal year, 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 were 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 85% for cats and nearly 90% for dogs going into FY 18-19. 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, reduced calls for service from officers, and a reduced liability for the County. These programs also allow Animal Services to better assist the community in becoming compliant with Kings County Ordinance 4-20, Mandatory Spay/Neuter of Dogs and Cats.

During the FY 17-18, 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. These new citations have been utilized over the last few months and have resulted in several thousand dollars in additional revenue to the department. The citations are issued instead of the normal court citation as a way for citizens to avoid the court process, and for the Department to directly benefit from the revenue generated. These citations are paid directly at the shelter.

In FY 17-18, shelter staff has held three separate spay/neuter/shot clinics throughout the County and attended several community events. The Outreach Coordinator position was filled in April 2016 and continues to improve outreach and community efforts, as well as run a very successful spay/neuter program, assist with shelter management tasks, and coordinate partnerships with other agencies. In FY 17-18, Animal Services has greatly bolstered our life-saving efforts by increasing our rescue transfer reach. We now send unwanted dogs and cats from this area to other agencies throughout California and other parts of the country that have shortages of adoptable dogs. This has allowed us to decrease stay in the shelter, therefore decreasing cost to house and care for the animals, as well as increase our Live Release Rate.

During FY 17-18, Animal Services joined the Central Valley Animal Welfare Coalition, and the Animal Services Manager is currently sitting on the Steering Committee for that Coalition which is comprised of shelter directors from Kings, Tulare, Fresno, and Madera Counties, as well as other local and national organizations. This effort will

likely result in not only large-scale collaborative efforts, but also an increased opportunity for funding from some of the nation's largest Animal Welfare Agencies, such as PetSmart Charities, Best Friends, PetCo Foundation, and the American Society for the Protection of Cruelty to Animals (ASPCA).

Recently, Animal Services was able to add the ability to accept debit and credit cards as acceptable transaction methods at the shelter. This has resulted in an increase in convenience for payment.

The Field Services Division has three full time officers; however, during FY 17-18 and going into FY 18-19, we have had several long-term absences and are currently operating with one Animal Control Officer on duty. 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. The addition of Administrative Citations to their available tools for enforcement has allowed for increased revenue and increased compliance with county ordinances by the public. 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 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 five days per week, and during weekends/evenings for emergencies on a rotating basis. The oldest ACO vehicle has nearly 200,000 miles on it. A new ACO vehicle was purchased during FY 17-18 but has not yet been delivered for use. The shelter services side of operations has lost five vehicles to breaking over the past two years. Due to the need for reliable transport vehicles and the lack of currently functioning vehicles in the department, Animal Services is requesting a transport van for FY 18-19.

DEPARTMENTAL OBJECTIVES (18-19):

Administration

Three 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. The Records Division hopes to fill the vacant positions within the next fiscal year.

With the Civil Division implementing the new Teleosoft Civil Software system, we anticipate that they may be able to issue their own warrants directly from the new system that could reduce the turnaround time on their payments and increase overall efficiency of the Division.

Operations & Support

In the FY16-17 budget, Operations requested an incident command post vehicle. 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 manufactured and we anticipate receiving it in late 2018.

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. Additionally, the current interview room video system is outdated and is not easily accessible by patrol Deputies. The Support Division is requesting replacement of this system to a digital system that can be accessed by different KCSO Divisions and will provide higher quality videos.

In FY17/18, a couple seasoned members of the SWAT team left leaving a few vacancies on the team. Two positions were recently 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

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 a specialty task force ran by Homeland Security Investigations. In addition to continuing partnerships, Narcotics Task Force will continue the efforts to diminish the availability and use of illegal drugs in Kings County by aggressively pursuing and prosecuting those involved in illegal narcotics. They will also continue efforts to provide a safe and drug-free environment for the citizens of Kings County and the State of California.

Gang Task Force

The Gang Task Force will continue to pool collective resources from local law enforcement agencies to provide expertise and investigative support for the suppression of local gang activity and gang-related crimes. The Gang Task Force will continue to increase their visibility in Kings County communities and work closely with other local law enforcement to diversify suppression tactics. The Gang Task Force just completed

a three-year project through the Edward Byrne JAG grant and as of right now, there is no new grant sources in the works for this task force.

Rural Crime Task Force

Rural Crime Task Force (RCTF) Detectives will continue the efforts to provide responsive services and develop a strong working partnership with the farming community. They will continue 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. The RCTF Detectives will aggressively investigate, recover, and return stolen property to the owners and prosecute offenders involved in agricultural related crimes.

Detentions

Goals outlined for Detentions staffing are to continue to expand in-house training with Mental Health Awareness; Sheriff's Emergency Response Team (S.E.R.T.); range; Taser; Pepperball; baton; weaponless defense; CPR/First Aid, Glock Firearm & safety, Emergency Restraint Chair, Tactical Communication and chemical agents. In addition to the in-house training, additional courses such as Spillman Jail Management training, Specialty Munitions, Basic Patrol Rifle Course, Active Shooter, Jail Gangs & Investigations, Use of Force, Suicide Prevention and the federal-mandated Prison Rape Elimination Act (PREA), 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 2017, the Jail staff completed 9,474 of total Standards and Training for Corrections (STC) training hours. The Jail will:

1. 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;
2. Continue to look at addressing Classification issues which result in facility overcrowding
3. Continue to identify methods to diminish the amount of sick leave utilized and workers compensation claims and maximize the efficiency of the Jail staffing.
4. Continue to attend AJA- American Jail Associations Conferences as well as CCJMA Quarterly Conferences.
5. To start up the Culinary and Warehouse programs in Fiscal Year 18-19

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.

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.
7. Continue to utilize and improve the Administrative Citation process in order to generate increased revenue and 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.

Administration

The Records Division of Administration is requesting funding for a Windows to Windows data server migration for the Spillman server. The original server's operating system is Windows 2008, which has reached "end of life" and will no longer be supported by Spillman Technical Services. Kings County Information Technology has already built

the new server that will house the data once migrated to it by Spillman Technologies. This process is scheduled to take six to eight months and will cost the Sheriff's Office roughly \$15,000.

Radio Communications

As part of the 2018-19 budget process, the Radio Communications Division is requesting the purchase of two GTR-8000 Repeaters to replace the aging Quantar repeaters that we currently have in service. The Quantar repeaters are anywhere from twenty to twenty-five years old and are at the end of their serviceable life. Motorola no longer supports or manufactures spare parts for these repeaters. Additionally, we are requesting the purchase of two laptops for the tactical dispatchers. The current laptops in use are more than five years old and require cellular phone tethering in order to connect to the emergency systems. The tactical dispatchers deploy with the CRT and SWAT Team on critical incident operations.

The Sheriff's Office requested 2.0 FTE Dispatcher I/II positions in the FY16/17 budget process in order to provide Lemoore Police Department with Dispatch services. However, Lemoore Police Department renewed their agreement with Hanford Police Department and the two dispatcher positions are no longer needed for the FY18-19 fiscal year. In the 2017-18 budget process, we eliminated the Communications Manager position with the intent of creating a non-management supervisory position in the future to supervise the day-to-day operations of the dispatch center. The Communications Commander worked alongside Human Resources to come up with a job classification that would fit the needs of the Division. One full time equivalent Dispatch Supervisor is requested to be added to the budget this year.

Narcotics Task Force

For several years, one Sheriff's Records Clerk position has been assigned to work as the Narcotics Task Force (NTF) clerk. Last year, the NTF and the Gang Task Force (GTF) physically located under one roof. The GTF Clerk has been able to fulfill the clerical roles related to both task forces due to both task forces being located in one centralized location. The vacant Sheriff's Records Clerk position in the Narcotics Task Force budget is requested to be deleted for FY18-19.

Operations

In the prior fiscal year budget, the SWAT team requested to purchase a hydraulic ram camera and a negotiator throw phone. These items were not approved in the FY17-18 budget process and are being requested again in this fiscal year. The hydraulic ram camera is designed to mount directly on the Sheriff's Office armored vehicle and provide many safety benefits to the SWAT team members and the public in which they serve. It has an approximate cost of \$24,000. The negotiator throw phone would replace the

existing throw phone that is over sixteen years old and would be state of the art technology.

The Detective Unit is currently using an interview room video system that is more than fifteen years old. The current system does not possess the technology of modern systems nor is it friendly for patrol Deputies to use. We would like to replace this system with a Linear Digital system specifically designed for law enforcement that is user-friendly and more accessible to patrol Deputies. This system would provide a higher quality video to be used as evidence in court proceedings.

In 2013, the Board of Supervisors approved a COPS Hiring grant application. The county was awarded funding and four School Resource Officer (SRO) positions. This grant ended in June of 2017. The 4.0 FTE SRO positions were deleted in the FY17-18 budget process and County Administration allowed three SRO Deputies to remain as overfills until the 2017 COPS grant process. The County reapplied for the COPS Hiring grant and was not awarded; only 8 out of the 179 California applicants were granted funding.

The Sheriff's Office received approval in February 2018 from the Board of Supervisors to add 3.0 FTE Deputy Sheriff positions to the FY17-18 budget for the previously eliminated SRO Deputies and enter into cost sharing agreements with the various school districts. The BOS acknowledged their support of continuing these agreements in future fiscal years as well. Sheriff Robinson is requesting 3.0 FTE Sheriff Deputy positions be formally added into the budget for FY18-19 in order to continue providing SRO services to the school districts. The salary and benefits costs related to the addition of these three positions would be split 50/50 between the Sheriff's Office and the school districts.

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

KCSO is requesting the replacement of one Detective admin-package sedan to replace a vehicle with high mileage. The approximate cost of this sedan is \$28,000. Additionally, KCSO is requesting the purchase of a new Ag Detective 4x4 truck to be

used by the Rural Crime Task Force in undercover operations. The approximate cost of this vehicle is \$49,000. The Support Division of the Sheriff's Office is requesting the purchase of an unmarked used sport utility vehicle to be utilized for undercover operations and surveillance. The majority of the Narcotics Task Force vehicles have extremely high mileage and are not in the best condition due to being used almost daily in undercover operations. The sergeant's vehicle has over 200,000 miles and will probably not make it another year. The approximate cost of a used unmarked sport utility vehicle is \$18,500.

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. As part of this fiscal year budget, we have increased the professional services line item for design services for a new Operations Building.

Detentions

The Kings County Jail has witnessed a dramatic increase in contraband due to the shift in inmate demographics brought on by the AB109 realignment of state prison populations. Much of the contraband is smuggled into the jail on the body or more frequently inside the body cavities of newly arrested inmates, court commitments, and flash incarcerations. This contraband coming into the jail represents a safety and health hazard to inmates and officers alike. For this reason, the Sheriff's Office is requesting the purchase or lease of a full body security screening system. Kern, Tulare, Madera, San Luis Obispo and other like counties have already purchased and installed body scanners in their facilities to combat this health and safety hazard. The estimated cost of purchase and install of the Body Screening Security Portal is \$237,000.

The AB900 project was completed which included 252 beds and the current construction is almost complete for the culinary kitchen, the mental health wing, vocational warehouse, and inmate programming areas that are a part of the SB1022 project – Phase 3. These expansions will require additional staffing to ensure safety for staff and inmates alike. In recent years, we have seen an uptick of violence in our jail facilities, including homicide, mayhem, assault with great bodily injury, and battery to name a few. We have also seen more suicides and suicide attempts. Approximately 50% of the jail population has some type of mental health need and on numerous occasions, multiple inmates have to be directly checked every fifteen minutes in safety cells. While current staff is vigilant in their efforts, the demands of the increasing

workloads outpace the staffing increases. The Detentions Division is requesting 10.0 FTE Detentions Deputies to address these staffing deficiencies.

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 is being constructed to include educational training for inmates and staff dining. Discussion will need to begin on the procedures for this educational program.

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.

The Animal Services – Shelter Division is requesting a replacement cargo van. During the last two years, Animal Services has had two SUV's, two vans and one truck go out-of-service. They are now in need of a reliable vehicle in order to perform essential duties such as acquiring shelter supplies, transporting animals to veterinary services or to rescue organizations, hauling supplies to and from public outreach/community events and state-required vaccine clinics, as well as other routine and required Animal Services duties throughout the county. Access to a vehicle capable of carrying several animals at a time and that can be used for large confiscate operations in the field, is essential for the success of Animal Services. The estimated cost of the vehicle is approximately \$31,500.

CAO RECOMMENDATION:

The Recommended budget represents an overall increase of \$1,897,023 or 4% in expenditures and an increase of \$585,557 or 3% in revenues when compared with the FY 2017/18 Final Budget. As a result, the Net County Cost is increased \$1,435,952 or 7% when compared with the FY 2017/18 Final Budget. The increase in the budget is coming from the salaries and benefits as the services and supplies have maintained status quo.

The budget increases of Salaries and Benefits expenditures of \$1,594,218 over the FY 2017- 18 Adopted Budget was to meet higher costs associated with negotiated raises

DEPARTMENT
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SHERIFF-ADDENDUM
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220000 - 227710

and pension charges. Thus, no new positions were recommended and the recommended budget includes the reduction of \$295,804 for the deletion of four vacant positions, including two Emergency Dispatchers I/II assigned to Radio Communications, a Sheriff Records Clerk I/II assigned to the Administration Division, and a Sheriff Records Clerk III assigned to the Narcotics Task Force.

Services and Supplies also increased by \$15,000 due to an original server's dispatch operating system, which has reached "end of life" and will no longer be supported at the end of the calendar year 2018.

The Department requested 25 capital asset requests, two GTR-8000 Base Radio Repeaters, three Firearms (Glock M22 G4 Handgun), three Firearms (AR-15), three Firearms (Remington LE 870P Shotgun), Hydraulic Ram Camera, Negotiations Recording Phone, Video System, Full Body Security Screening and ten Firearms (Glock .40 Caliber Handguns). The firearms requested were associated to new positions the Department requested.

Administration is recommending two capital assets, one GTR-8000 Repeaters to replace the aging 25 year old Quantar repeaters that are currently in service and used for law and fire communication infrastructure. Additionally a full body screening scanner for the jail in the amount of \$237,000 is recommended, which is fully funded by the Jail Cops Equipement Fund.

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 eight patrol vehicles in the Public Work's Fleet Budget unit 925600.

**DEPARTMENT
PROGRAM**

**SHERIFF-ADDENDUM
All Programs**

BUDGET NUMBER

220000 - 227710

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
SHERIFF - 220000				
A21 SHERIFF/CORONER	1.00	1.00	1.00	1.00
C14 SHERIFF RECORDS CLERK II OR	1.00	1.00	3.00	3.00
C13 SHERIFF RECORDS CLERK I	3.00	3.00	1.00	-
C16 SHERIFF RECORDS CLERK III	3.00	3.00	3.00	3.00
C81 DEPARTMENT SPECIALIST III	2.00	2.00	2.00	2.00
C82 DEPARTMENT SPECIALIST II OR	1.00	1.00	1.00	1.00
C83 DEPARTMENT SPECIALIST I	-	-	-	-
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
D134 SHERIFF'S RECORDS MANAGER	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
M06 CHIEF CIVIL DEPUTY SHERIFF	1.00	1.00	1.00	1.00
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00
M02 DEPUTY SHERIFF II OR	1.00	1.00	1.00	1.00
M25 DEPUTY SHERIFF I OR	-	-	-	-
M26 DEPUTY SHERIFF CADET	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	18.00	18.00	18.00	17.00
RADIO COMMUNICATIONS - 220600				
B95 RADIO COMMUNICATIONS PROGRAMMER	1.00	1.00	1.00	1.00
D22 EMERGENCY COMMUNICATIONS MANAGER	-	-	-	-
E14 EMERGENCY DISPATCH TRAINING OFFICER	1.00	1.00	1.00	1.00
E23 SENIOR EMERGENCY DISPATCHER	5.00	5.00	5.00	5.00
E37 EMERGENCY DISPATCHER II OR	8.00	8.00	7.00	8.00
E38 EMERGENCY DISPATCHER I	2.00	2.00	1.00	-
NEW DISPATCH SUPERVISOR*	-	-	1.00	1.00
BUDGET UNIT TOTAL	17.00	17.00	16.00	16.00
* 1.0 FTE Dispatch Supervisor is Unfunded				
SHERIFF NARCO TASK FORCE - 221000				
C16 SHERIFF RECORDS CLERK III	1.00	1.00	-	-
BUDGET UNIT TOTAL	1.00	1.00	-	-

**DEPARTMENT
PROGRAM**

**SHERIFF-ADDENDUM
All Programs**

BUDGET NUMBER

220000 - 227710

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
SHERIFF - AB 109 - 221500				
D14 ASSISTANT SHERIFF	1.00	1.00	1.00	1.00
D29 SHERIFF'S COMMANDER	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
C14 SHERIFF RECORDS CLERK II OR	1.00	1.00	-	-
C13 SHERIFF RECORDS CLERK I	-	-	1.00	1.00
E37 EMERGENCY DISPATCHER II OR	2.00	2.00	2.00	2.00
E38 EMERGENCY DISPATCHER I	-	-	-	-
K23 SENIOR JAIL COOK	1.00	1.00	1.00	1.00
M03 DETENTIONS DEPUTY II OR	24.00	24.00	22.00	22.00
M08 DETENTIONS DEPUTY I-STC OR	-	-	1.00	1.00
M04 DETENTIONS DEPUTY I	6.00	6.00	7.00	7.00
M07 SENIOR DETENTIONS DEPUTY	8.00	8.00	8.00	8.00
M09 DETENTIONS SERGEANT	2.00	2.00	2.00	2.00
M50 SENIOR DETENTIONS TECHNICIAN	3.00	3.00	3.00	3.00
M51 DETENTIONS TECHNICIAN II OR	10.00	10.00	10.00	10.00
M52 DETENTIONS TECHNICIAN I	-	-	-	-
N36 ANIMAL SHELTER TECHICIAN II OR	-	-	-	-
N37 ANIMAL SHELTER TECHNICIAN I	1.00	1.00	1.00	1.00
Q07 SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	62.00	62.00	62.00	62.00

SHERIFF'S FIELD OPER. DIV - 222000

C81 DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00
D14 ASSISTANT SHERIFF	1.00	1.00	1.00	1.00
D29 SHERIFF'S COMMANDER	2.25	2.25	2.25	2.25
M02 DEPUTY SHERIFF II OR	19.00	19.00	27.00	27.00
M25 DEPUTY SHERIFF I* OR	9.00	9.00	7.00	4.00
M26 DEPUTY SHERIFF CADET	-	-	-	-
M05 SHERIFF'S SERGEANT	8.00	8.00	8.00	8.00
M23 SENIOR DEPUTY SHERIFF	13.00	13.00	13.00	13.00
M24 EVIDENCE TECHNICIAN	2.00	2.00	2.00	2.00
M35 CHIEF DEPUTY CORONER/PUB ADMIN	1.00	1.00	1.00	1.00
M45 SHERIFF'S INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00
M47 FINGERPRINT TECHNICIAN II OR	1.00	1.00	1.00	1.00
M48 FINGERPRINT TECHNICIAN I	-	-	-	-
BUDGET UNIT TOTAL	58.25	58.25	64.25	61.25

*3.0 FTE Deputy Sheriff III are Unfunded

SHERIFF - RURAL CRIME TASK FORCE - 222100

M02 DEPUTY SHERIFF II OR	2.00	2.00	2.00	2.00
M25 DEPUTY SHERIFF I OR	-	-	-	-
M26 DEPUTY SHERIFF CADET	-	-	-	-
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00

OPERATIONS - AB443 - 222200

M02 DEPUTY SHERIFF II OR	5.00	5.00	5.00	5.00
M25 DEPUTY SHERIFF I OR	-	-	-	-
M26 DEPUTY SHERIFF CADET	-	-	-	-
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00

**DEPARTMENT
PROGRAM**

**SHERIFF-ADDENDUM
All Programs**

BUDGET NUMBER

220000 - 227710

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
COURT SECURITY SERVICES - 222300				
D29 SHERIFF COMMANDER	0.75	0.75	0.75	0.75
M05 SHERIFF'S SERGEANT	1.00	1.00	1.00	1.00
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00
M41 DEPUTY SHERIFF BAILIFF*	12.00	12.00	12.00	12.00
M51 DETENTIONS TECHNICIAN II OR	-	-	-	-
M52 DETENTIONS TECHNICIAN I	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	15.75	15.75	15.75	15.75
*Deputy Sheriff Fs were grandfathered into Deputy Sheriff Bailiff positions.				
SHERIFF - MAIN JAIL - 223000				
C76 SENIOR DETENTIONS CLERK	2.00	2.00	2.00	2.00
C82 DEPARTMENT SPECIALIST II OR	1.00	1.00	1.00	1.00
C83 DEPARTMENT SPECIALIST I	-	-	-	-
D11 DETENTIONS LIEUTENANT	2.00	2.00	2.00	2.00
D12 DETENTIONS COMMANDER	1.00	1.00	1.00	1.00
M03 DETENTIONS DEPUTY II* OR	31.00	31.00	43.00	35.00
M08 DETENTIONS DEPUTY I-STC OR	-	-	-	-
M04 DETENTIONS DEPUTY I	17.00	17.00	15.00	15.00
M07 SENIOR DETENTIONS DEPUTY	10.00	10.00	10.00	10.00
M09 DETENTIONS SERGEANT	12.00	12.00	12.00	12.00
M51 DETENTIONS TECHNICIAN II OR	15.00	15.00	21.00	21.00
M52 DETENTIONS TECHNICIAN I	11.00	11.00	5.00	5.00
BUDGET UNIT TOTAL	102.00	102.00	112.00	104.00
* 2.0 FTE Detentions Deputy III/-STC are Unfunded				
SHERIFF - JAIL KITCHEN - 223040				
D110 FOOD SERVICE MANAGER	1.00	1.00	1.00	1.00
K21 JAIL COOK* OR	7.00	7.00	7.00	7.00
K20 JAIL COOK TRAINEE	-	-	-	-
K23 SENIOR JAIL COOK	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	9.00	9.00	9.00	9.00
*1.0 FTE Jail Cook held vacant for FY 2016/2017.				
ANIMAL SERVICES - FIELD - 227700				
N13 ANIMAL CONTROL OFFICER II OR	3.00	3.00	3.00	3.00
N14 ANIMAL CONTROL OFFICER I	-	-	-	-
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00
ANIMAL SERVICES SHELTER - 227710				
D104 ANIMAL SERVICES MANAGER	1.00	1.00	1.00	1.00
N31 ANIMAL SERVICES OUTREACH COORDINATOR	1.00	1.00	1.00	1.00
N36 ANIMAL SHELTER TECHNICIAN II OR	4.00	4.00	4.00	4.00
N37 ANIMAL SHELTER TECHNICIAN I	-	-	-	-
BUDGET UNIT TOTAL	6.00	6.00	6.00	6.00
DEPARTMENT TOTAL:	300.00	300.00	314.00	302.00

DEPARTMENT **PROBATION-ADDENDUM** **BUDGET NUMBER** 233000– 234800
PROGRAM **Public Safety**

Title	Actual	Actual	Actual	Board	Department	CAO
	2014/2015	2015/2016	2016/2017	Adopted	Requested	Recommended
	2017/2018	2018/2019	2018/2019			
Revenues						
FINES AND FORFEITS	22,814	20,270	17,691	19,050	18,950	18,950
INTERGOVERNMENTAL REVENUE	5,403,477	5,202,053	5,337,593	5,272,840	5,202,961	5,190,875
CHARGES FOR SERVICES	222,736	190,646	156,041	163,650	139,800	139,800
MISCELLANEOUS REVENUES	12,012	1,256	535	500	500	500
OTHER FINANCING SOURCES	410,812	466,721	479,092	689,376	693,127	691,652
Total Revenues:	6,071,851	5,880,946	5,990,952	6,145,416	6,055,338	6,041,777
Expenditures						
SALARIES & EMP BENEFITS	8,970,404	9,540,658	9,908,204	12,080,172	12,435,083	11,149,229
SERVICES & SUPPLIES	2,634,537	2,661,745	2,614,933	3,043,371	2,872,723	2,813,789
OTHER CHARGES	550,012	515,179	550,670	664,996	699,246	718,546
CAPITAL ASSETS	75,149	22,522	32,606	0	130,270	47,935
Gross Expenditures:	12,230,102	12,740,104	13,106,413	15,788,539	16,137,322	14,729,499
INTRAFUND TRANSFERS	0	0	109,065	100,168	97,952	97,952
Net Expenditures:	12,230,102	12,740,104	13,215,478	15,888,707	16,235,274	14,827,451
Unreimbursed Costs:	(6,158,251)	(6,859,158)	(7,224,526)	(9,743,291)	(10,179,936)	(8,785,674)
Position Allocation:	130.00	126.00	124.00	135.00	135.00	117.00

CAPITAL ASSET DETAIL						
233000	Replace	Requested	Unit	Requested	Recommended	Recommended
DESCRIPTION	or New	Total	Price	Total Amount	Total Qty	Total Amount
Transport Van with 4 segregation areas	Replace	2	47,935	95,870	1	47,935
Dodge Charger with Police Package	Replace	1	34,400	34,400	0	-
				130,270		47,935

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 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 2016/2017, 16 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 196 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 Officer III's, and Juvenile Correctional Officer IV's, Juvenile Corrections Manager, and everyone in the Deputy Probation Officer classification, including the probation division managers, Deputy Chief's and the Chief Probation Officer must attend 40 hours of approved training per year. In FY 2016/2017, training was scheduled for 100 peace officers within the department. Compliance must be maintained in order to continue receiving funding through BSCC, which in FY 2016-2017 totaled \$48,375, which represents a decrease of \$13,756 in our training allocation coming from the state. It should be noted this monetary reduction does not reduce the required number of training hours mandated for each officer. We are anticipating continued decreases in this fund.

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 24 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, 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 intelligence, mechanical restraints, motivational interviewing, and a 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.

Further, the unit is responsible for the supervision of all support staff. The support staff includes the Office Manager, eight Department Specialists and one Office Assistant 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 2016/2017, a total of seven (7) 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 2016/2017, the hearing officer heard approximately 239 traffic cases.

Adult Court Services Division

The Adult Court Division consists of a Division Manager, a DPO IV who is a front line supervisor, one DPO III, who is a lead officer, and five court officers (DPO I/II's). The Division Manager is responsible for the day to day operations of the Adult Court Services Unit. Additionally, the Division Manager must keep up to date on all Federal and State Legislation as it pertains to Probation. The DPO IV is responsible for training of new staff, and the approval of all reports filed with the Superior Court. Additionally, the DPO IV is responsible for all Court Unit staff performance evaluations.

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 felony and misdemeanor 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.

In January of 2018, the Probation Department experienced significant changes in legislation. The implementation of Penal Code Section 29810 (Proposition 63) required a full-time employee be moved from field supervision to the Court Unit. This law change, which was effective January 1, 2018, requires the Probation Department to conduct an Automated Firearms Check along with a review of other credible information, on every defendant convicted of a felony offense or certain misdemeanors as outlined 29805 of the Penal Code and report any known firearms to the Court prior to sentencing. Since its inception, 185 cases have been referred to the Probation Department for investigation; we are projecting over 1,100 reports will be completed in 2018.

In addition to Proposition 63, there are changes in Adult Deferred Entry of Judgement under Penal Code Section 1000. Under Assembly Bill 208, traditional deferred entry of judgement is now a pretrial program. Although there are not substantial changes to our process, there will be additional reporting requirements when the cases that fall under this new law come up for review in the next 12-18 months.

Recently, the Kings County Superior Court has availed itself to a law that was already on the books but previously under utilized in Kings County. Military Diversion, Penal Code Section 1001.80, was enacted to account for the fact that many active and former military personnel suffer Post Traumatic Stress Disorder (PTSD), Traumatic Brain Injury (TBI), substance use, or other behavioral health issues. Under 1001.80 PC, these individuals may be eligible for deferred entry of judgement. The Kings County Superior Court's have been requesting that the Probation Department determine eligibility and suitability for this program.

The Adult Court Division continues to prepare Bail Reviews for the Court as ordered. However, there was recently a Court decision decided January 25, 2018 (in re Kenneth Humphrey). Under this decision, the Kings County Superior Court is requesting the Probation Department include a defendant's financial ability to make bail. This will require interviews on every bail review; something that has not been regularly done in more than 15 years. It is too soon to tell the full impact on the Adult Court Division.

Adult Field Services Division

The Kings County Probation Department provides several specific areas of adult field supervision; which consist of:

Traditional Field Supervision within the Adult Field Services Unit consists of five DPO's assigned to different geographic locations throughout the County, providing field supervision to approximately 300 convicted felons placed on formal probation. 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 such 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.

Post Release Community Supervision (P.R.C.S.) which consists of intense supervision of certain offenders released from state prison. These offenders were traditionally supervised by State Parole until implementation of the AB 109-Realignment Act in October 2011. The P.R.C.S. unit also supervises offenders serving a local custody sentence pursuant to Section 1170(h) of the Penal Code (Mandatory Supervision). Currently, the P.R.C.S. unit consists of six DPO's tasked with the supervision of approximately 450 felony P.R.C.S. and 1170(h) PC offenders.

The Sex Offender Containment Model Unit consists of two DPO's currently tasked with the supervision approximately 70 sex offenders residing throughout the county. Due to the passage of recent legislation, amendments to Section 1203.067 of the Penal Code, we have begun a dedicated sex offender course. We have contracted with The Counseling and Psychotherapy Center Inc. to conduct the expert counseling service, which includes polygraph testing for offenders.

The Domestic Violence Unit provides supervision for any person convicted of a domestic violence or child abuse charge. This unit consists of three DPO's tasked with this highly volatile caseload, consisting of approximately 800 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 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 EMS Unit supervises an average of 80 adult offenders and 10 juvenile offenders on any given month.

The Walk-In Unit consists of a DPO III and two Probation Aides, who are non-sworn positions assigned to supervise approximately 1050 low-level offenders and coordinate their efforts towards rehabilitation with the courts and service providers. The Walk-In Unit is also responsible for supervision and treatment referrals for substance abuse clients, pursuant to Section 1210.1 of the Penal Code and Deferred Entry of Judgment (DEJ) clients. The Proposition 36 Probation caseload has grown steadily since its inception. As it presently stands we are forced to curtail any field supervision of these convicted drug offenders, approximately 475 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 approximately 375 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 in the Walk In Unit 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.

The department partners with Kings County Behavioral Health in the Collaborative Justice Treatment Court (CJTC). 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. Currently, there are approximately 50 participants in the CJTC.

Recently, the department has assigned one DPO to the Kings County Jail. This DPO is responsible for facilitating Courage to Change classes. Courage to Change is a voluntary evidence based curriculum which is offered to eligible inmates currently incarcerated at the Kings County Jail. This DPO also assists offenders in transitioning from incarceration back into society by aligning them with appropriate resources based on their specific needs and scheduling appointments for them with their supervising DPO prior to release. We believe these transition plans are instrumental in assisting our clients in their rehabilitation when they re-enter society. Further, the probation department has recently begun offering Courage to Change classes to out of custody offenders under our supervision. These classes are also voluntary and facilitated by two Deputy Probation Officers. We have received positive feedback from the participants in these classes as well as from our partners at the Kings County Jail.

The probation department partners with Champions Recovery Alternatives, Inc. to provide residential and Day Reporting services to offenders battling alcohol and substance addiction. Day Reporting Centers are evidence based programs aimed to address the criminogenic behaviors of probation clients. Samuel's House is a 49-bed male facility located between Lemoore and Hanford. Samuel's House offers temporary housing in conjunction with treatment focused on family reunification to help individuals reduce their criminal thinking and associated behaviors. The Champion's Day Reporting Center is located at the residential program and places an emphasis on relapse prevention skills and personal responsibility for making positive life changes. They also gain vocational and educational skills; all of which will help restore relationships and strengthen families. Hannah's House is a 15-bed female facility located in Hanford. The participants of this Female Day Reporting Center (FDRC) are chosen based upon their risk level as determined by the probation department. The department utilizes a validated risk assessment tool and services are provided to medium and high risk individuals. Some of the services offered at the FDRC include: risk/needs assessment, an educational assessment, adult school, substance abuse treatment, 12-step education, anger management, individual and group therapy, job skills, and life skills. Currently, one DPO is assigned to supervise approximately 40 Day Reporting participants. In addition to traditional probation supervision, this DPO also facilitates the Courage to Change Curriculum at the facilities.

The probation department also provides two deputy probation officers and clerical support to the specialized Narcotics and Gang Task Forces.

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. Approximately 450 police reports are received on an annual basis. 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. This unit supervises cases placed on informal probation either through informal contract or by court order. 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 teaches Aggression Replacement Therapy (ART) in 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 their 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.

Two juvenile probation officers are assigned to supervise placement caseloads, 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, relative care and with resource families. The second officer was added to the unit to assist with state mandates for foster youth, to assist with foster care recruitment efforts, to incorporate Child and Family Team Meetings with our placement families and to establish an Aftercare program for our youth transitioning into lower levels of placement. 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 officers are 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 in making 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.

The KCJC is continuing to move forward with 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. The KCJC continues to operate 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 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 sent 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 continues to participate in the 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, Human Services Agency, Champions Recovery, 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.

In anticipation for fiscal year 2017-2018, the Board of Supervisors authorized the hiring of an additional Juvenile Support Clerk and the promotion of a Juvenile Corrections Officer III. The Juvenile Support Clerk is beneficial in that it allows the facility to operate more efficiently by reducing the number of shifts a JCO Series has to work control. With the added Juvenile Support Clerk, the following shifts are covered: Monday through Friday, 0500 to 1300, 1300 to 2100, and 2100 to 0500. The additional position also fulfills the anticipation of moving into the newly remodeled Juvenile Center where, at a minimum, the facility will need four Juvenile Support Clerks. Furthermore, the approval for the additional Juvenile Corrections Officer III position allows the facility to have this position operate as a Program Coordinator. With the mandates outlined in Title 15 relating to programming within a Juvenile Facility, this position is able to coordinate programming effectively with our own staff who provide training; as well as, our collaborative partners.

Probation Workload

<u>WORKLOAD:</u>	<u>2014-15</u> <u>Actual</u>	<u>2015-16</u> <u>Actual</u>	<u>2016-17</u> <u>Actual</u>	<u>2017-18</u> <u>Estimated</u>	<u>2018-19</u> <u>Projected</u>
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DEPARTMENT PROGRAM	PROBATION-ADDENDUM		BUDGET NUMBER	233000- 234800	
	Public Safety				

Juvenile Intake	750	760	358	770	770
Juvenile Reports	595	440	450	460	460
Juvenile Traffic	108	308	320	330	330
Juvenile Supervision	163	135	130	138	140

YOBG

	2014-15 <u>Actual</u>	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Estimated</u>	2018-19 <u>Projected</u>
<u>WORKLOAD:</u>					
Juvenile Work Program	72	66	72	70	70

Juvenile Center

	2014-15 <u>Actual</u>	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Estimated</u>	2018-19 <u>Projected</u>
<u>WORKLOAD:</u>					
Average Daily Population	54	53	44	48	38

FAVOR

	2014-15 <u>Actual</u>	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Estimated</u>	2018-19 <u>Projected</u>
<u>WORKLOAD:</u>					
DPO Cases per month	19	32	30	70	70
Intake per month	57	72	42	45	50
Community Services Participants	190	127	130	130	135

ADULT SERVICES

	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Estimated</u>	2018-19 <u>Projected</u>
Felony Sentencing Reports	367	306	276	300
Felony Stipulated Reports	181	273	312	285
Inmate Prison / 1170(h) Reports	16	67	75	60
Supplemental Sentencing Reports	61	68	60	50
Prop. 47 (1170.18 PC) Reports	75	48	35	15
Prop. 36 (1170.126 PC) Reports	12	0	5	5
Bail Review Reports	246	193	180	150
Early Termination / Expungements	112	196	160	160

DEPARTMENT PROGRAM	PROBATION-ADDENDUM Public Safety	BUDGET NUMBER 233000- 234800		
Reviews (Written)	194	29	170	225
Reviews (Verbal)	207	393	450	444
Misdemeanor Sentencing Reports	44	21	6	30
DEJ (Pre-Trial) Eligibility Reports	8	23	15	10
DEJ (PC 1000) Review Reports	172	98	170	0
Violation of Probation Reports	336	342	320	330
Violation of Mandatory Supervision	20	27	50	50
Violation of PRCS Reports	85	73	110	80
Modification of Terms Reports	13	35	28	30
Prop. 63 (Firearms Relinquishment Rpt.)	0	0	1100	1700
Transfer of Probation (1203.9 PC)	145	166	162	150
Transfer of Mandatory Supervision	3	5	5	5
Transfer of PRCS	53	34	26	25
1203c Post Sentence Reports	293	157	66	65
Judicial Notices (Various Reports)	374	242	256	260
Immediate Sentencing Information	0	2468	3396	3350
Probation Searches by Probation	0	202	170	180
Probation Searches Assist other L/E	114	163	264	180
Drug Tests Collected	451	427	338	405
DNA Samples Collected	143	245	166	184
Assessments – Static Risk (STR)	1071	983	844	966
Assessments – Offender Needs Guide	106	189	252	182
	2015-16	2016-17	2017-18	2018-19
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Assessments – ODARA – DV Unit	222	105	86	137
Assessments – Static 99r – 290 PC	13	0	4	8
Adult Formal Intakes	1342	1032	962	1112
Pre-Sentence Interviews – at the Jail	241	212	218	223
Pre-Sentence Interviews – at Probation	108	90	50	82
EMS/GPS Unit – Average Daily Adult	75	75	81	77
EMS/GPS Unit – Average Daily Juvenile	14	14	10	12
Hours in Court (Yearly Total)	3661	3696	4378	3911
Hours in Transport (Yearly Total)	450	738	552	580
<u>ADULT CASELOADS / SUPERVISION</u>				
	2015-16	2016-17	2017-18	2018-19
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Adult Offenders – Misdemeanor	1814	1385	1585	1600
Adult Offenders - Felony	2032	1876	1800	1900
PRCS Caseload (Average Month)	277	327	340	320
Mandatory Supervision (Average)	90	106	120	105

DEPARTMENT PROGRAM	PROBATION-ADDENDUM Public Safety	BUDGET NUMBER	233000– 234800	
Month)				
Domestic Violence – Misdemeanor	500	485	520	500
Domestic Violence – Felony	300	287	295	300
Diversion – PC 1000 – Misdemeanor	162	355	380	300
Diversion – PC 1000 – Felony	258	55	60	60
Prop. 36 – (1210.1 PC) - Misdemeanor	479	445	485	470
Prop. 36 – (1210.1 PC) - Felony	278	75	70	75

REVIEW OF GOALS AND OBJECTIVES 2017/18:

- 1. Fully implement the “Courage to Change” Program in the Kings County Jail.** We have successfully met this objective and have had numerous graduates of the program. We’ve built a successful relationship with Kings County Sheriff’s Office staff and continue to work in this capacity.
- 2. Complete and update department Policy and Procedure Manual.** As we were unable to renew our contract with Lexipol for the software to complete our manual, this has been an arduous, hands-on project. We are on track to complete rewrite and implement our policy and procedure manual by January of 2019.
- 3. Develop curriculum and establish procedures for the Juvenile Day Reporting Center to be constructed under the SB 81 Round 2 program.** This remains an on-going goal as numerous delays to the SB 81 Round 2 project have been encountered. Construction is projected to begin July of 2018, giving us an occupancy date of February 2020. We will continue to work on programming needs of this project.

GOALS AND OBJECTIVES 2018/2019

1. Fully implement policy changes due to new legislation, including SB 1143, SB 190 and SB 54 as they relate to probation services.
2. Continue to work toward completion of the SB 81 Round 2 project and construct programming specific to said facility.
3. Continue to work to meet the budgetary shortfalls as it relates to STC training by continued internal efforts to meet our training needs.
4. Work with the Chief Probation Officers of California (CPOC) to introduce legislation to address felony charging of some drug offenses to increase offender participation in rehabilitative programming.
5. Implement policies and operating procedures in anticipation of legislation prohibiting the use of O.C. Pepper spray with in juvenile institutions.

6. Implement policies and operating procedures to fully implement Title 15 revisions. These changes will significantly impact operations of the KCJC, and will have fiscal impacts to the department and County.

DISCUSSION

Highlights for 2018-2019 are:

Juvenile Treatment Center - (233000) The 2018/2019 Proposed Budget reflects the same staffing levels as last fiscal year and an increase due to the purchase of 2 transport vans with cages with four (4) separation areas needed to replace one (1) aging and mechanically unreliable transport van and one (1) aging and mechanically unreliable sedan that is too small for the current transport needs as the result of new legislation effective January 1, 2018 (Welfare and Institutions Code 210.6 – Juvenile Restraints).

Probation AB109 – (233100) The FY 2018/2019 Proposed Budget reflects the same staffing levels as last fiscal year. There is no general fund cost associated with this budget unit.

Probation SB678 – (233200) The FY 2018/2019 Proposed Budget reflects the same staffing levels as last fiscal year. There is no general fund cost associated with this budget unit.

YOBG – (233600) The FY 2018/2019 Proposed Budget reflects the same staffing levels as last fiscal year. There is no general fund cost associated with this budget unit.

Probation – (234000) The FY 2018/2019 Proposed Budget reflects a decrease in revenue in two (2) revenue line items related to juvenile fines and fees due to the passage of SB 190, 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 Chief Probation Officers of California (CPOC) executive board and the annual training conferences of CPOC's affiliates (California Association of Probation Services Administrators and California Association of Probation Institution Administrators), an increase to house youth at the Department of Justice, and the purchase of a Dodge Charger with police package, cage, and radio.

JJCPA – (234800) The FY 2018/2019 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 at \$14,827,451. The Recommended Budget is financed by \$6,041,777 in various revenues included fines and forfeits, intergovernmental

DEPARTMENT	PROBATION-ADDENDUM	BUDGET NUMBER	233000- 234800
PROGRAM	Public Safety		

revenue, charges for services, miscellaneous revenues, and other financing sources; and includes \$8,785,674 in General Fund Contributions. It is recommended to delete 12.0 FTE Juvenile Correction Officer I/II, 5.0 FTE Deputy Probation Officer I/II, and 1.0 FTE Crime Data Analyst all of which are vacant. These deletions reduced the department's overall requested salaries and employee benefits from \$12,435,083 to \$11,149,229.

Two transport vans with segregation areas were requested due to the aging condition of the current transport van, and also due to a new legislative requirement of proper youth separation according to type of restraint or lack thereof. Only one van is recommended to be purchased by Public Works – Fleet Division. A Dodge Charger with police package and a courtroom remodel to a training room were requested, but not recommended.

**DEPARTMENT
PROGRAM**

**PROBATION-ADDENDUM
Public Safety**

BUDGET NUMBER 233000- 234800

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
JUVENILE TREATMENT CENTER - 233000				
C86 JUVENILE CENTER SUPPORT CLERK	3.00	3.00	3.00	3.00
D35 DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00
D123 JUVENILE CORRECTIONS CAPTAIN	1.00	-	-	-
D123 JUVENILE CORRECTIONS MANAGER	-	1.00	1.00	1.00
P36 JUVENILE CORRECTION OFFICER II OR	25.00	25.00	25.00	13.00
P35 JUVENILE CORRECTION OFFICER I	12.00	12.00	12.00	12.00
P39 JUVENILE CORRECTIONS SERGEANT	6.00	-	-	-
P39 JUVENILE CORRECTIONS OFFICER III	-	6.00	6.00	6.00
P42 JUVENILE CORRECTIONS LIEUTENANT	4.00	-	-	-
P42 JUVENILE CORRECTIONS IV	-	4.00	4.00	4.00
BUDGET UNIT TOTAL	52.00	52.00	52.00	40.00
PROBATION A.B. 109 - 233100				
C05 ACCOUNT CLERK II OR	1.00	1.00	1.00	1.00
C06 ACCOUNT CLERK I	-	-	-	-
C09 OFFICE ASSISTANT II OR	1.00	1.00	1.00	1.00
C10 OFFICE ASSISTANT I	-	-	-	-
C81 DEPARTMENT SPECIALIST III OR	0.50	0.50	0.50	0.50
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-
E51 ELECTRONIC MONITORING TECHNICIAN	1.00	1.00	1.00	1.00
P01 DEPUTY PROBATION OFFICER III	2.00	2.00	2.00	2.00
P02 DEPUTY PROBATION OFFICER II OR	12.00	12.00	9.00	9.00
P03 DEPUTY PROBATION OFFICER I	-	-	3.00	3.00
P05 DEPUTY PROBATION OFFICER IV	1.00	1.00	1.00	1.00
P31 PROBATION AIDE	2.00	2.00	2.00	2.00
BUDGET UNIT TOTAL	20.50	20.50	20.50	20.50
PROBATION S.B. 678 - 233200				
P31 PROBATION AIDE	1.00	1.00	1.00	1.00
C81 DEPARTMENT SPECIALIST III OR	-	-	1.00	1.00
C82 DEPARTMENT SPECIALIST II OR	1.00	1.00	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-
P02 DEPUTY PROBATION OFFICER II OR	3.00	3.00	2.00	2.00
P03 DEPUTY PROBATION OFFICER I	-	-	1.00	1.00
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00
PROBATION YQBG - 233600				
P02 DEPUTY PROBATION OFFICER II OR	2.00	2.00	2.00	2.00
P03 DEPUTY PROBATION OFFICER I	-	-	-	-
P36 JUVENILE CORRECTION OFFICER II OR	1.00	1.00	2.00	2.00
P35 JUVENILE CORRECTION OFFICER I	1.00	1.00	-	-
P39 JUVENILE CORRECTIONS SERGEANT	1.00	-	-	-
P39 JUVENILE CORRECTIONS OFFICER III	-	1.00	1.00	1.00
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00

**DEPARTMENT
PROGRAM**

**PROBATION-ADDENDUM
Public Safety**

BUDGET NUMBER 233000- 234800

POSITION TITLE	Adopted 2017-2018	Amended 2017-2018	Requested 2018-2019	Recommended 2018-2019
PROBATION DEPARTMENT - 234000				
A22 CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00
B94 CRIME DATA ANALYST	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
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-
D21 OFFICE MANAGER	1.00	1.00	1.00	1.00
D35 DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00
D42 PROBATION DIVISION MANAGER	4.00	4.00	4.00	4.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
E51 ELECTRONIC MONITORING TECHNICIAN	1.00	1.00	1.00	1.00
P01 DEPUTY PROBATION OFFICER III	4.00	4.00	4.00	4.00
P02 DEPUTY PROBATION OFFICER II* OR	21.00	21.00	21.00	18.00
P03 DEPUTY PROBATION OFFICER I	-	-	-	-
P05 DEPUTY PROBATION OFFICER IV	4.00	4.00	4.00	4.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	47.50	47.50	47.50	43.50
<small>*2.0 FTE Deputy Probation Officer III are Unfunded</small>				
PROBATION MISCELLANEOUS GRANTS - 234800				
C81 DEPARTMENT SPECIALIST III OR	1.00	1.00	1.00	1.00
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-
P01 DEPUTY PROBATION OFFICER III	1.00	1.00	1.00	1.00
P02 DEPUTY PROBATION OFFICER II OR	2.00	2.00	2.00	2.00
P03 DEPUTY PROBATION OFFICER I	-	-	-	-
P35 JUVENILE CORRECTIONS SERGEANT	1.00	-	-	-
P39 JUVENILE CORRECTIONS OFFICER III	-	1.00	1.00	1.00
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00
DEPARTMENT TOTAL:	135.00	135.00	135.00	119.00