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**COUNTY OF KINGS**  
**2019-2020**  
**PROPOSED BUDGET**

Volume I  
Program Budgets

Fiscal Year Ending  
June 30, 2020

Board of Supervisors

Joe Neves  
First District  
Chairman

Richard Valle  
Second District

Doug Verboon  
Third District

Craig Pedersen  
Fourth District

Richard Fagundes  
Fifth District

Rebecca Campbell  
Administrative Officer



**COUNTY OF KINGS**  
**2019-2020 PROPOSED BUDGET**

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# COUNTY OF KINGS BOARD OF SUPERVISORS

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

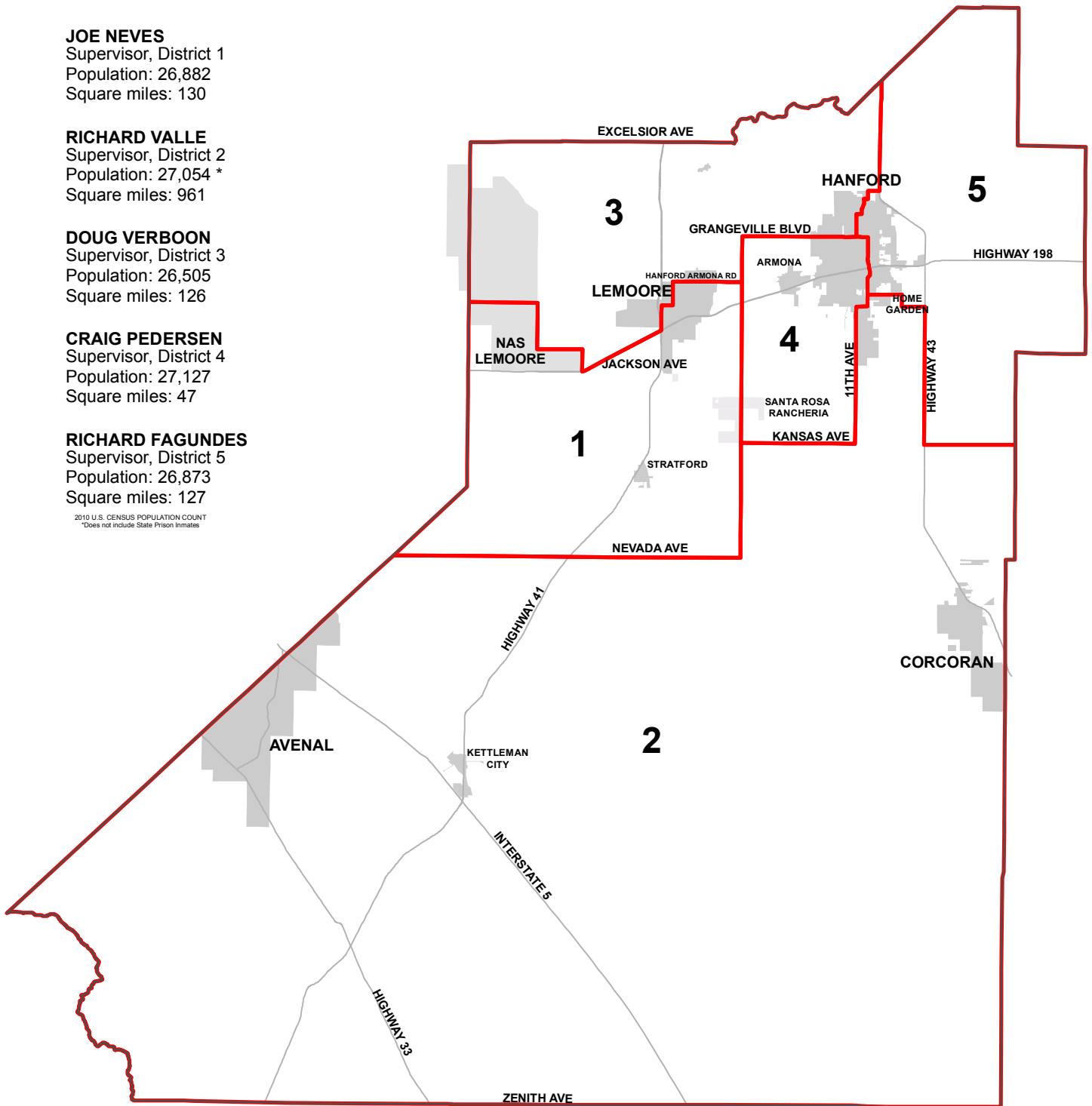
**RICHARD VALLE**  
Supervisor, District 2  
Population: 27,054 \*  
Square miles: 961

**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, TJ Cox  
21<sup>st</sup> District

### STATE REPRESENTATIVES

Melissa Hurtado, Senator  
14<sup>th</sup> District

Rudy Salas, Assembly Member  
32<sup>nd</sup> District

**ASSESSED  
VALUATION:**  
(2018/2019)

Local Assessed – Estimated Secured and Unsecured:  
\$11,083,681,825

**CITIES:**  
Hanford

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

**POPULATION:**  
(DOF estimate  
Rancheria)  
as of 01/01/2019)

Incorporated areas	120,017 (includes Prison Population)
Unincorporated areas	<u>33,693</u> (includes LNAS & Santa Rosa)
TOTAL	153,710

**REGISTERED  
VOTERS:**

53,334  
(Kings County Election Office as of 06/17/2019)

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## **BUDGET MESSAGE**

# Fiscal Year 2019-20 Recommended Budget

Submitted by  
**Rebecca Campbell, County Administrative Officer**



Prepared by the  
County Administrative Office

**Roger Bradley**  
Assistant County  
Administrative Officer

Administration  
Board of Supervisors  
Elections  
Minors Advocacy  
Defense of the Accused  
Finance  
County Counsel  
Law Library  
Human Resources  
Risk Management  
Contingencies  
Assessor/Recorder  
Information Technology  
Purchasing  
Central Services  
District Attorney  
Fire  
Office of Emergency  
Health  
Human Services  
Capital Projects

**Domingo Cruz**  
Administrative Analyst

Support of Organizations  
Public Guardian/Veteran's  
Services  
Probation  
Agricultural Commissioner  
Child Support Services  
Court Reporters  
Grand Jury  
Behavioral Health  
Job Training Office  
Library  
Public Works  
Parks and Grounds  
Fleet  
KC SB 81 Capital Project

**Kyria Martinez**  
Administrative Analyst

Sheriff  
Impact Fees  
Tribal Gaming  
Planning  
Building Inspection  
LAFCO  
Cooperative Extension  
Pension Obligation Bonds  
Jail Construction Bonds  
Construction Debt  
2014 AB 900 Jail Bonds  
2005 Jail Bond Refunding  
KC SB 1022 Capital Project



## OFFICE OF COUNTY ADMINISTRATOR

COUNTY OF KINGS  
GOVERNMENT CENTER

Rebecca Campbell  
COUNTY ADMINISTRATIVE  
OFFICER

June 21, 2019

Board of Supervisors  
Kings County Government Center  
1400 West Lacey Boulevard  
Hanford, CA 93230

Fiscal Year 2019-2020 Recommended Budget

Dear Members of the Board of Supervisors:

The County Administrative Office is pleased to present the Fiscal Year (FY) 2019-20 Recommended Budget. The Recommended Budget serves as a financial plan representing your Board's priorities and policies, and Administration received tremendous cooperation from the Departments in order to present a structurally-balanced budget that supports the priorities of your Board. The budget maintains status-quo operations and services across the County, and includes increases in public safety.

The economic outlook is assumed to have continued growth of the California economy. This growth, however, will be tempered by slower job growth and modest weakness in housing according to the State Department of Finance and the Legislative Analyst's Office. According to the Wall Street Journal, the Federal Reserve announced on June 20, 2019 that it would keep its benchmark rate, which influences many consumer and business loans, unchanged, but signaled that it prepared to start cutting rates if needed to protect the U.S. economy from trade conflicts and other threats.

The County continues to realize moderate growth, but that growth is being consumed by rising pension costs, and increased workers compensation and liability costs. Next month will mark the longest economic expansion in U.S. history, surpassing the period from March 1991 to March 2001. There is speculation, but it is unknown when an economic downturn will occur. During the last recession of 2007-2009, Kings County was able to use reserve funds to minimize the impact to services. The State has put itself in a healthier fiscal position by establishing a prudent rainy-day fund, but the County has yet to set aside or put back funding into its Reserve fund since the last downturn. Administration will soon evaluate an appropriate level of Reserve funds for Rainy Day Funds to prepare itself for unforeseen emergencies or a future economic downturn.

Following this message is the budget overview that provides your Board and the public a summary of the County's spending plan for next fiscal year. The development of the 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 the Recommended Budget, as well as all the Department Heads and their respective staffs who continue to assist us in



balancing our Budget during increasingly challenging fiscal times. I also want to thank all County employees for their outstanding service to our community.

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

Sincerely,

A handwritten signature in blue ink that reads "Rebecca Campbell". The signature is written in a cursive style with a large, prominent initial "R".

Rebecca Campbell  
County Administrative Officer

## **Budget Overview**

The overall Adopted Budget totals \$347,079,694 or about \$21.6 million more than last year's Adopted Final Budget.

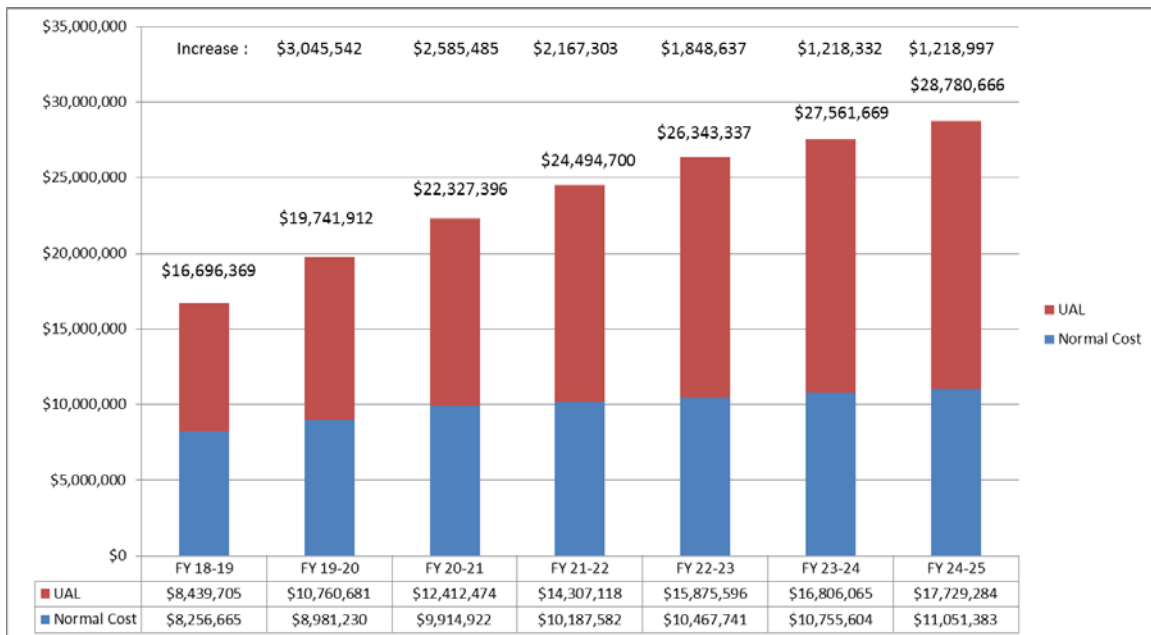
The General Fund Budget is \$256,690,233 or approximately \$18.7 million (7.3%) more than last year's budget of \$238.0 million.

Total recommended positions are 1,574.71 full-time equivalents (FTE's), which is a net increase of 28.5 FTE's over the adopted total in FY 2018-19. This is primarily the result of additional positions that were added during FY 2018-19 and in this budget for behavioral health managed care services, employment and training programs, juvenile center staffing, and additional staff for probation supervision programs.

CalPERS provides a defined benefit retirement plan (pension) to the County's Public Safety and General Employees. Both the County and current employees contribute to the CalPERS plan. The County's annual contribution for all employees to pay for plan benefits is projected to increase significantly over the next five years.

Each year, CalPERS provides a valuation of the County's plan assets, which includes the actuarial determined contribution for the following year. These valuations are subject to fluctuations in the assets of the plan due to investment returns earned by CalPERS and changes in status of the City's retirees and employees. Due to lower than expected returns on plan investments over the past several years, CalPERS has lowered its assumed annual rate of return from 7.5 percent to 7.0 percent, which requires increased contributions from the County to pay for the half percent of benefits that were previously to be paid for from investment returns. The gap between what the County has already contributed and the benefits owed to current employees and retirees continues to grow due to market changes, an increased number of retirees, and longer life expectancies of retirees. This gap is what is known as the CalPERS unfunded pension liability. In addition to the County's normal plan contributions, the County is making annual payments to CalPERS to pay off this liability. The chart below shows how the normal contributions and the payments for the unfunded liability are expected to increase over the next five years. These estimates are based on current pension plans and assumptions and assume no gains or losses to the current portfolio. The Recommended Budget includes funding for required employer contributions, of which and estimated \$10.8 million (all funds) is to pay down the County unfunded pension liability of \$151.3 million.

## County of Kings: Projected Future Contributions



Other pressures that are impacting the County are the rising insurance program costs. General liability program costs increased \$700 thousand to the General Fund. The increase is for non-recoverable costs, which are expected to continue to increase beyond next fiscal year due to unfunded liabilities associated with legal settlements. These costs used to be rolled into the Cost Allocation Plan, but for transparency purposes, Administration separated these charges out to departments and charges were based on actuarially determined amounts for legal settlements. Charges to departments for workers' compensation increased by \$500 thousand. However, these charges are not funding the whole cost of this insurance program and the balance is being drawn down from the workers' compensation fund. At this rate, in FY 2020-21 allocated charges will most certainly have to be increased because the fund cannot continue to absorb these costs. The estimated increase will be approximately \$1.0 million to the General Fund if claims continue at a rate the County has been experiencing.

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.

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. Your Board suspended the County's local drought declaration effective August 8, 2017. 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 by January 1, 2020. This will fundamentally change the existing water pumping practices that have been in place for the entire history of Kings County.

### **Budget Overview by Function**

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

- **General Government**

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

The General Government function totals \$23.8 million, approximately \$1.5 million more than last year. This increase relates to higher salary and benefit increases to the General Government Departments.

- **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 the 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 \$99.4 million, up approximately \$6.0 million over FY 2018-19, and \$4.6 million of the increase is due to Salary and Benefit increase. Much of this increase correlates to increased salaries and benefits, as contracted in the Memorandum of Understandings with the Deputies Sheriff's for a two percent increase and one percent for the Fire Associations will also incur future increases to those respective areas that will increase their operational costs in FY 2019-20.

Additionally, new Title 15 regulations are putting pressure on operations in the Juvenile Treatment Center, which has increased staffing needs. This budget recommends adding 5.0 FTE Juvenile Correction Officers. The jail has experienced an increased average daily population by approximately 100 inmates from the previous year. Administration is also recommending to add an additional management, 1.0 FTE Jail Lieutenant, to manage operations night shift.

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. In FY 2019-20 the legislature adopted the Governor's January proposal to increase funding by \$56 million to Child Support agencies state-wide. If this proposal comes to fruition it is projected that Kings County will receive an increase of approximately \$40 thousand.

- **Roads**

The Roads budget totals \$15.4 million, which is only slightly reduced from last year. The Road Repair and Accountability Act of 2017 generated \$1.4 million in FY 2017-18, is estimated to bring in \$3.4 million in FY 2018-19 as well as FY 2019-20 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 \$45.3 million, or approximately \$5.0 million higher than last year.

Most of this increase is in Behavioral Health programs which are up approximately \$5.6 million over last year at \$33.5 million. This reflects the ongoing implementation of additional programs funded by the Mental Health Services Act (MHSA), which 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 \$2.3 million, reflects what was approved by the First Five Commission, which has spending authority over this program. This amount increased approximately \$100 thousand from FY 2018-19.

- **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 \$103.6 million, easily the largest department in the County. This is up approximately \$7.9 million from last year. Of course, this is the total appropriation, of which the vast majority is offset by revenue from the state and federal government. It was adopted again this fiscal year to transfer both Mental Health and Health Realignment funds as allowed per state statute.

There is no question that the In Home Supportive Services (IHSS) 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 a major overhaul or restructuring of this program is necessary 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. The County was facing drastic increases in the program. Fortunately, the Governor's January budget proposal revised the IHSS program's Maintenance of Effort (MOE), which minimized the impact to counties and created a more sustainable fiscal structure for the program. The IHSS program continues to be a fluid and looming issue, as additional program changes are expected in the final version the State budget.

The Job Training Office's programs are significantly funded by federal sources, at \$5.7 Million have increased by approximately \$1.0 million from last year. The department has taken advantage of new grant opportunities to enhance services in this area. However, this area could be subject to significant changes depending on the federal budget that is on a federal fiscal year.

- **Education**

The Education function includes the Library and Cooperative Extension programs. The combined recommended Budget for these in FY 2019-20 is approximately \$2.6 million, which is approximately \$100 thousand higher than last year.

The Library Fund continues to live within its means, and the Cooperative Extension program continues to be operated by a partnership with the University of California, the United States Department of Agriculture, and Tulare County.

- **Recreation**

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

- **Capital Outlay**

The Recommended budget for Capital Outlay is \$20.4 million. This is approximately \$1.7 million less than FY 2018-19. The SB 81 Juvenile Center project is re-budgeted at \$11.3 million reflecting the construction costs associated with the project in FY 2019-20.

Other various projects total \$8.7 million, and the details of which can be found in budget unit 700000. Routine capital outlay maintenance issues such as HVAC and roof repair are budgeted costs. Funding the public safety simulcast system, upgraded fire system at Dispatch, ADA facility improvement, Sheriff's Operations Building, and Success Dam Enlargement are re-budgeted projects from last fiscal year. New budgeted projects include a driveway replacement and modular building funded by the Fire fund, fleet building gutter project funded by the Fleet fund, and Kings View remodel which is funded by Mental Health Services Act capital improvement funds. There were a number of new capital requests that included a campus development plan, access control system and conference room for the Finance building, Ag Commissioner staff parking lot improvements, Administration Office security project, Burriss Park fencing, old court remodel project, and evidence storage project. In light of the additional requests for Board of Supervisor's district projects Administration anticipates bringing a study session to your Board to seek direction for new capital improvements.

- **Debt Service**

Debt Service covers payment on debt in two areas: Pension Obligation Bonds and Construction Debt.

Pension Obligation Bonds are budgeted and accounted for in a separate fund at a cost of approximately \$1.6 million, offset by charges to the Criminal Justice Departments in retirement appropriations. This will be the 21<sup>st</sup> 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%.

Construction Debt 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.

The revenues to pay for the Cogeneration Plant, Central Plant upgrade, and the solar projects are incorporated into the utilities charges for all 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 debt obligations of the Jail are 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 Human Services Agency two-story building is reflected here at approximately \$641 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 (IT), 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.

The Adopted IT charges to departments overall reflect a \$200 thousand increase from FY 2018-19. Reflected in the Recommended budget are updated Microsoft suite licenses, which impacted every department through their IT Charges. The IT Internal Service Fund also includes the Purchasing, Record Storage/Microfilm, Central Services, and Telecommunications functions. Due to a reduced workload in printing and storage operations it is recommended to combine Record Storage/Microfilm and Central Services in this budget.

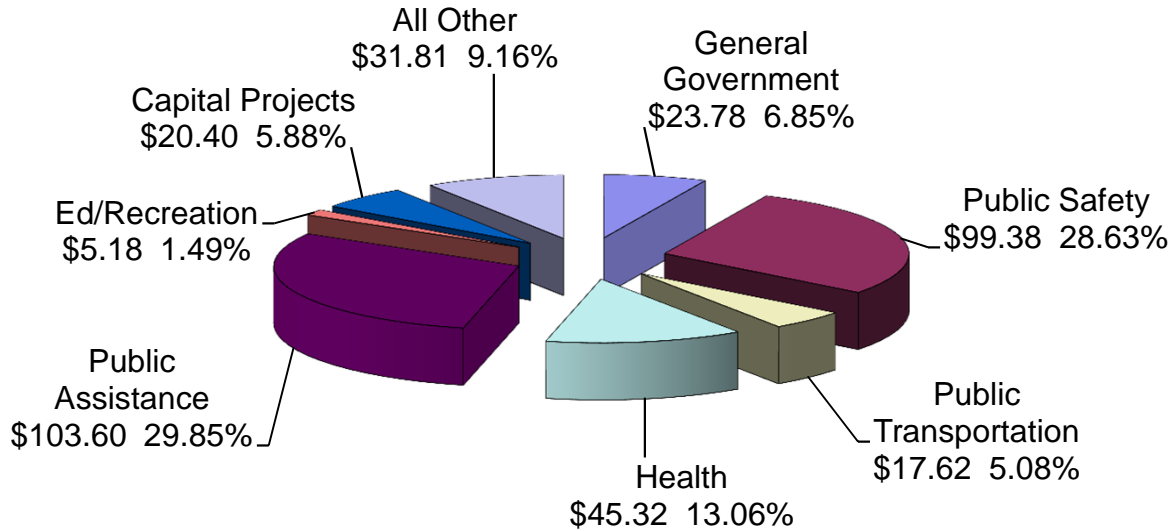
- **Contingencies**

Recommended Contingencies are as follows:

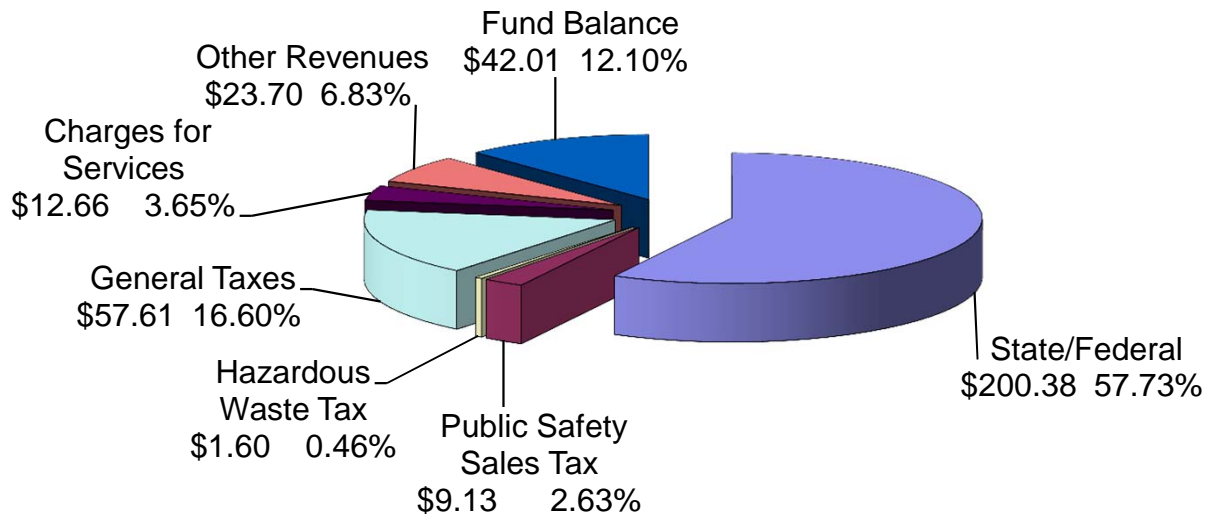
General Fund	\$7,210,397
Library Fund	\$4,364,905
Road Fund	\$7,660,769
Fire Fund	\$1,790,847
Fish & Game Fund	\$14,600
Capital Outlay Fund	\$1,945,717
Law Library	\$94,449
First Five	\$725,997
Child Support	\$244,080



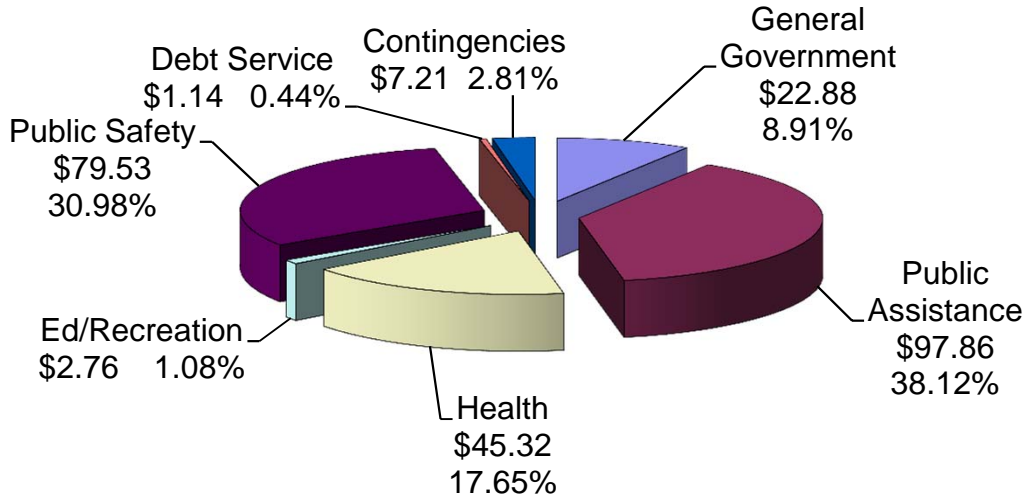
## Chart 1 2019/2020 Proposed Budget Total Expenditures \$347.08 Million



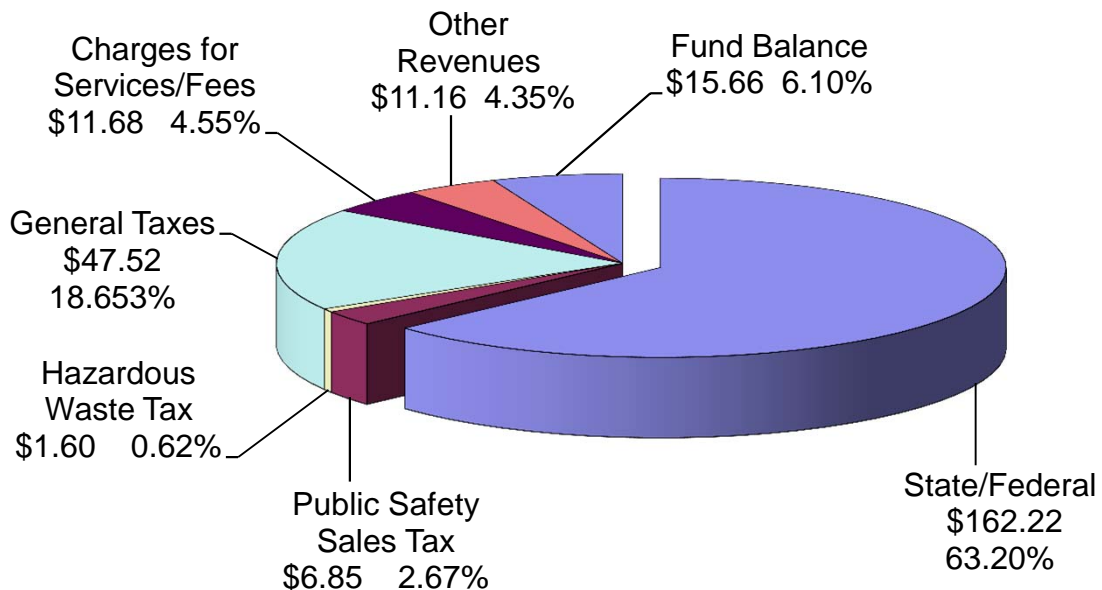
## Chart 2 2019/2020 Proposed Budget Financing Sources \$347.08 Million



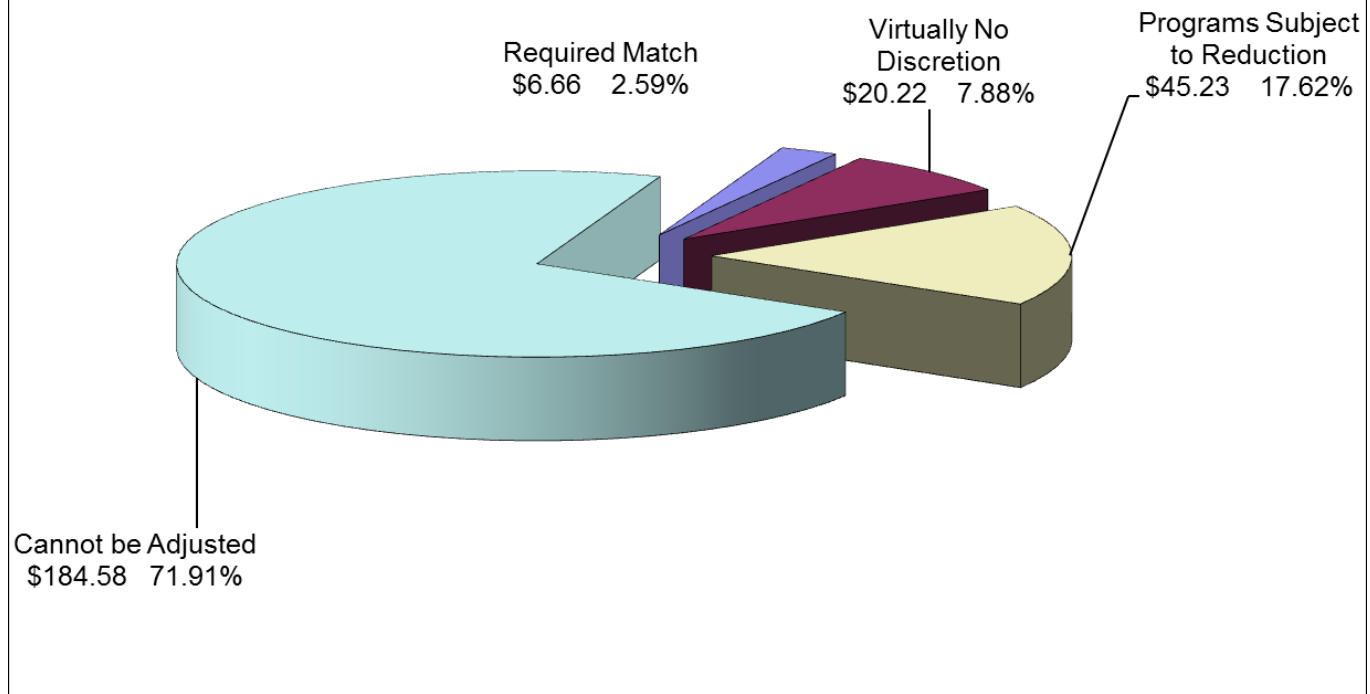
**Chart 3**  
**2019/2020 Proposed Budget**  
**General Fund Expenditures by Function**  
**\$256.69 Million**



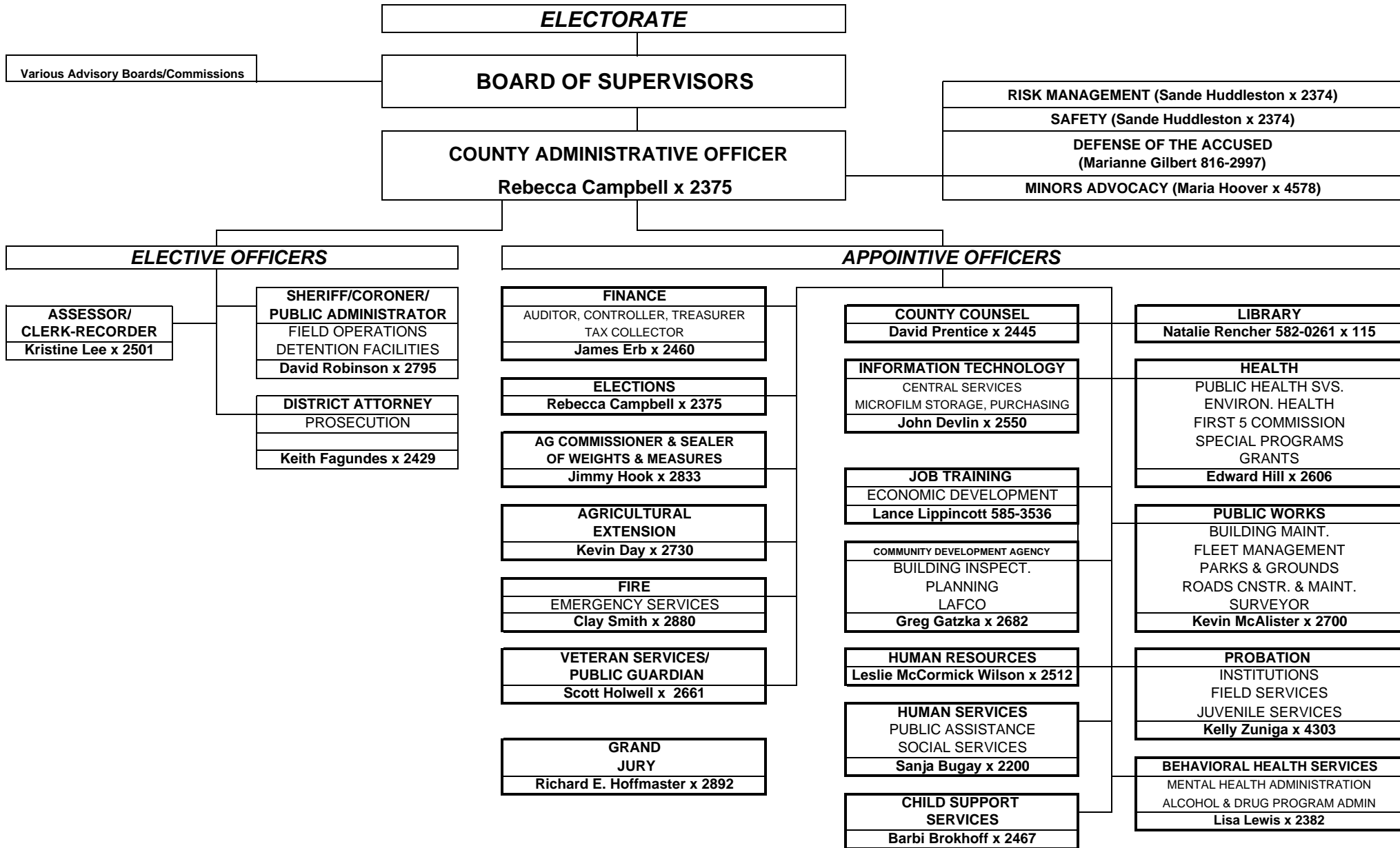
**Chart 4**  
**2019/2020 Proposed Budget**  
**General Fund Financing Sources**  
**\$256.69 Million**



**Chart 5**  
**2019/2020 Proposed Budget**  
**General Fund Expenditures**  
**\$256.69 Million**



# ORGANIZATION OF KINGS COUNTY GOVERNMENT



## POSITION CHANGES

	2018-19 ADOPTED	2019-20 REQUESTED	2019-20 RECOMMENDED	2018-2019 2019-20 CHANGE	BOARD- APPROVED MID-YEAR	WORKLOAD/ REVENUE OFFSET	OTHER PROGRAM CHANGES	NET TRANSFERS
<b>GENERAL SERVICES:</b>								
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	8.00	1.00	0.00	0.00	0.00	1.00
DEPARTMENT OF FINANCE	19.00	19.00	19.00	0.00	0.00	0.00	0.00	0.00
COUNTY COUNSEL	16.00	17.00	14.00	(2.00)	0.00	0.00	(1.00)	(1.00)
HUMAN RESOURCES	9.00	10.00	9.00	0.00	0.00	0.00	0.00	0.00
ASSESSOR	23.00	23.00	23.00	0.00	0.00	0.00	0.00	0.00
ELECTIONS	6.00	6.00	6.00	0.00	1.00	0.00	(1.00)	0.00
INFORMATION TECHNOLOGY	26.00	26.00	26.00	0.00	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	3.00	3.00	0.00	(3.00)	0.00	(3.00)	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
<b>Sub-Total General Services</b>	<b>126.00</b>	<b>128.00</b>	<b>122.00</b>	<b>(4.00)</b>	<b>1.00</b>	<b>(3.00)</b>	<b>(2.00)</b>	<b>0.00</b>
<b>CRIMINAL JUSTICE:</b>								
LAW LIBRARY	0.80	0.80	0.80	0.00	0.00	0.00	0.00	0.00
DISTRICT ATTORNEY-PROSECUTION	41.00	42.00	41.00	0.00	0.00	0.00	0.00	0.00
CAC GRANT	0.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00
VICTIM WITNESS	3.50	4.00	4.00	0.50	0.00	0.00	0.00	0.50
AB 109	2.50	4.00	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	2.00	2.00	(1.00)	0.00	0.00	0.00	(1.00)
CHILD ABDUCTION UNIT	2.00	2.00	1.50	(0.50)	0.00	0.00	0.00	(0.50)
CHILD SUPPORT AGENCY	53.00	53.00	53.00	0.00	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	17.00	17.00	17.00	0.00	0.00	0.00	0.00	0.00
COMMUNICATIONS	16.00	16.00	16.50	0.50	0.00	0.00	0.00	0.50
MAJOR CRIME TASK FORCE	0.00	1.00	1.00	1.00	0.00	0.00	1.00	0.00
AB 109	62.00	62.00	62.00	0.00	0.00	0.00	0.00	0.00
FIELD OPERATIONS	61.25	62.75	61.00	(0.25)	0.00	0.00	0.00	(0.25)

## POSITION CHANGES

	2018-19 ADOPTED	2019-20 REQUESTED	2019-20 RECOMMENDED	2018-2019 2019-20 CHANGE	BOARD- APPROVED MID-YEAR	WORKLOAD/ REVENUE OFFSET	OTHER PROGRAM CHANGES	NET TRANSFERS
RURAL CRIME TASK FORCE	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
OPERATIONS AB443	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
COURT SECURITY SERVICES	15.75	17.25	17.50	1.75	0.00	0.00	2.00	(0.25)
JAIL	104.00	122.00	105.00	1.00	0.00	0.00	1.00	0.00
JAIL KITCHEN	9.00	9.00	9.00	0.00	0.00	0.00	0.00	0.00
PROBATION	47.50	52.50	47.50	0.00	0.00	0.00	0.00	0.00
JUVENILE TREATMENT CENTER	40.00	45.00	45.00	5.00	0.00	0.00	5.00	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
PROBATION MISC. GRANTS	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-Total Criminal Justice</b>	<b>536.40</b>	<b>571.40</b>	<b>545.40</b>	<b>9.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9.00</b>	<b>0.00</b>
<b>OTHER PUBLIC PROTECTION:</b>								
FIRE	86.00	86.50	86.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF EMERGENCY MGMT	2.00	1.50	2.00	0.00	0.00	0.00	0.00	0.00
AGRICULTURAL COMM/SEALER	24.00	24.00	24.00	0.00	0.00	0.00	0.00	0.00
CDA - PLANNING	9.00	9.00	9.00	0.00	0.00	0.00	0.00	0.00
CDA - BUILDING INSPECTION	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
CLERK-RECORDER	8.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00
PUBLIC GUARDIAN/VETERANS SVCS.	11.00	11.00	11.00	0.00	0.00	0.00	0.00	0.00
ANIMAL SERVICES - FIELD	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
ANIMAL SERVICES SHELTER	6.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00
<b>Sub-Total Other Protection</b>	<b>153.00</b>	<b>153.00</b>	<b>153.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## POSITION CHANGES

	2018-19 ADOPTED	2019-20 REQUESTED	2019-20 RECOMMENDED	2018-2019 2019-20 CHANGE	BOARD- APPROVED MID-YEAR	WORKLOAD/ REVENUE OFFSET	OTHER PROGRAM CHANGES	NET TRANSFERS
<b>HEALTH &amp; SANITATION:</b>								
HEALTH DEPT-CLINIC SUPPORT	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATION	14.00	19.00	19.00	5.00	2.00	3.00	0.00	0.00
CD CLINIC	7.00	6.00	6.00	(1.00)	0.00	(1.00)	0.00	0.00
ENVIRONMENTAL HEALTH	13.00	13.00	13.00	0.00	0.00	0.00	0.00	0.00
PHN	6.00	7.00	7.00	1.00	0.00	0.00	0.00	1.00
LAB	4.00	3.00	3.00	(1.00)	0.00	(1.00)	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	8.00	6.00	6.00	(2.00)	0.00	(1.00)	0.00	(1.00)
WIC NUTRITION PROGRAM	26.00	25.00	25.00	(1.00)	0.00	(1.00)	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	2.00	3.00	3.00	1.00	0.00	0.00	0.00	1.00
MENTAL HEALTH SERVICES ACT	34.00	36.00	36.00	2.00	4.00	0.00	0.00	(2.00)
BEHAVIORAL HEALTH ADMINISTRATION	22.00	24.00	24.00	2.00	0.00	1.00	0.00	1.00
CHILDREN & FAMILIES COMMISSION	3.00	4.00	4.00	1.00	0.00	1.00	0.00	0.00
<b>Sub-Total Health &amp; Sanitation</b>	<b>170.80</b>	<b>177.80</b>	<b>177.80</b>	<b>7.00</b>	<b>6.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>
<b>PUBLIC ASSISTANCE:</b>								
HUMAN SERVICES AGENCY	442.00	453.00	453.00	11.00	1.00	0.00	10.00	0.00
JOB TRAINING OFFICE	20.00	25.00	25.00	5.00	5.00	0.00	0.00	0.00
<b>Sub-Total Public Assistance</b>	<b>462.00</b>	<b>478.00</b>	<b>478.00</b>	<b>16.00</b>	<b>6.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>

## POSITION CHANGES

	2018-19 ADOPTED	2019-20 REQUESTED	2019-20 RECOMMENDED	2018-2019 2019-20 CHANGE	BOARD- APPROVED MID-YEAR	WORKLOAD/ REVENUE OFFSET	OTHER PROGRAM CHANGES	NET TRANSFERS
<b>EDUCATION:</b>								
LIBRARY	17.51	17.51	17.51	0.00	0.00	0.00	0.00	0.00
AGRICULTURAL EXTENSION	1.50	3.00	1.00	(0.50)	0.00	(0.50)	0.00	0.00
<b>Sub-Total Education</b>	<b>19.01</b>	<b>20.51</b>	<b>18.51</b>	<b>(0.50)</b>	<b>0.00</b>	<b>(0.50)</b>	<b>0.00</b>	<b>0.00</b>
<b>PUBLIC WORKS:</b>								
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	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
BUILDING MAINTENANCE	33.00	36.00	34.00	1.00	0.00	1.00	0.00	0.00
PARKS & GROUNDS	9.00	10.00	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
<b>Sub-Total Public Works</b>	<b>79.00</b>	<b>83.00</b>	<b>80.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL COUNTY POSITIONS:</b>	<b>1,546.21</b>	<b>1,611.71</b>	<b>1,574.71</b>	<b>28.50</b>	<b>13.00</b>	<b>(1.50)</b>	<b>17.00</b>	<b>0.00</b>
<b>Total General Fund:</b>	<b>1,245.90</b>	<b>1,301.40</b>	<b>1,270.40</b>	<b>24.50</b>	<b>8.00</b>	<b>(0.50)</b>	<b>17.00</b>	<b>0.00</b>
<b>Total Other Funds (*):</b>	<b>300.31</b>	<b>310.31</b>	<b>304.31</b>	<b>4.00</b>	<b>5.00</b>	<b>(1.00)</b>	<b>0.00</b>	<b>0.00</b>
<b>Overall Total</b>	<b>1,546.21</b>	<b>1,611.71</b>	<b>1,574.71</b>	<b>28.50</b>	<b>13.00</b>	<b>(1.50)</b>	<b>17.00</b>	<b>0.00</b>
<b>Difference</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



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## GENERAL INFORMATION

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## **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.

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## GENERAL GOVERNMENT

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<b>DEPARTMENT</b>	<b>BOARD OF SUPERVISORS</b>	<b>BUDGET NUMBER</b>	<b>110000</b>
<b>PROGRAM</b>	<b>Board of Supervisors</b>		

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
Revenues						
MISCELLANEOUS REVENUES	-	-	50	-	-	-
Total Revenues:	-	-	50	-	-	-
Expenditures						
SALARIES & EMP BENEFITS	645,840	656,454	675,984	744,115	850,810	850,810
SERVICES & SUPPLIES	113,535	98,431	105,062	101,078	106,798	104,958
OTHER CHARGES	13,963	14,531	10,892	15,455	21,229	20,939
Gross Expenditures:	773,338	769,416	791,938	860,648	978,837	976,707
INTRAFUND TRANSFERS	-	17,915	9,592	4,015	5,073	5,073
Net Expenditures:	773,338	787,331	801,530	864,663	983,910	981,780
Unreimbursed Costs:	(773,338)	(787,331)	(801,480)	(864,663)	(983,910)	(981,780)
Position Allocation:	7.00	7.00	7.00	7.00	7.00	7.00

**DESCRIPTION:**

The Board of Supervisors serves as the legislative body for Kings County and provides policy direction for all branches of county government and determines the funding allocations for all county programs.

Board members serve on 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 serves 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.

California Community Housing Agency is a is authorized to issue or execute non-recourse debt for the purposes of financing and/or refinancing of projects that provide, preserve and support affordable local housing for low-income, moderate-income and middle-income families and individuals within the jurisdictions of the Members, including, but not limited to, capital or working capital projects, purchase or acquisition of property, receivables, commodities, bonds, or other revenue streams or assets of any kind, liability or other insurance, or retirement programs, or facilitating Member's use of existing or new financial instruments and mechanisms in the furtherance of this purpose

WORKLOAD	2015-2016 Actual	2016-2017 Actual	2017-2018 Actual	2018-2019 Actual	2019-2020 Proposed
Board Meetings	60	60	60	60	60
Agenda Items	1,950	2,000	2,000	2,000	2,000
Hours	1,250	1,300	1,300	1,300	1,300
Board of Equalization					
Agenda Items	45	55	50	55	55
Hours	40	50	45	50	50
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	40	50	60	100
Hours	N/A	80	100	120	200
California Community Housing Agency					
Agenda Items	N/A	N/A	N/A	6	20
Hours	N/A	N/A	N/A	12	40

**OBJECTIVES:**

1. Continue implementation of County priorities in the following areas: Promote the role of agriculture; communicate county goals and objectives to employees and the public; develop a long range plan for meeting future infrastructure needs; maximize

financial resources and opportunities; ensure an efficient and productive work force; manage information resources effectively; provide effective and efficient delivery of county services; support economic development; and promote programs for healthy children and families.

2. Continue discussions with city councils and other local government entities regarding most efficient means of delivering mutually provided services.

**DISCUSSION:**

This year’s Recommended expenditure budget of \$981,780 is \$117,117 more than last year’s budget of \$864,663. Increases in travel, emergency relief, salaries and benefits, and services and supplies have all attributed to a higher cost of doing business. 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 with a small reduction in Information Technology (IT) charges of \$1,840. This amount reflects reduced costs in services allocated to this Budget Unit from the IT Department.

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>BOARD OF SUPERVISORS - 110000</u></b>				
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	1.00	1.00
OR				
Q20 DEPUTY CLERK TO THE BOARD I	-	-	-	
<b>BUDGET UNIT TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**DEPARTMENT  
PROGRAM**

**General Fund Revenues  
General Fund**

**BUDGET NUMBER**

**110900**

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
Revenues						
TAXES	45,520,852	44,164,821	45,544,036	45,395,000	48,987,000	48,987,000
LICENSES & PERMITS	1,096,538	1,062,732	1,002,783	1,000,000	1,000,000	1,000,000
FINES AND FORFEITS	562,363	453,905	444,635	470,000	470,000	470,000
USE OF MONEY & PROPERTY	509,781	549,574	643,052	580,000	680,000	680,000
INTERGOVERNMENTAL REVENUE	1,458,432	1,161,987	1,318,168	1,161,200	1,411,150	1,411,150
CHARGES FOR SERVICES	2,148,524	2,616,959	2,363,858	2,543,233	2,229,123	2,229,123
MISCELLANEOUS REVENUES	140,753	48,483	360,156	41,000	1,672,450	1,672,450
Total Revenues:	51,437,243	50,058,461	51,676,688	51,190,433	56,449,723	56,449,723
Unreimbursed Costs:	51,437,243	50,058,461	51,676,688	51,190,433	56,449,723	56,449,723

**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 2019/20, overall the County is projecting to receive \$5,259,290 more in discretionary revenue than what was budgeted in FY 2018/19. This represents an overall 10.3% increase in revenues. We are projecting FY 2019/20 taxes based on FY 2018/19 estimated actuals including an increase in Property Taxes. Sales and Use Tax is projected to end the 2018/19 fiscal year \$100,000 more than budgeted, and are projected to remain flat next year. Therefore, Sales and Use Taxes are projected to be \$2,900,000 in the upcoming year.

The Hazardous Waste taxes that were budgeted at \$1,250,000, are projected to come in at \$1,600,000, and are estimated to be \$1,600,000 for FY 2019/20. 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 at an amount of \$680,000 or \$100,000 more than budgeted in FY 2018/19. However, as interest rates are uncertain in the next year, projected interest earnings are budgeted at the estimated amount in FY 2019/20.

Intergovernmental Revenue is expected to increase by 21.5% or by \$249,950 over the amount budgeted in FY 2018/19. This increase is primarily due to higher estimated



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

receipts from the AB 1265 Williamson Act and Farmland Security zone payments in FY 2018/19. Charges for services, which are CAP charges, have decreased by \$314,110 from FY 2018/19, for a total of \$2,229,123 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 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
<b>Revenues</b>						
INTERGOVERNMENTAL REVENUE	94,981	94,981	47,491	47,491	47,491	47,491
MISCELLANEOUS REVENUES	-	100	(50)	-	-	-
Total Revenues:	94,981	95,081	47,441	47,491	47,491	47,491
<b>Expenditures</b>						
SALARIES & EMP BENEFITS	888,856	874,614	876,416	1,050,163	1,087,738	1,225,682
SERVICES & SUPPLIES	203,136	211,089	214,612	213,707	207,148	212,230
OTHER CHARGES	16,908	15,057	10,564	13,547	13,089	12,841
Gross Expenditures:	1,108,900	1,100,760	1,101,592	1,277,417	1,307,975	1,470,753
INTRAFUND TRANSFERS	(234,982)	(240,879)	(304,015)	(352,672)	(333,911)	(333,911)
Net Expenditures:	873,918	859,881	797,577	924,745	974,064	1,136,842
Unreimbursed Costs:	(778,937)	(764,800)	(750,136)	(877,254)	(926,573)	(1,089,351)
Position Allocation:	7.00	7.00	7.00	7.00	7.00	8.00

**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 annually evaluates 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.

Effective February 1, 2019 the Elections Division of the County was transferred under Administration and the County Administrative Officer was designated the duty of Registrar of Voters until a full time department head could be hired.

Workload Statistics	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Projected
Agenda Items Prepared	324	364	370	546	546
Board Referrals Resolved	40	40	42	48	48
Major Organizational Studies and Related Issues Addressed	5	5	6	5	5
Hours Representing County's Interests on State/Federal Legislation	1,304	1,304	1,304	1,175	1,175
Hours in Preparation of the County Budget and Resolution of Budget Issues	1,516	1,516	1,516	1,321	1,516
Hours Working on Facility Planning	1,354	1,354	1,271	857	1,400
<b>Worker's Compensation Program:</b>					
Total Current & Prior FY Active Files	200	293	293	307	307
Claims Opened this Fiscal Year	125	136	136	180	180
<b>Safety Program:</b>					
Total Accidents	150	122	122	192	192
OSHA Recordable	27	19	19	57	57
Loss-Time Accidents	15	11	11	36	36

REVIEW OF FY 2018/2019 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 finalizing 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 2019.
4. The 2019 Federal and State Legislative Platform was adopted and submitted to the appropriate delegates, lobbying firms, and organizations.
5. County Staff continued to work on High Speed Rail issues before construction starts in Kings County.
6. Capital Project administrative oversight of the various construction projects currently underway continues. Staff continues to lead the way in wrapping up the SB 1022 jail expansion and kicking off the SB 81 Round Two juvenile center remodel projects.
7. Completed the Affordable Care Act health insurance reporting requirement in early 2019.
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, ONESolution implementation 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.
11. Administration worked with the Information Technology Department on the review of the County's Computer Refresh Program, and continued the computer 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 the transition to a new provider during the year.
15. Administration led the organizational evaluation of Elections, which led to the Board's decision to separate the function into its own department upon hiring of a Registrar of Voters.
16. After the Secretary of State decertified the County's election's equipment, Administration led the County to upgrade its voting system equipment that is certified by the Secretary of State to be used in upcoming elections.
17. Administration is leading the way for 2020 census efforts. A request for proposal process and contract was entered into for outreach services for the census.
18. Administration wrote and submitted several grants including: Edward Byrne Justice Assistance Grant, Voting System Grant, and the Help America Vote Act Security Grant.

FY 2019/2020 DEPARTMENT OBJECTIVES:

1. Budget constraints are both realities as the economy continues to recover from the great recession. 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 2019/2020 Administration will complete an evaluation of the budget process.
3. During FY 2019/2020 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.
7. Administration will work with the Health Department 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.
9. Water Ordinance Development: Staff continues to work on a groundwater export ordinance having spent much of the year fact finding to ensure that the ordinance is implemented in a way that is most protective of County resources. Staff has met with stakeholders that would be most impacted and has scheduled an upcoming tour with additional stakeholders.
10. SGMA (Sustainable Groundwater Management Act): Staff remains engaged and involved in all Groundwater Sustainability Agency (GSA) processes in all four subbasins that include Kings County to ensure regulatory coverage for landowners and monitor inter/intrabasin coordination development and to assist in the development of the Groundwater Sustainability Plan (GSP) for the Tulare Lake Subbasin. The Mid-Kings River GSA has received a grant of 1.5 million dollars for the development of a comprehensive, basin-wide GSP that includes the other four GSA's. Current basin wide efforts include drafting the basin setting chapter of the GSP, building on previous model efforts that were funded by a grant awarded to the County, and coordinating defined minimum thresholds.
11. San Joaquin Valley Water Infrastructure 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, and was awarded \$180 million dollars from the Proposition One grant funding.
12. State Water Project Contract: Staff coordinates with the Tulare Lake Basin Water Storage District which administers and delivers State Water Project water on the County's behalf as well as assisting NAS Lemoore receive Article 21 water (water only available in wet years) this year. Staff has also been closely following the contract renewal process to ensure that the County maintains its contracted amount into the future and that supply is available for current uses or potential recharge projects as coordinated with GSAs.

DISCUSSION:

For Administration, the Recommended Budget totals \$1,136,842. This includes the transfer of the Water and Natural Resources Division Manager from County Counsel to Administration. The associated costs for water related expenses were also carried to this Budget Unit, which totaled \$162,994 in additional costs. These increases are offset

by equivalent reductions in Budget Unit 130000. The Cost Applied amount for time Administration spends on projects charged to other departments decreased by \$18,761. The General Fund Contribution went from \$877,254 in the Adopted FY 2018/2019 budget to \$1,089,351 in the Proposed FY 2019/2020.

CAO RECOMMENDATION:

This budget is recommended at \$1,136,842. The Recommended Budget is financed by \$47,491 in revenues, and it includes \$1,089,351 in General Fund contributions. The Recommended Budget includes the addition of a 1.0 FTE Water and Natural Resources Division Manager and associated water resources related expenses, which were transferred from County Counsel.

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b>ADMINISTRATION - 111000</b>				
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	-	-	-	-
D142 WATER AND NATURAL RESOURCES DIVISION MANAGER	-	-	-	1.00
D135 RISK MANAGER	1.00	1.00	1.00	1.00
Q01 SECRETARY TO THE C.A.O.	1.00	1.00	1.00	1.00
Q16 RISK TECHNICIAN II OR	1.00	1.00	1.00	1.00
Q17 RISK TECHNICIAN I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>

DEPARTMENT PROGRAM	ELECTIONS			BUDGET NUMBERS			155000
	All Programs						
Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020	
Revenues							
INTERGOVERNMENTAL REVENUE	19,999	-	-	-	214,595	214,595	
CHARGES FOR SERVICES	104,014	54,019	76,906	90,000	115,000	115,000	
MISCELLANEOUS REVENUES	-	1,031	13,322	9,000	4,350	4,350	
Total Revenues:	124,013	55,050	90,228	99,000	333,945	333,945	
Expenditures							
SALARIES & EMP BENEFITS	240,154	223,610	296,244	398,223	461,846	461,846	
SERVICES & SUPPLIES	310,194	364,267	278,054	428,583	596,030	595,816	
OTHER CHARGES	102,691	132,845	93,522	146,582	104,919	97,995	
CAPITAL ASSETS	-	-	-	-	243,094	243,094	
OTHER FINANCING USES	1,631	-	-	-	-	-	
Gross Expenditures:	654,670	720,722	667,820	973,388	1,405,889	1,398,751	
INTRAFUND TRANSFERS	-	13,897	12,124	12,480	12,048	12,048	
Net Expenditures:	654,670	734,619	679,944	985,868	1,417,937	1,410,799	
Unreimbursed Costs:	(530,657)	(679,569)	(589,716)	(886,868)	(1,083,992)	(1,076,854)	
Position Allocation:	6.00	6.00	6.00	6.00	6.00	6.00	

**DESCRIPTION:**

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.

The Election's division budget is expected to increase by \$424,931 over the FY 2018/19 Adopted Budget. Largely, this increased amount is due to the approved purchase of a new elections system. Without the addition of the Election's equipment, the FY 20019/20 Recommended Budget would have decreased slightly by \$53,108.



DEPARTMENT PROGRAM	ELECTIONS		BUDGET NUMBERS		
	All Programs		155000		
	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Projected
<b>ELECTION'S WORKLOAD</b>					
Elections conducted	2	2	3	3	2
Hours	2,100	1,945	2,800	2,553	3,000
Issuing Absentee Ballots	39,291	40,580	39,000	37,999	37,999
Hours	1,500	2,500	1,500	2,000	2,000
Voter Registration	1,547	2,000	1,547	2,500	1,800
Hours	375	350	375	319	400
Data Base Impr Hours DIMS	900	1,040	900	1,040	1,040
Cal Voter Implementation & Maintenance Hours	900	1,040	900	1,040	1,040
HAVA Implementation & Maintenance Hours	900	1,040	900	500	500
Passport Applications	0	44	465	52	52
Hours	0	14	155	25	25
<b>TOTAL HOURS</b>	<b>6,675</b>	<b>7,915</b>	<b>7,530</b>	<b>7,477</b>	<b>8,005</b>

**REVIEW OF OBJECTIVES:**

For FY 2019-20, the Election's Department will be working to implement the capital asset purchase of a new Election Systems and voting machines. Additionally, two elections are anticipated to occur during FY 2019-20. Finally, Elections will become a stand-a-lone department upon the hiring of a Register of Voters as the Head of the Department, which is anticipated to occur at the beginning of the year.

**CAO RECOMMENDATION:**

This budget is recommended at \$1,410,799. The Recommended Budget is financed by \$333,945 in various Intergovernmental revenues and fees for services, and the budget includes \$1,076,854 in General Fund Contributions.

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>ELECTIONS - 155000</u></b>				
A26 REGISTRAR OF VOTERS	-	1.00	1.00	1.00
C24 ELECTIONS SPECIALIST III	1.00	1.00	1.00	1.00
C25 ELECTIONS SPECIALIST II OR	1.00	1.00	3.00	3.00
C26 ELECTIONS SPECIALIST I	3.00	3.00	1.00	1.00
D98 ELECTIONS MANAGER	1.00	1.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>6.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>

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

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
<b>Revenues</b>						
TAXES	25,135	31,611	27,945	45,000	38,000	38,000
LICENSES & PERMITS	187	25	212	250	200	200
FINES AND FORFEITS	128,626	90,500	94,170	112,000	102,000	102,000
CHARGES FOR SERVICES	732,518	822,324	812,279	817,855	817,855	817,855
MISCELLANEOUS REVENUES	63,914	52,349	57,187	59,000	58,000	58,000
OTHER FINANCING SOURCES	-	5,000	-	-	-	-
<b>Total Revenues:</b>	<b>950,380</b>	<b>1,001,809</b>	<b>991,793</b>	<b>1,034,105</b>	<b>1,016,055</b>	<b>1,016,055</b>
<b>Expenditures</b>						
SALARIES & EMP BENEFITS	1,462,406	1,653,948	1,827,803	1,925,433	1,934,477	1,935,747
SERVICES & SUPPLIES	395,174	393,378	353,432	395,018	403,722	400,546
OTHER CHARGES	711,930	1,213,334	814,788	1,092,893	1,114,821	884,485
<b>Gross Expenditures:</b>	<b>2,569,510</b>	<b>3,260,660</b>	<b>2,996,023</b>	<b>3,413,344</b>	<b>3,453,020</b>	<b>3,220,778</b>
INTRAFUND TRANSFERS	(5,915)	10,054	9,711	(71,433)	9,856	9,856
<b>Net Expenditures:</b>	<b>2,563,595</b>	<b>3,270,714</b>	<b>3,005,734</b>	<b>3,341,911</b>	<b>3,462,876</b>	<b>3,230,634</b>
Unreimbursed Costs:	(1,613,215)	(2,268,905)	(2,013,941)	(2,307,806)	(2,446,821)	(2,214,579)
Position Allocation:	18.00	19.00	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	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Projected
Purchase Orders(number of P.O.'s)	1,304	1,075	858	1,000	1,100
Hours	300	300	300	300	300
Accounting & Controls (number of funds)	403	425	445	456	460
Hours	14,560	14,560	14,560	14,560	14,560
Payroll (number of employees)	1,474	1,480	1,491	1,476	1,480
Hours	4,200	4,200	4,200	4,200	4,200
Tax Coll. & Apportionment (Parcels)	63,095	63,158	63,905	64,300	63,500
Hours	7,200	7,280	7,520	7,200	7,500
Treasury Acctg. & Banking (DO's, Wts, JO;s Totals)	110,484	111,437	112,283	112,500	113,000
Hours	5,000	5,000	5,000	5,000	5,000
Portfolio Management (Average \$ in millions)	\$265	\$300	\$336	\$365	\$400
Hours	1,531	1,404	1,314	1,350	1,400
Debt Management (Issues)	21	25	27	30	30
Hours	300	300	248	300	250

#### REVIEW OF DEPARTMENTAL OBJECTIVES FOR FISCAL YEAR 2018-2019:

##### 1. ACCOUNTING, AUDITING & REPORTING, AND PAYROLL

Our accounting software continues to run smoothly. This is our 10<sup>th</sup> and final year using the eFinancePlus system. We are in the process of implementing a new system called ONESolution. We will go-live with the first phase of this system on July 1, 2019. The second phase will occur in FY 19-20 which includes the budgeting modules. We are continuing to offer a series of accounting classes to County employees. In FY 18-19 our presentations were more focused on ONESolution and the changes to our accounting structure and chart of accounts. 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 2018-2019 fiscal year we are projecting to receive over \$55,000 in rebates as a result of this program.

The June 30, 2018 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, 2017 CAFR and have applied for our June 30, 2018 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 2018/2019.

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 1,448 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 fairly stable.

Tax Type	Total Charged:		
	FY 2016-17	FY 2017-18	YTD 2018-19
Current Secured	\$114,964,490	\$123,639,418	\$129,027,484
% Collected	98.55%	98.44%	62.45%
Current Unsecured	\$5,403,326	\$5,043,185	\$5,666,685
% Collected	95.85%	95.73%	94.18%
Prior Secured	\$4,414,039	\$4,181,587	\$4,347,785
% Collected	57.11%	52.48%	38.71%
*Prior Unsecured	\$566,005	\$647,189	\$738,069
% Collected	7.67%	14.19%	10.74%

There was a sale of tax-defaulted properties on March 8-12, 2019. There were only 12 properties that went to sale from a preliminary list of 67 eligible properties in May 2018. The tax staff was very successful in contacting owners of eligible properties and reducing the sale list significantly. In addition, the tax sale will bring in approximately \$338,000 in taxes, penalties and fees.

3. TREASURY, INVESTMENT AND DEBT MANAGEMENT

The pooled Investment Portfolio has averaged \$364 million in FY 2018-19. Interest rates remain very low. The Portfolio, as of 2/28/19, consisted of 56% short-term (one year and under) securities and 44% long-term securities. Of the long-term investments, 82% are Aaa rated by Moody's Investment Service, 5% are Aa1, 3% are Aa2, and 4% are Aa3 rated securities. Liquidity is adequate with 23% 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 possible elections equipment and the new financial system, ONESolution.

DEPARTMENTAL OBJECTIVES FOR FISCAL YEAR 2019-2020:

- 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. 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, non-profits and taxing agencies 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. Research and implement Home Banking Consolidation and Easy Smart Pay.

DISCUSSION:

The Department of Finance expects to complete fiscal year 2018/19 at a total cost of \$3,056,202. This is \$285,709 less than the budgeted amount of \$3,341,911. Our actual un-reimbursed cost is estimated to be \$2,021,778 or \$286,028 less than the budgeted cost of \$2,307,806. Salaries and Benefits are under budget by \$51,714 due to turnover and unfilled positions. Savings of \$236,995 in Services and Supplies also significantly helped boost our budget variance. This is mainly reflected in our IT Managed Contracts account. We did not have to pay E-Finance maintenance costs in FY 18-19 due to the upgrade to ONESolution. Revenues came very close to our budgeted amount exceeding it by only \$319.

For FY 2019/20, the Department of Finance is requesting a budget with a total cost of \$3,462,876, revenue of \$1,016,055 and an unreimbursed cost of \$2,446,821. This is up from the FY 2018/19 Adopted Budget by \$139,015.

Total Services and Supplies and Other Charges are requested at \$1,518,543, up \$30,632 from last year's adopted amount. This increase is mainly due an increase in



<b>DEPARTMENT</b>	<b>FINANCIAL &amp; HR SYSTEMS</b>	<b>BUDGET NUMBER</b>	<b>121600</b>
<b>PROGRAM</b>	<b>General Fund</b>		

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
Expenditures						
SERVICES & SUPPLIES	839,900	464,259	235,373	711,822	594,822	594,822
OTHER CHARGES	-	-	-	-	18,855	18,855
Gross Expenditures:	839,900	464,259	235,373	711,822	613,677	613,677
INTRAFUND TRANSFERS	(70,560)	(23,625)	(125,668)	(174,938)	(194,923)	(194,923)
Net Expenditures:	769,340	440,634	109,705	536,884	418,754	418,754
Unreimbursed Costs:	(769,340)	(440,634)	(109,705)	(536,884)	(418,754)	(418,754)

**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 2018/19, the County estimates expending \$20,000 for the salary forecast updates, \$30,000 for the Equal Employment Opportunity requirements, \$117,000 for the People Tools upgrade project all in the People Soft system, and \$332,822 for the first payment of the One Solution financial system upgrade. It is anticipated that cost will be offset by 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 and \$30,000 for the Equal Employment Opportunity requirements. Also,

<b>DEPARTMENT</b>	<b>FINANCIAL &amp; HR SYSTEMS</b>	<b>BUDGET NUMBER</b>	<b>121600</b>
<b>PROGRAM</b>	<b>General Fund</b>		

this account includes the second \$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 budgeted here will continue those data conversion services. There is \$18,855 in program funding provided to this budget unit to pay back the IT Fund for the installation of servers to host the new Aumentum Property Tax system.

CAO RECOMMENDATION:

This Budget is recommended as requested.



<b>DEPARTMENT PROGRAM</b>	<b>COUNTY COUNSEL</b>	<b>BUDGET NUMBER</b>
	<b>Legal Services</b>	<b>130000</b>

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
<b>Revenues</b>						
INTERGOVERNMENTAL REVENUE	88,164	88,164	44,000	44,000	44,000	44,000
CHARGES FOR SERVICES	696,388	738,423	761,970	800,000	830,300	830,300
MISCELLANEOUS REVENUES	379	63,035	46,533	59,238	41,707	41,707
<b>Total Revenues:</b>	<b>784,931</b>	<b>889,622</b>	<b>852,503</b>	<b>903,238</b>	<b>916,007</b>	<b>916,007</b>
<b>Expenditures</b>						
SALARIES & EMP BENEFITS	1,352,073	1,492,927	1,704,091	1,946,757	2,025,924	1,733,993
SERVICES & SUPPLIES	140,913	172,438	116,874	136,808	209,654	143,937
OTHER CHARGES	28,846	27,507	202,993	287,253	62,367	41,382
OTHER FINANCING USES	-	283	-	600	600	600
<b>Gross Expenditures:</b>	<b>1,521,832</b>	<b>1,693,155</b>	<b>2,023,958</b>	<b>2,371,418</b>	<b>2,298,545</b>	<b>1,919,912</b>
INTRAFUND TRANSFERS	-	8,103	7,069	7,277	7,025	7,025
<b>Net Expenditures:</b>	<b>1,521,832</b>	<b>1,701,258</b>	<b>2,031,027</b>	<b>2,378,695</b>	<b>2,305,570</b>	<b>1,926,937</b>
<b>Unreimbursed Costs:</b>	<b>(736,901)</b>	<b>(811,636)</b>	<b>(1,178,524)</b>	<b>(1,475,457)</b>	<b>(1,389,563)</b>	<b>(1,010,930)</b>
<b>Position Allocation:</b>	<b>13.00</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>17.00</b>	<b>14.00</b>

**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 few non-County public entities. These legal services 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. The goal of County Counsel is to provide quality legal services in an economical and timely manner. The following is a sample of the work of County Counsel:

**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. 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. This year, the office has a dedicated team to address these requests.

**Human Services Agency:** The office supports the work of Child Protective Services in court to ensure that abused children and protected and parents receive the services they need to reunify their families.

**Human Resources:** The County has over 1400 employees and with that comes the continuing need to provide overall advice and counseling to departments across the

County on labor and employment matters, to recommend changes to policies to comply with law, to address numerous employee complaints, to respond to DFEH/EEOC complaints, to provide oversight on investigations, and to represent the County at hearings.

Juvenile Center/Programs: At this time, the office is working with Probation, Administration, and Public Works on remodeling the old Branch Jail into a new Juvenile Center through SB 81 funding. We have also been working with the Sheriff on the effects of SB 1421 on Public Record Act requests. 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.

Planning: Planning and Community Development projects require 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.

County Counsel remains busy assisting with the 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 \$1,926,937. Net expenditures have decreased by \$451,758 or about 19% over the FY 2018/19 adopted budget and revenues have increased by \$12,769 or 1% in revenues when compared with the FY 2018/19 Final Budget. As a result, the Net County Cost has decreased by \$464,527 or 31.5% when compared with the FY 2018/19 Adopted Budget. The decrease in the budget is primarily from the deletion of a 1.0 FTE Deputy County Counsel IV, and the deletion of a 1.0 FTE Legal Secretary. This budget includes the addition on 1.0 FTE Paralegal. Finally, the Water and Natural Resource Division Manager is being relocated to Administration Budget 111000, including related expenses.

**DEPARTMENT  
PROGRAM**

**COUNTY COUNSEL  
Legal Services**

**BUDGET NUMBER 130000**

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b>COUNTY COUNSEL - 130000</b>				
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	-
C50 LEGAL SECRETARY OR	4.00	4.00	3.00	3.00
C58 LEGAL CLERK II OR	1.00	1.00	1.00	1.00
C57 LEGAL CLERK I	-	-	-	-
D28 DEPUTY COUNTY COUNSEL IV OR	4.00	4.00	6.00	4.00
D18 DEPUTY COUNTY COUNSEL III OR	1.00	1.00	-	-
D85 DEPUTY COUNTY COUNSEL II OR	1.00	1.00	1.00	1.00
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
C64 PARALEGAL	-	-	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>16.00</b>	<b>16.00</b>	<b>17.00</b>	<b>14.00</b>

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

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
<b>Revenues</b>						
INTERGOVERNMENTAL REVENUE	131,799	131,799	65,900	65,900	65,900	65,900
CHARGES FOR SERVICES	91,240	65,637	58,070	67,513	68,129	68,129
MISCELLANEOUS REVENUES	30,600	30,600	30,600	30,600	65,600	65,600
Total Revenues:	253,639	228,036	154,570	164,013	199,629	199,629
<b>Expenditures</b>						
SALARIES & EMP BENEFITS	812,928	884,247	956,884	1,036,267	1,126,652	1,034,463
SERVICES & SUPPLIES	299,043	341,090	279,760	283,142	442,392	390,678
OTHER CHARGES	117,548	30,717	26,244	35,095	48,276	53,988
Gross Expenditures:	1,229,519	1,256,054	1,262,888	1,354,504	1,617,320	1,479,129
INTRAFUND TRANSFERS	(74,856)	(206,781)	(224,159)	(217,704)	(223,465)	(223,465)
Net Expenditures:	1,154,663	1,049,273	1,038,729	1,136,800	1,393,855	1,255,664
Unreimbursed Costs:	(901,024)	(821,237)	(884,159)	(972,787)	(1,194,226)	(1,056,035)
Position Allocation:	8.50	9.75	9.00	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, Annual Achievement Awards, 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.

<u>WORKLOAD STATISTICS</u>	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Actuals</u>	2018-19 <u>Estimated</u>	2019-20 <u>Projected</u>
<u>Human Resources:</u>					
Applications Received	9,193	8,271	6,983	7,403	7,552
Recruitments	181	182	146	196	175
Requisitions Received	580	562	410	512	495

<u>WORKLOAD STATISTICS</u>	2015-16	2016-17	2017-18	2018-19	2019-20
<u>Human Resources:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Projected</u>
Written Tests	54	54	48	53	52
Written Exam – Applicants	1,194	1,347	1,056	1,348	1,250
Oral Board Days	134	119	97	101	106
Drug Tests (includes pre-employment, DOT, Fire and Welfare to Work)	304	321	276	295	290
Employee Relations Backgrounds	97	104	64	83	84
New Hires	264	258	157	164	170
Separations	161	165	169	155	163
Vacation Donations	23	16	27	15	19
Family Medical Leave Act (FMLA) Active Files	271	293	356	395	380
Class Review Issues Addressed	57	65	32	56	44
Grievance/Investigation/Discipline/Legal Issues/Layoffs	85	90	157	124	141
Interactive Process issues	46	50	63	55	59
Service Awards	167	218	169	174	147
Education Reimbursement	36	35	41	0	37
Personnel Actions	4,411	4,555	4,191	3,925	4,224

REVIEW OF DEPARTMENT OBJECTIVES:

1. Negotiated side letters of agreement with bargaining units to address various matters including holiday closure and operational issues.
2. In current negotiations for successor contracts with five of eight bargaining units. In current reopener negotiations on compensation with two bargaining units.
3. Processed one update to the Salary Resolution that included updates consistent with the state minimum wage increase, bargaining group MOU's,

various classification and compensation study adjustments, and changes to employee benefits and compensation levels.

4. Completed a projected 56 classification and compensation reviews, which were mostly job specification updates.
5. Conducted executive management recruitments including three department head recruitments and four deputy/assistant director recruitments.
6. Worked with the Fire Department to evaluate, validate, and complete Fire promotional recruitment exams, which include incident command simulations.
7. Worked with the Sheriff's Office to validate and proctor ten days of Detentions Deputy physical agility recruitment exams 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 actions for departments up to and including termination, handling 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 continues to track. Starting May 1, 2019, Human Resources is beginning implementation of additional mandatory sexual harassment prevention training for all employees as legally mandated by Senate Bill 1343.
10. Conducted Department of Transportation (DOT) Drug and Alcohol training for all mandated drivers as well as conducted legally mandated random drug and alcohol testing in support of the DOT Drug and Alcohol Testing Program.
11. Conducted an estimated 196 recruitments for an estimated 512 requisitions in FY 2018-19 including three 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.

12. 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 all 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 and implement Senate Bill 1343 mandatory sexual harassment prevention training for all employees. Beginning in 2019 the law requires that employers provide all full-time, part-time, and temporary employees one hour of sexual harassment training every two years. Implementation of SB 1343 requirements must be met and in place by January 1, 2020.
5. Review, evaluate, update and re-publish the County Personnel Rules and Policies as conditions dictate.
6. Conduct Drug and Alcohol Reasonable Suspicion training for supervisors and managers throughout the County.
7. Provide training to management and supervisors on Family Medical Leave Act updates and implementation of new medical certification documentation requirements.
8. Implement a pilot program with Health Department for additional online training options for employees.

DISCUSSION:

Industry Standard for centralized Human Resources offices is 1.0 FTE Human Resources employee to every 100 FTE organization-wide. Kings County Human Resources has a significantly higher ratio than industry standard with 9.0 FTE allocations and 1,553 FTE, which calculates to 1 Human Resources staff member to 172 employees. If the three outside agencies are included that brings the FTE to

approximately 1,603 which further increases the ratio to 1 Human Resources staff member to 179 employees. Additionally, there is an estimated 38 extra-help employees that impact Human Resources operations. Neighboring counties include both centralized and decentralized Human Resources Departments. Kings County has the highest employee to Human Resources Staff ratio of the contiguous Valley counties. Madera County is the closest county similar in size with Kings County however they have less County employees and more Human Resources Staff. Department's budget reflects adding 1.0 FTE Personnel Analyst I/II/III and 1.0 FTE Personnel Technician I/II offset by deletion of 1.0 FTE Personnel Assistant III.

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 recommend at \$1,255,664. The Recommended Budget is financed by \$199,629 in various fees for services, State and Federal Human Services offsets, and with Public Safety Realignment revenue. It also includes \$1,056,035 in General Fund Contributions. The recommended budget does not include a requested Personnel Analyst. To mitigate Salary and Benefit increases, it is recommended to reduce services and supplies costs, which includes defunding the Employee Education Reimbursement program.

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>HUMAN RESOURCES - 140000</u></b>				
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	3.00	3.00	4.00	3.00
OR				
D04 PERSONNEL ANALYST II	-	-	-	
OR				
D03 PERSONNEL ANALYST I	-	-	-	
Q04 PERSONNEL TECHNICIAN II	3.00	3.00	4.00	4.00
OR				
Q05 PERSONNEL TECHNICIAN I	-	-	-	-
Q13 PERSONNEL ASSISTANT III	1.00	1.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>9.00</b>



**DEPARTMENT  
PROGRAM**

**INSURANCE**

**BUDGET NUMBER**

**141000**

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
Expenditures						
SERVICES & SUPPLIES	106,345	134,341	142,906	169,670	207,824	207,824
OTHER FINANCING USES	1,242,685	964,418	1,624,143	1,392,565	2,114,052	2,114,052
Gross Expenditures:	1,349,030	1,098,759	1,767,049	1,562,235	2,321,876	2,321,876
INTRAFUND TRANSFERS	(11,345)	(12,478)	(25,631)	(53,700)	(74,348)	(74,348)
Net Expenditures:	1,337,685	1,086,281	1,741,418	1,508,535	2,247,528	2,247,528
Unreimbursed Costs:	(1,337,685)	(1,086,281)	(1,741,418)	(1,508,535)	(2,247,528)	(2,247,528)

**DESCRIPTION:**

This budget contains various insurance policies for the County that will be in force during FY 2019/2020.

**DISCUSSION:**

The Budget for Insurance for FY 2019/2020 is \$2,247,528 an increase of \$738,993 over FY 2018/2019.

1. Blanket Bond covers employees' faithful performance and honesty. All employees, including elected officials, are covered to \$15,000,000. The premium for FY 2019/2020 is \$12,200.
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 2019/2020 is estimated to be \$63,000, an increase of \$27,000 from the FY 2018/2019 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 \$2,114,052.
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, \$4,600,000 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 2019/2020 is estimated at \$116,498. 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 2019/2020 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 \$2,114,052 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 \$4,600,000 budget is documented.

CAO RECOMMENDATION:

This budget is recommended as requested.

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

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
Expenditures						
SALARIES & EMP BENEFITS	24,427,263	28,135,614	30,919,289	37,438,821	43,224,803	42,512,713
SERVICES & SUPPLIES	11,812	13,832	13,607	14,000	14,000	14,000
Gross Expenditures:	24,439,075	28,149,446	30,932,896	37,452,821	43,238,803	42,526,713
INTRAFUND TRANSFERS	(24,449,124)	(28,167,714)	(30,958,027)	(37,452,821)	(43,238,803)	(42,526,713)
Net Expenditures:	(10,049)	(18,268)	(25,131)	-	-	-
Unreimbursed Costs:	10,049	18,268	25,131	-	-	-

**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. Recommended Expenditures for FY 2019/2020 total \$42,526,713, an increase of \$5,785,982 from the FY 2018/2019 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.

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
Expenditures						
SERVICES & SUPPLIES	983	983	982	1,000	1,200	1,200
OTHER CHARGES	127,434	95,241	149,566	200,000	200,000	200,000
Gross Expenditures:	128,417	96,224	150,548	201,000	201,200	201,200
INTRAFUND TRANSFERS	(127,434)	(95,241)	(149,566)	(200,000)	(200,000)	(200,000)
Net Expenditures:	983	983	982	1,000	1,200	1,200
Unreimbursed Costs:	(983)	(983)	(982)	(1,000)	(1,200)	(1,200)

**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 2019/2020 are \$201,200.

**CAO RECOMMENDATION:**

This budget is recommended as requested.

**DEPARTMENT**                      **ASSESSOR/CLERK-RECORDER**                      **BUDGET NUMBERS**                      **152000, 157200**

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**PROGRAM**                      **All Programs**

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Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
<b>Revenues</b>						
TAXES	97,162	98,023	88,198	97,000	97,000	97,000
LICENSES & PERMITS	15,681	18,091	20,288	18,500	18,500	18,500
CHARGES FOR SERVICES	1,276,052	1,357,374	1,418,050	1,537,100	1,451,430	1,451,430
MISCELLANEOUS REVENUES	5,879	23,730	13,543	44,900	42,084	42,084
<b>Total Revenues:</b>	<b>1,394,774</b>	<b>1,497,218</b>	<b>1,540,079</b>	<b>1,697,500</b>	<b>1,609,014</b>	<b>1,609,014</b>
<b>Expenditures</b>						
SALARIES & EMP BENEFITS	1,981,253	1,990,043	2,024,131	2,300,525	2,415,462	2,414,862
SERVICES & SUPPLIES	298,910	291,616	302,210	408,087	538,410	340,517
OTHER CHARGES	364,145	400,907	329,706	512,943	553,297	499,887
<b>Gross Expenditures:</b>	<b>2,644,308</b>	<b>2,682,566</b>	<b>2,656,047</b>	<b>3,221,555</b>	<b>3,507,169</b>	<b>3,255,266</b>
INTRAFUND TRANSFERS	-	23,333	20,356	20,970	20,229	20,229
<b>Net Expenditures:</b>	<b>2,644,308</b>	<b>2,705,899</b>	<b>2,676,403</b>	<b>3,242,525</b>	<b>3,527,398</b>	<b>3,275,495</b>
Unreimbursed Costs:	(1,249,534)	(1,208,681)	(1,136,324)	(1,545,025)	(1,918,384)	(1,666,481)
Position Allocation:	31.75	31.75	32.00	31.00	31.00	31.00

**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 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.

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

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. 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.

	2015-16	2016-17	2017-18	2018-19	2019-20
ASSESSOR'S WORKLOAD	Actual	Actual	Actual	Estimated	Projected
Transfers / All Types	7,367	7,544	8,227	7,306	7,500
Hours	21,227	19,614	21,390	18,996	19,500
New Construction / All Types	5,000	4,260	3,671	3,600	3,600
Hours	7,492	6,390	5,507	5,400	5,400
Agricultural Preserves	5,575	5,508	5,442	5,400	5,400
Hours	600	716	720	720	720
ASSESSOR'S WORKLOAD (CONTINUED)	Actual	Actual	Actual	Estimated	Projected
Property Statements	4,061	4,219	4,500	4,900	4,800
Hours	2,031	2,110	2,255	2,455	2,405
Audit Hours	1,309	1,374	1,527	1,500	1,400
Unsecured Roll	3,539	3,651	4,522	4,939	4,900
Hours	1,448	1,497	1,390	1,440	1,440
Corrections	1,361	1,465	850	650	650
Hours	1,361	1,465	850	650	650
Special Appr./ Prop 8 Etc.	4,304	3,829	3,382	3,250	3,100
Hours	4,071	3,638	3,249	3,200	3,050
Assessment Appeals	25	22	30	22	25
Hours	1,200	880	1,020	880	1,000
Splits and Combinations	184	472	329	350	400
Hours	368	858	658	700	800
Misc. / Customer research	4,400	7,173	6,420	7,400	7,000
Hours	2,200	3,586	3,210	3,700	3,500
Exemptions Except					
Homeowners	627	642	826	825	825
Hours	846	866	1,115	1,114	1,114
Passport Applications	1,742	2,358	2,267	2,500	2,600

DEPARTMENT	ASSESSOR/CLERK-RECORDER		BUDGET NUMBERS		152000, 157200
PROGRAM	All Programs				
Hours	580	785	755	832	865
TOTAL HOURS	44,733	43,779	43,646	41,587	41,844

CLERK-RECORDER'S WORKLOAD	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Projected
Recorded Documents	21,351	27,190	24,812	24,118	23,945
Hours	8,405	10,705	9,769	9,533	9,502
Certified Copies	7,667	9,535	10,332	11,364	11,065
Hours	1,838	2,287	2,484	2,738	2,666
Maps	44	49	46	44	48
Hours	11	12	12	11	12
Photocopies	1,561	1,319	1,097	1,424	1,283
Hours	834	705	587	766	694
Vitals	8,288	8,764	9,243	8,958	9,212
Hours	2,246	2,375	2,505	2,434	2,503
Lien Notices	330	345	878	792	867
Hours	15	20	51	46	50
Confidential Marriage License	0	0	0	0	0
Hours	0	0	0	0	0
Regular Marriage License	1,214	1,414	1,388	1,308	1,272
Hours	361	421	414	390	380
CLERK-RECORDER'S WORKLOAD (CONTINUED)	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Projected
Fictitious Business Statement	549	525	519	584	567
Hours	187	179	177	199	194
Process Server	6	4	8	5	7
Hours	5	3	6	4	6
Notary Oaths	96	92	73	83	90
Hours	30	28	22	25	27
EIR	128	133	133	113	110
Hours	36	67	67	57	55
Marriage Ceremonies	315	291	301	271	276
Hours	107	99	103	93	95
TOTAL HOURS	14,075	16,871	16,197	16,296	16,184

**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.

<b>DEPARTMENT</b>	<b>ASSESSOR/CLERK-RECORDER</b>	<b>BUDGET NUMBERS</b>	<b>152000, 157200</b>
<b>PROGRAM</b>	<b>All Programs</b>		

The Clerk-Recorders division is currently in the process of restoring and protecting historical record books. This project will be carried out over the next few years.

The Assessor and Clerk-Recorder offices will be working together with the Public Works Department to replace the carpet in the building. This will be the second request for this project.

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.

To improve and modernize the storage of over 50,000 hard copy property records there are plans to outsource a company to convert the files into electronic format. Once converted, the electronic files can be linked to the new property tax system.

On February 2<sup>nd</sup> 2019 the updated master fee schedule was effective. A majority of the fees from the Assessor’s division increased due to increases in employee salaries. The majority of the Clerk-Recorders fees were deemed “no change” as there were no changes in the related state legal authority.

DISCUSSION:

With the anticipated conversion of the real property records project, the overall budget for the Assessor-Clerk-Recorder is slated to increase approximately 24%. The largest budget increase is attributed to the Clerk-Recorder’s Department. Revenue has decreased due to the decrease in certain recorded documents and the effect of a \$1 decrease per recorded document that occurred in 2018. The Assessor’s division budget is expected to increase 21%

CAO RECOMMENDATION:

This budget is recommended at \$3,275,495. The conversion of the property records to an electronic format was not recommended, which was a cost of \$179,002. Additionally, costs savings were realized as a result of recalculated charges for the Aumentum project, savings the County \$57,967. Finally, a \$20,000 reduction is recommended for costs associated with Books and Periodicals.



DEPARTMENT ASSESSOR/CLERK-RECORDER

BUDGET NUMBERS 152000, 157200

PROGRAM All Programs

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b>ASSESSOR - 152000</b>				
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	1.00	1.00	4.00	4.00
OR				
B18 APPRAISER II	6.00	6.00	2.00	2.00
OR				
B19 APPRAISER I	-	-	1.00	1.00
B32 SENIOR APPRAISER	2.00	2.00	2.00	2.00
B34 AUDITOR-APPRAISER III	-	-	1.00	1.00
OR				
B16 AUDITOR-APPRAISER II	2.00	2.00	1.00	1.00
OR				
B17 AUDITOR-APPRAISER I	-	-	-	-
E73 ASSESSMENT SPECIALIST III	2.00	2.00	2.00	2.00
E72 ASSESSMENT SPECIALIST II	2.00	2.00	4.00	4.00
OR				
E71 ASSESSMENT SPECIALIST I	3.00	3.00	1.00	1.00
D50 CHIEF APPRAISER	1.00	1.00	1.00	1.00
E29 CADASTRAL G.I.S. TECH III	1.00	1.00	-	-
OR				
E28 CADASTRAL G.I.S. TECH II	-	-	-	-
OR				
E22 CADASTRAL G.I.S. TECH I	-	-	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
NEW ASSESSMENT ROLL SUPERVISOR	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>
<b>CLERK-RECORDER - 157200</b>				
C70 CLERK-RECORDER SPECIALIST III	1.00	1.00	1.00	1.00
C71 CLERK-RECORDER SPECIALIST II	4.00	4.00	4.00	4.00
OR				
C72 CLERK-RECORDER SPECIALIST I	2.00	2.00	2.00	2.00
D68 CLERK/RECORDER MANAGER	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>

<b>DEPARTMENT</b>	<b>INDIAN GAMING FUND DISTRIBUTION</b>	<b>BUDGET NUMBER</b>	<b>178000</b>
<b>PROGRAM</b>	<b>Distribution of Gaming Mitigation Funds</b>		

	Actual	Actual	Actual	Board	Department	CAO
Title	2015/2016	2016/2017	2017/2018	Adopted	Requested	Recommended
	2018/2019	2019/2020	2019/2020	2019/2020	2019/2020	2019/2020
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:	-	-	-	-	-	-

**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 19/20, 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

<b>DEPARTMENT</b>	<b>INDIAN GAMING FUND DISTRIBUTION</b>	<b>BUDGET NUMBER</b>	<b>178000</b>
<b>PROGRAM</b>	<b>Distribution of Gaming Mitigation Funds</b>		

1285 18<sup>th</sup> 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.

<b>DEPARTMENT</b>	<b>GENERAL FUND CONTRIBUTIONS</b>	<b>BUDGET NUMBER</b>	<b>179000</b>
<b>PROGRAM</b>	<b>Contribution to Other Funds</b>		

Title	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
CHARGES FOR SERVICES	28,471	1,063,746	1,015,500	1,028,000	1,028,000
MISCELLANEOUS REVENUES	14,084	12,251	14,000	25,000	25,000
 Total Revenues:	 57,100	 1,090,952	 1,048,500	 1,063,000	 1,063,000
 Expenditures					
OTHER CHARGES	3,394,195	3,500,985	3,751,428	4,134,467	3,662,089
OTHER FINANCING USES	1,782,395	1,666,650	2,075,227	3,990,564	2,310,000
 Gross Expenditures:	 5,176,590	 5,167,635	 5,826,655	 8,125,031	 5,972,089
 INTRAFUND TRANSFERS	 (906,362)	 -	 -	 -	 -
 Net Expenditures:	 4,270,228	 5,167,635	 5,826,655	 8,125,031	 5,972,089
 Unreimbursed Costs:	 (4,213,128)	 (4,076,683)	 (4,778,155)	 (7,062,031)	 (4,909,089)

**DESCRIPTION:**

This budget represents the General Fund contributions to other funds. The Other Charges category includes 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 2019/20 budget includes General Fund Contributions (Other Charges) to Building Maintenance in the amount of \$3,662,089 and the County Engineer (Surveyor) budget, whose title by State law is Surveyor, receives \$192,354. 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.

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, \$100,000 to the Road Fund for a Kettleman City

drainage project, and \$850,000 to the Capital Outlay Fund. It is recommended that \$500,000 not be transferred to the Fire Fund for FY 2019/20.

Additional funding transferred out is \$18,000 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 second debt service payment for the new Human Services Agency modular building.

CAO RECOMMENDATION:

This budget is recommended at \$5,972,089. This is a reduction of \$2,152,942 from the requested. Largely, this reduction is due to capital projects that are not recommended, which reduction totals \$1,680,564. The remaining reduced amount from the requested of \$472,378 is for cost associated with services provided to County by the Public Works Department for Building Maintenance and Surveyor Services.

**DEPARTMENT      SUPPORT OF ORGANIZATIONS      BUDGET NUMBER      180000**

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**PROGRAM**

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
Revenues						
MISCELLANEOUS REVENUES	2,500	-	-	-	-	-
Total Revenues:	2,500	-	-	-	-	-
Expenditures						
OTHER CHARGES	55,500	53,000	53,000	53,000	53,000	53,000
Gross Expenditures:	55,500	53,000	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 Contribution.

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**PUBLIC PROTECTION**

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**DEPARTMENT  
PROGRAM**

**PUBLIC GUARDIAN/  
VETERANS SERVICES**

**BUDGET NUMBER**

**203100**

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
<b>Revenues</b>						
USE OF MONEY & PROPERTY	500	500	500	250	150	150
INTERGOVERNMENTAL REVENUE	56,665	77,061	75,955	72,000	72,000	72,000
CHARGES FOR SERVICES	169,495	168,111	172,209	167,500	168,500	178,500
OTHER FINANCING SOURCES	-	6,000	-	-	-	-
Total Revenues:	226,660	251,672	248,664	239,750	240,650	250,650
<b>Expenditures</b>						
SALARIES & EMP BENEFITS	694,639	727,469	793,742	856,353	917,449	913,649
SERVICES & SUPPLIES	124,132	93,445	79,531	105,329	94,336	91,341
OTHER CHARGES	22,648	22,475	15,390	19,905	28,455	27,380
Gross Expenditures:	841,419	843,389	888,663	981,587	1,040,240	1,032,370
INTRAFUND TRANSFERS	(248,434)	(325,019)	(351,689)	(409,001)	(375,346)	(375,346)
Net Expenditures:	592,985	518,370	536,974	572,586	664,894	657,024
Unreimbursed Costs:	(366,325)	(266,698)	(288,310)	(332,836)	(424,244)	(406,374)
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 170 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-health disorder, advanced 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 9,700 veterans of Kings County, their



dependents, and survivors; as well as numerous military personnel pending release from active duty, in accessing 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 VA Central California Health Care System (VACCHCS) hospital and clinics. Monthly reports are submitted to California Department of Veterans Affairs (CALVET). 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 (TGPS) training at Naval Air Station (NAS) Lemoore, which is provided to service-members who are transitioning from the military into civilian life. The office participates in veterans’ service 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 social-media presence through a Facebook page. Additionally, the office has a 2908 member 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.

<b>PUBLIC GUARDIAN</b>	<b>2015 - 2016</b>	<b>2016 – 2017</b>	<b>2017 – 2018</b>	<b>2018 – 2019</b>	<b>2019 - 2020</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>
Probate Conservatorships	12	12	13	17	18
LPS Conservatorships	69	69	62	57	67
Representative Payee	100	99	101	96	105
Total Caseload:	181	180	176	170	190

<b>VETERANS SERVICES</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019 – 2020</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>
Outreach Events	300	325	309	320	335
Office Contacts	7950	8200	8265	8320	8350

Phone/email Contacts	Not Tracked	Not Tracked	6275	6300	6330
* Total VA Expenditures	\$79,894,000	\$86,452,000	\$83,877,000	\$87,000,000	\$89,000,000

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

DEPARTMENTAL REVIEW OF OBJECTIVES:

1. Four of five Veterans Service Office (VSO) staff are accredited as required by both State and Federal regulations. The Public Guardian and Three Deputy Public Guardians are currently accredited through the California Association of Public Administrator/Guardian/ Conservator as required by State regulations.
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. Involvement and visibility with the California Association of Public Administrators, Public Guardians and Public Conservators, has increased through committee membership, internet in-service training and annual conference training opportunities.
4. Efforts to expand veteran outreach to senior-centers, retirement homes and the Santa Rosa Rancheria are ongoing.

DEPARTMENTAL OBJECTIVES FOR 2019 - 2020:

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. Maintain collaboration with the California Association of Public Administrators, Public Guardians and Public Conservators, and their partner organizations to support legislation which would provide first-time-ever state funding to the local Public Guardian operation, in order to streamline local operations and to more effectively assist our clients.
4. Continue efforts to expand veteran outreach to NAS Lemoore, outlying communities, 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 19/20, this department expects to receive revenue through the Behavioral Health Administration in the amount of \$385,000. 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, support groups, 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, Kings County Job Training Office, 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 2,900 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 \$657,024. The Recommended Budget is financed by \$250,650 in various revenues including use of money and property, intergovernmental revenue, charges for services, and other financing sources; and includes \$406,374 in General Fund Contributions.

**DEPARTMENT  
PROGRAM**

**PUBLIC GUARDIAN/  
VETERANS SERVICES**

**BUDGET NUMBER 203100**

<b>POSITION TITLE</b>	<b>Adopted 2018-2019</b>	<b>Amended 2018-2019</b>	<b>Requested 2019-2020</b>	<b>Recommended 2019-2020</b>
<b><u>PUBLIC GUARDIAN/VETERANS SERVICE OFFICER - 203100</u></b>				
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
<b>BUDGET UNIT TOTAL</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

<b>DEPARTMENT</b>	<b>LAW LIBRARY</b>			<b>BUDGET NUMBER</b>	<b>210200</b>	
<b>PROGRAM</b>	<b>Public Safety</b>					

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
<b>Revenues</b>						
USE OF MONEY & PROPERTY	(31)	105	384	250	500	500
CHARGES FOR SERVICES	76,674	80,856	85,767	83,400	93,400	93,400
MISCELLANEOUS REVENUES	50	-	-	200	200	200
<b>Total Revenues:</b>	<b>76,693</b>	<b>80,961</b>	<b>86,151</b>	<b>83,850</b>	<b>94,100</b>	<b>94,100</b>
<b>Expenditures</b>						
SALARIES & EMP BENEFITS	40,366	39,681	47,798	50,448	51,178	51,178
SERVICES & SUPPLIES	27,959	17,889	15,465	21,778	35,571	35,571
OTHER CHARGES	2,382	2,385	1,632	1,925	2,891	2,891
<b>Gross Expenditures:</b>	<b>70,707</b>	<b>59,955</b>	<b>64,895</b>	<b>74,151</b>	<b>89,640</b>	<b>89,640</b>
<b>Unreimbursed Costs:</b>	<b>5,986</b>	<b>21,006</b>	<b>21,256</b>	<b>9,699</b>	<b>4,460</b>	<b>4,460</b>
<b>Position Allocation:</b>	<b>0.65</b>	<b>0.65</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>

**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 \$730 for salaries and benefits, including a \$798 increase for Retirement, which is offset with savings in other salary and benefit categories. There is an increase of \$2,389 for IT costs (Equipment Lease) due to required replacement of the computer in the Law Library office. The expenditure for Books & Periodicals is increased by \$11,000, due in part to an expected increase in filing fee revenue, and, in part, due to additional funds received in 2018. In December 2018, the Law Library received a one-time "Consolidated Payment," from the State of California, in the amount of \$30,118, which has been added to the Law Library's Treasury Balance. The Law Library Board of Trustees has voted to spend some of those funds, in FY 2019/2020, to reinstate previously cancelled subscriptions for print resources (Books) for the Law Library.

Based on the trend for the past seven months, filing fee revenue is expected to increase by approximately 4% in FY 2019/2020. 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 2018 were compared to 12 months of 2017.

Mindful of the current economy, expected filing fee revenue is based on a 3% increase in the amount of filing fees paid during FY 2018/2019 compared to FY 2017/2018. 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 2019, use of the Law Library by non-attorney patrons has increased by 2% over 2018. Total number of non-attorney patrons for period 07/18 to 03/19 was 2010. Total number of patrons, including attorneys, for period 07/18 to 03/19 is 2,308.

**WORKLOAD STATISTICS:**

<b>Law Library</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>
Books on Hand	12,832	12,840	12,850	12,850	12,900
Periodicals & Publications on Hand	9,660	9,670	9,680	9,680	9,730
Books Purchased, Gift or Otherwise	8	10	10	10	150
Books Lost or missing	0	3	1	1	1
Patrons (Total)	2,940	3,175	2,804	2,860	2,900
Patrons (Non-Attorney)	2,780	2,960	2,936	2,990	3,000

This budget was approved by the Law Library Board of Trustees on March 7, 2019. 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.

<b>POSITION TITLE</b>	<b>Adopted 2018-2019</b>	<b>Amended 2018-2019</b>	<b>Requested 2019-2020</b>	<b>Recommended 2019-2020</b>
<b><u>LAW LIBRARY - 210200</u></b>				
B48 LAW LIBRARIAN/SMALL CLAIMS ADVISOR	0.80	0.80	0.80	0.80
<b>BUDGET UNIT TOTAL</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>

<b>DEPARTMENT PROGRAM</b>	<b>DISTRICT ATTORNEY Prosecution Programs</b>			<b>BUDGET NUMBER</b>	<b>216000-216900</b>	
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Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
<b>Revenues</b>						
FINES AND FORFEITS	32,009	41,401	25,600	29,500	31,500	31,500
INTERGOVERNMENTAL REVENUE	3,872,577	4,113,052	3,829,292	4,140,940	4,469,096	4,412,207
CHARGES FOR SERVICES	4,469	2,444	1,361	10,000	10,000	10,000
MISCELLANEOUS REVENUES	27,032	20,839	6,294	10,250	5,250	5,250
OTHER FINANCING SOURCES	24,436	69,550	7,624	109,600	108,750	108,750
<b>Total Revenues:</b>	<b>3,960,523</b>	<b>4,247,286</b>	<b>3,870,171</b>	<b>4,300,290</b>	<b>4,624,596</b>	<b>4,567,707</b>
<b>Expenditures</b>						
SALARIES & EMP BENEFITS	5,994,163	6,112,822	6,322,470	7,230,810	7,846,247	7,520,617
SERVICES & SUPPLIES	959,921	1,076,712	808,866	1,232,114	1,227,704	1,172,717
OTHER CHARGES	369,588	318,264	293,714	469,371	304,726	293,933
CAPITAL ASSETS	16,192	41,196	-	73,349	25,000	25,000
<b>Gross Expenditures:</b>	<b>7,339,864</b>	<b>7,548,994</b>	<b>7,425,050</b>	<b>9,005,644</b>	<b>9,403,677</b>	<b>9,012,267</b>
INTRAFUND TRANSFERS	7,104	28,336	18,489	(74,174)	(54,404)	(117,771)
<b>Net Expenditures:</b>	<b>7,346,968</b>	<b>7,577,330</b>	<b>7,443,539</b>	<b>8,931,470</b>	<b>9,349,273</b>	<b>8,894,496</b>
Unreimbursed Costs:	(3,386,445)	(3,330,044)	(3,573,368)	(4,631,180)	(4,724,677)	(4,326,789)
Position Allocation:	62.75	63.00	63.00	63.00	65.00	63.00

<b>CAPITAL ASSET DETAIL</b>						
216200 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Remote Video Conferencing Kit	New	1	23,080	25,000	1	25,000
				25,000		25,000
<b>Total:</b>				25,000		25,000

**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, reviews all cases submitted for criminal filing, 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 calendars, filing of criminal complaints, conducting preliminary hearings, presenting cases to the Grand Jury for indictment,



conducting jury trials, court trials, evidentiary hearings, legal research and drafting legal documents. Attorneys also handle both national and international legal issues such as extradition between states, including appearing on extradition hearings for other states, determining appropriateness of extradition in pending cases, and working directly with the U.S. Department of Justice Office of International Affairs in extraditing defendants in pending murder cases. Attorneys also assist with national and international child abduction cases, which has resulted in the return of abducted children to parent(s) residing in Kings County. The overriding goal of the Prosecution Division is protecting the people of Kings County and redressing the harm done to victims. Due to recent changes in California's resentencing laws, our office now receives a significant number of post-conviction petitions for resentencing. Due to the existence of three state prisons in Kings County, and also due to changes in resentencing laws and state policies, Deputy District Attorney must review and respond to a significant number of petitions for resentencing pursuant to Penal Code 1170.95. This increase in post-conviction resentencing petitions is in addition to the regular workload of our Deputy District Attorneys, who must review, respond, and appear on these cases in court. Also, due to recent sweeping changes and reform in parole release procedures, our office now receives a significant number of notices from the Board of Prison Terms for their "Nonviolent Parole Review Process", which requires review and written response in order to avoid release of criminals from the state prisons into our County. For major crimes, attorneys regularly respond to crime scenes, to provide any legal guidance requested by the investigating agency. Recently, attorneys are requested by local law enforcement agency to respond to "sting" operations which involve prostitution, child exploitation and the potential of human trafficking. 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 and training to enhance prosecution and decrease cases returned for further information. 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 therewith.

#### INVESTIGATIONS:

The investigations division is the largest investigative force in Kings County and is primarily responsible for the investigation of criminal activity. Investigators are trained and equipped to perform duties ranging from front-line law enforcement to complex criminal investigations. 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>	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
New Victims	1029	995	1231	1626	800	800
State Claims Filed	306	662	434	480	250	250
Claims Assisted	992	1324	615	1222	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 work 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, Executive 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:

	<u>FY14/15 Actuals</u>	<u>FY15/16 Actuals</u>	<u>FY16/17 Actuals</u>	<u>FY17/18 Actuals</u>	<u>FY 18/19 Estimated</u>	<u>FY 19/20 Projected</u>
Cases						
Reviewed	7,221	6,978	8,235	9,350	9,200	9,500
Cases Filed	6,367	5,474	6,446	7,690	7,550	7,800
Felonies Filed	1,719	1,432	1,753	2,110	2,100	2,500
Misdemeanors Filed	4,580	3,888	4,393	5,940	6,000	6,300
Homicides	14	11	10	11	10	10
Infractions/Other	172	150	243	860	760	800
Juvenile filings	176	132	186	130	140	150

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 provide needed evidence in court. This service has proven to be invaluable to the local agencies and to the successful prosecution of criminal cases.

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

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 prosecutes 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 an increase in sex-related offenses. 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. Cases

prosecuted by this unit most involve emotionally charged cases, very young victims, DNA and biological evidence, retention of expert witnesses, and extensive trial preparation, all which require 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 assists 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 support prosecutorial, investigative and victim advocacy positions within the District Attorney's Office. 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 7,537 inmates in its three prisons: Corcoran State Prison, Avenal State Prison and Substance Abuse Treatment Facility-Corcoran State Prison. 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. The grant went "competitive" in FY 2017/2018, with grant award factors including prior performance, and our office was awarded the grant for this period. 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, homicide, stalking and sexual assault crimes against adults. The VAWA unit currently has four open domestic violence homicide cases involving the murder of female victims. 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 handles both national and international issues, and will travel to locations throughout the world in order to return local children to their custodial parent, and did so in 2018, traveling deep into Mexico to recover two abducted children, who were returned to their rightful parent, a Kings County resident. 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 exacerbated 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 2019-20.

**CAO RECOMMENDATION:**

This budget is recommended at \$8,894,496. The Recommended Budget is financed by \$4,567,707 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 \$4,326,789 in General Fund Contributions. The Department's request to add 2.0 FTE Deputy District Attorney I/II/III/IV and a 1.0 FTE District Attorney Investigator I/II positions was not recommended. To mitigate costs increase in Salaries and Benefits, various services and supplies costs are recommended for reduction to historical spending levels.

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>D.A. - PROSECUTION - 216000</u></b>				
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	6.00	6.00	7.00	7.00
C58 LEGAL CLERK II OR	4.00	4.00	1.00	1.00
C57 LEGAL CLERK I	2.00	2.00	4.00	4.00
C92 LEGAL OFFICE SUPERVISOR	2.00	2.00	2.00	2.00
Q03 SECRETARY TO THE DA	1.00	1.00	1.00	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	3.00	3.00
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	2.00	2.00
T08 DEPUTY DISTRICT ATTORNEY II OR	3.00	3.00	3.00	2.00
T09 DEPUTY DISTRICT ATTORNEY I	-	-	-	-
D132 MANAGING DEPUTY DISTRICT ATTORNEY	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>41.00</b>	<b>41.00</b>	<b>42.00</b>	<b>41.00</b>
<b><u>D.A. - CAC GRANT - 216200</u></b>				
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	-	-	0.50	0.50
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
C53 INVESTIGATIVE ASSISTANT	-	-	0.50	0.50
<b>BUDGET UNIT TOTAL</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>

**DEPARTMENT  
PROGRAM**

**DISTRICT ATTORNEY  
Prosecution Programs**

**BUDGET NUMBER**

**216000-216900**

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>D.A. - VICTIMS WITNESS - 216300</u></b>				
D109 VICTIM WITNESS COORDINATOR	1.00	1.00	1.00	1.00
P19 VICTIM WITNESS ADVOCATE II OR	1.50	1.50	2.00	2.00
P21 VICTIM WITNESS ADVOCATE I	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>3.50</b>	<b>3.50</b>	<b>4.00</b>	<b>4.00</b>
<b><u>D.A. - AB 109 -216400</u></b>				
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	-	-
P21 VICTIM WITNESS ADVOCATE I	-	-	-	-
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	-	-	1.00	0.50
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
T06 DEPUTY DISTRICT ATTORNEY IV OR	-	-	-	-
T07 DEPUTY DISTRICT ATTORNEY III OR	-	-	-	-
T08 DEPUTY DISTRICT ATTORNEY II OR	-	-	2.00	1.00
T09 DEPUTY DISTRICT ATTORNEY I	1.00	1.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>2.50</b>	<b>2.50</b>	<b>4.00</b>	<b>2.50</b>
<b><u>D.A. - STATE PRISONS - 216500</u></b>				
C50 LEGAL SECRETARY OR	1.00	1.00	-	-
C58 LEGAL CLERK II OR	1.00	1.00	2.00	2.00
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	3.00	3.00
T07 DEPUTY DISTRICT ATTORNEY III OR	1.00	1.00	-	-
T08 DEPUTY DISTRICT ATTORNEY II OR	-	-	-	-
T09 DEPUTY DISTRICT ATTORNEY I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b><u>D.A. - DOMESTIC VIOLENCE - VAWA GRANTS - 216700</u></b>				
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	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**DEPARTMENT  
PROGRAM**

**DISTRICT ATTORNEY  
Prosecution Programs**

**BUDGET NUMBER**

**216000-216900**

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
*Position may only be filled at the II level (per grant guidelines).				
<b><u>D.A. - MISCELLANEOUS GRANTS - 216800</u></b>				
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	2.00	2.00	1.00	1.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
C50 LEGAL SECRETARY OR	1.00	1.00	-	-
C58 LEGAL CLERK II OR	-	-	1.00	1.00
C57 LEGAL CLERK I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>
<b><u>D.A. - CHILD ABDUCT - 216900</u></b>				
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	0.50
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.50</b>
<b>DEPARTMENT TOTAL:</b>	<b>63.00</b>	<b>63.00</b>	<b>66.00</b>	<b>63.00</b>

**DEPARTMENT  
PROGRAM**

**SHERIFF  
All Programs**

**BUDGET NUMBER**

**22000 - 227710**

Title	Actual	Actual	Actual	Board	Department	CAO
	2015/2016	2016/2017	2017/2018	Adopted 2018/2019	Requested 2019/2020	Recommended 2019/2020
<b>Revenues</b>						
LICENSES & PERMITS	43,292	45,007	37,939	39,000	31,500	35,500
FINES AND FORFEITS	120,149	120,799	121,384	128,165	122,664	122,664
INTERGOVERNMENTAL REVENUE	13,542,301	14,073,698	14,824,341	15,138,962	16,277,217	16,533,807
CHARGES FOR SERVICES	1,624,684	1,802,132	1,958,007	2,259,365	2,415,381	2,449,280
MISCELLANEOUS REVENUES	206,935	315,361	173,964	207,981	188,371	182,464
OTHER FINANCING SOURCES	374,614	640,985	516,731	705,297	895,159	910,074
<b>Total Revenues:</b>	<b>15,911,975</b>	<b>16,997,982</b>	<b>17,632,366</b>	<b>18,478,770</b>	<b>19,930,292</b>	<b>20,233,789</b>
<b>Expenditures</b>						
SALARIES & EMP BENEFITS	23,607,270	25,396,442	27,068,368	29,734,832	34,109,220	32,058,141
SERVICES & SUPPLIES	6,816,991	7,154,713	6,906,196	8,366,123	9,383,652	8,495,193
OTHER CHARGES	2,814,186	3,117,946	3,121,747	3,264,284	4,288,530	4,495,935
CAPITAL ASSETS	279,725	228,980	52,160	261,806	469,555	286,473
OTHER FINANCING USES	-	1,456,505	-	-	41,000	-
<b>Gross Expenditures:</b>	<b>33,518,172</b>	<b>37,354,586</b>	<b>37,148,471</b>	<b>41,627,045</b>	<b>48,291,957</b>	<b>45,335,742</b>
INTRAFUND TRANSFERS	(1,492,366)	(1,029,111)	(890,285)	(993,989)	(1,111,250)	(1,091,950)
<b>Net Expenditures:</b>	<b>32,025,806</b>	<b>36,325,475</b>	<b>36,258,186</b>	<b>40,633,056</b>	<b>47,180,707</b>	<b>44,243,792</b>
Unreimbursed Costs:	(16,113,831)	(19,327,493)	(18,625,820)	(22,154,286)	(27,250,415)	(24,010,003)
Position Allocation:	304.00	304.00	300.00	302.00	324.00	306.00

**DESCRIPTION:**

<b>CAPITAL ASSET DETAIL</b>						
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	18,800	44,273	1	22,137
				44,273		22,137

<b>CAPITAL ASSET DETAIL</b>						
222000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Mobile Command Post - Rollover from FY 18/19	New	1	224,420	262,000	1	262,000
Truck - Rural Crimes Task Force	Replace	1	48,710	55,241	-	-
SUV Patrol Vehicle - K9 Unit	New	1	39,751	60,945	-	-
Firearm (Glock Handgun)	New	1	503	593	1	593
Firearm (AR-15)	New	1	770	911	1	770
Firearm (Remington LE 870P Shotgun)	New	1	470	541	1	470
				380,231		263,833

<b>CAPITAL ASSET DETAIL</b>						
223000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Firearms (Glock .40 Caliber Handguns)	New	12	503	13,558	1	503
				13,558	1	503

<b>CAPITAL ASSET DETAIL</b>						
227710 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Animal Services Shelter Transport Vehicle	Replace	1	26,826	31,658	-	-
				31,658		-

Total: 469,719 286,473

Sheriff Administration

The Sheriff's Office Administration Division is responsible for general administration, civil process, records maintenance, administering 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. 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. The Sheriff is required to serve all civil process in the manner prescribed by law. By statute, the Civil Division provides many services to the public, which includes serving legal documents and enforcing court orders. The Civil Division collects and disburses money on levies, earning withholding orders, third party levies, till taps, automobile levies, and 8-hour keepers. The Civil Division also performs very complicated levies such as Writ of Attachments and Real Property levies. The majority of procedures and laws governing the execution of civil process are covered in the California Code of Civil Procedure.

The Backgrounds Investigation Unit is staffed with sworn and reserve personnel who have met the rigorous guidelines established by P.O.S.T. They complete mandated investigations for applicants for all Divisions of the Sheriff's Office as well as contract employees (jail medical applicants, construction workers, employee health center staff, 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 the release of repossessed or impounded vehicles. They maintain and process criminal records such as police reports, warrants and restraining orders, California Law Enforcement Telecommunications System (CLETS) entries (Missing Persons, Stolen Vehicles, Firearms, Warrants, Vehicle Tows/Repossessions, B.O.L.O.'s, 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, accounts payable/receivable and general Fiscal support for all Divisions of the Sheriff's Office as well as the Kings County Major Crime Task Force, and the Remote Access Network (RAN) Board/Cal-ID Committee. 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 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

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PROGRAM

SHERIFF  
All Programs

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220000 - 227710

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: the 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 Kings County Major Crimes Task Force, Kings County Special Weapons and Tactics (SWAT)/Crisis Response Team (CRT), Kings County Dive Team, the Air Support Unit and State Parole. They also handle communications with other emergency and non-emergency local and statewide agencies.

The Kings County Communications Center is responsible for all after hour call-outs. This includes Kings County Public Works/Roads Department, Child Protective Services, Public Guardian, Adult Protective Services, Environmental Health, Mortuary Services, SWAT/CRT and the Kings County Multi-Agency Critical Incident Response Team. Eight of our fifteen dispatchers are on the Tactical Dispatch Team with the Emergency Training Officer serving as the team leader. They participate in SWAT call-outs and train with the CRT.

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

### Operations

The Operations Division is the most highly visible unit of the Sheriff's Office. 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

Patrol is responsible for responding to the needs of the community including, but not limited to, calls for service, conducting preliminary criminal investigations, and arresting those who violate the law; assisting stranded motorists, providing traffic control, aiding other law enforcement agencies, working within county schools and building/maintaining established partnerships within the community.

Deputies utilize community substations that allow them to remain in their assigned beat areas for the duration of their 12-hour shift. Each station is equipped with the tools necessary to complete investigative reports, research databases and conduct interviews. Two substations are in Beat 1, Parkview Middle School and the former Lemoore Superior Court building. The Beat 2 substation is located at Kings River Hardwick School. The Beat 3 substation is located at Stratford Elementary School and Beat 4 is in the former fire station on south 10th avenue. There are also substations in both Kettleman City and the City of Corcoran.

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### *Special Weapons and Tactics (SWAT)*

The Special Weapons and Tactics (SWAT) team members 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.

### Support Services

Support Services includes the Detective Unit, the K-9 Unit, the Rural Crime Task Force, the Major Crimes Task Force, the Coroner, Public Administrator, fingerprint analysis, and Evidence divisions. Their specialties include investigating the most complex criminal cases, the service of warrants, extraditions, storage and control of evidence, processing crime scenes, etc. The Sheriff has four Deputies that participate on Federal and State Task Forces that deal with complex cases involving organized crime, child trafficking, and large scale narcotic investigations.

### *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. Detectives assigned to Rural Crimes Task Force continue to serve 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. With the newly developed MCTF in place, KCSO was able to add one additional position into RCTF while still supporting MCTF.

### *K-9 Unit*

The Kings County Sheriff's Office K-9 unit was established in 1988. Today, the team consists of five Deputies and their K-9 partners. Four dogs are certified for patrol and are important contributors to public safety. Our newest K-9 "Miko" is currently undergoing training to be certified. 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 act.

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.

*Major Crimes Task Force: (formerly known as Narcotics and Gang Task Force)*

The Kings County Major Crimes Task Force (MCTF) retains the ideals and missions of the former Gang & Narcotic Task Forces, but was consolidated into one cohesive unit for the betterment of public safety. The MCTF is a multi-jurisdictional task force that investigates complex narcotic, gang and major crimes within our communities. The MCTF reports to a board of directors comprised by executive members of all participating agencies, and chaired by the Sheriff. Participating agencies include Avenal PD, Corcoran PD, Hanford PD, Lemoore PD, Kings County Probation, Kings County District Attorney's Office, the Kings County Sheriff's Office and the California Highway Patrol.

Court Security

The Bailiff Division safeguards the Courts and criminal proceedings at the Superior Court House located in Hanford. Bailiffs serve to preserve order among participants and spectators during court proceedings. They enforce courtroom rules of behavior; escort juries to and from areas outside of the courtrooms; may escort prisoners; may maintain custody of prisoners in the courtroom; provide information to the public regarding court proceedings; collect/confiscate weapons and other contraband from persons entering the courtroom; may physically arrest persons violating laws in the courtroom; may prepare reports relating to the business of the courts or Sheriff's Office; and may perform general law enforcement work or related work during the course of their shift.

Detentions

The mission of the Detentions Division is to provide a secure, sanitary and habitable setting for persons accused of or sentenced for crimes. The Jail is a medium and maximum-security facility. The facility houses both male and female adult inmates as well as some inmates with special needs and mental health issues. The facility houses classifications of inmates both pre and post adjudication. Inmates are housed in three housing units with twenty housing pods based upon their level of classification. The facility has a rated capacity of 637 beds in dorm setting, single and/or double cells. Due to the AB109 Realignment to County facilities, the Kings County Jail saw a major influx of inmates who can no longer be housed at State Prisons.

*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 court, scheduling transportation to and from prison and other institutions, child custody hearings, medical appointments, and warrant pick-ups/drop-offs. They also provide security for all inmates admitted into hospitals for long-term care.

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SHERIFF  
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220000 - 227710

### *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/outgoing inmate mail. This unit manages the Jail's population and provides statistical population reports. It functions as a liaison between the Jail, the MCTF, 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 Unit consists of two K-9's that are 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 Quality Assurance Unit is comprised of one Sergeant and one Senior Deputy 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. They make recommendations for policy changes and maintain Jail records. 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 courts for all in-custody cases calendared each business day.

### *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 all sworn positions, developing a yearly training plan and ensuring mandatory Standards & Training for Corrections (STC) training requirements are met. This Unit inventories 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, auto detailing, sewing program, and provide work crews to local substations.

*Jail Administrative Unit*

The Jail Administrative Unit consists of one Sergeant. This unit is responsible for completing all facility inspections and the hiring and processing of new employees to include background services, physical agility testing, 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.

*Sheriff's Emergency Response Team*

The Sheriff's Emergency Response Team (SERT) is responsible for responding to all critical incidents within the facility including but not limited to: Jail riots, cell extractions, high-risk transports, and high-risk court security.

Jail Kitchen

The kitchen prepares meals for both adult and juvenile inmates. All meals are prepared at the Jail kitchen. Juvenile meals are placed in containers and delivered to the Kings County Juvenile Center's service kitchen area. The food is then plated and distributed to the juveniles. The current staffing for the Jail Kitchen is one food services manager and two senior and seven other jail cook positions.

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, 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. The Sheriff's Animal Field Services are responsible for field services in county unincorporated areas only.

<b>ADMINISTRATION</b>	2015-16	2016-17	2017-18	2018-19	2019-20
<b>WORKLOAD:</b>	Actual	Actual	Actual	Estimated	Projected
<b><u>CIVIL DEPARTMENT:</u></b>					
Cases Processed	2,243	2,480	2,538	2,588	2,638
Services Cancelled	1,906	2,094	2,141	2,191	2,241
Attempts at Process	1,407	1,495	1,468	1,478	1,488
Services Unsuccessful	232	298	314	320	330
Live Scan Fingerprinting	2,949	1,570	1,331	1,556	1,444
CCW Permits:					
Initial Issuance	197	294	183	286	235
Renewals	320	365	490	333	673

**RECORDS DEPARTMENT:**

Citations	689	449	485	714	1,051
Narrative/Interviews Typed	729	584	514	322	202
Reports Processed	3,771	3,639	3,475	4,346	5,435
Teletype (CLETS)	6,555	6,673	5,854	5,688	5,527
Warrants	5,109	3,981	5,776	6,774	7,944

<b>COMMUNICATIONS</b>	2015-16	2016-17	2017-18	2018-19	2019-20
<b>WORKLOAD:</b>	Actual	Actual	Actual	Estimated	Projected

**CALLS FOR SERVICE**

Kings County Sheriff	31,448	33,746	36,183	38,000	40,000
Kings County Fire	5,296	5,166	5,252	5,500	5,700
Avenal Police Dept.	10,090	10,282	10,659	10,800	11,000
Kings Co. Probation	8,668	8,776	8,333	8,500	8,600
K.C. Animal Control	3,526	4,016	3,510	3,500	3,600

<b><u>CALLS RECEIVED &amp; ANSWERED</u></b>	2015-16	2016-17	2017-18	2018-19	2019-20
	Actual	Actual	Actual	Estimated	Projected

9-1-1 Calls	26,905	24,690	19,593	21,000	22,000
Admin Line Calls In	21,707	23,286	20,483	21,500	22,500
Extension Line In	22,116	25,484	21,075	22,100	23,200
Avenal PD Calls In	4,682	6,806	5,996	7,000	8,000
Misc. Additional Lines	98	474	418	500	500
Outgoing Calls	28,070	29,858	23,021	24,100	25,100

<b>OPERATIONS</b>	2015-16	2016-17	2017-18	2018-19	2019-20
<b>WORKLOAD:</b>	Actual	Actual	Actual	Estimated	Projected

Calls for Service	34,959	30,589	32,611	33,597	34,583
Self Initiated Activity	19,815	18,215	19,491	21,237	22,983
Written Reports	3,771	3,639	3,475	4,161	4,847
Arrests	2,682	2,321	2,118	2,706	3,294

<b>DETENTIONS</b>	2015-16	2016-17	2017-18	2018-19	2019-20
<b>WORKLOAD:</b>	Actual	Actual	Actual	Estimated	Projected

Annual Transportation Trips	6,690	6,040	7,749	8,234	8,694
# of Deputy Hours	16,639	13,943	16,030	12,159	15,504
# Inmates Transported	22,422	19,653	33,464	43,365	41,748
Bookings	6,998	6,026	6,050	6,654	6,904
Hours	3,149	2,712	2,723	2,994	3,107
Releases	7,038	6,090	5,973	6,585	6,835

DEPARTMENT PROGRAM	SHERIFF All Programs	BUDGET NUMBER			220000 - 227710	
<b>DETENTIONS</b>		2015-16	2016-17	2017-18	2018-19	2019-20
<b>WORKLOAD (cont'd):</b>		Actual	Actual	Actual	Estimated	Projected
Hours		1,056	914	896	988	1,025
Prisoner Cell Checks		1,795,800	1,900,416	2,452,800	2,601,720	2,601,720
Hours		8,760	8,760	8,760	8,760	8,760
Medical and Sick Call		28,886	39,626	53,068	55,000	55,000
Employee Training		650	1,000	1100	1000	1300
Hours		9,000	8,348	9150	9300	9700
Work Crews		1,400	2,185	2,907	3,489	3,717
Hours		11,200	17,480	23,256	27,912	29,736
AOWP Placements*		210	220	482	921	930
Hours		1,050	1,100	2410	4605	4650
Comm. Service Placement		480	329	322	162	170
Hours		960	658	644	324	340
Weekender Placement~		1,400	90	88	0	0
Hours		2,450	158	154	0	0
<b>JAIL KITCHEN</b>		2015-16	2016-17	2017-18	2018-19	2019-20
<b>WORKLOAD:</b>		Actual	Actual	Actual	Estimated	Projected
Meals Served		726,876	705,180	715,080	703,996	722,700
Hours		4,562	4,562	4,562	4,562	4,562
Food Transportation		1,095	1,095	1,095	547.5	547.5
Hours		1,643	1,643	1,643	1,643	1,643
Meal Preparation		726,876	705,180	715,080	703,996	722,700
Hours		16,675	16,675	16,675	16,675	16,675
<b>ANIMAL CONTROL</b>		2015-16	2016-17	2017-18	2018-19	2019-20
<b>WORKLOAD</b>		Actual	Actual	Actual	Estimated	Projected
Dog Licenses		980	926	831	650	700
<u>Leash Law &amp; Licensing Enforce:</u>						
Impoundment		4,337	4,563	4,145	4,200	4,200
Hours		4,600	4,800	4,500	4,500	4,500
<u>Rabies Control</u>						
Bites Reported		40	42	23	30	30
Hours		40	42	30	30	30
<u>Public Spay &amp; Neuter</u>						
<u>Surgeries:</u>		1,850	2,618	1,978	2,200	2,500
<u>A.S. Field Officers:</u>						
Calls for service		3,936	3,925	3,578	3,400	3,500
Hours		3,318	3,750	3,700	3,200	3,500

## REVIEW OF DEPARTMENTAL OBJECTIVES AND ACCOMPLISHMENTS (18-19):

### Administration

Civil started the transition to their new system Teleosoft and hopes to be fully operational in the new system prior to fiscal year end. Teleosoft is providing ongoing support and training until all Civil employees are familiar with using the system.

With the elimination of an additional Sheriff's Records Clerk position last fiscal year, Records currently has seven full time positions (three of which remain vacant at this time) and one extra-help position.

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. The Board of Supervisors approved this item on October 30, 2018 but due to a waitlist for these services, the project got a late start and will not be completed prior to fiscal year end. The project and the expenditure for this item will overlap into FY19-20.

### Radio Communications

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. The simulcast system has been installed and is in the final process of optimization by Motorola and we anticipate that this project will be completed before fiscal year end.

The dispatch center is in the process of implementing "Text 2 911". The State 911 branch funded the equipment. It has been installed and configured and short code testing will be conducted this spring.

We also anticipate the State 911 Branch to start rolling out the (Next Generation) NG911 software. The Communication Commander sits on the regional advisory board and parts of Northern California Public Safety Answering Point (PSAPs) are doing the testing. Kings County Sheriff's Office Dispatch has already prepared its mapping to comply with the NG911. NG911 will significantly improve the safety of civilians, patients, and first responders by enhancing emergency service numbers to create a faster, more resilient system that allows for voice, photos, videos, and text messages to flow seamlessly from the public to the 911 network.

### 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 cover 50% of the salary and benefit costs for three Deputy Sheriff Positions. When school is not in session, the Deputies assist in Patrol operations, covering shift relief for vacations, manpower shortages and other leave.

In 2018, KCSO added 3.0 FTE back into its South County beat areas. These additions have allowed for adequate coverage for 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 these areas did not receive the proactive and reactive law enforcement services equal to the more centralized regions. The new positions have rectified those issues.

In 2018, the Patrol Division was awarded a grant through the State Department of Alcoholic Beverage Control (ABC). This funding has allowed us to conduct a variety of successful operations in order to minimize the negative impacts of alcohol within our community, especially on our youth. We recently applied for the FY2019 Alcohol Policing Partnership (APP) Program through the ABC with the hopes that if awarded we can continue the aggressive approach to reduce the number of alcohol related crime within the county limits.

### Court Security

The Sheriff will be requesting to add 2.0 FTE Deputy Sheriff Bailiff positions in the near future. The two positions would be funded by the Kings County Superior Courts and would increase law enforcement oversight of the entry screening and lobby areas during peak times. We anticipate that this request may go before the Board of Supervisors prior to the final budget process.

### Detentions

The Sheriff's Office is continually recruiting and hiring sworn, non-sworn and 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 175 cases in 2018, with 36 being informational reports and 139 being filed with the District Attorney's office. The 175 cases consist of fights, drugs and inmate made alcohol (pruno), indecent exposure, weapons possession, vandalism/destruction to county property and assaults. In 2018, we have seen a major rise in violent crimes against staff with 32 out of the 175 cases being assaults against staff.

One Sergeant, one Senior Deputy, four Deputies, and two Detentions Technicians staff the Kings County Jail Classifications Unit. In 2017, the inmate population average was about 450 inmates daily as of 2018 the inmate population increased to about 534 inmates daily. They are responsible for classifying and housing all inmates in the Jail. 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. 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 one Senior Deputy, 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 Mental Health Unit is a 24-bed facility with 17 cells, two safety cells, three dayrooms and two yards. The mental health unit houses high-risk mental health inmates who have histories of violent/assaultive behavior against themselves, other inmates, and custody staff. 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. Our goal is to exhaust each appointment list daily to minimize delay in medical care/mental health treatment.

As part of the 2018-2019 budget process, the Board of Supervisors authorized the purchase of a full body security screening system using the Jail COPS Equipment fund. We completed an RFP, conducted site visits of others using body scanners and selected a vendor for this purchase. We anticipate that the purchase of the body scanner will be completed and installed prior to fiscal year end. The model that was selected offered enhanced security features and technology and is lower than our initial quotes by more than \$60,000.

The Fiscal Division applied for the FY2017 State Criminal Alien Assistance Program (SCAAP) through the U.S. Department of Justice, which makes payments to eligible local governments that incur certain types of costs due to the incarceration of undocumented criminal aliens. We were awarded \$97,262 for FY2017 cycle, which was a 48% increase from the FY2016 award.

In 2018-2019, 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 Programs Unit is continually working to expand and grow new courses and programs being offered to those inmates currently incarcerated in the Kings County Jail.

#### 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 new kitchen has been completed and is operational.

#### Animal Services

Animal Services continues to solicit grants and donations to subsidize spay and neuter costs for the county's public spay/neuter 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 result 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. Animal Services just completed an extensive grant application to CDFA for the Petlover's License Plate Grant for FY 19-20 to offset funding for public spay/neuter.



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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 ASPCA.

The Field Services Division has three full time officers. 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. FY 18-19 has seen an increase in revenue from this source.

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 over 200,000 miles on it was approved to be replaced FY18-19 but is still being manufactured as of today. The shelter services side of operations has lost five vehicles 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 the third year in a row.

#### **DEPARTMENTAL OBJECTIVES (19-20):**

##### Administration

The Civil Division would like to get as proficient as possible in their new system and prepare for how the new finance system One Solution will effect their workflow in processing their civil process.

As part of the FY2014-15 budget process, a study to evaluate the salaries of the Sheriff's Records Clerk positions was approved in an effort to reduce the high rate of turnover. The study was conducted and resulted in a 16-step pay increase for the Sheriff's Records Clerks; however, this division continues to have a high rate of turnover and experience problems with personnel recruitment and retention. When compared to the four police departments in the county, two departments' starting pay is higher than that of a Sheriff's Records Clerk I, and three departments top out at a higher rate of pay. The Sheriff's Records Clerks are the only clerks required to work shiftwork: nights, weekends and holidays. Since 2014, the Records Division has put thirty-two applicants through the background process. Of those thirty-two applicants, eleven were disqualified (per P.O.S.T. standards), another four were not selected, seven applicants withdrew themselves, and eight were hired; two are still currently in the background process. Of the eight hired, five applicants either did not pass probation or have since resigned. Currently, the Records Division is operating 24/7 with three fully trained clerks, one new full-time trainee, one new extra-help clerk, and a Records Manager. The most recent recruitment expired on February 27, 2019. A new recruitment will begin soon with the hopes of filling and retaining staff for all vacancies. The Sheriff has requested that Human Resources conduct a study on this position.

### Radio Communications

During this fiscal year, we will be moving the Radio Communications Programmer from his current shop to the old fire supply building on 10th avenue. The Sheriff's Office is in the process of getting the building ready for the Radio Communications Programmer to relocate his workspace & equipment.

### Operations & Support

In the FY16-17 budget, Operations requested an incident command post vehicle. The incident command post vehicle was denied 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 2019.

The Support Division was restructured in the capacity of moving a Sergeant position into the RCTF. That unit now has 4.0 FTE assigned within the unit and are better suited to deal with anticipated issues arising from the Hemp industry which will have future impacts on our county.

### 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; Pepper ball; 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 2018, the Jail staff completed 8,478 of total Standards and Training for Corrections (STC) training hours.

The Detentions Divisions 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, Catering and Warehouse programs in fiscal year 19-20

### Jail Kitchen

The Kitchen staff will continue to:

1. Meet all regulations in the preparation of meals for adult and juvenile inmates;

2. Continue consulting with Dietary Directions for nutritional guidance and yearly menu reviews; and
3. Work with the Jail medical provider (Naphcare) to streamline and standardize procedure regarding medical/special diets.

### Animal Services

#### Animal Services will:

1. Continue to apply for 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 all 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.

#### **Discussion:**

The Sheriff and his staff have diligently managed overhead cost, sought, and obtained alternative funding sources such as asset forfeiture money, various grant awards and other intergovernmental funding. As part of the FY2019 California State Budget, the Sheriff's Office was awarded \$7 million in State funding for the construction of a new Operations headquarters building.

As part of the FY19/20 budget process, the Sheriff has formally requested study of the following positions: Sheriff's Records Clerk series, Jail Cook, Detentions Technician, Detentions Deputy, and the Deputy Sheriff Series. All of the positions listed have high turnover rates and/or pay inequalities that affect retention and recruitment. The Peace Officer positions have had many legislative changes that have impacted their job such as AB109 Realignment, Prop 47 (the removal of State prison crimes to county Jail crimes), and Prop 57 (the early release of serious and violent offenders into the community). In addition, there are more mental health issues involving criminals in and out of custody, which requires a higher level of training to learn how to properly deal with the mentally ill.

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### Administration

The Sheriff has requested the reclassification of the Executive Secretary position to a "Secretary to the Sheriff" position four times since 2014. The latter job description exists in three other county departments: the District Attorney, the County Counsel, and the County Administrative Office. Each year, our request is denied without a reclassification study being conducted to determine if the roles and responsibilities of this position meet the criteria for a classification revision. We would request that this position be a high priority in the list of reclassification studies for FY19/20.

The Records Division of Administration is requesting to rollover funding for a Windows to Windows data server migration for the Spillman server and additional funding for the purchase of the Spillman Analytics module. The Board of Supervisors authorized the Windows to Windows project on October 30, 2018. At that time there was a wait list for this project, the project was delayed but is still in process and will overlap into FY2020. We are requesting that the funding for this project be approved in next year's budget since it was not expended in the current year and the project will not be completed prior to fiscal year end. The Spillman Analytics module will enhance the Spillman RMS system and provide a simple solution to the complicated task of gathering crime statistics at locations without specific addresses or an exclusive zone or beat. This subscription-based module will cost the Sheriff's Office approximately \$9,000 to the initial purchase and \$8,000 per year thereafter.

### Radio Communications

As part of the 2019-20 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. In 2020, all computers will have to move to the Windows 10 operating system. The existing tactical laptops will not support Windows 10 and in FY2020, they will have to be replaced for dispatch to support a tactical operation.

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 create a job classification that would fit the needs of the Division. This position was added to the budget in FY18-19 but was unfunded. This year we are requesting that the Dispatch Supervisor be completely funded so we can fill it.

### Kings County Major Crimes Task Force (formerly Narcotic & Gang Task Forces)

In FY 2017, the Narcotics Task Force and the Gang Task Force each had their own respective clerk position. Once the two task forces moved into the same building in February 2017, it was determined that one clerk position would be sufficient. We deleted 1.0 FTE Sheriff's Records Clerk from the

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Narcotics Task Force in FY 18-19. The following year, the Probation Department pulled back their Department Specialist to help with the workload at their department due to a decrease in staffing at Probation. The clerk position is vital to the coordinated function of the task force and without it; the investigators are forced to spend long hours doing clerical tasks and reporting. This limits the amount of time they can spend in the field actively investigating major crimes in our community. The Major Crimes Task Force is requesting to add 1.0 FTE Department Specialist III to serve as the clerk to the MCTF. The DSIII classification is capable of fulfilling the duties of this position and would cost about \$17,000 less than staffing the position with a senior Sheriff's Records Clerk as we have in previous years. This position (and other task force specific expenses) would be a shared cost to the participating agencies that have signed the Kings County Major Crimes Task Force Memorandum of Understanding.

### Operations

The Sheriff's Office received approval in February 2018 from the Board of Supervisors to add 3.0 FTE Deputy Sheriff positions to the budget and to 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. This fiscal year, Sheriff Robinson is requesting 1.0 FTE Sheriff Deputy (School Resource Officer) positions be added into the budget for FY19-20 in order to provide School Resource Officer services to Kit Carson Union Elementary School District. The salary and benefits costs related to this position would be split 50/50 between the Sheriff's Office and the school district.

The Sheriff's Office would also request that .50 FTE Sheriff Commander be added to the Operations budget unit 222000 and .50 FTE Sheriff Commander be deleted from the Court Security Services budget unit 222300. This position was temporarily 75% funded from Court Security to ensure a smooth transition to the new Kings Superior Court building but the new court building has been operational for three years. The Communications Commander's workload has significantly increased on the Operations & Radio Communications side, especially with serving as the Project Manager for the Simulcast Project.

We are requesting to replace one black/white patrol sedan (one of the eight annual black/white purchased) with one black/white, K-9 package sport utility vehicle (SUV). The SUV would be assigned to the fifth K-9 handler and his partner "Miko." KCSO is also requesting the purchase of a 4x4 truck to be utilized by the Rural Crime Task Force in undercover operations. When the Radio Communications Programmer was hired on as a county employee, a 4x4 truck was reassigned to the Radio Communications (220600) budget for the Programmer. This left the Rural Crime Task Force short of one unmarked truck. The approximate cost of this vehicle is \$55,241, some of which is requested to be recouped through the radio communications billing.

In the 2018-19 budget process, we increased the professional services line item for design services for a new Operations Building. KCSO completed the design and Sheriff Robinson was successful in obtaining \$7 million dollars of state budgeted dollars for a new operations building. The new building is in design phase and will consist of a new headquarters as well as reserving some funds for an evidence facility. Construction is scheduled to start in early 2020. This upcoming project will create a need for additional parking for employees therefore the Sheriff's office submitted a capital project

request in order to create some additional parking spaces. With the upcoming County solar project, the vehicles that are currently being stored by KCSO and the District Attorney's Office as evidence for criminal cases may need to relocate. If the vehicles do need to be moved, we have also included a capital project request for additional fencing around the new storage area to ensure safekeeping of the evidence. Additionally, the Sheriff is requesting capital project funding for completion of the evidence facility in the case that the new Operations building funding is not sufficient to cover the entire cost of the evidence facility.

In December of 2018, the Board of Supervisors authorized the purchase of a mobile incident command that cost \$252,000. The first \$224,420 to be funded by Homeland Security Grant Funds and remaining costs to be reimbursed from the Sheriff's asset forfeiture funds. However, the vehicle manufacture period is approximately 300 days and the funds encumbered in the current year budget will not be expended. We are requesting to roll this item over into the FY19/20 budget since the vehicle will not be completed and/or ready for use until fall 2019. We would also like to increase our request to \$262,000 to include installation costs for electrical, light bars, and awning that were not included in the original request. This specialty vehicle is unlike any other in the Kings County fleet and to ensure that all parts are professionally installed and are covered under warranty, we would prefer to have LDV do these particular installations. Any increase in cost would be funded on the Revenue Transfer in line item from Sheriff's Office asset forfeiture funds.

### Detentions

The Kings County Jail 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 demand of the increasing workload outpaces the staffing levels. In FY17-18, the actual leave hours for the Kings County Jail was 58,779 total hours of leave (sick, vacation, FMLA, PDL, etc.) taken. That figure does not take into consideration vacant positions that also need to be covered. To address these staffing deficiencies, the Detentions Division is requesting 10.0 FTE Detentions Deputies, 5.0 FTE Detentions Technicians, and 2.0 FTE Senior Detentions Deputies.

We currently have 1.0 FTE Detentions Lieutenant position overfilled. We request that the Detentions Lieutenant be added as a permanent full time position in the FY19/20 budget. The inmate population within the Kings County Jail has seen a significant increase in the last eight years since AB109 was signed into law. The management of this population has become a large burden on staff and has created an environment exposing the County to larger liability. In 2011, the inmate bed capacity was 361, today it is 637. We have also added a new housing unit, a Medical wing, a Mental Health wing, a new jail kitchen, a vocational warehouse, and a court tunnel with holding cells. Legislation has changed increasing the responsibility of staff for inmate supervision. This includes required closer safety cell checks, Prison Rape Elimination Act (PREA) requirements, changes to visitation requirements, and more oversight of medical and mental health concerns of inmates. The assault on staff and crimes against inmates by other inmates has increased over the last few years paired with

increased inmate medical/mental health issues. The new position would be assigned to work a non-traditional schedule to increase management oversight after normal business hours and to allow a manager to be readily available to assist night/weekend staff during critical incidents.

We have also requested the reclassification of 1.0 FTE Detentions Technician to a Senior Technician or a newly created classification as the duties of this particular position no longer fit the Detentions Technician classification.

The Jail is also requesting a capital improvement project for the area where the large dumpsters and recycling bins are situated. This area is not paved and is prone to potholes and loose gravel. It is a safety hazard for employees dumping trash as well as for the third party vendors that empty the bins. The area is in need of some type of cement or firm footing to minimize the risk of injuries to staff, inmate trustees, and vendors.

Animal Services

In the upcoming fiscal year, Animal Services – Shelter Division has increased the professional services line item due to our DEA permit expiring in August 2019. The Public Health Department no longer allows Animal Services to order controlled substances, such as Euthanasia Solution and Ketamine (sedative) through them. The two options would be to hire 1.0 FTE Veterinarian or to contract out with a Veterinarian to hold our DEA permit for controlled substances and allow us to order both controlled substances as well as providing other related services. Tulare County, City of Tulare and City of Visalia all use contracted veterinarians. Other local agencies employ full or part-time staff Veterinarians. We will be putting out an RFP for Veterinarian services in late spring due to this being the more cost effective option.

The Animal Services – Shelter Division is requesting a replacement cargo van for the third year in a row. 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.

Animal Services is also requesting an Extra-Help allocation, as the department is expecting several employees to be out for extended medical absences during FY19-20.

CAO RECOMMENDATION:

The Recommended budget represents an overall increase of \$3,708,697 or 8% in expenditures and an increase of \$1,755,019 or 8% in revenues when compared with the FY 2018/19 Final Budget. As a result, the Net County Cost is increased \$1,855,717 or 8% when compared with the FY 2018/19 Final

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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 \$2,323,309 over the FY 2018-19 Adopted Budget was associated with the CalPERS retirement increase. This year, the budget included an additional \$992,752 in General Liability Charges previously not budgeted for in the Sheriffs Budget. This new practices allows the Sherriff's Office to better track and manage its claims history.

The recommended budget includes: the addition of \$1,791 for a Secretary to the Sheriff with a deletion of the Executive Secretary in Sheriff Administration, a \$77,476 funded Emergency Dispatch Supervisor (was added in FY 2018-19 but was unfunded) in Radio Communications, a Detentions Lieutenant in the amount of \$130,256 in the Mail Jail, and a Department Specialist I/II in the amount of \$54,255 in the new Budget Unit Major Crimes Task Force. This will be an overall increase of 2.0 FTE positions.

Two positions being recommended have various funding sources outside of the General Fund. The Emergency Dispatch Supervisor is paid for by the City of Avenal, the Kings County Fire Department and five General Fund departments who use the radio communication services.

The Department Specialist I/II position will be a shared cost to the participating agencies including the Kings County District Attorney, Kings County Sheriff, Lemoore Police Department, Avenal Police Department, Hanford Police Department and Corcoran Police Department that have signed the Kings County Major Crimes Task Force Memorandum of Understanding.

Two Deputy Sheriff Bailiffs were added during FY 18/19 and Administration added these positions as overfills to be added during the budget recommendation. These two positions are fully funded by the Courts and provide extra security at the Kings County Courthouse.

The Department requested 21 capital assets: two GTR-8000 Base Radio Repeaters, 13 firearms (Glock M22 G4 Handgun), one firearm (AR-15), one firearm (Remington LE 870P Shotgun), mobile command post, SUV patrol Vehicle for a new K-9 unit, a truck for the rural crime task force, and a transport vehicle in the animal services shelter. The firearms requested were associated to 12 new positions the Department requested in the jail.

Administration is recommending two capital assets, one GTR-8000 Repeaters to replace the aging 25 year old Quantar repeaters in the amount of \$21,137 which is currently in service and used for law and fire communication infrastructure. Additionally the mobile command post in the amount of \$262,000 which is fully funded by the State Homeland Security Grant and the Kings County Sheriffs Office Federal Asset Forfeiture Fund. The purchase of the mobile command post was approved by the Board of Supervisors on December 4, 2018; however, the purchase was not made in the projected current year so the purchase is being requested to be purchased in FY 19-20.

The Department requested to replace eight patrol sedans in the FY 19-20 fleet budget. This request is recommended; however, it is recommended to replace seven patrol vehicle sedans and one SUV



<b>DEPARTMENT</b>	<b>SHERIFF</b>	<b>BUDGET NUMBER</b>	<b>220000 - 227710</b>
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for the new K-9 unit for eight patrol vehicles. Additionally, Administration is recommending purchasing a new truck for the rural crime task force through the FY 19-20 fleet budget.

<b>POSITION TITLE</b>	<b>Adopted 2018-2019</b>	<b>Amended 2018-2019</b>	<b>Requested 2019-2020</b>	<b>Recommended 2019-2020</b>
<b><u>SHERIFF - 220000</u></b>				
A21 SHERIFF/CORONER	1.00	1.00	1.00	1.00
C14 SHERIFF RECORDS CLERK II OR	3.00	3.00	3.00	3.00
C13 SHERIFF RECORDS CLERK I	-	-	-	-
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	-	-
NEW SECRETARY TO THE SHERIFF	-	-	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
<b><u>RADIO COMMUNICATIONS - 220600</u></b>				
B95 RADIO COMMUNICATIONS PROGRAMMER	1.00	1.00	1.00	1.00
D22 EMERGENCY COMMUNICATIONS MANAGER	-	-	-	-
D29 SHERIFF'S COMMANDER	-	-	-	0.50
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	7.00
E38 EMERGENCY DISPATCHER I	-	-	1.00	1.00
E60 EMERGENCY DISPATCH SUPERVISOR	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.50</b>
<b><u>SHERIFF MAJOR CRIMES TASK FORCE - 221200</u></b>				
C82 DEPARTMENT SPECIALIST III	-	-	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>

**DEPARTMENT  
PROGRAM**

**SHERIFF  
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**220000 - 227710**

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>SHERIFF - AB 109 - 221500</u></b>				
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	-	-	-	-
C13 SHERIFF RECORDS CLERK I	1.00	1.00	1.00	1.00
E37 EMERGENCY DISPATCHER II OR	2.00	2.00	1.00	1.00
E38 EMERGENCY DISPATCHER I	-	-	1.00	1.00
K23 SENIOR JAIL COOK	1.00	1.00	1.00	1.00
M03 DETENTIONS DEPUTY II OR	22.00	22.00	29.00	29.00
M08 DETENTIONS DEPUTY I-STC OR	1.00	1.00	-	-
M04 DETENTIONS DEPUTY I	7.00	7.00	1.00	1.00
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	9.00	9.00
M52 DETENTIONS TECHNICIAN I	-	-	1.00	1.00
N36 ANIMAL SHELTER TECHICIAN II OR	-	-	1.00	1.00
N37 ANIMAL SHELTER TECHNICIAN I	1.00	1.00	-	-
Q07 SECRETARY	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>
<b><u>SHERIFF'S FIELD OPER. DIV - 222000</u></b>				
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	2.75	2.00
M02 DEPUTY SHERIFF II OR	27.00	27.00	27.00	27.00
M25 DEPUTY SHERIFF I OR	4.00	4.00	5.00	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	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>61.25</b>	<b>61.25</b>	<b>62.75</b>	<b>61.00</b>

**DEPARTMENT  
PROGRAM**

**SHERIFF  
All Programs**

**BUDGET NUMBER**

**220000 - 227710**

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>SHERIFF - RURAL CRIME TASK FORCE - 222100</u></b>				
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
<b>BUDGET UNIT TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b><u>OPERATIONS - AB443 - 222200</u></b>				
M02 DEPUTY SHERIFF II OR	5.00	5.00	5.00	5.00
M25 DEPUTY SHERIFF I OR	-	-	-	-
M26 DEPUTY SHERIFF CADET	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b><u>COURT SECURITY SERVICES - 222300</u></b>				
D29 SHERIFF COMMANDER	0.75	0.75	0.25	0.50
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	14.00	14.00	14.00
M51 DETENTIONS TECHNICIAN II OR	-	-	-	-
M52 DETENTIONS TECHNICIAN I	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>15.75</b>	<b>17.75</b>	<b>17.25</b>	<b>17.50</b>

\*Deputy Sheriff II's were grandfathered into Deputy Sheriff Bailiff positions.





<b>DEPARTMENT</b>	<b>PROBATION</b>	<b>BUDGET NUMBER</b>	<b>233000– 234800</b>
<b>PROGRAM</b>	<b>Public Safety</b>		

evidence-based programs that have proven outcomes to meet the needs of our clients and protect the safety of our community. The field of Probation is constantly receiving additional mandates from the State and the upcoming fiscal year is no exception. Moving into FY 2019-2020, we will be starting pre-trial services; joining with the County in the development of a program pursuant to AB 439 to address youth under the age of 12 that can no longer be detained in any juvenile facility and cannot be subject to Juvenile Court action; and developing long term plans for changes to the housing of juveniles.

**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 FY2017/2018, 25 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 (JCO) 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 2017/2018, 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 2017/2018 totaled \$46,870, which represents a decrease of \$13,310 in our training allocation as compared to the previous fiscal year. 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 20 part-time trainers that provide a high level of training to all Kings County Probation Department employees. These trainers include certificated trainers in: CPR/First Aid,

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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 training for staff to serve as on-call officers (Duty training). Each year, this training cadre is responsible for approximately 1800 hours of training for Kings County Probation Department peace officers; these in-house trainers save approximately \$28,800 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 Officers in the juvenile prevention unit, Facilitating Accountability Victim Offender Restoration (FAVOR), Adult and Juvenile Court, Adult and Juvenile Field, 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 2017/2018, a total of four (4) 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 2017/2018, the hearing officer heard approximately 269 traffic cases, which is an increase of 30 from the previous fiscal year.

**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 and the potential changes to our reports and recommendations. 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.

<b>DEPARTMENT</b>	<b>PROBATION</b>	<b>BUDGET NUMBER</b>	<b>233000– 234800</b>
<b>PROGRAM</b>	<b>Public Safety</b>		

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 registered to said defendant, to the Court prior to sentencing. As the first year concluded after implementation, the probation department completed 1,271 reports.

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.

The Adult Court Division continues to prepare Bail Reviews for the Court as ordered. However, there was a recent Court decision dated January 25, 2018 (in re Kenneth Humphrey) that requires changes to our processes. 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. Prior to the Humphrey’s decision, Kings County Judges set bail according to the county bail “schedules” which set a designated amount of bail for each crime. When establishing bail, the court was required to take into consideration certain factors when setting, reducing or denying bail: 1) Protection of public, 2) seriousness of the offense charged, 3) defendant’s previous criminal record, and 4) the probability of defendant appearing at trial or a hearing in the case. As a result, in many cases where the court imposed bail at the amount set forth in the bail schedule, if the defendant could not afford the bail, he/she was forced to remain in jail until trial or in alternative, take a plea deal that would allow for release. In the Humphrey’s case, it was determined that this method of determining bail conflicts with both federal law and Article I, Section 12 of the California Constitution, which basically means keeping someone in jail before they have been found guilty of a crime is unacceptable.



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The purpose of bail is not to predict future criminality; rather it is to insure the defendant's return to court. As a result, when considering bail, the Judge must inquire into the defendant's ability to pay bail. The Court will direct the Probation Department to interview the defendant, prepare a report and make a recommendation to the Court. Probation staff is limited to when they can interview individuals in custody at the Kings County Jail to a schedule set by the Kings County Sheriff (0800-1500 hours). As our Court officers are in the court room until noon most days, this significantly cuts into our time to prepare reports, as the Court orders the report to be prepared within 48 hours.

The Probation Department is preparing for a very big change as the state of California is moving to pass legislation which would have counties use an evidence-based program to evaluate risk level as it pertains to a defendant's release from custody. One of which being the Pretrial Justice Services (Senate Bill 10). While this is currently in referendum, we will have little lead time if the voters pass this in November of 2020, and if passed will have a severe impact on probation's work-load.

**Adult Field Services Division**

The Kings County Probation Department provides several specific areas of adult field supervision, which consist of six different types of supervision.

1) Traditional field supervision within the Adult Field Services Unit consists of six 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.

2) Post Release Community Supervision (PRCS) 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 PRCS unit also supervises offenders serving a local custody sentence pursuant to Section 1170(h) of the Penal Code (Mandatory Supervision). Currently, the PRCS unit consists of six DPO's tasked with the supervision of approximately 300 felony PRCS and 180 Mandatory Supervision/1170(h) PC offenders.

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3) The Sex Offender Containment Model Unit consists of one DPO currently tasked with the supervision of 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.

4) 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 required by statute to approve and oversee all batterers' treatment programs that operate within Kings County.

5) 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 custodial time, 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.

6) The Walk-In Unit consists of two DPO III's and a Probation Aide (a non-sworn position) 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 (Proposition 36) 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 500 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 500 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.

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Due to an increasingly large workload in the Walk-In Unit and a decrease in allocated positions, 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 55 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

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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 has recently relocated to the County campus, occupying the facility constructed during the SB 1022 jail expansion. The Day Reporting Center places an emphasis on relapse prevention skills and personal responsibility for making positive life changes. Beginning July 1, 2019, the Kings County Probation Department will no longer contract with Champions for Day Reporting Center services. Our staff along with staff from Behavior Health and the Job Training Office will offer programming and enhanced services. Probationers 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 35 Day Reporting participants. In addition to traditional probation supervision, this DPO also facilitates the Courage to Change Curriculum at the facilities.

Traditionally, the probation department provided two deputy probation officers and clerical support to the specialized Narcotics and Gang Task Forces, now known as the Major Crimes Task Force. However, due to budget cuts during FY 18/19 the probation department could no longer provide this service. Probation staff does still provide support to the task force by way of additional staff for operations and records checks when appropriate.

**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. There is one Deputy Probation Officer IV assigned to the Juvenile Division that oversees all units in the division and there is one Program Division Manager assigned to the Juvenile Division.

## **Prevention and Programs**

The Facilitating Accountability Victim Offender Restoration (FAVOR) Unit provides intake services countywide and provides many services to our community. Currently, we have a Deputy Probation Officer III assigned to this unit and two Deputy Probation Officer I/II's. Additionally, we have one Juvenile Correctional Officer III assigned to the community service position and one Juvenile Correctional Officer III assigned to a counseling position that facilitates cognitive behavioral programs for our youth.

When local law enforcement makes an arrest or issues a citation, all said arrests and citations are referred to the department, per the California Penal Code. Approximately 450 police reports are received on an annual basis. Disposition of these cases may be achieved 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). 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.

In previous years, our FAVOR Unit taught Aggression Replacement Therapy (ART) during the Fall and Spring semesters of each school year in at least two local elementary schools. With several staff changes and the unavailability of train the trainer courses for ART, we've been unable to train our staff to continue providing this program in our local schools. We are currently researching available curriculum to provide that will appropriately address the needs of the population we serve.

Our community service officer facilitates court ordered community service and community service as agreed upon as part of our prevention services program for the youth in our community. This officer works with local law enforcement agencies, local businesses and anyone in the community requesting community service work.

In January 2019, we created new duties for one of our Juvenile Correctional Officer positions that previously oversaw community services for our youth. We previously had two officers working our community service programs. Our numbers were relatively low and we were able to allow one officer to oversee that program. A new program was created for one officer to coordinate all in-house programming for our youth. This officer is facilitating and tracking our Forward Thinking Program. We anticipate having

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a dedicated officer will allow us to provide this program consistently, more effectively and more efficiently. We will be able to statistically track this program, and begin looking at recidivism rates for this program. In addition, this officer will be researching curriculum to be provided to our youth as part of our preventative efforts.

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 145 court adjudicated youth that are either placed on probation or Deferred Entry of Judgment (DEJ) by the Court. 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 to allow youth to be 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 three Deputy Probation Officers assigned to supervise Hanford and the surrounding areas, Lemoore, and Corcoran. In effort to make the most appropriate use of supervision, a high risk caseload was established and is managed by a Deputy Probation Officer III. In September 2018, a Deputy Probation Officer II was added to the unit to accommodate the growing caseload. The Avenal/Kettleman City area cases are also assigned to one of the high risk officers, as the numbers are low in that caseload and the officer supervises other high risk youth in that area. 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. Additionally, youth returning from the Department of Juvenile Justice Facilities (DJJF) are supervised by the high risk officers. The officers work closely with DJJF to facilitate a smooth transition from the facility back into our community. The high risk caseloads are comprised of those youths we are utilizing all local resources on.

The probation department is requesting an additional Deputy Probation Officer I/II to assist in the Field Unit. Over the past year, the number of court ordered written reports has more than doubled, requiring our field officers to spend more time in the office gathering information and writing the ordered reports. This takes a significant amount of time for the officers. Adding an additional officer to lessen this burden would allow our field officers more time to conduct field work, youth and family visits and enforce court ordered terms and conditions of probation.

We previously had two juvenile probation officers 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 STRTPs (Short Term Residential

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Treatment Program), foster homes, in 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. However, the second officer was moved to the adult unit in July 2018 and we currently have one placement officer. 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 provider on a monthly basis 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. The placement officer works closely with the local child welfare system, and has worked diligently to maintain a strong working relationship that has been a model for other counties.

The placement officer is also responsible for supervising youth eligible for services pursuant to AB 12. These youth 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 Deputy Probation Officer III assigned as the lead 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. There is one Deputy Probation Officer I/II assigned to this unit to assist with investigation and report writing and occasionally covers court as the in-court officer. 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

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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**

**Supervision of Youth**

The probation department provides mandated juvenile custodial services in the Kings County Juvenile Center (KCJC); which operates 365 days per year and 24 hours per day. Currently, there are 24 available Juvenile Corrections Officers I/II's and 5 Juvenile Corrections Officer III's to provide supervision of the youth throughout the facility. Additionally, there are 4 Juvenile Corrections Officer IV's (Lead Officers) to provide supervision of the staff and the facility. The juvenile facility is responsible for the housing, 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 mandated 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.

**Title 15 - Mandated Programming**

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 sanctions/incentives and behavior modification that have been proven to be effective. 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.



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The Juvenile Corrections Officers (JCO) have all attended Motivational Interviewing; to ensure they have 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. There is one Transitional Deputy Probation Officer assigned to KCJC. This officer completes the Pre-PACT (Positive Achievement Change Tool) and DRAI (Detention Risk Assessment Instrument) on all youth who are booked into the KCJC. The Pre-PACT determines the youth’s risk to re-offend and the DRAI assessment determines if the youth should be released or detained pending Court proceedings. If detained, the Transitional DPO would complete a Detention Report and file said report with the Court; and the youth would then appear in Court within the statutory time frame. If a youth’s detention is continued after appearing in Court; and within 30 days of the youth’s booking date, the Transitional DPO will complete the Full PACT assessment with the youth and parent/guardian/person standing in loco parentis. The goal is to develop standardized case plans that specifically identify treatment needs of the youth based on the youth’s top criminogenic needs and set goals for effecting long term positive behavior changes.

KCJC continues to participate in the 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/person standing in loco parentis. 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 facility has a program Growing Seeds Garden Project through the University of California Agriculture and Natural Resources, Master Gardeners of Tulare and Kings, who come into the facility on a weekly basis. Their mission statement is “*To provide education, nutrition and healthy food choices while learning about science.*” The program objectives include promoting responsibility of caring for the environment, a feeling of belonging, promoting self-understanding while working with nature, to work in groups, promote positive social skills, outdoor interests, marketable skills, and giving back to the community. The produce obtained from the garden is in turn used to create salads and salsa, which the youth make while being supervised and then provided to the youths throughout the facility.

Effective January 1, 2019, there were many revisions to Title 15 requirements with Juvenile Institutions. One of the changes includes the requirement of one hour of programming per youth per day; in addition to the mandated recreation and large muscle activity hours (3 hours per day per week; and 5 hours each day on weekends, holidays, and non-school days). There are no specific JCO I/II/III positions assigned to conduct and/or supervise the youth during the required one hour of programming per day; but instead, the facility has to reassign a JCO providing direct supervision of the

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youth to provide this service. Staff will be trained in Trauma Informed Care in the latter part of the current fiscal year and the beginning of fiscal year 2019-2020. This class will also provide education and insight into not focusing on the youth’s negative behavior but instead focusing on the reasons for the behavior.

There is one JCO III position assigned in the facility as the Program Coordinator (not a floor supervision staff of youth) who collects data of programming within the facility; as well as, maintaining the scheduling of the various programs. This position also conducts mandated monthly inspections of the facility and maintains documentation in order to provide to the State as required; as well as, maintains all facility inventory and makes purchases if necessary.

**Medical and Mental Health Services**

Medical and Mental Health Services are provided through the county contracted provider NaphCare. When services are needed or requested by youth, the facility has to reassign JCO youth supervision staff to escort the youth to medical services or monitor the area where mental health services are provided; which are at the main Control area or in the provider’s office. The facility does not have sufficient staff in order to maintain supervision of the youth throughout the facility; therefore, staff is reassigned from a specific unit to provide this service. Staff is not allowed, pursuant to Title 15, to leave a youth unattended at any time; but instead, a properly trained JCO must be present for supervision and monitoring of the youth. In the same respect, if a youth is placed on medical isolation by medical staff and housed at Control, a supervision staff must be reassigned from a unit to Control to provide observation.

A Licensed Marriage and Family Therapist (LMFT) is assigned to the KCJC four days a week. This professional provides one-on-one therapy for youth; as well as, group therapy for the maximum security unit and the medium security units.

**Juvenile Transport Unit**

There are currently three JCO I/II positions assigned to this unit. This unit provides all transportation of the youth to Court, medical appointments, dentist/orthodontics appointments, transfer of youth to other counties, transfer of youth to Department of Juvenile Justice, and transports of youth whose parents have requested the youth be seen by the family primary physician. The logistics of the Court appearances causes the unit great concern. Due to the volume of youth being transported to Court, and the necessity of having youth appearing in different courtrooms, results in the assistance of Deputy Probation Officers along with the transport unit to provide this service. At least one officer must stay with youth in the holding cell; and one officer is required to escort each youth to the assigned courtroom. It is estimated that approximately 972 individual youth over the course of fiscal year 2018-2019 will require transportation; consisting of 87% to Court and 13% to all other destinations. The mere volume of Court transports

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and the lack of proper JCO's assigned to the Transport Unit results in DPO's having to assist which in turn results in daily duties and responsibilities being unattended.

**SB-81 Project**

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 2019-2020; the Probation Department will be requesting additional positions, including five Juvenile Corrections Officer I/II's. As provided above, the department currently has a Juvenile Transport Unit; however, based on the high volume of transports outside of the facility, one additional JCO I/II is being requested. This would allow the unit to operate efficiently, while providing for the proper safety and security of the youth. This would allow for efficient and effective supervision during transport to Court. One JCO can be assigned in the holding cells supervising the youth; while the other three JCO's can escort youth to the various courtrooms. Furthermore, it would greatly reduce the need of utilizing Deputy Probation Officers, who have their own duties and responsibilities, from providing additional support. Furthermore, four additional JCO I/II positions are being requested due to the revision of Title 15 which became effective January 1, 2019, that involves the mandated programming requirement of one hour per day per youth. With current staffing levels, the facility is unable to provide this mandated service.

**JUVENILE PROBATION**

	2015-16	2016-17	2017-18	2019-19	2019-20
<u>WORKLOAD:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Juvenile Intake	77	88	80	91	100
Juvenile Reports	440	450	498	1,066	1,100
Juvenile Traffic	308	320	330	330	340
Juvenile Supervision	135	130	133	145	155

**YOBG**

	2015-16	2016-17	2017-18	2018-19	2019-20
<u>WORKLOAD:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Juvenile Work Program	66	72	87	76	80

**FAVOR**

	2015-16	2016-17	2017-18	2018-19	2019-20
<u>WORKLOAD:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
DPO Cases per month	32	30	67	240	250
Intakes per month	72	42	50	55	65
Community Services Participants	127	130	174	100	135

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**JUVENILE CENTER**

<u>WORKLOAD:</u>	2015-16 <u>Actual</u>	2016-17 <u>Actual</u>	2017-18 <u>Actual</u>	2018-19 <u>Estimated</u>	2019-20 <u>Projected</u>
Bookings/Intakes				320	340
Releases				288	310
DRAI Assessments				240	250
Pre-PACT Assessments				114	120
Full PACT Assessments				29	35
Transport Unit (Transports completed)				972	980
Average Daily Population				32	32

\*\*Statistical data for the Juvenile Center was amended to more accurately reflect the duties being performed.

**ADULT SERVICES**

	2016-17 <u>Actual</u>	2017-18 <u>Actual</u>	2018-19 <u>Estimated</u>	2019-20 <u>Projected</u>
Felony Sentencing Reports	306	257	164	245
Felony Stipulated Reports	273	326	429	345
Inmate Prison / 1170(h) Reports	67	11	10	32
Supplemental Sentencing Reports	68	50	47	55
Prop. 47 (1170.18 PC) Reports	48	74	21	41
Prop. 36 (1170.126 PC) Reports	0	4	0	4
Bail Review Reports	193	19-	170	187
Early Termination / Expungements	196	132	123	155
Reviews (Written)	29	42	25	35
Reviews (Verbal)	393	450	382	410
Misdemeanor Sentencing Reports	21	7	11	15
DEJ (Pre-Trial) Eligibility Reports	23	9	0	12
DEJ (PC 1000) Review Reports	98	167	94	122
Violation of Probation Reports	342	328	327	335
Violation of Mandatory Supervision	27	51	58	48
Violation of PRCS Reports	73	135	149	122
Modification of Terms Reports	35	22	21	28
Prop. 63 (Firearms Relinquishment Rpt.)	0	1,271	1,050	1,200
Transfer of Probation (1203.9 PC)	166	156	110	146
Transfer of Mandatory Supervision	5	1	7	6
Transfer of PRCS	34	26	40	33
1203c Post Sentence Reports	157	65	50	91
Judicial Notices (Various Reports)	242	332	439	320
Immediate Sentencing Information	2,468	3,286	1,862	2,538
Probation Searches by Probation	202	460	450	400
Probation Searches Assist other L/E	163	214	170	180
Drug Tests Collected	427	378	485	430

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DNA Samples Collected	245	197	260	230	
Assessments – Static Risk (STR)	983	931	1,060	1,000	
Assessments – Offender Needs Guide	189	357	375	310	
Assessments – ODARA – DV Unit	105	125	140	120	
Assessments – Static 99r – 290 PC	0	6	35	13	
Adult Formal Intakes	1,032	1004	1,100	1,040	
Pre-Sentence Interviews – at the Jail	212	205	235	220	
Pre-Sentence Interviews – at Probation	90	58	60	70	
EMS/GPS Unit – Average Daily Adult	75	76	65	70	
EMS/GPS Unit – Average Daily Juvenile	14	10	10	10	
Hours in Court (Yearly Total)	3,696	4,316	4,550	4,200	
Hours in Transport (Yearly Total)	738	451	200	300	

### ADULT CASELOADS / SUPERVISION

	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Projected
Adult Offenders – Misdemeanor	1,385	1,249	2,100	1,600
Adult Offenders - Felony	1,876	1,991	1,600	1,800
PRCS Caseload (Average Month)	327	299	300	310
Mandatory Supervision (Average Month)	106	178	180	160
Domestic Violence – Misdemeanor	485	513	495	500
Domestic Violence – Felony	287	316	280	300
Diversion – PC 1000 – Misdemeanor	355	461	545	455
Diversion – PC 1000 – Felony	55	49	50	50
Prop. 36 – (1210.1 PC) - Misdemeanor	445	450	415	440
Prop. 36 – (1210.1 PC) - Felony	75	65	65	70

### REVIEW OF GOALS AND OBJECTIVES 2018/19:

- 1. Fully implement policy changes due to new legislation, including SB 1143, SB 190 and SB 54 as they relate to probation services.** Our Policy and Procedure manuals have been updated and staff trained on requirements of the updated legislation.
- 2. Continue to work toward completion of the SB 81 Round 2 project and construct programming specific to said facility.** We are still awaiting approval from DOF and SPWB in order to move forward with our project.
- 3. Continue to work to meet the budgetary shortfalls as it relates to STC training by continued internal efforts to meet our training needs.** We have accomplished this goal by training approximately 20 staff to provide in-house training thereby reducing our reliance on STC budget allocations.
- 4. Work with Chief Probation Officers of California (CPOC) to introduce legislation to address felony charging of some drug offenses to increase offender participation in rehabilitative programming.** The

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efforts are ongoing to address this issue; however, no new legislation has been signed at this time.

5. **Implement policies and operating procedures in anticipation of legislation prohibiting the use of OC Pepper spray in juvenile institutions.** We have improved our policies internally in preparation of legislation that would prohibit the use. CPOC has introduced legislation aimed at completing a study on the use and impact of OC Pepper in an effort to stop statewide prohibitions and have the decision remain local as to whether an institution uses OC Pepper spray or not.
6. **Implement policies and operating procedures to fully implement Title 15 revisions.** Policies have been updated at the Kings Juvenile Center to address the many changes made to Title 15. Staff is participating in on-going training to establish the new regulations as standard operating procedures for our facility.

### **GOALS AND OBJECTIVES 2019/2020:**

1. Continue toward the approval process for SB 81 Round 2 funding to remodel an existing facility for the detention and commitment of youthful offenders.
2. Partner with other County entities in the establishment of a program for youth under the age of 12 pursuant to SB 439, as the County is required to develop programming.
3. Complete and issue our Policy and Procedure manual within the Lexipol on-line system.
4. Work to reduce the overly lengthy time of detention for youth in the Kings Juvenile Center, in accordance to data that has determined longer stays in custody are detrimental to a youth’s rehabilitation.

### **DISCUSSION**

**Highlights for 2019-2020 are:**

**Juvenile Treatment Center - (233000)** The 2019/2020 Requested Budget reflects the addition of five (5) FTE Juvenile Correction Officer I/II (JCO) and related equipment and an increase in Books & Periodicals. One (1) FTE JCO will be assigned to the Transport Unit due to increase of number of transports to various locations (i.e. Court, medical appointments, out of county facilities, and the Division of Juvenile Justice). Four (4) JCO’s are needed to meet a new mandate under Title 15, Section 1371 which mandates “one hour of daily programming, to include, but not limited to, trauma focused, cognitive, evidence-based, best practice interventions that are culturally relevant and linguistically appropriate.” This daily programming includes

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holidays and weekends. The increase in Books & Periodicals is to purchase books to meet the new Title 15 mandate of daily programming.

**Probation AB109 – (233100)** The FY 2019/2020 Requested 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 2019/2020 Requested Budget reflects the same staffing levels as last fiscal year and a reduction in Books & Periodicals, Rents & leases – Software, and Travel and Expense to better align budgeted expenditures with planned expenditures. There is no general fund cost associated with this budget unit.

**YOBG – (233600)** The FY 2019/2020 Requested 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 2019/2020 Requested Budget reflects a decrease in revenue in two (2) revenue line items related to juvenile fees due to SB 190, the addition of two (2) FTE Deputy Probation Officers IV to provide effective supervision, coaching, training, and guidance and to reduce the number of direct reports to a more manageable number, the addition of one (1) FTE Deputy Probation Officers III and of two (2) FTE Probation Aides to begin the county’s pre-trial services program that will become a mandate in the near future, an increase reflecting the Probation Department’s share to fund the Major Crimes Task Force, and an increase in supervising SB933 juveniles who live out of state and must be visited at least once per month.

**JJCPA – (234800)** The FY 2019/2020 Requested 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 \$16,464,521. The Recommended Budget is financed by \$7,125,011 in various revenues included fines and forfeits, intergovernmental revenue, charges for services, miscellaneous revenues, and other financing sources; and includes \$9,339,510 in General Fund Contributions, a 3.6% increase from last fiscal year.

For Fiscal Year (FY) 2019-2020, the amount of \$694,938 is allocated in the AB 109 budget unit for the Community Corrections Partnership’s Post Release Community Supervision (PRCS) program needs in the community. This part of the budget will allocate \$495,898 to the cities of Hanford, Avenal, Corcoran, and Lemoore for assistance with PRCS coordination within the County. This is the first year of a potential three year contract between the County and these communities. The Sheriff’s and District Attorney’s Offices are allocated \$88,367 for this PRCS project.

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Additionally, the Job Training Office is working on a PRCS project of its own, which funding is provided in this budget unit at an amount of \$110,673. These projects are recommended as requested.

It is recommended to add 5.0 FTE Juvenile Correction Officer I/II due to Title 15 Regulation changes that were implemented in January 1, 2019. The request for additions of 2.0 FTE Deputy Probation Officer IV, 1.0 FTE Deputy Probation Officer III, 2.0 FTE Probation Aide is not recommended. The re-funding request of 1.0 FTE Crime Data Analyst and 2.0 FTE Deputy Probation Officer I/II positions are not recommended. It is also recommended to add 1.0 FTE Department Specialist I and delete 1.0 FTE Office Manager.

One transport van with segregation area was adopted for FY 2018-2019 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. This van is recommended to be carried over to FY 2019-2020 as the delivery date is anticipated to be beyond FY 2018-2019.



<b>DEPARTMENT</b>	<b>PROBATION</b>	<b>BUDGET NUMBER</b>	<b>233000- 234800</b>
<b>PROGRAM</b>	<b>Public Safety</b>		

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b>JUVENILE TREATMENT CENTER - 233000</b>				
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	-	-	-	-
D123 JUVENILE CORRECTIONS MANAGER	1.00	1.00	1.00	1.00
P36 JUVENILE CORRECTION OFFICER II OR	13.00	13.00	25.00	25.00
P35 JUVENILE CORRECTION OFFICER I	12.00	12.00	5.00	5.00
P39 JUVENILE CORRECTIONS SERGEANT	-	-	-	-
P39 JUVENILE CORRECTIONS OFFICER III	6.00	6.00	6.00	6.00
P42 JUVENILE CORRECTIONS LIEUTENANT	-	-	-	-
P42 JUVENILE CORRECTIONS IV	4.00	4.00	4.00	4.00
<b>BUDGET UNIT TOTAL</b>	<b>40.00</b>	<b>40.00</b>	<b>45.00</b>	<b>45.00</b>

<b>PROBATION A.B. 109 - 233100</b>				
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	9.00	9.00	11.00	11.00
P03 DEPUTY PROBATION OFFICER I	3.00	3.00	1.00	1.00
P05 DEPUTY PROBATION OFFICER IV	1.00	1.00	1.00	1.00
P31 PROBATION AIDE	2.00	2.00	2.00	2.00
<b>BUDGET UNIT TOTAL</b>	<b>20.50</b>	<b>20.50</b>	<b>20.50</b>	<b>20.50</b>

<b>PROBATION S.B. 678 - 233200</b>				
P31 PROBATION AIDE	1.00	1.00	1.00	1.00
C81 DEPARTMENT SPECIALIST III OR	1.00	1.00	1.00	1.00
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-
P02 DEPUTY PROBATION OFFICER II OR	2.00	2.00	3.00	3.00
P03 DEPUTY PROBATION OFFICER I	1.00	1.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

<b>PROBATION YOBG - 233600</b>				
P01 DEPUTY PROBATION OFFICER III	1.00	1.00	1.00	1.00
P02 DEPUTY PROBATION OFFICER II OR	1.00	1.00	1.00	1.00
P03 DEPUTY PROBATION OFFICER I	-	-	-	-
P36 JUVENILE CORRECTION OFFICER II OR	2.00	2.00	2.00	2.00
P35 JUVENILE CORRECTION OFFICER I	-	-	-	-
P39 JUVENILE CORRECTIONS SERGEANT	-	-	-	-
P39 JUVENILE CORRECTIONS OFFICER III	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

<b>DEPARTMENT</b>	<b>PROBATION</b>	<b>BUDGET NUMBER</b>	<b>233000- 234800</b>
<b>PROGRAM</b>	<b>Public Safety</b>		

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b>PROBATION DEPARTMENT - 234000</b>				
A22 CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00
B94 CRIME DATA ANALYST*	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	-	-	-	-
C81 DEPARTMENT SPECIALIST III	5.50	5.50	3.50	4.50
OR				
C82 DEPARTMENT SPECIALIST II	-	-	1.00	1.00
OR				
C83 DEPARTMENT SPECIALIST I	-	-	1.00	1.00
D21 OFFICE MANAGER	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	3.00	3.00	4.00	3.00
P02 DEPUTY PROBATION OFFICER II**	22.00	22.00	20.00	20.00
OR				
P03 DEPUTY PROBATION OFFICER I	-	-	2.00	2.00
P05 DEPUTY PROBATION OFFICER IV	4.00	4.00	6.00	4.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
P31 PROBATION AIDE	-	-	2.00	-
<b>BUDGET UNIT TOTAL</b>	<b>47.50</b>	<b>47.50</b>	<b>52.50</b>	<b>47.50</b>

\*\*2.0 FTE Deputy Probation Officer III are Unfunded for FY 2019/2020  
\*1.0 FTE Crime Data Analyst is Unfunded for FY 2019/2020

<b>PROBATION MISCELLANEOUS GRANTS - 234800</b>				
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	-	-	-	-
P39 JUVENILE CORRECTIONS OFFICER III	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>123.00</b>	<b>123.00</b>	<b>133.00</b>	<b>128.00</b>



DEPARTMENT	FIRE	BUDGET NUMBER
PROGRAM	Public Safety	241000 – 243000

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

*Core Values*

We believe that our people are our most important asset.

We as members embrace these core values:

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

**DESCRIPTION**

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

**FIRE ADMINISTRATION**

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

Fire Administration Goals:

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

DEPARTMENT	FIRE	BUDGET NUMBER	241000 – 243000
PROGRAM	Public Safety		

- Continue to monitor and assess changes to the Insurance Services Office, 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 \$6,274,844 to date from Homeland Security Grants program for the purchase of equipment and training for the Operational Area. Agencies assisted by these grant opportunities include the Fire Department, Law Enforcement, Public Works, Department of Agriculture, and Public Health.
- Continue to seek opportunities and funding to replace and update aging Fire Apparatus. The department has made substantial progress in purchasing and replacing out-of-date and aging apparatus within its fleet.

DEPARTMENT	FIRE	BUDGET NUMBER
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- Implementing our “Fire Station Distribution Study” which examines our current station locations related to 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 “Automatic Aid Agreement” with the City of Hanford, review and update the existing current agreements with surrounding agencies.
- Continue to implement our 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.

<b>Fire Prevention Workload</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Actual</b>	<b>2018-19 Estimated</b>	<b>2019-20 Projected</b>
Plan Review	48	59	74	81	90
Planning (CUP, SPR, ILP, LLA, etc.)	42	54	61	70	70
General Inspections	424	475	475	480	480
Fire Protection Systems Inspections	43	45	51	58	58
Fireworks Inspections	22	22	22	22	22
Licensed Facility Inspections	9	15	17	19	19
Fire Investigations	472	489	512	519	519
Consultations (Phone, Office, On- Site)	140	150	160	160	180
<b>Totals</b>	<b>1,200</b>	<b>1,309</b>	<b>1,372</b>	<b>1,409</b>	<b>1,438</b>

- Provide liaison and consultation services to the Cities of Avenal and Corcoran in order to clarify California Fire Code and Fire Department requirements.
  
- Promote increased installation of fire sprinkler, fire alarms, and special hazard systems as the first line of defense from fire losses.
  
- Investigate and determine the origin and cause of all fires occurring within our jurisdiction.
  
- Ensure expedient fire cause determination service in order to analyze and affect loss control.
  
- Provide fire code enforcement services that match the needs of the communities we serve.

<b>DEPARTMENT</b>	<b>FIRE</b>	<b>BUDGET NUMBER</b>	<b>241000 – 243000</b>
<b>PROGRAM</b>	<b>Public Safety</b>		

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 19/20.
- 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 eighteen (18) volunteer firefighters. The functions performed by this division include:

- Fire suppression
- Emergency Medical Services (EMS)
- Rescue operations
- Fire prevention/public education activities
- Fire inspections
- Emergency medical response at the Basic Life Support (BLS) level with all career personnel certified at the Emergency Medical Technician I (EMT-1 Defibrillator) level
- Hazardous materials emergency response with all trained to the First Responder Operational level and six personnel trained to the Hazardous Materials Specialist level
- Fire origin and cause
- In-service training for volunteers



Operations Division Workload	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Projected
Fire Calls	465	485	547	550	560
Explosion	7	9	10	10	12
Emergency Medical	3,279	3,267	3,096	3,120	3,150
Hazardous Condition	155	191	171	174	175
Service/ Good Intent	1,070	1,126	1224	1227	1230
False Alarm	204	205	197	200	205
Special Condition	11	3	19	19	20
<b>Total Calls</b>	<b>5,191</b>	<b>5,286</b>	<b>5,264</b>	<b>5,300</b>	<b>5,352</b>

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.

<b>Training Division Workload</b>	<b>2015-16 Actual</b>	<b>2016-17 Actual</b>	<b>2017-18 Actual</b>	<b>2018-19 Estimated</b>	<b>2019-20 Projected</b>
Emergency Medical Technician	793	800	920	996	876
Hazardous Materials	1,187	825	1,098	1,096	1,168
Rescue	600	700	683	680	700
Drivers	1,059	1,000	1,234	1,080	1,168
Other	10,142	22,988	20,978	21,148	21,900
<b>Total Hours</b>	<b>13,781</b>	<b>26,313</b>	<b>24,913</b>	<b>25,000</b>	<b>24,944</b>

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. The Operational Area processes all resource requests from local entities 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 contribute towards building a cohesive and all-encompassing response team with an all hazards approach.

OEM Workload	2017-18 Projected	2018-19 Projected	2019-20 Projected
Professional Development	800	700	500
Plan Development	500	600	400
Training and Exercises	650	650	400
Grant Research and Administration	900	900	700
Liaison Between State, Regional and Local Agencies	360	360	300
Public Information	250	250	200
Disaster / Emergency Response	300	300	300
Resource Development	250	250	200
Office Administration	150	150	120
<b>Total Hours</b>	<b>4,160</b>	<b>4,160</b>	<b>3,120</b>

The Office of Emergency Management (OEM) continues to participate in numerous programs, which are supported by federal and state grant funds, as well as local contributions. 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 recommended for emergency services personnel. Training of staff to the levels required is not currently mandated, but to request resources under the Emergency Management Mutual Aid

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Program (EMMA), it will be required for requesting agencies to develop capacity related to this program. OEM will share the requirements of the program with operational area partners, and ensure that planned training offerings meet these requirements for key personnel. OEM will continue to work towards meeting these requirements, as at some point, funding may be contingent upon these trainings.

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, CalEOC, EOC Operations, disaster preparedness, planning, and recovery are available to the Operational Area.
- To utilize State Homeland Security Grant Program funding to enhance and increase the ability of Operational Area response agencies to respond to domestic threats.
- 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 within the operational area during 2018 included water system disruptions at the Stratford Public Utility District and the City of Avenal.
- 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 2018, the Kings County Office of Emergency Management handed out family preparedness information or gave formal presentations regarding emergency preparedness at five community events, sponsored and hosted three training activities, participated in five training exercises, participated in 9 training activities, participated in 12 planning meetings, and represented the department at over thirty-two scheduled partnership meetings throughout the year.

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

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program activities and financial oversight of the grants. The Office of Emergency Management is planning to compete for a hazard mitigation grant to update the Kings County Multi-Jurisdiction Hazard & Mitigation Plan.

- To continue to offer presentations and training to other departments and agencies in SEMS, NIMS, CalEOC, 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 will take place 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. Update the Public Information & Warning Annex to the Kings County EOP.
- To enhance the resource tracking capabilities of grant funded equipment within the Operational Area.
- To ensure that grant funded projects and emergency response procurements meet or exceed Federal and State purchasing policy requirements.
- To continue to support the operational area during times of emergency/disaster.

### **FIRE DEPARTMENT DISCUSSION**

On February 26, 2018, Kings County Fire Department began a three year performance period for the Staffing for Adequate Fire and Emergency Response (SAFER) Grant. This grant provides funding for six firefighters over a three year period; the Fire Department is currently in the second year of the three year performance period. The addition of the six firefighters eliminated the last of the 1-0 staffed fire stations in the County. The grant will end on February 24, 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

The Fire Department is requesting the addition of one full time equivalency Department Specialist I to assist the Prevention Division and the Office of Emergency Management. This position will be cost shared equally between Fire Budget Unit 241000 and the Office of Emergency Management Budget Unit 243000. The Prevention Division has taken on new responsibilities in FY 18/19 which include mobile food vendor inspections. The Prevention Division is currently staffed by one Battalion Chief/Fire Marshal. The revenue generated by prevention activities has increased each fiscal year and is projected to increase in FY 19/20 due to the revised fee schedule. The Office of Emergency Management currently has two full time positions, the Emergency Services Coordinator and the Emergency Services Specialist. The Emergency Services Specialist position has been vacant since July 2, 2018. The Fire Department is requesting to delete the Emergency Services Specialist position; the offset of funding from deleting one full time position will allow the Office of Emergency Management to fund fifty percent of the Department Specialist I salary.

The condition of our fire station facilities continues to be a primary concern. Several fire stations are aging and in need of repairs, such as driveway remodels and roof repairs, in order to continue to meet the department’s needs. In addition to housing personnel, the stations also house fleet vehicles and equipment. The Fire Department is requesting to purchase a prefabricated garage for Station 9 to house the bulldozer, bulldozer transport truck and trailer which are being parked outside the station. The garage will provide secure housing and protect the equipment from additional wear caused by weather.

The Fire Department is requesting to purchase three new vehicles. The new vehicles will replace two Battalion Chief vehicles and one Fire Chief vehicle, which have high mileage and are driven daily. Having reliable emergency response vehicles is crucial for responding to local emergencies as well as out-of-county incidents. The Fire Department is budgeting for \$262,590 in leases expenses, which includes principal, interest and taxes on three current lease agreements and the anticipated cost of a lease agreement for the three replacement vehicles; the current FY 19/20 leases payments are detailed below:

- Engine 2 and Engine 4 combined lease total of \$119,904 includes \$105,253 in principal and \$14,651 in interest. The remaining balance of the lease will be \$239,809 after the FY 19/20 payment is made. This lease will be paid off in July of 2021.
- Three (3) Dodge Patrol Trucks lease total of \$57,094 includes \$53,973 in principal and \$3,120 in interest. The remaining balance of the lease will be

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\$57,094 after the FY 19/20 payment is made. This lease will be paid off in January of 2021.

- Bulldozer lease total of \$55,590 includes \$49,975 in principal and \$5,614 in interest. The remaining balance of the lease will be \$111,180 after the FY 19/20 payment is made. The lease will be paid off in April of 2022.

On July 1, 2018 the Fire Department entered into a two year agreement for fire services with the cities of Avenal and Corcoran. The City of Avenal agreed to a two year contract for fire services in the amount of \$340,000 for FY 18/19 and \$365,000 for FY19/20. The City of Corcoran agreed to a two year contract for fire services in the amount of \$522,102 for FY 18/19 and \$522,102 in FY 19/20. The Fire Department continues to enjoy working with the City of Avenal and the City of Corcoran.

**CAO RECOMMENDATION:**

This budget is recommended at \$15,023,701. The Recommended Budget is financed by \$14,076,078 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 Specialist position that was requested is not recommended; however, a Human Resources review of the Emergency Services Specialist Position will occur during FY 2019/20.

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>FIRE DEPARTMENT - 241000</u></b>				
A42 COUNTY FIRE CHIEF	1.00	1.00	1.00	1.00
D45 BATTALION CHIEF	5.00	5.00	5.00	5.00
D105 ASSISTANT FIRE CHIEF	1.00	1.00	1.00	1.00
E27 FISCAL SPECIALIST II	-	-	1.00	1.00
OR				
E31 FISCAL SPECIALIST I	1.00	1.00	-	-
M18 FIREFIGHTER	12.00	12.00	12.00	12.00
M17 HEAVY FIRE EQUIPMENT OPERATOR	2.00	2.00	2.00	2.00
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	1.00
C83 DEPARTMENT SPECIALIST I	-	-	0.50	-
<b>BUDGET UNIT TOTAL</b>	<b>86.00</b>	<b>86.00</b>	<b>86.50</b>	<b>86.00</b>
<b><u>OFFICE OF EMERGENCY MGMT - 243000</u></b>				
C99 EMERGENCY SERVICES SPECIALIST	1.00	1.00	-	1.00
D53 EMERGENCY SERVICES COORDINATOR	1.00	1.00	1.00	1.00
C83 DEPARTMENT SPECIALIST I	-	-	0.50	-
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>1.50</b>	<b>2.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>88.00</b>	<b>88.00</b>	<b>88.00</b>	<b>88.00</b>

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

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
<b>Revenues</b>						
INTERGOVERNMENTAL REVENUE	1,267,819	1,117,715	1,289,309	1,307,758	1,316,080	1,366,600
CHARGES FOR SERVICES	266,348	295,111	264,480	275,950	270,375	270,375
MISCELLANEOUS REVENUES	328,350	298,055	443,051	362,300	375,000	400,000
<b>Total Revenues:</b>	<b>1,862,517</b>	<b>1,710,881</b>	<b>1,996,840</b>	<b>1,946,008</b>	<b>1,961,455</b>	<b>2,036,975</b>
<b>Expenditures</b>						
SALARIES & EMP BENEFITS	1,973,036	2,054,075	2,052,375	2,121,099	2,282,817	2,276,937
SERVICES & SUPPLIES	458,126	504,525	527,697	555,268	572,405	529,684
OTHER CHARGES	15,751	31,612	21,820	26,084	41,808	41,350
CAPITAL ASSETS	-	88,096	18,567	-	-	-
OTHER FINANCING USES	-	-	-	-	-	-
<b>Gross Expenditures:</b>	<b>2,446,913</b>	<b>2,678,308</b>	<b>2,620,459</b>	<b>2,702,451</b>	<b>2,897,030</b>	<b>2,847,971</b>
INTRAFUND TRANSFERS	(804)	23,714	20,610	21,231	20,474	20,474
<b>Net Expenditures:</b>	<b>2,446,109</b>	<b>2,702,022</b>	<b>2,641,069</b>	<b>2,723,682</b>	<b>2,917,504</b>	<b>2,868,445</b>
<b>Unreimbursed Costs:</b>	<b>(583,592)</b>	<b>(991,141)</b>	<b>(644,229)</b>	<b>(777,674)</b>	<b>(956,049)</b>	<b>(831,470)</b>
<b>Position Allocation:</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>

**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
	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Projected	
WORKLOAD:						
Ag Inspections	132,208	75,169	71,132	67,124	70,000	
Hours	34,087	33,874	27,737	26,876	28,000	
Wts. & Measures Inspections	12,895	8,272	7,323	8,515	8,500	
Hours	6,116	6,103	4,905	4,469	4,800	
Other Inspections	0	0	0	0	0	
Hours	1,897	2035	2,382	1,465	2,000	
Dept. Total Inspections	145,103	83,441	78,455	75,639	78,500	
Dept. Total Hours	42,100	42,012	35,024	32,810	34,800	

### 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”; Farm Life Article;
- Kings County Committees: Agriculture Advisory; Environmental Review; Public Employee Recognition BBQ;
- Kings County Fair Exhibitor;
- Education and Agriculture Together (E.A.T.) Foundation class presentations;
- California Agricultural Commissioner and Sealer Association (CACASA): D.C. Delegation; State Future Farmers of America (FFA) Leadership Conference Career Show; California Agriculture Teachers Association Conference Farm Show;
- 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) 2018-19 unreimbursed cost to the County General Fund to be approximately \$199,684 less than was adopted. The 25% cost savings is based on an anticipated net expenditure reduction of \$82,418 coupled with an anticipated \$117,266 increase in revenue.

For FY 2019-20 the Department is requesting net expenditures of \$2,917,504 which is \$43,822 more than in the 2018-19 FY revised adopted budget which includes an appropriation increase of \$150,000 to Services and Supplies. The expenditure request includes a \$161,718 increase in Salaries and Benefits and a \$17,137 increase in Services and Supplies. Factors contributing to the overall increase are a \$49,876 increase in Retirement and a \$17,984 increase to Health Insurance. The \$17,137 increase to the Services and Supplies category is created largely by a \$10,000 increase to Ag Services and Supplies.

The requested revenue, for FY 2019-20, totals \$1,961,455 and is \$15,477 more than the FY 2018-19 Adopted Budget Revenue.

The Agriculture Department's requested FY 2019-20 budget will result in an Unreimbursed Net Cost of \$956,049 to the county's General Fund. This Requested Budget is a net expenditure increase of \$178,375 from the 2018-19 FY adopted budget.

**CAO RECOMMENDATION:**

This budget is recommended at \$2,868,445. The Recommended Budget is financed by \$2,036,975 in various revenues including intergovernmental revenue, charges for services, and miscellaneous revenues; and includes \$831,470 in General Fund Contributions.



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

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
<b>Revenues</b>						
LICENSES & PERMITS	423,388	547,413	427,818	500,000	534,000	549,000
FINES AND FORFEITS	-	-	800	-	-	-
INTERGOVERNMENTAL REVENUE	487	439	487	1,000	700	700
CHARGES FOR SERVICES	120,483	165,296	138,566	205,895	220,200	232,400
MISCELLANEOUS REVENUES	1,766	1,204	8,172	1,150	115,230	175,230
OTHER FINANCING SOURCES	10,068	-	-	-	-	-
<b>Total Revenues:</b>	<b>556,192</b>	<b>714,352</b>	<b>575,843</b>	<b>708,045</b>	<b>870,130</b>	<b>957,330</b>
<b>Expenditures</b>						
SALARIES & EMP BENEFITS	1,155,819	1,240,902	1,304,399	1,448,791	1,499,608	1,488,358
SERVICES & SUPPLIES	184,339	177,985	171,326	370,388	362,480	326,848
OTHER CHARGES	71,618	182,028	143,897	203,250	241,355	240,478
CAPITAL ASSETS	20,137	-	-	-	-	-
<b>Gross Expenditures:</b>	<b>1,431,913</b>	<b>1,600,915</b>	<b>1,619,622</b>	<b>2,022,429</b>	<b>2,103,443</b>	<b>2,055,684</b>
INTRAFUND TRANSFERS	(90,809)	(94,956)	(91,527)	(142,947)	(146,727)	(146,727)
<b>Net Expenditures:</b>	<b>1,341,104</b>	<b>1,505,959</b>	<b>1,528,095</b>	<b>1,879,482</b>	<b>1,956,716</b>	<b>1,908,957</b>
Unreimbursed Costs:	(784,912)	(791,607)	(952,252)	(1,171,437)	(1,086,586)	(951,627)
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;

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

- 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.)	2015-2016 Actual	2016-2017 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Projected
100 Administration	4649	4683	4602	4727	2137
200 Admin. (Leave)	1995	1454	1362	1506	1500
300 Plan check	1142	1227	1277	1202	2100
400 Permit Issuing	7	0	0	72	900
500 Inspections	1036	1692	1633	2479	2900
600 Bldg Compliance	6	0	0	0	10
800 Bldg. Abatement	0	0	5	0	20
1000 Code Enforcement	183	150	219	182	250
1100 Misc.	0	0	0	0	
<b>TOTALS</b>	<b>9018</b>	<b>9206</b>	<b>9098</b>	<b>10168</b>	<b>98174.72</b>
<b>STAFF YEARS</b>	<b>4.33</b>	<b>4.42</b>	<b>4.38</b>	<b>4.89</b>	

**Planning Division (Budget Unit 270000):**

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

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

- 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;
- Review and comment on Building permits to ensure compliance with Development Code requirements;
- 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;



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

- 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 directed by the Agency Director and/or 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.)	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Projected
100 Administration	5664	5515	5923	5480	3104
150 Admin. (Leave)	2929	2773	2431	2096	2500
300 Zoning Admin.	3578	3424	3432	1634	3500
400 Land Div. Admin.	2615	2764	1411	887	2500
500 CEQA Admin.	0	0	0	0	1680
600 General Plan	153	194	28.2	13	200
700 Waste Mgt. Plan.	68	12	14	13	14
800 W'mson Act/FSZ	159	54	84	382	100
900 CDBG Admin.	436	913	907	808	900
1000 Code Compli.	0	0	0	0	50
1100 GIS Services.	1672	1679	1402	1014	1730
1200 Miscellaneous	94	93	388	151	300
<b>TOTALS</b>	<b>17368</b>	<b>17421</b>	<b>16020</b>	<b>12478</b>	<b>16578</b>
<b>STAFF YEARS</b>	<b>8.35</b>	<b>8.37</b>	<b>7.71</b>	<b>6.0</b>	<b>7.97</b>
<b>TOTAL STAFF YRS*</b>					

\* 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 2018, the division issued 817 permits including 17 new homes and mobile homes. This represented a 7%

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

decrease in building permits from last year, and a decrease of 15% in new home construction. New water well permits totaled 199 for 2018, an increase of 16% from the previous year. Water well permits were significantly below the past five year average of 310. 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 205 electrical permits issued in 2018, and 133 photovoltaic permits totaling almost 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 2018.

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 2018.

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 2019-2020:**

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.

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

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 2019 California Building Standards Code which becomes effective January 1, 2020.
16. Continue to provide an expedited plan review service for photovoltaic permits based on requirements of Assembly Bill 2188.

Planning Division:

In 2018, the Planning Division of the Kings County Community Development Agency processed approximately 50 individual zoning and 21 land division applications, which is an increase of three applications from what was received in 2017. At least 11 of the projects processed required environmental review of varying degrees. In 2018, the total number of conditional use permit applications increased compared to the prior year accounting for 20 percent of all zoning applications submitted in 2018. 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 to keep projects being reviewed in a timely fashion even though the Division has had two planner positions remain vacant throughout this past year. Workloads on Planning Division staff are staying consistently high; however, the Planning Division will continue to seek replacement of the two vacant

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

staff positions, but will not be requesting any new additional staff positions. 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 2019-2020:

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.

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

5. Carry out grant application and management tasks assigned by the Board, for the following programs: *Community Development Block Grant* (CDBG); HOME; BEGIN, CallHome, 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 2019-20 is \$2,103,443 in gross cost and \$1,146,586 in unreimbursed cost, which includes \$33,803 Cost Applied from the LAFCO (280000) budget for services provided by the Planning Division. The total is a decrease of \$24,851 in unreimbursed cost from FY 2018-2019. The following is a breakdown by division.

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

Individual division breakdown:

	Budget Unit <u>279000</u>	Budget Unit <u>270000</u>	TOTAL COST:
Salary & Benefits:	481,809	1,017,799	1,499,608
Service & Supplies.:	153,200	209,280	362,480
Capital Asset	0	0	0
Other:	121,264	120,091	241,355
<b>GROSS COST:</b>	<b>756,273</b>	<b>1,347,170</b>	<b>2,103,443</b>
<b>COST APPL:</b>	<b>(7,445)</b>	<b>(138,982)</b>	<b>(146,727)</b>
<b>NET COST:</b>	<b>748,528</b>	<b>1,208,188</b>	<b>1,956,716</b>
<b>REVENUE</b>			
Licenses & Permits:	350,000	184,000	534,000
Intergovernmental:	700	0	700
Charges for Serv:	139,000	81,200	220,200
Miscellaneous:		55,230	55,230
<b>TOTAL REV:</b>	<b>489,700</b>	<b>320,430</b>	<b>810,130</b>
<b>UNREIMBURSED:</b>	<b>(258,828)</b>	<b>(887,758)</b>	<b>(1,146,586)</b>
<b>STAFF YEARS:</b>	<b><u>4.72</u></b>	<b><u>7.97</u></b>	<b><u>12.69</u></b>

Building Division Discussion:

The Requested Budget for the Building Division for 2019-20 is \$756,273 with \$489,700 in revenue and \$7,745 in Cost Applied Funds for services provided to the Planning (270000) Division. This includes an un-reimbursed cost of \$258,828. This is approximately a 60.5% increase from last year's un-reimbursed cost.

Revenues are projected at \$489,700, which is a decrease of about 13.2% in revenue from what was estimated for FY 2018-19.

Planning Division Discussion:

The Requested Budget for the Planning Division for 2019-20 is \$1,347,170 with \$320,430 in revenue and \$138,982 in Cost Applied Funds for services provided to the Building (279000) Division and LAFCO (280000). This includes an un-reimbursed cost of \$887,758. This is approximately a 12.12% decrease from last year's un-reimbursed cost.

Revenues are projected at \$320,430, a 21.0% increase from estimated 2018-19 Revenue. The Community Development Agency's annual dues payment to Kings County Association of Government is estimated at \$5,891. No Capital Assets are requested.

CAO RECOMMENDATION:

The Recommended Budget maintains status quo with staffing and operations. The Recommended budget for the Planning Division and Building Division is \$1,908,957 a \$29,475 increase from previously adopted budget year. This includes a reduced net county contribution of \$219,810 or a 18% decrease from last years net county contribution.

The Department identified opportunities to maximize fee revenue, utilizing existing funding sources, and receive additional grant revenues. Revenues increased by 4% compared to last years adopted.

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>COMMUNITY DEVELOPMENT AGENCY - PLANNING DEPARTMENT - 270000</u></b>				
A27 DIRECTOR OF COMMUNITY DEV.	1.00	1.00	1.00	1.00
D67 PLANNER IV	1.00	-	-	-
D112 DEPUTY DIRECTOR - PLANNING	1.00	1.00	1.00	1.00
E34 SENIOR PLANNER	-	1.00	1.00	1.00
E21 PLANNER III	-	-	1.00	1.00
OR				
E16 PLANNER II	2.00	2.00	2.00	2.00
OR				
E04 PLANNER I	1.00	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
<b>BUDGET UNIT TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b><u>COMMUNITY DEVELOPMENT AGENCY - BUILDING INSPECTION - 279000</u></b>				
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	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

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

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
Revenues						
INTERGOVERNMENTAL REVENUE	3,990	42,214	13,930	32,335	33,803	33,803
CHARGES FOR SERVICES	1,500	1,226	3,108	3,000	1,000	1,000
Total Revenues:	5,490	43,440	17,038	35,335	34,803	34,803
Expenditures						
SERVICES & SUPPLIES	8,872	10,637	12,595	23,672	23,734	23,725
OTHER CHARGES	29,407	42,111	42,335	42,749	44,438	44,438
Gross Expenditures:	38,279	52,748	54,930	66,421	68,172	68,163
INTRAFUND TRANSFERS	-	491	428	441	426	426
Net Expenditures:	38,279	53,239	55,358	66,862	68,598	68,589
Unreimbursed Costs:	(32,789)	(9,799)	(38,320)	(31,527)	(33,795)	(33,786)

**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)	2015-16	2016-17	2017-18	2018-19	2019-2020
WORKLOAD (Hrs.)	Actual	Actual	Actual	Estimated	Projected
100 Administration	443	443	413	242	250
200 Admin. (Leave)	57	53	40	29	50
300 Reorganizations	15	0	0	0	50
400 Sphere Influence	65	0	0	0	50
500 Muni. Serv. Rev	10	0	0	0	125
600 Reference Book	0	0	0	0	25
700 Miscellaneous	60	0	0	0	100
TOTALS HRS.	650	486	453	271	650
STAFF YEARS	.31	.23	.22	.13	.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. In 2018, there were zero applications.

DEPARTMENT	LAFCO	BUDGET NUMBER	280000
PROGRAM	LAFCO		

The proposed effort in this budget will be adequate to respond and maintain LAFCO operations, and meet the increasing statutory requirements. It is also anticipated that a couple of annexation applications, sphere of influence amendments and possible municipal service review will be initiated in this fiscal year.

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 2019-2020:

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 2019-20 Budget for LAFCO, which is proposed for adoption on May 22, 2019, 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 \$68,598, which is an increase of \$1,987 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 \$45,881 which is a 2.54% increase from last year. County CAP Charges

DEPARTMENT	LAFCO	BUDGET NUMBER	280000
PROGRAM	LAFCO		

decreased this year by \$1,067 and together these items represent the bulk of the budget change from last year.

Revenues are projected at \$34,803, down, \$532.00 from the 2018-2019 Budget. This amount includes the estimated LAFCO Application Fees of \$1,000 and City shares for half of the remaining LAFCO budget. The County covers the remaining half of the LAFCO Budget share of \$33,799, which is a \$75 increase from last FY and shown as *Unreimbursed Cost* in the budget. The total budget estimate is \$68,598.

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.

<b>DEPARTMENT</b>	<b>CONSOLIDATED COURTS</b>			<b>BUDGET NUMBER</b>	<b>302500</b>
	<b>DEFENSE OF ACCUSED</b>				
<b>PROGRAM</b>	<b>Public Safety</b>				

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
Revenues						
FINES AND FORFEITS	1,046,826	1,050,248	1,012,242	984,200	1,051,600	1,051,600
INTERGOVERNMENTAL REVENUE	273,431	235,361	261,620	250,000	220,000	220,000
CHARGES FOR SERVICES	102,826	116,168	116,358	98,600	98,600	98,600
MISCELLANEOUS REVENUES	6,224	106,997	10,937	9,000	9,000	9,000
Total Revenues:	1,429,307	1,508,774	1,401,157	1,341,800	1,379,200	1,379,200
Expenditures						
SERVICES & SUPPLIES	3,454,521	3,329,353	3,498,887	3,854,523	3,790,000	3,790,000
OTHER CHARGES	759,716	759,716	759,716	759,716	759,716	759,716
Gross Expenditures:	4,214,237	4,089,069	4,258,603	4,614,239	4,549,716	4,549,716
Unreimbursed Costs:	(2,784,930)	(2,580,295)	(2,857,446)	(3,272,439)	(3,170,516)	(3,170,516)

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

DEPARTMENT

CONSOLIDATED COURTS  
DEFENSE OF ACCUSED

BUDGET NUMBER

302500

PROGRAM

Public Safety

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. The budget is recommended at \$4,549,716. The Recommended Budget is financed by \$1,379,200 coming mostly from Court fines and forfeits. Revenue is projected to increase by \$37,916 from the FY 2018/19 Adopted Budget. This budget includes a General Fund Contribution of \$3,170,516, which is a decrease of \$101,923 or 3.1% over the prior year budget.

<b>DEPARTMENT PROGRAM</b>	<b>DEPARTMENT OF CHILD SUPPORT SERVICES</b>	<b>BUDGET NUMBER</b>	<b>326000</b>
	<b>Child Support Services</b>		

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
<b>Revenues</b>						
USE OF MONEY & PROPERTY	2,801	3,263	6,048	3,200	4,000	4,000
INTERGOVERNMENTAL REVENUE	4,171,544	4,177,013	4,187,838	4,654,955	4,744,154	4,738,780
MISCELLANEOUS REVENUES	3,260	49	-	-	-	-
<b>Total Revenues:</b>	<b>4,177,605</b>	<b>4,180,325</b>	<b>4,193,886</b>	<b>4,658,155</b>	<b>4,748,154</b>	<b>4,742,780</b>
<b>Expenditures</b>						
SALARIES & EMP BENEFITS	3,288,793	3,347,766	3,320,870	3,860,815	3,904,579	3,904,579
SERVICES & SUPPLIES	511,845	525,436	547,588	579,812	586,782	584,186
OTHER CHARGES	250,389	282,566	209,644	217,528	256,793	254,015
CAPITAL ASSETS	-	-	-	-	-	-
OTHER FINANCING USES	-	283	114,283	-	-	-
<b>Gross Expenditures:</b>	<b>4,051,027</b>	<b>4,156,051</b>	<b>4,192,385</b>	<b>4,658,155</b>	<b>4,748,154</b>	<b>4,742,780</b>
<b>Unreimbursed Costs:</b>	<b>126,578</b>	<b>24,274</b>	<b>1,501</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Allocation:</b>	<b>54.00</b>	<b>50.00</b>	<b>51.00</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>

**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 Department along with the 20 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 that 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 over the next four fiscal years, beginning in 2019-20.

**WORKLOAD:**

In June 2018, the State Department of Child Support Services appointed David Kilgore as the Director of California Department of Child Support Services. Mr. Kilgore started his Child Support career in 2002 with the Tulare County Child Support Services, and

was the director in Riverside County prior to this appointment. During his Local Child Support Agency (LCSA) tenure, he held many positions that enhanced his knowledge of the often complex and challenging state program.

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.

The state releases an annual Comparative Data Report that calculates scores on Paternity Establishment, Cases with Support Orders, Collections on Current Support, Collections on Arrears and Cost Effectiveness. The 2018 federal fiscal year (FFY) rank for Kings County is 7<sup>th</sup> out of 49 Local Child Support Agencies and regionalized counties. In comparison, in FFY 2015 we were ranked 29<sup>th</sup>. A contributing factor to this marked improvement has been adjusting the approach to casework from working an assigned caseload based on a single function to an approach of working a case cradle to grave. This approach helped create the impressive statistics that have moved this medium sized county into a top 10 position in the state. The added benefit is an improvement in our customer service that reinforces the states vision of complete customer service.

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 16	FFY 17	FFY 18	FFY 19 <i>Estimated</i>	FFY 20 <i>Projected</i>	STATWID E AVG FFY 18
<b>Statewide Paternity Establishment Percentage:</b> 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.	105.18%	108.02 %	108.78%	108.5%	109.0%	101.8%
<b>Cases with Support Orders:</b>	93.95%	93.55%	93.35%	94.00%	95.22%	91.6%

Cases with support orders compared to total number cases						
<b>Collections on Current Support:</b> Current support collected compared with total current support owed	71.33%	71.60%	71.59%	72.5%	73.03%	66.5%
<b>Cases with Collections on Arrears:</b> Cases with arrears collections compared with total cases with arrears owing	65.48%	65.77%	67.39%	68.0%	69.39%	66.8%
<b>Cost Effectiveness</b> The ratio of total distributed collections to total administrative costs of the program	\$3.48	\$3.70	\$3.74	\$3.75	\$3.75	\$2.52
<b>Annual Collections Distributed</b> <sup>1</sup>	\$14,650,490	\$14,883,700	\$15,084,990	\$15,839,232	\$15,950,000	n/a
<b>Total Open Cases</b> <sup>2</sup>	8,997	8,937	8,969	9,000	9,100	n/a
<b>Reception Interviews (Calendar year)</b>	3,719	3,617	3,494	3,530	3,600	n/a
<b>Court Cases (Calendar Year)</b>	2,674	2,925	3,200	<sup>3</sup> 4,330	4,500	n/a
<b>Process Service Requests (Fiscal Year)</b>	1,713	1,626	1,555	1,655	1,700	n/a

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

<sup>2</sup> Reflects average open cases by FFY Oct-Sep

<sup>3</sup> Large increase from 2018 due to change in the way the cases are counted.



Distributed Collections by Case Type	Current Public Assistance	Former Public Assistance	Never on Public Assistance
FFY 2017	\$1,480,975	\$7,775,785	\$5,544,290
FFY 2018	\$1,557,871	\$7,879,122	\$5,650,281

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.
- Seek out new opportunities to increase caseload size.
- Increase support for children through improved communication and family engagement practices.
- 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.
- Develop and strengthen collaborative partnerships.

DISCUSSION:

We do not anticipate a decrease from the prior years Administrative funding of \$4,133,667 and remain hopeful that the requested additional funding will be awarded to the under parity counties. The State EDP budget request of \$59,160.00 in FY 2019-20 is included in our county budget, but is subject to state approval. The EDP allocation is in addition to our Administrative allocation.

Total anticipated revenue from the state is \$4,192,827 contingent upon a state approved budget. Additional revenue of \$4,000 is anticipated from interest earnings. The remaining \$551,327 will be funded utilizing a combination of Welfare Recoupment dollars (34%) and a draw down of Federal Financial Participation dollars (66%).

<b>DEPARTMENT</b>	<b>DEPARTMENT OF CHILD SUPPORT SERVICES</b>	<b>BUDGET NUMBER</b>	<b>326000</b>
<b>PROGRAM</b>	<b>Child Support Services</b>		

For FY 2019-20 the Department is not requesting to purchase fixed assets or capital improvements.

Some of the changes of note for FY 2019-20 in salaries and employee benefits are as follows:

- The Department is requesting to delete 1.0 FTE under filled Child Support Specialist I/II. This action will eliminate the remaining under fill position in this department.
- The Department is requesting to add 1.0 FTE Child Support Assistant. The position has been under filled by a Child Support Assistant since May 2013.

Some of the changes to note for FY 2019-20 in services and supplies are as follows:

- Outreach Expense – This category decreased from \$14,300 to \$9,000. This Department is continuing with the ad campaign developed in 2018 for use on the static monitors housed at the local Department of Motor Vehicles (DMV) office. This campaign, in English and Spanish delivers 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. The line item reduction is primarily due to Outreach supplies budgeted and purchased in the current year that are accessible in subsequent years.
- Motor Pool – This category increased from \$4,700 to \$9,000. Although we own our agency vehicles, utilize the scheduled annual maintenance and only purchase fuel, having an in-house process server who drives an average of 2,000 miles per month has caused this line item to increase.

**CAO RECOMMENDATION:**

This budget is recommended at \$4,742,780. The Recommended Budget is financed by \$4,742,780 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 Child Support Assistant, and to delete 1.0 FTE Child Support Specialists I/II.

<b>DEPARTMENT</b>	<b>DEPARTMENT OF CHILD SUPPORT SERVICES</b>	<b>BUDGET NUMBER</b>	<b>326000</b>
<b>PROGRAM</b>	<b>Child Support Services</b>		

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b>CHILD SUPPORT SERVICES AGENCY - 326000</b>				
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	3.00	3.00
OR				
C83 DEPARTMENT SPECIALIST I	-	-	1.00	1.00
D02 FISCAL ANALYST II	1.00	1.00	1.00	1.00
OR				
D17 FISCAL ANALYST I	-	-	-	-
D34 SUPERVISING ATTORNEY - CHILD SUPPORT	1.00	1.00	1.00	1.00
D52 ASSISTANT DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00
D82 COMPLIANCE AND STANDARDS OFFICER	1.00	1.00	1.00	1.00
D89 CHILD SUPPORT PROGRAM MANAGER	1.00	1.00	1.00	1.00
P10 CHILD SUPPORT SUPERVISOR	4.00	4.00	4.00	4.00
P26 CHILD SUPPORT SPECIALIST III	5.00	5.00	5.00	5.00
P27 CHILD SUPPORT SPECIALIST II	17.00	17.00	14.00	14.00
OR				
P45 CHILD SUPPORT SPECIALIST I	12.00	12.00	14.00	14.00
P47 CHILD SUPPORT ASSISTANT	-	-	1.00	1.00
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	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>

**DEPARTMENT**                      **COURT REPORTER**                      **BUDGET NUMBER**                      **327000**  
**PROGRAM**                      \_\_\_\_\_                      \_\_\_\_\_

Title	Actual	Actual	Actual	Board	Department	CAO
	2015/2016	2016/2017	2017/2018	Adopted	Requested	Recommended
	2019/2020	2019/2020	2019/2020	2019/2020	2019/2020	2019/2020
Expenditures						
SALARIES & EMP BENEFITS	25,445	26,530	28,464	26,372	30,624	30,624
Gross Expenditures:	25,445	26,530	28,464	26,372	30,624	30,624
Unreimbursed Costs:	(25,445)	(26,530)	(28,464)	(26,372)	(30,624)	(30,624)

**DESCRIPTION:**

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

**DISCUSSION:**

The Budget for Court Reporters is requested at \$30,624. Costs include \$30,624 for Social Security & Retirement costs.

**CAO RECOMMENDATION:**

This budget is recommended at \$30,624 in General Fund Contributions.

<b>DEPARTMENT PROGRAM</b>	<b>GRAND JURY</b>			<b>BUDGET NUMBER</b>		<b>328000</b>
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Title	Actual			Board	Department	CAO
	2015/2016	2016/2017	2017/2018	Adopted 2018/2019	Requested 2019/2020	Recommended 2019/2020
Expenditures						
SERVICES & SUPPLIES	114,495	101,926	104,553	112,473	126,333	111,979
OTHER CHARGES	4,034	4,215	2,981	3,339	4,133	4,077
Gross Expenditures:	118,529	106,141	107,534	115,812	130,466	116,056
Unreimbursed Costs:	(118,529)	(106,141)	(107,534)	(115,812)	(130,466)	(116,056)

**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 Fiscal Year (FY) 2001-2002, an increase to \$11 per meeting was adopted. Since FY 2002-2003, the Requested Budget includes a \$15/meeting day, the State-mandated minimum rate.

**CAO RECOMMENDATION:**

This budget is recommended at \$116,056 in General Fund Contributions. There is a request of a \$5 increase to their \$15/meeting day rate, which is not recommended.

<b>DEPARTMENT</b>	<b>MINOR'S ADVOCACY UNIT</b>	<b>BUDGET NUMBER</b>	<b>336300</b>
<b>PROGRAM</b>			

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
<b>Revenues</b>						
CHARGES FOR SERVICES	562,208	522,089	371,473	425,000	420,000	420,000
Total Revenues:	562,208	522,089	371,473	425,000	420,000	420,000
<b>Expenditures</b>						
SALARIES & EMP BENEFITS	407,254	394,210	415,205	458,185	479,412	468,350
SERVICES & SUPPLIES	111,778	102,938	93,609	104,102	117,917	106,917
OTHER CHARGES	8,012	8,355	5,510	9,436	11,255	11,255
Gross Expenditures:	527,044	505,503	514,324	571,723	608,584	586,522
INTRAFUND TRANSFERS	-	4,456	3,888	4,003	3,864	3,864
Net Expenditures:	527,044	509,959	518,212	575,726	612,448	590,386
Unreimbursed Costs:	35,164	12,130	(146,739)	(150,726)	(192,448)	(170,386)
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	1/16 – 12/16	1/17 - 12/17	1/18 - 12/18
New juvenile petitions	50	71	85
Attorney court appearances	807	664	726

**DEPENDENCY WORKLOAD STATISTICS:**

Calendar year	1/16 – 12/16	1/17 - 12/17	1/18 - 12/18
New dependency petitions	169	223	249
Attorney court appearances	2282	2001	1987

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 an increase. These numbers do not reflect the time spent researching cases, talking with the minor and his parents in the hall or in our office, obtaining and reviewing the minor’s school, medical, and mental health records on cases where competency is an issue or where a Transfer hearing is set.

This office is requesting an increase in FY 19/20 budget for investigation services. The delinquency cases are 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 is requesting an increase in FY 19/20 budget for professional services. It is vital that those funds remain available to this office, and in fact this office needs an increase in the professional services funding. In a serious cases it is usually important to have the minor assessed by a psychologist, doctor, or other professional who will then need to testify about his or her findings.

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 which results in this office must spending additional time and resources to analyze whether the Minor has suffered any prejudice due to the delay in filing.

The District Attorney no longer provides defense counsel with printed court documents in delinquency cases. Discovery is provided through the DropBox service. This has increased our copying costs and office staff time spent on updating and maintaining cases. At this time it is not feasible for this office to be paperless.

There has been a plan circulated to send more minors to the Division of Juvenile Justice (formerly California Youth Authority). Sending minors to DJJ is generally not in the minors best interest, therefore, this office spends more time than in the past writing briefs and conducting contested disposition hearings to try to best serve the minors.

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 SB 395 and is the applicable law. In response this office instituted a process to comply with this law. We will continue to use this system. We will continue to utilize an extra help attorney to ensure that this office provides the needed consultations

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 was instituted last year and therefore will have no effect on the income from this office this year.

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 406 children; that is a ratio of 160 children to 1 attorney – this does not include the delinquency caseload.

In addition, Assembly Bill 12 (AB 12), permits non-minor dependents and some non-minor delinquents 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 for unskilled labor, and encouragement of Social Workers and attorneys to acquire the skills and knowledge necessary to support themselves independently.

This office works with the Consortium for Children. 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 is increasing the time we are spending on cases which are in permanency planning.

The Supervising Attorney of this office meets regularly with CASA (Court Appointed Special Advocates) leadership to discuss how the process of matching CASA volunteers with our clients is going. In addition, the Supervising Attorney of this office teaches a segment on the Court Process to the CASA volunteers-in-training.

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;
- 5) Develop and maintain juvenile conflict attorney list and ensure that all juvenile attorneys have required training and file required documentation of training; and
- 6) Works with Consortium for Children.

DEPARTMENTAL OBJECTIVES:

- 1) Maintain quality legal representation; and
- 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.
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. This office continues to request an Extra Help Attorney III/IV be included in the FY 19/20 budget for this office. The Extra Help Attorney will assist with both juvenile dependency and delinquency cases, court appearances, and maintain the per attorney case load at acceptable levels. Without the extra help attorney, the ratio increases to much more than 200 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 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.

DEPARTMENT MINOR'S ADVOCACY UNIT  
PROGRAM \_\_\_\_\_

BUDGET NUMBER 336300

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 \$590,386. The Recommended Budget is financed by \$420,000 in Dependency Case Attorneys Fees, and the budget includes a \$170,386 General Fund Contribution. The Recommended Budget also includes a reduction in the Extra Help requested amount by \$16,062 and a reduction in various services and supplies costs at \$11,000 from the requested budget.

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>MINOR'S ADVOCACY UNIT - 336300</u></b>				
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	-	-	-	-
T17 ATTORNEY III - CHILD ADVOCACY OR	1.00	1.00	1.00	1.00
T18 ATTORNEY II - CHILD ADVOCACY OR	-	-	-	-
T19 ATTORNEY I - CHILD ADVOCACY	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>

**DEPARTMENT  
PROGRAM**

**PUBLIC WORKS  
Fish & Game**

**BUDGET NUMBER 635200**

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
Revenues						
FINES AND FORFEITS	2,283	1,215	589	612	620	620
USE OF MONEY & PROPERTY	87	102	126	75	75	75
Total Revenues:	2,370	1,317	715	687	695	695
Expenditures						
SERVICES & SUPPLIES	600	472	2,934	-	-	-
OTHER CHARGES	5,000	-	-	-	-	-
Gross Expenditures:	5,600	472	2,934	-	-	-
Unreimbursed Costs:	(3,230)	845	(2,219)	687	695	695

**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 Fiscal Year 2010-2011 Budget year, this budget was known as budget unit 1902.

**DISCUSSION:**

No requested expenditures this year.

**CAO RECOMMENDATION:**

This budget is recommended as requested.

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**PUBLIC WAYS**

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CAO RECOMMENDATION:

This budget is recommended at \$17,620,795. The Recommended Budget is financed by \$ 15,350,051 in various revenues included taxes, fine and forfeits, use of money and property, intergovernmental revenue, miscellaneous revenues, and other financing sources; and includes \$ 2,270,744, which is the net draw down from the Roads fund balance.

One tractor, a stencil truck (rollover from the adopted Fiscal Year 2018-2019 budget due to delay in delivery), a chip machine, a dump truck, a two axle truck, a bottom dumps, a superior broom, a grapple trailer were requested, and are recommended for purchase.

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>ROADS - 311000</u></b>				
D60 ROAD SUPERINTENDENT	1.00	1.00	1.00	1.00
R06 ROAD MAINTENANCE WORKER III OR	13.00	13.00	9.00	9.00
R05 ROAD MAINTENANCE WORKER II OR	2.00	2.00	6.00	6.00
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
<b>BUDGET UNIT TOTAL</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>



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## HEALTH & SANITATION

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**DEPARTMENT  
PROGRAM**

**HEALTH  
All Programs**

**BUDGET NUMBER 411000- 419800**

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
<b>Revenues</b>						
INTERGOVERNMENTAL REVENUE	7,966,799	8,067,133	8,468,366	10,498,118	9,895,946	10,098,667
CHARGES FOR SERVICES	981,533	973,321	1,004,913	981,565	1,145,900	1,145,900
MISCELLANEOUS REVENUES	45,491	204,193	93,265	198,423	130,510	120,895
OTHER FINANCING SOURCES	32,976	2,010	21,806	550	20,281	20,281
<b>Total Revenues:</b>	<b>9,026,799</b>	<b>9,246,657</b>	<b>9,588,350</b>	<b>11,678,656</b>	<b>11,192,637</b>	<b>11,385,743</b>
<b>Expenditures</b>						
SALARIES & EMP BENEFITS	7,149,695	7,188,823	7,524,312	8,668,462	9,011,611	9,011,611
SERVICES & SUPPLIES	1,670,098	1,698,227	1,797,309	2,703,020	2,304,544	2,103,538
OTHER CHARGES	2,262,886	2,409,030	2,518,921	3,052,356	3,228,478	3,227,238
CAPITAL ASSETS	-	31,335	-	-	-	-
<b>Gross Expenditures:</b>	<b>11,082,679</b>	<b>11,327,415</b>	<b>11,840,542</b>	<b>14,423,838</b>	<b>14,544,633</b>	<b>14,342,387</b>
INTRAFUND TRANSFERS	(1,394,520)	(1,419,403)	(1,591,007)	(2,083,856)	(2,690,670)	(2,490,371)
<b>Net Expenditures:</b>	<b>9,688,159</b>	<b>9,908,012</b>	<b>10,249,535</b>	<b>12,339,982</b>	<b>11,853,963</b>	<b>11,852,016</b>
Unreimbursed Costs:	(661,360)	(661,355)	(661,185)	(661,326)	(661,326)	(466,273)

**DESCRIPTION:**

The Department of Public Health 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 also directly oversees the Public Health Emergency Preparedness Program.

**Public Health Nursing and Community Services Division**

The Public Health Nursing and Community Services Division provide programs directed at promoting and maintaining optimum wellness and controlling the spread of disease. The Intervention and Prevention (I & P) Unit focuses on: surveillance; prevention and control of communicable disease; treatment of sexually transmitted 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 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 supports 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 is 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 Kings County Department of Public Health, the medical community, law enforcement & jail, Animal Control, local businesses and the public (e.g. Adventist Hospital, local clinics, veterinary hospitals, well drilling and pump companies, real-estate agencies, private wells, consumer complaint issues, etc.). The PHL is also responsible for the administration, monitoring, and licensing of companies or organizations 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 in Richmond and Centers for Disease Control and Prevention (CDC) in Atlanta, if further testing is needed. All laboratory staff members are certified for handling, packaging and shipping hazardous materials by the Department of Transportation (DOT) Division 6.2 regulations, including ICAO regulations for direct shipments by air. The laboratory has extensive involvement with reportable diseases and emerging pathogens, such as, Valley Fever, West Nile virus, influenza, measles, hepatitis, tuberculosis and sexually transmitted diseases. Besides using test results for diagnostic purposes, the information generated from laboratory 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 for select agents, such as anthrax, plague, tularemia, brucella, burkholderia and Valley Fever and sends suspected agents to reference Laboratory Response Network (LRN) laboratories or the State Lab for confirmation.

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

	2014	2015	2016	2017	2018
Drills/trainings Conducted	5	10	8	7	10
Equipment/Supplies Acquired	\$156,939	\$59,277	\$73,416	\$71,371	\$79,830

89% of all available Public Health Emergency Preparedness grant funds were expended in 2018. The opportunity to expend the majority of the unspent funds was extended to March 31, 2019.

**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.

HCPCFC: 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.

<b>MCAH</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
CHDP - Children who received follow up care	99%	92%	99%	96%	98%
HCPCFC - Follow-up care received	93%	100%	98%	100%	98%
CCS – Medical Eligibility determined by CMS within 5 Days	94%	65%*	58%	57%	19%
Financial/Residential Eligibility Determined within 30 Days			77%	79%	84%

\*Collection methodology changed in 2016 to reflect State's performance measures. CCS Medical Eligibility is determined by the State, and does not reflect the local program. Financial and Residential Eligibility is determined by the local CCS program.

**Field Nursing**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Field Nursing Visits per Month	81	80	66	52	166

**Intervention & Prevention Unit**

Immunizations

<b>Age</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
Under 1 year	251	663	369	361
1 to 6 years	858	1,667	1,281	1,094
7 to 18 years	1,611	1,808	2,113	1,406
19 years and over	2,475	1,610	2,732	1,457
<b>TOTAL</b>	<b>5,095</b>	<b>5,748</b>	<b>6,495</b>	<b>4,318</b>

Sexually Transmitted Diseases

	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
STD cases treated	318	976	808	532

TB Control Program

	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
Active TB cases treated	7	1	4
Suspect TB cases treated	1	0	2
Latent TB infections treated	20	43	33
TB skin tests performed	1,320	1,309	1,449
New immigrants TB screenings	4	12	18

Reports on positive TB skin tests/blood tests from doctors in Kings County	129	108	72
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Communicable Diseases

	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
Communicable disease cases reported	1,359	2,973	3,608

HIV CARE Program

	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
Patients seen	1,005	723	482

Pre-Employment Medical Examination

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

	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
Pre-Employment Evaluations	228	180	92

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

	<b>Actual FFY14-15</b>	<b>Actual FFY15-16</b>	<b>Actual FFY16-17</b>	<b>Actual FFY17-18</b>	<b>Estimated FFY 18-19</b>
Caseload Indicators	90%	95%	90%	89%	87%
Caseload Allocated to Kings County	8,575	7,890	7,970	8,050	8,130

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 582 fixed facilities (restaurants, bars, markets, bakeries, and school cafeterias/non profits), 119 food vending vehicles, 58 produce stands, 415 temporary food facilities, 12 Cottage Food Operations, and 10 vending machine sites. Environmental Health Officers performed 970 fixed food facility inspections in Calendar Year 2018. Routine inspections of fixed facilities are unscheduled and based on risk assessment of each operation.

Calendar Year 2018 routine fixed food inspection results:

<b>Type of Facility</b>	<b>Passed</b>	<b>Needs Improvement</b>	<b>Failed</b>
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Restaurants	67% (385)	29.7% (171)	3.3% (19)
Markets	74.6% (129)	24.9% (43)	0.5% (1)
Schools/Non Profits	93.8% (181)	6.2% (12)	0% (0)

There are a total of 1,398 Certified Unified Program Agency (CUPA) regulated programs in Kings County, including 199 aboveground tank facilities, 28 Cal ARP facilities, 412 general hazardous waste facilities, 19 solid waste facilities, 86 underground storage tank facilities, 12 medical waste facilities, 47 registered tattoo artists, 18 tattoo facilities, and 596 businesses requiring hazardous materials business plans. The County also has 45 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	2016	2017	2018
Hazardous Materials Business Plans	212	207	141
Underground Storage Tanks	80	103	85
Aboveground Storage Tanks	71	62	61
Hazardous Waste	115	122	96
Cal ARP	15	8	6
Solid Waste (Landfills)	96	109	94
Liquid Waste	8	3	14
Medical Waste(incl. Tattoos Parlors)	12	15	9
Hotel/Motel	18	11	8
Public Water Systems	11	16	13
Recreational Health (Public Swimming Pools)	197	203	196
Total (not including Food)	835	859	727
Total (including Food)	1,845	2,095	1,697

Selected Health Education Unit Activities

	2016	2017	2018
Topic Area	# of People* Reached	# of People Reached	# of People Reached
Safe Kids Coalition	71	1,500	1,436
Child Passenger Safety – Fitting Station & Child Passenger Safety Check-Ups	42	100	44
Tobacco Presentations and Meetings	98	400	102
Tobacco Health Fairs		250	600
		200	700

\*Collection methodology changed in 2016.



**Public Health Laboratory Division**

Major tests performed

Test	2015-16	2016-17	2017-18	2018-19
2GC/CT DNA Amp Probe	415	520	5550	912
RPR/VDRL (Qual & Quant)	512	600	640	800
Wet Mounts	74	85	77	76
Blood Lead	132	435	3,835	1,467
Urinalysis	140	150	160	187
TB Testing (Includes QFT)	585	610	630	995
Fungal Cultures	261	280	293	329
Bacteriological Cultures	87	95	82	85
Gram Stain (GC Smears)	7	12	16	10
Water Bacteriology Test	1,541	1,550	1,518	890

**REVIEW OF OBJECTIVES FOR FY 2018-2019**

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

**UPDATE: The Department of Public Health continues to assess departmental 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 Department of Public Health programs as well as other health care services available to Kings County residents.

**UPDATE: The continuous evolution of the health care system has generated a great deal of legislation and the future is still unclear. The Department of Public Health continues to provide the Board, CAO, and agencies throughout the County and state input on these changes. The Department also provides input to the Board’s Legislative Platform.**

3. Complete new Departmental Strategic Plan.

**UPDATE: The Department’s Strategic Plan has been completed and will be updated on an annual basis.**

4. Develop and implement a quality improvement program.

**UPDATE: The Department has begun the implementation of a quality improvement program which consists of the following phases:**

- a. **Phase I – Train a diverse group of staff in Lean Six Sigma at the Green Belt Level. This phase has been completed and a total of seven staff members were trained at the Green Belt level last year.**
  - b. **Phase II – Staff who completed training in Phase I, will gain experience over a one year period by choosing, evaluating, and implementing changes based on Six Sigma principles throughout the Department. A second group of staff will also begin training at the Green Belt level. The first group of staff trained at the Green Belt level is currently identifying projects based on Six Sigma principles and implementing change within the Department. A second group of staff to be trained at the Green Belt level has been chosen and will complete their training during the 19/20 fiscal year.**
  - c. **Phase III - Once staff trained in Phase I has gained experience for one year, they will be enrolled and trained at the Black Belt level and become project champions for new group of staff trained at the Green Belt level in Phase II. Both groups will gain experience by working on Departmental projects for one year after completion of their respective training.**
  - d. **Phase IV – After staff have had an opportunity to gain one year of experience at their respective levels, the Green Belt group will enroll and train at the Black Belt level and the Black Belts will enroll and train at the Master Black Belt level. Once the Master Black Belts complete their training, they will be able to train the entire Department in Lean Six Sigma principles.**
  - e. **Phase V – Staff trained at the Master Black Belt level will develop and implement a Department wide training 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).  
**UPDATE: After further evaluation, it was identified the creation of this team was not necessary. This decision was made as the County does not frequently experience large scale events that warrant the creation/response of a Public Health Strike Team.**
6. Conduct a Community Health Assessment (CHA) in order to identify health indicators and social determinants of health relevant to Kings County.  
**UPDATE: The Department has executed a contract with Kings Partnership for Prevention (KPPF) for CHA services. KPPF delivered a draft preliminary CHA on March 3, 2019. The CHA, and other documents, are required for public health accreditation.**
7. Develop and implement a Community Health Improvement Program (CHIP) to address the health indicators and social determinants of health identified in the CHA.

**UPDATE:** Due to staffing constraints the CHIP was not completed. The Department requested and was approved the position of an Assistant Director who will focus on this and other processes necessary for public health accreditation. It was anticipated this position would be in place last fiscal year but was delayed and wasn't filled until the end of FY 2018/2019.

8. Request to become an independent county for the California Children's Services program.

**UPDATE:** This objective was going to be accomplished through regionalization of the valley CCS programs. Due to decreased interest, the emergence of the Whole Child Model, and the transition of CCS clients to managed care, this objective cannot be completed.

**DEPARTMENTAL OBJECTIVES FOR FY 2019-2020**

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 Department of Public Health programs as well as other health care services available to Kings County residents.
3. Transition outlying clinics practices to better meet the needs of the clients in their respective areas.
4. Align Department practices with the Public Health Accreditation Board's requirements for accreditation in preparation for public health accreditation.
5. Increase procurement of available public health grants in alignment with Departmental strategies.
6. Modify Departmental programs through adaptive practices aligning them with the evolving health care system.
7. Sustain the Kings County Homelessness Collaborative and ensure both short-term and long-term strategies are created and maintained.
8. Increase health education outreach within the County in response to available health data.

**Department of Public Health FTEs for FY 2019/20**

**110.8**

DEPARTMENT HEALTH  
PROGRAM All Programs

BUDGET NUMBER 411000- 419800

CAO RECOMMENDATION:

This budget is recommended at \$11,852,016. The recommended budget is financed by \$11,385,743 of mostly State and Federal funding for the various programs within the Health Department. The CMSP charge is not recommended to be paid with a General Fund contribution, but is recommended to be covered with Health Realignment Revenues. Additionally, a maintenance contingency for emergency repairs at an amount of \$200,000 was not recommended. Such expenses are recommended to be brought to the Board during FY 2019/20 if and as needed.

**DEPARTMENT  
PROGRAM**

**HEALTH  
All Programs**

**BUDGET NUMBER 411000- 419800**

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>HEALTH DEPARTMENT - 411000</u></b>				
C81 DEPARTMENT SPECIALIST III OR	1.00	1.00	1.00	1.00
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b><u>HEALTH ADMINISTRATION - 411100</u></b>				
A29 DIRECTOR OF PUBLIC HEALTH SVCS	1.00	1.00	1.00	1.00
D143 ASSISTANT DIRECTOR PUBLIC HEALTH	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III	2.00	2.00	2.00	2.00
C97 MEDICAL BILLING CLERK II OR	-	-	-	-
C98 MEDICAL BILLING CLERK I	1.00	1.00	2.00	2.00
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	-	-	-	-
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
E26 FISCAL SPECIALIST III	2.00	2.00	2.00	2.00
P57 FAMILY RESOURCE COORDINATOR	3.00	5.00	5.00	5.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
D65 PROGRAM MANAGER	-	-	2.00	2.00
<b>BUDGET UNIT TOTAL</b>	<b>14.00</b>	<b>16.00</b>	<b>19.00</b>	<b>19.00</b>
<b><u>CD CLINIC - 411300</u></b>				
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
D130 FAMILY PNP/PHY ASST-CERTIFIED	1.00	1.00	1.00	1.00
H01 PUBLIC HEALTH NURSE II OR	1.00	1.00	1.00	1.00
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	-	-	-	-
H06 COUNTY HEALTH NURSE I	-	-	-	-
H31 MEDICAL ASSISTANT II OR	2.00	2.00	2.00	2.00
H36 MEDICAL ASSISTANT I	-	-	-	-
H48 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00
H49 LICENSED VOCATIONAL NURSE I	1.00	1.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>
<b><u>ENVIRONMENTAL HEALTH SERVICES - 411500</u></b>				
C09 OFFICE ASSISTANT II OR	2.00	2.00	2.00	2.00
C10 OFFICE ASSISTANT I	-	-	-	-
C60 PUBLIC HEALTH OFFICE SUPERVISOR	1.00	1.00	1.00	1.00
D102 ENVIRONMENTAL HEALTH DIVISION MANAGER	1.00	1.00	1.00	1.00
N10 ENV. HEALTH OFFICER IV OR	6.00	6.00	6.00	6.00
N19 ENV. HEALTH OFFICER III OR	2.00	2.00	-	-
N11 ENV. HEALTH OFFICER II OR	-	-	-	-
N12 ENV. HEALTH OFFICER I	-	-	2.00	2.00
D108 SUPV. ENV. HEALTH OFFICER	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

**DEPARTMENT  
PROGRAM**

**HEALTH  
All Programs**

**BUDGET NUMBER 411000- 419800**

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>PUBLIC HEALTH NURSING - 411600</u></b>				
C60 PUBLIC HEALTH OFFICE SUPERVISOR	1.00	1.00	1.00	1.00
D101 NURSING DIVISION MANAGER	1.00	1.00	1.00	1.00
H01 PUBLIC HEALTH NURSE II OR	1.00	1.00	-	-
H02 PUBLIC HEALTH NURSE I OR	1.00	1.00	2.00	2.00
H05 COUNTY HEALTH NURSE II OR	1.00	1.00	-	-
H06 COUNTY HEALTH NURSE I	1.00	1.00	2.00	2.00
I04 COMMUNITY HEALTH AIDE III OR	-	-	-	-
I02 COMMUNITY HEALTH AIDE II OR	-	-	-	-
I01 COMMUNITY HEALTH AIDE I	-	-	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>
<b><u>LAB - 411800</u></b>				
D58 PUBLIC HEALTH LAB DIRECTOR	1.00	1.00	1.00	1.00
H22 MICROBIOLOGIST OR	2.00	2.00	1.00	1.00
H25 CLINICAL LAB TECHNOLOGIST	-	-	-	-
I11 LABORATORY ASSISTANT III OR	1.00	1.00	1.00	1.00
I10 LABORATORY ASSISTANT II OR	-	-	-	-
I03 LABORATORY ASSISTANT I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>
<b><u>TOBACCO GRANT - 412000</u></b>				
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	-	-	1.00	1.00
I01 COMMUNITY HEALTH AIDE I	-	-	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b><u>HEALTH INFO MGMT - 412500</u></b>				
C09 OFFICE ASSISTANT II OR	4.00	4.00	3.00	3.00
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00
I04 COMMUNITY HEALTH AIDE III OR	3.00	3.00	2.00	2.00
I02 COMMUNITY HEALTH AIDE II OR	-	-	-	-
I01 COMMUNITY HEALTH AIDE I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>6.00</b>	<b>6.00</b>

**DEPARTMENT  
PROGRAM**

**HEALTH  
All Programs**

**BUDGET NUMBER 411000- 419800**

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>WIC NUTRITION PROGRAM - 414000</u></b>				
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	-	-	1.00	1.00
H28 DIETITIAN OR	1.00	1.00	-	-
H42 NUTRITION EDUCATOR	2.00	2.00	1.00	1.00
H52 WIC BREASTFEEDING COORDINATOR	1.00	1.00	1.00	1.00
I120 WIC NUTRITION ASSISTANT III OR	11.00	11.00	13.00	13.00
I121 WIC NUTRITION ASSISTANT II OR	3.00	3.00	2.00	2.00
I122 WIC NUTRITION ASSISTANT I	2.00	2.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>26.00</b>	<b>26.00</b>	<b>25.00</b>	<b>25.00</b>
<b><u>TB PROGRAM - 415000</u></b>				
H49 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00
H48 LICENSED VOCATIONAL NURSE I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b><u>PUBLIC HEALTH EMERGENCY PREPAREDNESS - 417400</u></b>				
P90 PUBLIC HEALTH EMERG. PLANNER	2.00	2.00	2.00	2.00
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b><u>AIDS PROGRAM - 418500</u></b>				
H49 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00
H48 LICENSED VOCATIONAL NURSE I	-	-	-	-
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	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b><u>CHILD HEALTH &amp; DISABILITY - 419000</u></b>				
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	3.00	3.00	2.00	2.00
H02 PUBLIC HEALTH NURSE I OR	1.00	1.00	1.00	1.00
H05 COUNTY HEALTH NURSE II OR	-	-	-	-
H06 COUNTY HEALTH NURSE I	-	-	1.00	1.00
I07 CHILD HEALTH COUNSELOR	0.80	0.80	0.80	0.80
<b>BUDGET UNIT TOTAL</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>

**DEPARTMENT  
PROGRAM**

**HEALTH  
All Programs**

**BUDGET NUMBER 411000- 419800**

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>CALIFORNIA CHILDRENS SERVICES - 419500</u></b>				
C09 OFFICE ASSISTANT II OR	3.00	3.00	3.00	3.00
C10 OFFICE ASSISTANT I	-	-	-	-
C48 CHILDREN MED SERVICES WORKER	2.00	2.00	2.00	2.00
H01 PUBLIC HEALTH NURSE II OR	2.00	2.00	3.00	3.00
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	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
<b>BUDGET UNIT TOTAL</b>	<b>10.20</b>	<b>10.20</b>	<b>10.20</b>	<b>10.20</b>
<b><u>HEALTH GRANTS - 419600</u></b>				
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	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b><u>MARGOLIN-CPSP - 419700</u></b>				
H01 PUBLIC HEALTH NURSE II OR	1.80	1.80	1.00	1.00
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	-	-	0.80	0.80
H06 COUNTY HEALTH NURSE I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>
<b>DEPARTMENT TOTAL:</b>	<b>109.80</b>	<b>111.80</b>	<b>110.80</b>	<b>110.80</b>



**DEPARTMENT  
PROGRAM**

**BEHAVIORAL HEALTH  
Kings County**

**BUDGET NUMBER 420000 - 422500**

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
<b>Revenues</b>						
USE OF MONEY & PROPERTY	309,564	309,564	309,564	309,564	309,564	309,564
INTERGOVERNMENTAL REVENUE	17,342,696	20,573,432	21,109,668	27,037,537	32,501,615	32,529,502
CHARGES FOR SERVICES	58,840	132,042	119,836	122,000	120,000	120,000
MISCELLANEOUS REVENUES	164,106	(112,322)	619,059	420,000	470,553	470,553
<b>Total Revenues:</b>	<b>17,875,206</b>	<b>20,902,716</b>	<b>22,158,127</b>	<b>27,889,101</b>	<b>33,401,732</b>	<b>33,429,619</b>
<b>Expenditures</b>						
SALARIES & EMP BENEFITS	2,432,126	2,744,558	2,924,381	4,752,351	5,232,861	5,232,861
SERVICES & SUPPLIES	11,513,462	13,519,438	14,863,335	18,501,396	22,382,387	22,382,122
OTHER CHARGES	4,977,548	5,146,830	5,716,513	6,938,213	7,909,658	7,934,550
CAPITAL ASSETS	666	1,395	41,249	5,000	-	-
OTHER FINANCING USES	-	600,000	-	-	750,000	750,000
<b>Gross Expenditures:</b>	<b>18,923,802</b>	<b>22,012,221</b>	<b>23,545,478</b>	<b>30,196,960</b>	<b>36,274,906</b>	<b>36,299,533</b>
INTRAFUND TRANSFERS	(1,014,042)	(1,074,940)	(1,341,271)	(2,273,308)	(2,838,624)	(2,835,364)
<b>Net Expenditures:</b>	<b>17,909,760</b>	<b>20,937,281</b>	<b>22,204,207</b>	<b>27,923,652</b>	<b>33,436,282</b>	<b>33,464,169</b>
Unreimbursed Costs:	(34,554)	(34,565)	(46,080)	(34,551)	(34,550)	(34,550)
Position Allocation:	37.00	44.00	55.00	58.00	63.00	63.00

**DESCRIPTION:**

The total department budget for the Fiscal Year (FY) 2019-2020 is shown on the below table and broken down per each budget units.

Budget Units	Budget	Allocated Staff
420000	\$11,352,858	0
420100	\$937,920	0
422100	\$4,508,060	3
422200	\$13,702,222	32
422500	\$2,830,622	24
<b>Total</b>	<b>\$33,331,682</b>	<b>59</b>

Each budget unit descriptions are followed:

**BUDGET # 422500** Titled Behavioral Health (BH) Administration: This budget unit is an Administrative Division, which encompasses administration services for the entire department. The budget unit includes the department Director, (2) Deputy Directors, (1) who oversees the Administration Division and (1) who oversees the Clinical Division, and (1) Executive Secretary. The Administration Division also includes (1) Fiscal Analyst III who oversees the fiscal unit, (1) Quality Assurance Manager who oversees the Quality Assurance unit, (1) Behavior Health Program Manger who oversees the

contracts, and (1) Behavioral Program Manager who oversees the administration component of the clinical service division. Services and programs include:

- Fiscal unit – Plans, supervises and participates in the preparation and monitoring annual budgets in compliance with County, State and Federal regulations. Monitors revenues and expenditures to assure compliance with budget. Prepare annual cost reports to State and Federal agencies. Coordinate and analyze audit activities performed by County, State, and Federal agencies. Oversees all department finance activities; contracts,
- Quality Assurance & Improvement Unit: Develop and coordinates quality assurance and improvement programs and activities as it pertains to Managed Care, Medi-Cal billing, hospitalizations, HIPAA compliance, clinical services, and Electronic Health Records. Develop, implement and maintain procedural systems that monitor quality of client care using federal, state and local regulations governing quality assurance to ensure departmental compliance.
- Contract Unit: Develop, implement, and monitor all department contracts/MOU's.

One (1) Quality Assurance Specialist position is requested. With the implementation of the State of California's Drug Medi-Cal Waiver, Kings County Behavioral Health (KCBH) is being asked to take on additional tasks. When KCBH is active in the Waiver, the Quality Assurance unit will have additional monitoring and reporting duties related to Drug Medi-Cal services provided in the county. More services will be billable which means additional quality assurance monitoring of services provided by our contractors. The addition of a Quality Assurance Specialist will assist in handling the new duties mandated by the State's Drug Medi-Cal Waiver.

One (1) Licensed Mental Health Clinician (LMHC) is requested. This request is to transfer LMHC from the budget unit 422200; Children's System of Care unit. The transfer will also assist the Quality Assurance unit in handling the mandated duties from the State's Drug Medi-Cal Waiver. The LMHC will review patient charts, documents, and clinical notes for approval or denial for substance abuse services. With the majority of substance abuse services now being billable under the Waiver, more quality assurance involvement is needed.

One (1) Fiscal Specialist III position is requested and delete one (1) Accounting Technician position to support the growth of the Administrative Services Division and to stay efficient in the implementation of State of California's Drug Medi-Cal Waiver and transferring the Mental Health Plan to KCBH from the contract provider. The addition of a Fiscal Specialist III will allow for the higher level of complexity needed to perform and oversee daily auditing of new services, billing, and State reporting.

BUDGET # 420000 Titled Mental Health-Kings View: This budget unit provides mental health services to the community through a contract with Kings View Behavioral Health Systems (Kings View). Services include treatment for individuals experiencing serious mental illness, severe emotional disturbances, or co-occurring mental illness and

substance use disorders. Treatment services are provided to individuals who are eligible for Medi-Cal or indigent. Kings View also provide crisis services for all community members. Services include:

- Recovery Oriented Team Services – Provided to children, transition aged youth, adults, and older adults. Services are primarily clinic based and tailored to meet the unique needs of each individual. Services may include individual and group therapy, medication management, and case management. Services for school aged children are provided either in clinic based settings or at their school.
- Full Service Partnership Services – Provided to adults and older adults. Services are provided both in the clinic and in the community, and are tailored to meet the individuals unique needs. Services include individual and group therapy, medication management, and case management at a higher frequency than Recovery Oriented Team Services.
- Crisis Services – Services include crisis evaluations and hospitalization coordination.
- Oak Wellness Center – Services include a seven day a week wellness center in Hanford for individuals experiencing mental illness.

BUDGET # 420100 Titled Mental Health-County Programs: This budget provides funds to administer mental health services through contracts and memorandums of understanding (MOUs). Services include:

- In Custody Services - 24 hour/365 days per year mental health and substance use disorder services at the County Jail and Juvenile Facility is included in this budget unit. Established through NaphCare, this contract provides for staff to assess individuals for their mental health and substance use disorder treatment needs, and to provide in custody therapeutic, medication and crisis management services.
- Lanterman-Petris Short (LPS) investigations and Conservatorships - A Memorandum of Understanding (MOU) is included in this budget unit supports the LPS investigations and Conservatorships services through the Public Guardian Department.

BUDGET # 422100 Titled Substance Use Disorders (SUD) Program: This budget unit exists for administration of Substance Use Prevention and Treatment Programs. The Behavioral Health Department provides oversight of all contracted service providers for compliance with Federal, State and County guidelines. This budget unit includes one (1) Behavioral Health Program Manager, who oversees the SUD Unit, which is a part of the Clinical Services Division of the Department. Services and contracts include:

- Perinatal Residential Treatment Services – Provided to perinatal women who are experiencing substance use disorders and their dependents, this Perinatal

Residential is a voluntary inpatient treatment program, provided through a contract with Champions Recovery Alternative Programs (Champions).

- Men's Residential Services – Provided to men who are experiencing substance use disorders, this is a inpatient treatment program, provided through a contract with Champions. The contract is administered by the Probation Department and partially funded the Behavioral Health Department.
- Drug Court Services – Provided to individuals who are justice involved and experiencing a substance use disorder. This service is a collaborative effort between Kings County Courts, District Attorney's Office, Probation Department and Kings View.
- Intensive Outpatient Treatment Services – Provided to adults and older adults who are experiencing substance use disorders, this treatment is the highest level of outpatient treatment services provided in the County. Services are primarily clinic based and provided through a contract with Champions.
- Outpatient Drug Free Treatment Services – Provided to children, adults and older adults who are experiencing substance use disorders, this treatment is outpatients and provided at clinics and schools throughout the County. Services are provided through contracts with Champions, Kings View and WestCare.
- Celebrating Families Program – Provided to parents and their children, this program is an evidence based substance use disorder primary prevention program.

One (1) OA I/II to transfer from the Budget unit 422200. Last fiscal year, one OA I/II position was incorrectly allocated to Budget Unit 422200 (Mental Health Services Act – MHSA). The OA I/II should have been allocated to 422100 (Alcohol & Other Drug Prevention – AOD Program). Since KCBH is funded by various revenue streams, funding and reporting at the State level are strict from source to source. To assist KCBH in the ease of accounting for the correct costs under the correct funding stream.

BUDGET # 422200 Titled Mental Health Services Act (MHSA): This budget unit includes programs and services funded by MHSA and administration of MHSA. The budget unit includes one (1) Behavioral Health Program Manager who oversees administration of the MHSA Unit, and is a part of the Department's Administrative Division. It also includes one (1) Behavioral Health Clinical Program Manager who oversees the children's mental health services unit and (1) Behavioral Health Program Manger who oversees the adult mental health services unit, both are part of the Clinical Division. Services & Programs include:

- Assertive Community Treatment (ACT)/Full Service Partnership (FSP) Services - Provided to adults and older adults, this is the highest level of mental health outpatient services provided. 80% of services are community based and are tailored to meet the individuals unique needs. Services are 24 hours per day/7 days per week and include individual and group therapy, medication management, housing, and case management.

- Full Service Partnership (FSP)/Wraparound Services - Provided to children, this is the highest level of mental health outpatient services in the County. A majority of services are community based and are tailored to meet the child and caregivers unique needs. Services are 24 hours per day/7 days per week and include individual and group therapy, medication management, and case management.
- Innovation Programs – Services include implementation of a medication suite that provides telepsychiatry for ACT FSP and FSP Wraparound participants.
- Capital Facilities and Technological Needs – provides funding to remodel the County owned building that Kings View provides County contracted services in.
- Permanent & Supportive Housing – In collaboration with the Kings County Housing Authority, the Anchors permanent and supportive housing unit provides permanent housing for up to 10 adults at any time who are experiencing mental illness.
- Prevention Programs and Services – Programs and services include school based skill building groups, suicide prevention, older adult prevention programs, a warm line and 211.

One (1) Office Assistant (OA) I/II is requested and delete a vacant OA III position. The department is starting a new Innovation program approved by our three-year plan and the State of California through Mental Health Services Act funding. This program, referred to as the MOST program, will involve providing tele-psychiatry services to the citizens of the county. In order to assist in the daily clerical functions of the program, an Office Assistant I/II is required. MOST does not require the higher-level of clerical duties performed by an OAI. We are requesting to delete the OAI and add an OI/II in its place.

One (1) OA I/II to transfer from the Budget unit 422200 to 422100. Last fiscal year, one OA I/II position was incorrectly allocated to Budget Unit 422200 (Mental Health Services Act – MHSA). The OA I/II should have been allocated to 422100 (Alcohol & Other Drug Prevention – AOD Program). Since KCBH is funded by various revenue streams, funding and reporting at the State level are strict from source to source. To assist KCBH in the ease of accounting for the correct costs under the correct funding stream.

One (1) Licensed Mental Health Clinician (LMHC) to transfer from 422200 to 422500. The transfer will assist our Quality Assurance team in handling the mandated duties from the State's Drug Medi-Cal Waiver. The LMHV will review patient charts, documents, and clinical notes for approval or denial for substance abuse services. With the majority of substance abuse services now being billable under the Waiver, more quality assurance involvement is needed.

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 Department total budget for the FY 2019-2020 is \$33,331,682. The budget consists of five budget units 4200, 4201, 4221, 4224, and 4225. 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 \$2,830,622.

Behavioral Health Funding Sources:

<b>420000</b>
Mental Health Block Grant
MH PATH Grant
SD MEDI-CAL
1991 & 2011 Realignment
EPSDT
PG FEES SSI SSP
Manage Care

<b>420100</b>
Short Doyle Medical
1991 Realignment

<b>422100</b>
ST AID SAPTBG
DRUG COURT Realign
ST AID STRATHAM
ST AID DRUG MEDI-CAL
NON DRUG MEDI-CAL
MEDI-CAL FFP/SGF
DDP-DUI REVENUES KV
Perinatal

<b>422200</b>
1991 & 2011 Realignment
ST AID CSS
ST AID WDET
KATIE A
ST AID PEI
ST AID INNOVATION
CFTN
SAMSHA Grant

The Fiscal Department of Behavioral Health has oversight and management of all revenue funds received to the Department through established rolling balance trusts amounting to a revenue base of approximately \$8,000,000 for the FY 2018-2019. 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 \$34,550, which is the Maintenance of Effort (MOE) total for this department.

CAO RECOMMENDATION:

This budget is recommended at \$33,464,169. The Recommended Budget is financed by \$33,429,619 in various revenues included use of money and property, intergovernmental revenue, charges for service, and includes \$34,550 in General Fund Contributions, which is the Department's Maintenance of Effort with the County.

DEPARTMENT  
PROGRAM

BEHAVIORAL HEALTH  
Kings County

BUDGET NUMBER 420000 - 422500

The following position requests/changes are recommended:

- Transfer of 1.0 FTE Office Assistant I/II from budget unit 422200 to budget unit 422100.
- Transfer of 1.0 FTE Licensed Mental Health Clinician from budget unit 422200 to budget unit 422500.
- Add 1.0 FTE Office Assistant I/II in budget unit 422200.
- Add 1.0 FTE Account Clerk III in budget unit 422500.
- Add 1.0 FTE Fiscal Specialist III in budget unit 422500.
- Add 1.0 FTE Quality Assurance Specialist in budget unit 422500.
- Delete 1.0 FTE Office Assistant III in budget unit 422200.
- Delete 1.0 FTE Account Clerk I/II in budget unit 422500.
- Delete 1.0 FTE Accounting Technician in budget unit 422500.

Capital project for Kings View upgrade is requested, and is recommended. It is also 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 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>BEHAVIORAL HEALTH - AOD PROGRAM ADMINISTRATION - 422100</u></b>				
B55 PREVENTION COORDINATOR	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II	-	-	1.00	1.00
OR				
C10 OFFICE ASSISTANT I	-	-	-	-
D111 BEHAVIORAL HEALTH PROGRAM MANAGER	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>
<b><u>BEHAVIORAL HEALTH - MENTAL HEALTH SERVICES ACT - 422200</u></b>				
B55 PREVENTION COORDINATOR	5.00	5.00	5.00	5.00
C08 OFFICE ASSISTANT III	1.00	1.00	-	-
C09 OFFICE ASSISTANT II	2.00	2.00	3.00	3.00
OR				
C10 OFFICE ASSISTANT I	1.00	1.00	-	-
D111 BEHAVIORAL HEALTH PROGRAM MANAGER	2.00	2.00	2.00	2.00
D117 CLINICAL PROGRAM MANAGER	1.00	1.00	1.00	1.00
E67 COMMUNITY OUTREACH SPECIALIST	1.00	1.00	1.00	1.00
P49 BEHAVIORAL HEALTH SUPERVISOR	2.00	3.00	3.00	3.00
P58 PSYCHIATRIC TECHNICIAN II	-	1.00	1.00	1.00
OR				
P59 PSYCHIATRIC TECHNICIAN I	-	1.00	1.00	1.00
P73 PEER SUPPORT SPECIALIST	-	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	7.00	7.00	7.00	7.00
OR				
P88 RECOVERY SUPPORT COORDINATOR I	3.00	2.00	2.00	2.00
P93 LICENSED MENTAL HEALTH CLINICIAN	4.00	4.00	3.00	3.00
OR				
P92 UNLICENSED MENTAL HEALTH CLINICIAN	2.00	2.00	2.00	2.00
<b>BUDGET UNIT TOTAL</b>	<b>34.00</b>	<b>38.00</b>	<b>36.00</b>	<b>36.00</b>
<b><u>BEHAVIORAL HEALTH ADMINISTRATION - 422500</u></b>				
A47 BEHAVIORAL HEALTH DIRECTOR	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III	-	-	1.00	1.00
C05 ACCOUNT CLERK II	2.00	2.00	1.00	1.00
OR				
C06 ACCOUNT CLERK I	-	-	-	-
C08 OFFICE ASSISTANT III	2.00	2.00	2.00	2.00
C09 OFFICE ASSISTANT II	2.00	2.00	2.00	2.00
OR				
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	2.00	2.00	2.00	2.00
D141 QUALITY ASSURANCE MANAGER	1.00	1.00	1.00	1.00
B90 BUSINESS APPLICATIONS SPECIALIST	1.00	1.00	1.00	1.00
E68 QUALITY ASSURANCE SPECIALIST	1.00	1.00	2.00	2.00
E03 ACCOUNTING TECHNICIAN	4.00	4.00	3.00	3.00
E26 FISCAL SPECIALIST III	-	-	1.00	1.00
E27 FISCAL SPECIALIST II	-	-	1.00	1.00
OR				
E31 FISCAL SPECIALIST I	1.00	1.00	-	-
P93 LICENSED MENTAL HEALTH CLINICIAN	1.00	1.00	2.00	2.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
*Licensed Mental Health Clinician in this unit is not able to be Flexibly allocated				
<b>BUDGET UNIT TOTAL</b>	<b>22.00</b>	<b>22.00</b>	<b>24.00</b>	<b>24.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>58.00</b>	<b>62.00</b>	<b>63.00</b>	<b>63.00</b>



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**AGENCY FUND**

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**DEPARTMENT  
PROGRAM**

**HEALTH ADMINISTRATION  
FIRST 5 KINGS COUNTY**

**BUDGET NUMBER**

**432300**

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
<b>Revenues</b>						
USE OF MONEY & PROPERTY	15,291	17,363	19,296	16,000	20,500	20,500
INTERGOVERNMENTAL REVENUE	1,672,672	1,865,965	1,736,659	1,800,211	1,937,935	1,937,935
MISCELLANEOUS REVENUES	325	1,394	1,825	377,791	-	-
Total Revenues:	1,688,288	1,884,722	1,757,780	2,194,002	1,958,435	1,958,435
<b>Expenditures</b>						
SALARIES & EMP BENEFITS	270,433	285,625	280,307	301,880	386,524	386,524
SERVICES & SUPPLIES	95,850	121,900	127,095	118,732	156,544	159,196
OTHER CHARGES	1,386,169	1,666,245	1,763,221	1,773,390	1,798,724	1,789,066
Gross Expenditures:	1,752,452	2,073,770	2,170,623	2,194,002	2,341,792	2,334,786
Unreimbursed Costs:	(64,164)	(189,048)	(412,843)	-	(383,357)	(376,351)
Position Allocation:	3.00	3.00	3.00	3.00	4.00	4.00

**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. 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	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Avenal Family Connection	174	158	123	94	98
Corcoran FRC	244	259	240	321	238
Kettleman City FRC	110	128	133	112	113
Lemoore Family Connection	278	281	301	306	263
Hanford Family Connection	384	369	380	391	350
<b>Total</b>	<b>1,190</b>	<b>1,195</b>	<b>1,177</b>	<b>1,224</b>	<b>1,062</b>

Number of Adults Attending Services					
Family Resource Centers					
Center	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Avenal Family Connection	119	114	51	34	63
Corcoran FRC	235	267	293	375	460
Kettleman City FRC	122	126	138	128	98
Lemoore Family Connection	218	239	250	258	217
Hanford Family Connection	361	311	326	363	321
<b>Total</b>	<b>1,055</b>	<b>1,057</b>	<b>1,058</b>	<b>1,158</b>	<b>1,159</b>

**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					
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Children 0 to 5	267	277	227	208	251
Parents/Caregivers	212	231	198	181	211
<b>Total</b>	<b>479</b>	<b>508</b>	<b>425</b>	<b>389</b>	<b>462</b>

- UCP - Special Needs Program

Number of People Attending Services					
Special Needs Project					
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Children 0 to 5	228	144	188	207	182
Parents/Caregivers	213	189	83	98	78
<b>Total</b>	<b>441</b>	<b>333</b>	<b>271</b>	<b>305</b>	<b>260</b>

- First 5 - Linkages 2 Learning Program

Number of Children Attending Services					
Linkages 2 Learning					
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Linkages 2 Learning	2480	2340	2330	2441	2472
<b>Total</b>	<b>2480</b>	<b>2340</b>	<b>2330</b>	<b>2441</b>	<b>2472</b>

**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					
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
CARES	81	165	148	262	297
<b>Total</b>	<b>81</b>	<b>165</b>	<b>148</b>	<b>262</b>	<b>297</b>

**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 16 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					
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Children	1502	1425	1473	1091	1234
Total	1502	1425	1473	1091	1234

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

Number of New Parent Kits Distributed					
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Children	1350	1702	1071	1205	1173
Total	1350	1702	1071	1205	1173

**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 6<sup>th</sup>, 2016. The annual update was presented to First 5 Children and Families Commission at the February 5, 2019 meeting. These updates will be incorporated into the FY 2019/2020 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 the First 5 Kings County Annual Audit
  - Public hearing of FY 17/18 annual report
  - Public hearing for First 5 California Annual 2017-2018 Annual Report
- 2017-2018 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**

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.

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

Department of Public Health 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.

**Objective 8:**

Initiate Local Oral Health Prevention program funded by Proposition 56.

- i. Develop Oral Health Advisory Committee **(Complete)**
  - 33 individuals from 18 different organizations have attended the monthly Oral Health Advisor Committee meetings. This group is providing information, guidance and feedback regarding the status of oral health in Kings County.
- ii. Conduct Oral Health Needs Assessment **(Ongoing, to be completed by June 30, 2019)**
  - The initial phases on the Oral Health Needs Assessment are being completed by Diringier and Associates. The plan will be complete and available for public review by the end of the fiscal year.
- iii. Develop 5 year Oral Health Improvement Plan **(Ongoing, to be completed by June 30, 2019)**
  - The Oral Health Improvement Plan will be responsive to the Oral Health Needs Assessment and guide the use of California Proposition 56 funds over the next 3 fiscal years.

**2018/2019 DEPARTMENTAL OBJECTIVES:**

1. Develop 2020-2025 Strategic Plan to guide the use of California Proposition 10 funds in Kings County.
2. Continue to implement:
  - i. Linkages to Learning Program
  - ii. Backpack to Success Program
  - iii. New Parent Kit Distribution
3. Update on a regular basis the First 5 Kings County website.
4. Submit all necessary and required reports to State Commission.
5. Implement the Kings County Oral Health Improvement Plan

**DISCUSSION:**

For First 5 Kings County, the Requested Budget totals \$2,345,104. This is a decrease in expenditures from the FY 2018/2019 Adopted Budget of \$8,442. The FY 2019/2020 budget adds an Oral Health Program Manager, this action increases the salaries and benefits by \$100,362. Inversely this decreases the contractual services by 107,448 by minimizing the Oral Health Consultant.

DEPARTMENT HEALTH ADMINISTRATION  
PROGRAM FIRST 5 KINGS COUNTY

BUDGET NUMBER 432300

The Requested Budget reflects the First 5 Kings County Strategic Plan originally adopted March 3, 2015. The plan was most recently reviewed and revised by the First 5 Kings County Commission on February 5, 2019.

<b>2018/2019 Amended</b>	<b>3.0</b>
Program Officer	1.0
School Readiness Coordinator	1.0
Resource Specialist	1.0
Program Specialist	1.0
<b>First 5 FTEs for FY 2019/2020</b>	<b>4.0</b>

CAO RECOMMENDATION:

This budget is recommended as requested with a total budget of \$2,341,792, which includes the recommended addition of a 1.0 FTE Program Specialist.

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>CHILDREN AND FAMILIES COMMISSION - 432300</u></b>				
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
D96 PROGRAM SPECIALIST	-	-	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>



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**PUBLIC ASSISTANCE**

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

**BUDGET NUMBER 510000 - 540000**

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
<b>Revenues</b>						
INTERGOVERNMENTAL REVENUE	71,048,347	75,413,805	78,252,937	88,374,259	94,671,601	94,534,517
CHARGES FOR SERVICES	9,683	5,730	6,841	10,000	5,000	5,000
MISCELLANEOUS REVENUES	255,913	143,555	221,660	158,456	295,611	335,211
Total Revenues:	71,313,943	75,563,090	78,481,438	88,542,715	94,972,212	94,874,728
<b>Expenditures</b>						
SALARIES & EMP BENEFITS	22,265,021	26,758,560	26,614,645	31,945,848	34,374,596	34,374,596
SERVICES & SUPPLIES	7,272,192	8,685,069	7,220,279	10,681,374	11,052,353	11,050,280
OTHER CHARGES	43,685,833	42,642,348	44,848,144	48,079,655	52,106,600	52,192,953
CAPITAL ASSETS	332,342	425,702	68,286	-	-	35,000
OTHER FINANCING USES	62,698	-	179,975	206,500	206,500	206,500
Gross Expenditures:	73,618,086	78,511,679	78,931,329	90,913,377	97,740,049	97,859,329
INTRAFUND TRANSFERS	70,560	50,250	125,668	-	-	-
Net Expenditures:	73,688,646	78,561,929	79,056,997	90,913,377	97,740,049	97,859,329
Unreimbursed Costs:	(2,374,703)	(2,998,839)	(575,559)	(2,370,662)	(2,767,837)	(2,984,601)
Position Allocation:	390.0	432.0	440.0	442.0	453.0	453.0

<b>CAPITAL ASSET DETAIL</b>						
510000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
New Modular Building for Avenal	Replace	1	250,000	268,750	1	268,750
Video Conference Tools	New	2	5,000	10,750	2	10,750
Caged Dodge Sedan	New	1	35,000	37,625	1	37,625
Desk Replacement (Work Stations)	New	1	250,000	250,000	1	250,000
				567,125		567,125
Total:				567,125		567,125

**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 2018 annual cost avoidance of \$2,817,557. 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.

Though overall caseload has decreased statewide, Kings County caseload has maintained an average monthly caseload of 2,700 cases over the past two fiscal years. Caseload for Fiscal Year 2019-2020 is projected to remain steady with no anticipated significant decrease in the amount of new cases.

Beginning April 1, 2019 CalWORKs recipients will receive a 10 percent increase to their CalWORKs grants. This was intended to be the first of three increases that were to occur over the next three fiscal years to get children and families in the CalWORKs program to 50 percent of the Federal Poverty Level. Effective October 1, 2019, an additional grant increase of 13 percent will be given to children and families to get their monthly benefit to 50 percent of the projected Federal Poverty Level.

A total of \$21,958,000 is requested for FY 19-20 for CalWORKs. This is an increase of nearly \$3.3 million when compared to Fiscal Year 2018-19. The additional appropriations will be needed to cover the grant increase that customer's will receive.

### **Foster Care**

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.

Continuum of Care (CCR) implementation is anticipated to carry over into Fiscal Year 2019-2020. This delay in implementation progress has resulted in delayed realization of potential costs in placement costs. Though the majority of Foster Care placements are receiving the equivalent of Level of Care (LOC) 1 payment rate. There is a possibility that current placements maybe eligible to higher LOC placements rates, this could result to an increase in expenditures within Foster Care.

Caseload is anticipated to slightly grow for Fiscal Year 2019-2020. The increase is due to CCR emphasis on placing children into home-based family settings rather than placing them within group homes or foster care agencies. With the extension Emergency Caregiver funding, more emergency placements were allowed to be paid under the Foster Care program and helped children be placed in a home-based placement.

For Fiscal Year 2019-2020, \$8,044,207 in appropriations has been requested to cover anticipated caseload growth and potential increases in placement costs due to California Necessities Index Increases and higher LOC Protocol placements.

### **Kin-GAP**

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.

Kin-GAP cases are projected to slightly increase for Fiscal Year 2019-2020. Along with anticipated caseload growth, due to CCR emphasis on home-based placements, benefit payment amounts will increase by the anticipated California Necessity Index increase of 4%.

For Fiscal Year 2019-2020 Kin-GAP will be budgeted separately from Foster Care. This will provide for more detail when tracking expenditures. \$2,208,469 in appropriations will requested for this program.

### **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).

Fiscal Year 2019-20 proposed appropriations will increase to \$8,044,207. This is an increase of \$803,925 when compared to Fiscal Year 2018-2019. The increase in Adoption expenditures are attributed to a rise in caseload and the annual CNI increase. Fiscal Year 2019-202 budgeted increase captures an estimated increase in caseload average going forward of 2% as well as the continual 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.

Fiscal Year 2019-2020 appropriations will remain flat at \$44,000. Request for cremation have remain steady by 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.

Caseload has increased over the past two fiscal years. Caseload is projected to slightly increase for Fiscal Year 2019-2020. There are anticipated changes to Kings County GR program that could impact benefit issuance methods and changes to eligibility criteria that could lead to increases to both caseload and grants amounts received. Due to these potential changes appropriations for Fiscal Year 2019-2020 will be \$180,000, which is a small decrease from Fiscal Year 2018-2019 (\$181,120).

### **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. There is no expectation for caseload to increase. CAPI cases will receive an additional \$10-\$20 in their monthly grant amounts due to CalFresh SSI Cash out, effectively July 2019. All increases in CAPI will be fully covered by dedicated State General Fund. Appropriations for

Fiscal Year 2019-2020 have been reduced to \$110,000, \$5,000 less than last year, to better align with expenditure projections.

### **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 significantly increase over the past fiscal year to nearly an average monthly caseload of 35 families. Increases in ARC have attributed to an increase in Emergency Caregiver placements. This trend is expected to continue as more families complete the Resource Family Approval (RFA) process or receive Emergency Caregiver funds as they continue the RFA process.

Expenditures for ARC are expected to grow with caseload. Also as mentioned above ARC was created to provide a monthly benefit payment, for non-federally eligible children, with an amount equal to the basic foster care rate. As a result ARC payments are subject to California Necessities Index (CNI) Increases. A four percent increase is expected to be applied to ARC benefit payments effective July 2019.

For Fiscal Year 2019-2020, \$479,233 in appropriations will be requested to cover increased caseload and expenditure growth. This is an increase of \$191,233 when compared to last year.

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 2019-2020:**

1. Complete implementation of our 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. Identify a solution for our Avenal work site that provides adequate space for both staff and customers to receive services at the same level as those in Hanford or Corcoran.
3. Learn, train and implement the changes for Able-Bodied Adults Without Dependents (ABAWD) in our CalFresh program.
4. Continue learning and training staff in the objectives of CalWORKs 2.0 and California Outcomes and Accountability Review (Cal-OAR) performance measures as they pertain to
5. Update our GA Program to utilize our C-IV automation to track and issue benefits thus eliminating all manual issuance, reconciliation and tracking.



**SOCIAL SERVICES DEPARTMENTAL OBJECTIVES FOR FY 2019-2020:**

1. Child Welfare Services will be focused on the final phases of Continuum Care Reform, will continue to integrate the Integrated Core Practice Model across all programs and services areas, and focus on strengthening our services and supports for foster youth that require high levels of intervention and care. This will include targeted recruitment of foster parents for teens, working in partnership with the Department of Behavioral Health to provide, develop and expand needed mental health services for this population and work to stabilize and step children down to lower levels of care.
2. Adult Services will implement recommendations related to minimizing customer hand offs, gaining efficiencies in case management, and improving tracking and reporting across all three programs: Adult Protective Services, In Home Supportive Services and the IHSS Public Authority.

**KARELink DEPARTMENTAL OBJECTIVES FOR FY 2019-2020:**

Monitor programing to ensure the following pilot objectives are being met:

- Increase community health by decreasing improper Emergency Room utilization and increasing access to Primary Care Physicians
- Decrease Jail Recidivism within the population served
- Ensuring proper linkage to programs to assist with client stability in food, shelter, and all areas of health care.

**CAO RECOMMENDATION:**

This budget is recommended at \$97,859,329. The Recommended budget is financed by \$94,874,728 of mostly State and Federal funding for various programs within the Human Services Agency. There is a Genral Fund Contribtuion of \$2,984,601 to this budget. Administration is recommending to transfer ten percent of the Health and Behavioral Health Realignment funds to the Human Services Agency for its programs. We reduced the Commission on Aging by \$40,000 to \$80,000 to reflect ncreased funding that Commission on Aging anticipated to rasiie in FY 2019-20. We will evaluate programs at mid-year.

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

**BUDGET NUMBER 510000 - 540000**

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b>HUMAN SERVICES - 510000</b>				
A33 HUMAN SERVICES DIRECTOR	1.00	1.00	1.00	1.00
B02 ACCOUNTANT II	2.00	2.00	1.00	1.00
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	8.00	8.00	8.00	8.00
C09 OFFICE ASSISTANT II	24.00	24.00	37.00	37.00
OR				
C10 OFFICE ASSISTANT I	13.00	13.00	5.00	5.00
C43 HUMAN SERVICES OFFICE SUPERVISOR	5.00	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	12.00	12.00
OR				
C83 DEPARTMENT SPECIALIST I	4.00	4.00	-	-
NEW 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	-	-	1.00	1.00
D16 DEPUTY DIRECTOR HUMAN SERVICES	2.00	2.00	2.00	2.00
D54 SOCIAL SERVICES PROGRAM MANAGER	3.00	4.00	4.00	4.00
D65 PROGRAM MANAGER	7.00	7.00	7.00	7.00
D96 PROGRAM SPECIALIST	9.00	9.00	11.00	11.00
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	3.00	3.00	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	32.00	32.00
OR				
P07 EMPLOY & TRAINING WORKER I	2.00	2.00	3.00	3.00

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

**BUDGET NUMBER 510000 - 540000**

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b>HUMAN SERVICES - 510000 (CONT'D)</b>				
P09 EMPLOY & TRAINING WORKER III	6.00	6.00	6.00	6.00
P12 SOCIAL SERVICE WORKER III	12.00	12.00	17.00	17.00
OR				
P13 SOCIAL SERVICE WORKER II	4.00	4.00	2.00	2.00
OR				
P14 SOCIAL SERVICE WORKER I	3.00	3.00	-	-
P15 EMPLOY & TRAINING SUPV	6.00	6.00	6.00	6.00
P17 ELIGIBILITY WORKER II	74.00	74.00	111.00	111.00
OR				
P16 ELIGIBILITY WORKER I	37.00	37.00	-	-
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	2.00	2.00	3.00	3.00
OR				
P38 WELFARE FRAUD INVESTIGATOR I	1.00	1.00	-	-
OR				
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	12.00	12.00	12.00	12.00
OR				
P76 SOCIAL SERVICES ASSISTANT I	-	-	-	-
P80 SOCIAL SERVICE SUPERVISOR - CPS	15.00	15.00	15.00	15.00
P81 SOCIAL SERVICE PRACTITIONER - CPS	18.00	18.00	13.00	13.00
OR				
P82 SOCIAL SERVICE WORKER III - CPS	18.00	18.00	42.00	42.00
OR				
P83 SOCIAL SERVICE WORKER II - CPS	17.00	17.00	8.00	8.00
OR				
P84 SOCIAL SERVICE WORKER I - CPS	10.00	10.00	-	-
P94 CASE REVIEW OFFICER	5.00	5.00	5.00	5.00
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
<b>BUDGET UNIT TOTAL</b>	<b>442.00</b>	<b>443.00</b>	<b>453.00</b>	<b>453.00</b>

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

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
<b>Revenues</b>						
USE OF MONEY & PROPERTY	(628)	(2,339)	-	-	-	-
INTERGOVERNMENTAL REVENUE	-	-	-	3,069,474	3,317,244	3,317,244
MISCELLANEOUS REVENUES	6,618,356	7,114,286	2,909,314	1,719,515	2,427,426	2,427,426
<b>Total Revenues:</b>	<b>6,617,728</b>	<b>7,111,947</b>	<b>2,909,314</b>	<b>4,788,989</b>	<b>5,744,670</b>	<b>5,744,670</b>
<b>Expenditures</b>						
SALARIES & EMP BENEFITS	1,331,403	1,478,911	1,438,283	1,619,317	2,088,301	2,088,287
SERVICES & SUPPLIES	535,433	508,006	371,959	2,961,043	3,434,259	3,436,518
OTHER CHARGES	6,341,834	7,029,822	3,008,839	2,269,207	2,769,161	2,764,419
CAPITAL ASSETS	46,746	-	-	-	-	-
<b>Gross Expenditures:</b>	<b>8,255,416</b>	<b>9,016,739</b>	<b>4,819,081</b>	<b>6,849,567</b>	<b>8,291,721</b>	<b>8,289,224</b>
INTRAFUND TRANSFERS	(1,841,541)	(1,902,458)	(1,907,456)	(2,060,578)	(2,547,051)	(2,544,554)
<b>Net Expenditures:</b>	<b>6,413,875</b>	<b>7,114,281</b>	<b>2,911,625</b>	<b>4,788,989</b>	<b>5,744,670</b>	<b>5,744,670</b>
Unreimbursed Costs:	203,853	(2,334)	(2,311)	-	-	-
Position Allocation:	21.00	22.00	21.00	20.00	25.00	25.00

**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 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 (FY) 2019-2020 will see a continued focus on economic development, as well as continuous improvement of workforce development operations to benefit local residents and businesses. This activity will be coordinated with EDC's Board of Directors, participating municipalities and the Kings County

DEPARTMENT

JOB TRAINING OFFICE

BUDGET NUMBER

574300,

594100 - 594400

PROGRAM

County Administration

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 completing the 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 more than 24,000 visits by job seekers in FY 2018-2019 at the One-Stop Job Center is in line with the projected 22,000 visits for the year, and reflects a strong economy with an ongoing need for a skilled workforce. 320 Kings County residents are anticipated to be enrolled into significant employment and training services for the period July 1, 2018 through June 30, 2019, with a portion of those enrollments reflected as incumbent worker trainings to upskill the current workforce to fit business needs. It is anticipated that JTO will exceed Department of Labor performance measures, and will continue to be active in capturing competitive grant funding to accentuate services. Results related to FY 2017-2018 performance standards have not been released by the state.

Business retention continues as a primary focus of this Department, resulting in hundreds of Kings County business 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. Biennial updates to the four year strategic plan have been completed, and submitted to the state for approval. Approval from the governor's office and the California Workforce Development Board is expected towards the end of 2019.

#### 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, employability workshops; and other employment, training and placement services for Kings County residents.
2. Exceed performance standards set forth by the U.S. Department of Labor.

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

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 FY 2019-2020 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). That amount represents parity of funding with the previous year.

JTO's role in coordinating economic development activities in Kings County has resulted in strong relationships with existing and incoming businesses. JTO 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.

JTO will continue to oversee business incentive programs such as the Recycling Market Development Zone, the Governor's Economic Development Incentives, the Foreign Trade Zone, Opportunity Zones, and the federal HUB Zone through its association with the EDC.

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 Kings County Human Services. Funding for this activity is anticipated at approximately \$1,500,000 for the fiscal year, and has been included in anticipated revenues.

Changes of significance from the previous budget include additional competitive grant funding received in early 2019 exceeding \$400,000.00 for the next 18 months, elimination of an account clerk position and Employment and Training Technician

DEPARTMENT                      JOB TRAINING OFFICE                      BUDGET NUMBER                      574300,  
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Supervisor to reflect greater efficiencies in the department, as well as the addition of several staff members to comply with an increase in state and federal compliance measures, as well as to provide a greater quantity and quality of services to Kings County residents and businesses.

This budget anticipates the receipt of \$5,748,000, representing an increase of \$959,755 from planned FY 2018-2019 revenues. The FY 2019-2020 budget includes a \$1,500,000 work experience program funded through the Kings County Human Services Agency.

**CAO RECOMMENDATION:**

This budget is recommended at \$5,744,670. The Recommended Budget is financed by \$5,744,670 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 Economic and Workforce Development Deputy Director and 1.0 FTE JTO Program Manager; and to delete 1.0 FTE Employment and Training Supervisor and 1.0 FTE Account Clerk III.

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>JTO PROGRAM ADMIN - 594100</u></b>				
A43 ECONOMIC AND WORKFORCE DEVELOPMENT DIRECTOR	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III OR	1.00	1.00	-	-
C05 ACCOUNT CLERK II OR	-	-	-	-
C06 ACCOUNT CLERK I C09 OFFICE ASSISTANT II OR	-	-	-	-
C10 OFFICE ASSISTANT I	3.00	3.00	3.00	3.00
D61 JTO PROGRAM MANAGER	-	-	-	-
D76 ECONOMIC DEVELOPMENT MANAGER	1.00	1.00	2.00	2.00
D82 COMPLIANCE AND STANDARDS OFFICER	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	2.00	2.00	2.00
E27 FISCAL SPECIALIST II OR	1.00	1.00	1.00	1.00
E31 FISCAL SPECIALIST I P17 ELIGIBILITY WORKER II OR	-	-	-	-
P16 ELIGIBILITY WORKER I P22 EMPLOYMENT & TRAINING TECHNICIAN II OR	1.00	1.00	1.00	1.00
P65 EMPLOYMENT & TRAINING TECHNICIAN I P15 EMPLOYMENT AND TRAINING SUPERVISOR	-	3.00	3.00	3.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	-	-
NEW ECONOMIC AND WORKFORCE DEVELOPMENT DEPUTY DIRECTOR	1.00	1.00	1.00	1.00
NEW SENIOR EMPLOYMENT & TRAINING TECHNICIAN	-	-	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>20.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>

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## EDUCATION



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

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
<b>Revenues</b>						
TAXES	2,103,948	2,182,387	2,249,327	2,017,805	2,054,362	2,054,362
FINES AND FORFEITS	-	-	-	-	24,000	24,000
USE OF MONEY & PROPERTY	27,865	36,942	54,635	25,000	30,000	30,000
INTERGOVERNMENTAL REVENUE	23,297	19,242	21,183	20,000	22,000	22,000
CHARGES FOR SERVICES	49,245	39,203	30,230	22,500	7,100	7,100
MISCELLANEOUS REVENUES	55,241	61,063	72,632	13,000	2,500	2,500
<b>Total Revenues:</b>	<b>2,259,596</b>	<b>2,338,837</b>	<b>2,428,007</b>	<b>2,098,305</b>	<b>2,139,962</b>	<b>2,139,962</b>
<b>Expenditures</b>						
SALARIES & EMP BENEFITS	1,120,235	1,130,020	1,198,193	1,386,367	1,415,620	1,415,620
SERVICES & SUPPLIES	741,485	730,577	769,188	898,269	827,353	825,608
OTHER CHARGES	61,294	55,158	55,339	55,297	117,057	116,972
CAPITAL ASSETS	75,583	-	29,276	-	-	-
OTHER FINANCING USES	-	1,690	-	-	-	-
<b>Gross Expenditures:</b>	<b>1,998,597</b>	<b>1,917,445</b>	<b>2,051,996</b>	<b>2,339,933</b>	<b>2,360,030</b>	<b>2,358,200</b>
INTRAFUND TRANSFERS	-	67,085	50,736	-	54,423	54,423
<b>Net Expenditures:</b>	<b>1,998,597</b>	<b>1,984,530</b>	<b>2,102,732</b>	<b>2,339,933</b>	<b>2,414,453</b>	<b>2,412,623</b>
Unreimbursed Costs:	260,999	354,307	325,275	(241,628)	(274,491)	(272,661)
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 2018, had 190,589 items, this includes books, magazines, newspapers, CDs, DVDs, eBooks, and audio-books; 30,279 patrons hold library cards; 208,877 items were checked out; 11,652 people attended 393 library programs; 41,367 people used our computers and 158,063 patrons

visited the branch libraries throughout the Kings County. There were 176,329 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

<b>Comparisons Per Capita</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
<b>Population served per FTE</b>	8,354	8,544	8,661
<b>Total Materials</b>	1.12	1.19	1.26
<b>Circulation</b>	1.42	1.60	1.38
<b>Program Attendance</b>	.03	.03	.08
<b>Computer Use</b>	.34	.30	.27
<b>Library Visits</b>	1.38	1.11	.95
<b>Website Visits</b>	1.06	.81	1.16

### REVIEW OF WORK OBJECTIVES

In 2018-2019 the Library accomplished the following:

- Administrative Services
  - Completed a succession planning session with the Library Director, Library Manager, and Librarians and created a hiring strategy for upcoming staff retirements in September 2018.
  - Emergency preparedness for library collections. Staff meeting in October 2018.
  - Library staff co-facilitated a Mentor session and presented Collection Development on urban and LGBTQ fiction for rural libraries at the November 2018 California Library Association Convention in Santa Clara, CA.
  - Attended National Library Director's Summit in San Diego, Ca in December 2018.
  - Purchased promotional material for community outreach events in December 2018.

- Began implementation of the elements of the fund development program; such as fund development procedures and policies, presenting to the community. Presented to the following community organizations:
  - Hanford Rotary – August 2018
  - Kings Lions Club Lemoore– September 2018
  - Retired Teachers Association – October 2018
  - Lions Club Lemoore – January 2019
- Completed department revenue alignment of the master fee schedule, cashiering to prepare for transition to One Solution in November 2018.
- Recruited, hired, and trained two Extra-help staff for Lemoore/Stratford and Corcoran in January 2019.
- Library Staff attended and presented at the California State Library Veterans Connect trainings in Fresno in March 2019.
- 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.
- One of ten rural public libraries selected by the California State Library to participate in the Makerspace Pilot Project:
  - Trained at the Center for Childhood Creativity at Bay Area Discovery Museum in August 2018; and San Diego Central Library in February 2019.
  - Held makerspace prototyping events in July, August, and October 2018.
  - Conducted Makerspace Phase 1 Program Assessment Survey in October 2018.
  - Conducted community interest survey in English and Spanish in March 2019.
- Updated Exhibit and Display, Civic Engagement Facility Use, Designated Space, Local History Room and Patron Complaint Policies.
- Received support from the California State Library for the Library's Veterans Resource Center to hold Community Conversation's event in May 2019 and conduct 12 outreach pop-up libraries by June 2019.
- Attended CENIC Conference in San Diego, Ca in March 2019.
- Presented at the Segiumos Creado Enlaces Conference in Fresno, Ca in March 2019.
- Attended the California State Library Public Library Directors Forum in April 2019.
- Recruited, hired, and trained for a new Library Assistant III at the Avenal Branch Library in February, March, and April 2019.
- Assisted the Friends of the Library with the following successful grant applications for the Annual Summer Reading Program and Winter Open House from the Hanford Rotary, Central California Women's Conference,

- Lemoore Rotary First Presbyterian Church Community Enhancement Fund Committee, and the Bank of the Sierra.
- Purchased new computer work stations and DVD unit in April 2019 for the Hanford branch and installed in June 2019.
  - Provide All-Staff Trainings, LGBTQ Populations, Situational Awareness, and Mental Health first-aid by June 2019.
  - Partnered with Kings Partnership for Prevention in Fall of 2018.
- Branch Services
    - The Friends of the Library sponsored over 4,620 children, teens and adults in the annual 2018 Summer Reading program between June and July 2018.
    - After a successful pilot in January 2018, established ongoing partnership for students to receive digital library cards at the Avenal High School.
    - Begin monthly digital display of the Historical Heritage photos on social media in August 2018.
    - Participated in Lemoore's National Night Out community outreach event in August 2018.
    - Hosted the Mexican Consulate at the Corcoran Branch in August 2018. 170 people received ID cards and passports.
    - Veterans Connect @ the Library-Veterans Resource Center interviewed three veterans in August 2018 for the ongoing Veterans Oral History Project.
    - Participated in the "Library Night" at the Thursday Night Market Place from May 2018 through September 2018.
    - Held Teen Game Day events at Corcoran, Kettleman City and Stratford branches in July, August and October 2018.
    - Hosted 3rd Open Mic Poetry Night at Hanford Library in October 2018.
    - Held first ever Fall Book Sale at the Lemoore Branch Library in October 2018.
    - Partnered with Inspire California in July 2018 and December 2018 for Literacy Events.
    - Investigated the feasibility of security cameras at the Hanford Branch Library. Reported findings to the Library Advisory Board in November 2018.
    - Increased the Book Buddies weekly story times to three branch libraries; Corcoran, Hanford and Lemoore.
    - Executed social media campaign with the Friends of the Library for Giving Tuesday through Facebook & Twitter in November 2018.
    - 935 participated system wide in the library's 8<sup>th</sup> Annual Winter Open House in December 2018.

- Hosted Reforma del Valle Central meeting in March 2019 at the Hanford Branch.
- Held first Makerspace Faire at the Hanford Branch in April 2019.
- Veterans Connect @ the Library-Veterans Resource Center staff made presentations at the Veterans Day Celebration at West Hills College in November 2018; Veterans Pop-up Library at Avenal Branch on January 30, 2019; Amvet Meeting in February 2019; and Amvet Woman's Auxiliary Meeting in March 2019.
- Held Veteran Community Conversations in partnership with WestCare at the Hanford and Corcoran branch in May 2019.
- Library Staff participated in the following community outreach events: Day of the Family in Avenal; Festia de los Patrias and Public Safety Event in Kettleman City; Retired Veterans Appreciation Day at Lemoore Naval Air Station; and Lemoore Elementary Literacy Night.
- Increased Facebook followers from 1837 to 2047 (increase of 210).
- Increased Twitter followers from 170 to 186 (increase of 16).
- Celebrated the 3<sup>rd</sup> Annual Fine Forgiveness Week during National Library Week in April 2019.
- Completed Historical Heritage photo digitalization project in June 2019.
- Completed landscaping improvements for the Hanford Branch in June 2019.
- Complete a teen assessment/survey to determine the re-establishment of "This Is Teen" teen advisory group by June 2019.
- Information Technology (IT) Services
  - Completed new Wi-Fi Equipment for Hanford, Lemoore, and Stratford by November 2018.
  - Upgraded Corcoran support equipment (router, UPS, updated license) to prepare to transition to the CENIC network in June 2019.
  - Transitioned Corcoran and Avenal to the CENIC network in June 2019.
  - Completed fiber optic internet in Lemoore and Avenal in September 2018.
  - Circuits installed at the Hanford branch for direct line to branches in November 2018.
  - Completed installation of Windows 10 on circulation desk computers and staff computers at the Hanford Branch in November 2018.
  - Corcoran path installed for fiber 100 meg circuit in November 2018. Final installation to be completed by June 2019.
  - Replaced two, out of warranty, Early Literacy Stations in December 2018.
  - Rolled out two new library apps: Blue Cloud Mobile and SJVLS Valley cat in January 2019.
  - Installed new Router at the Armona Branch in November 2018; will turn-up/On in February 2019.

- Upgraded radio frequency identification (RFID) software in February 2019.
- Completed upgrade of all public computers in May 2019.
- Completed migration from Windows 7 to Windows 10 for all computers in June 2019.
- Materials Management
  - Received \$3,000 from the California State Library for Rural Libraries AV Collection Development in July 2018.
  - Completed book purchases for bilingual children's books and library materials for crisis collection in July 2018.
  - Received 32 books as part of the Community Conversations with Veterans program in January 2019.
  - Continue to conduct inventory control of the library's collections at all branches to meet patron demand, maintain relevant materials and efficient space for easy access for patron use.

### DEPARTMENTAL OBJECTIVES

In 2019-2020 the library plans to complete the following:

- Administrative Services
  - Discuss with the Library Advisory Board exploring the possibility of changing the hours at the Kettleman City and Stratford Branch libraries by June 2019.
  - Partner with the Episcopal Church in Hanford for the first ever Food for Fines in November 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.
  - Work with the Friends of the Library to purchase library branded book bags by November 2019.
  - Begin planning the establishment of a new library service; a Makerspace Mobile. Share the outcomes and timeline with the Library Advisory Board by November 2019.
  - Create new baby library card by December 2019.
  - Prepare planning, design, and construction documentation to submit as a Capital Project for the renovation of the Lemoore Branch by January 2020.
  - Install video camera Security at the Hanford, Corcoran and Lemoore Libraries by February 2020.
  - Provide All-Staff Trainings on service animals, fire extinguisher, and disaster response for library collections by June 2020.
- Branch Services
  - Partner with Inspire California to hold Literacy Event at the Hanford Library by July 2019.

- Provide Volunteer Engagement training to library staff by November 2019.
- Research technology education, science, technology, engineering, and mathematics (STEM), coding and virtual reality for teens and share with the Library Advisory Board by September 2019.
- Create three teen engagement strategies for working with Teens and share with the Library's Program Committee by October 2019.
- Increase game events and Lego Library clubs to all branches by June 2019.
- Complete all phases of the California State Library Makerspace pilot project by September 2019.
  
- IT Services
  - Establish wireless printing at the Corcoran Branch Library by July 2019.
  - Complete configuration of servers onto Windows 10 by August 2019.
  - Explore the possibility of implementing checkout with digital card (card on their cell phone) by December 2019. Share findings with the Library Advisory Board by January 2020.
  - Explore and possibly implement faxing and scanning services at all branch libraries by March 2020. Share findings with the Library Advisory Board by April 2020.
  
- Materials Management
  - Plan Phase II of newspaper digitization project by May 2019.
  - Increase the LGBTQ, Urban fiction, and Adult Graphic Novel collections at Corcoran, Hanford and Lemoore branches by 15% by June 2020.
  - Explore the Baker & Taylor book leasing program in order to have more copies of popular titles available to the public by August 2019. Share findings with the Library Advisory Board by September 2019.
  - Update the Collection Development Policy by June 2020.
  - Implement and promote the Zip Books program by June 2020.

## DISCUSSION

This year's 2019-2020 budget reflects the following major changes:

### **Services & Supplies**

For this fiscal year, the Kings County Library will decrease communications by \$10,423, office expense by \$10,000, offset printing by \$8,306, professional & special services by \$20,597, and library materials by \$12,000 to accommodate the added cost of \$59,258 for the cost allocation plan.

**California State Funding**

FY 2019-2020 does not include any Public Library funding revenue from the California State Library.

**CAO RECOMMENDATION:**

This budget is recommended at \$2,412,623. The Recommended Budget is financed by \$2,139,962 in various revenues included taxes, use of money and property, intergovernmental revenue, charges for services, and miscellaneous revenues; and includes a \$272,661 net draw down from the Library fund balance.

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>LIBRARY - 620000</u></b>				
A38 LIBRARY DIRECTOR	1.00	1.00	1.00	1.00
B20 LIBRARIAN II	3.00	3.00	3.00	3.00
OR				
B21 LIBRARIAN I	-	-	-	-
B37 LIBRARY ASSISTANT II	4.00	4.00	4.00	4.00
OR				
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	1.00	1.00	1.00	1.00
OR				
B65 LIBRARY TECHNOLOGY SPECIALIST I	-	-	-	-
C09 OFFICE ASSISTANT II	-	-	-	-
OR				
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00
D79 LIBRARY MANAGER	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>17.51</b>	<b>17.51</b>	<b>17.51</b>	<b>17.51</b>



Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
<b>Revenues</b>						
MISCELLANEOUS REVENUES	7,977	6,293	5,663	3,500	29,845	-
Total Revenues:	7,977	6,293	5,663	3,500	29,845	-
<b>Expenditures</b>						
SALARIES & EMP BENEFITS	74,609	89,854	79,583	74,325	163,596	68,071
SERVICES & SUPPLIES	81,302	63,723	70,381	96,868	83,747	83,688
OTHER CHARGES	27,298	24,739	16,854	20,181	21,222	20,811
Gross Expenditures:	183,209	178,316	166,818	191,374	268,565	172,570
INTRAFUND TRANSFERS	-	20,257	17,672	18,196	-	17,561
Net Expenditures:	183,209	198,573	184,490	209,570	268,565	190,131
Unreimbursed Costs:	(175,232)	(192,280)	(178,827)	(206,070)	(238,720)	(190,131)
Position Allocation:	2.00	2.00	2.00	1.50	3.00	1.00

**DESCRIPTION**

The University of California Cooperative Extension (UCCE) is the county-based research and educational program of the University of California, Division of Agriculture and Natural Resources and is a cooperating partnership between the County of Kings, the University of California and the United States Department of Agriculture.

The Mission of UCCE:

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

UCCE serves the local citizens of Kings County through:

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

### WORKLOAD

1.5 FTE 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.
- 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 dairy forages and other low-input field crops including dry beans and minor oil-seed and bio-fuel crops produced in Kings County. Research and education on these areas focuses

on improved techniques of controlling weeds and insects more effectively and with reduced negative human and environmental impacts. 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. Drought resiliency and preparedness are also an emphasis. A University Agronomy and Nutrient Management Advisor was added in FY 2015-16 and is stationed in the UCCE Kings County office and also serves Fresno and Tulare Counties, with an emphasis on Nutrient Management of fertilized agriculture and groundwater quality issues. Current major nutrient management strategies are

- 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 and various state and professional licensing agencies.

### Dairy and Forages

The UCCE dairy and forage program efforts in Kings County are not currently active while waiting for a new Area Dairy Advisor for Kings/Tulare counties. Support is currently covered by UC Advisor staff from outside our local counties on a case by case basis to maintain program continuity in the interim.

### 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.

### 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 350 youth members in the 4-H program in 9 community 4-H clubs. Events such as "Presentation Day" which focuses on public speaking, 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 100 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 150 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 300 adults received series based nutrition education last year. Adult classes are offered in both English and Spanish.

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

- Continue to support partners, including Commission on Aging, to provide access to fresh fruits and vegetables to local seniors at no cost through a monthly food distribution
- In collaboration with West Hills Community College Early Childhood Development Centers, CalFresh will 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”)
- Program planning, process, outcome & impact evaluation of pilot programs including a partnership with the Department of Hospitality located at West Hills Community College encouraging taste testing of new foods with 75 pre-schoolers.
- Continue its partnership with the Hanford Elementary Ready After School program, Armona After School Program and Lakeside After School Program which includes 11 sites, 46 teachers and over 1,000 students. Teachers and students will be taught by nutrition educators from the CalFresh program regarding the importance of making healthy choices using USDA MyPlate and CATCH (Coordinated Approach To Child Health) curricula.
- Continue educating adult participants through a spotlight-workshop approach using the Bailoterapia (promotora) model.
- 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.
- Increased community engagement efforts through local coalitions and partnerships addressing childhood obesity and food insecurity.

### 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. In FY 2019-20 we plan to grow our ongoing program with the Kings Co. Probation Department. Over the last year, the latter partnership created the development of a successful on-site vegetable garden, with excess produce now donated to local Kings Co. food pantries. Moreover, incarcerated youth experienced hands-on garden training, a transferrable work force skill. In addition, we are seeking new Kings County school sites to provide local garden mentors in locations served by UCCE Nutrition Education staff.

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:

- Recruit and train at least five new Kings County Master Gardeners in 2020 MG training course.
- Increase our Kings County Juvenile Hall garden activities by doubling our presence at the facility.
- Add at least two new school garden mentor sites to our school outreach in Kings County.

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 better engagement opportunities for volunteers to participate.
4. Provide nutrition education training, materials and support to classroom teachers in low-income schools. Develop a School Lunchroom program through a new Cal-Fresh position.
5. Restoration of the 0.50FTE Office Assistant position back to 1.0FTE.

DISCUSSION

The requested budget for FY 2019-20 is \$172,570 Net County Cost. The requested budget is a decrease of \$37,000 from FY 2018-19.

The recruitment for a replacement Dairy and a replacement 4-H Advisor is on hold pending budget results at the UC ANR State Office.

The department is requesting funds to enable the transition of the UC ANR 4-H Program Representative position to move away from current UC support and establish local support and control of the position. The UC plans to phase out financial support for all local 4-H Program Representatives positions throughout the state within three years.

CAO RECOMMENDATION:

The Recommended Budget represents an overall decrease in expenditures of \$19,439 or 9% in expenditures and a decrease of \$3,500 to revenues when compared with the FY 2018-19 Final Budget. As a result, the Net County Cost has decreased \$15,939 or 7% when compared with the FY 2019-20 Final Budget.

Despite improving economic conditions, County revenues are not keeping pace with increasing costs, including salaries and benefits. The University of California Extension program (UC) used to contribute revenue to the Ag Extension Budget of about \$8,000 every year however, this year the revenue will cease completely. The UC has also plans to phase out all local UC funded 4-H Program Representatives throughout the State within three years. The UC is requesting if counties would like to continue having a 4-H Program Representative, that these positions be absorbed by the County.

For the last several years the University Cooperative Extension has experienced a decrease in public participation in University of Cooperative extension programs thus, creating less public traffic into the University Cooperative Extension Hanford office. The County recognized this and a .50 FTE Office Assistant was deleted in Fiscal Year 2018-2019.

Since almost all traffic into the Ag extension office is 4-H related Administration is recommending deleting the 1.5 FTE Office Assistants and shifting the office to appointment only, contingent upon Board approval. Administration is recommending adding a 1.0 FTE Program Representative to FY 2019-20 Budget to administer all 4-H related program activities. This person will also support the University staff as needed.

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b>AG. EXTENSION SERVICE - 630000</b>				
C09 OFFICE ASSISTANT II OR	1.00	1.00	2.00	-
C10 OFFICE ASSISTANT I	0.50	0.50	-	-
NEW COMMUNITY PROGRAM SPECIALIST	-	-	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>1.50</b>	<b>1.50</b>	<b>3.00</b>	<b>1.00</b>

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## RECREATION & CULTURAL SERVICES

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

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
Revenues						
USE OF MONEY & PROPERTY	44,150	71,750	97,200	110,616	111,000	111,000
INTERGOVERNMENTAL REVENUE	1,028,051	1,139,938	1,114,638	1,300,000	1,300,000	1,300,000
CHARGES FOR SERVICES	42,592	47,344	44,393	47,750	46,000	46,000
MISCELLANEOUS REVENUES	45,150	28,222	4,916	10,100	6,100	6,100
Total Revenues:	1,159,943	1,287,254	1,261,147	1,468,466	1,463,100	1,463,100
Expenditures						
SERVICES & SUPPLIES	770,522	1,088,186	1,112,054	1,302,000	1,301,500	1,301,500
OTHER CHARGES	1,176,453	1,341,101	1,206,806	1,321,180	1,407,460	1,271,718
Gross Expenditures:	1,946,975	2,429,287	2,318,860	2,623,180	2,708,960	2,573,218
Unreimbursed Costs:	(787,032)	(1,142,033)	(1,057,713)	(1,154,714)	(1,245,860)	(1,110,118)

**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 Fiscal Year (FY) 2019-2020 Budget includes General Fund contributions (Other Charges) to the Park Budget in the amount of \$1,245,860, an increase of \$91,146 from FY 2018-2019 Adopted Budget. The increase is due to increase in salaries and benefits.

**CAO RECOMMENDATION:**

This budget is recommended at \$2,573,218. The Recommended Budget is financed by \$1,463,100 in various revenues included use of money and property, intergovernmental revenue, charges for services, and miscellaneous revenues; and includes \$1,110,118 in General Fund Contributions.

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## CAPITAL OUTLAY

**DEPARTMENT**                      **PFF Public Protection**

**PROGRAM**                      **Capital Outlay**

**BUDGET NUMBER**                      **187301**

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
Revenues						
USE OF MONEY & PROPERTY	7,396	14,974	25,367	21,722	40,201	40,201
CHARGES FOR SERVICES	667,677	455,497	308,802	296,047	439,385	439,385
Total Revenues:	675,073	470,471	334,169	317,769	479,586	479,586
Expenditures						
OTHER FINANCING USES	-	-	-	-	1,300,000	-
Gross Expenditures:	-	-	-	-	1,300,000	-
Unreimbursed Costs:	675,073	470,471	334,169	317,769	(820,414)	479,586

**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

**DEPARTMENT**                    **PFF Public Protection**

**BUDGET NUMBER**            **187301**

**PROGRAM**                    **Capital Outlay**

funds are set-aside in reserves. The balance in this fund for the proposed budget was \$2,199,535 as of Jun 30, 2018.

**CAO RECOMMENDATION:**

This budget is recommended as requested.

<b>DEPARTMENT</b>	<b>PFF Fire</b>				<b>BUDGET NUMBER</b>	<b>187302</b>	
<b>PROGRAM</b>	<b>Capital Outlay</b>						

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
Revenues						
USE OF MONEY & PROPERTY	7,092	9,794	14,328	12,589	21,566	21,566
CHARGES FOR SERVICES	100,551	83,747	60,752	79,338	194,572	194,572
Total Revenues:	107,643	93,541	75,080	91,927	216,138	216,138
Unreimbursed Costs:	107,643	93,541	75,080	91,927	216,138	216,138

**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 \$1,185,024 as of Jun 30, 2018.

**CAO RECOMMENDATION:**

This budget is recommended as requested.

<b>DEPARTMENT</b>	<b>PFF Library</b>				<b>BUDGET NUMBER</b>	<b>187303</b>
<b>PROGRAM</b>	<b>Capital Outlay</b>					

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
Revenues						
USE OF MONEY & PROPERTY	6,870	10,286	15,972	13,918	24,208	24,208
CHARGES FOR SERVICES	175,937	159,289	118,502	121,516	165,656	165,656
Total Revenues:	182,807	169,575	134,474	135,434	189,864	189,864
Unreimbursed Costs:	182,807	169,575	134,474	135,434	189,864	189,864

**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 \$1,348,438 as of Jun 30, 2018.

**CAO RECOMMENDATION:**

This budget is recommended as requested.

**DEPARTMENT**                      **PFF Sheriff Patrol & Inv**

**PROGRAM**                      **Capital Outlay**

**BUDGET NUMBER**                      **187304**

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
Revenues						
USE OF MONEY & PROPERTY	741	1,004	1,475	1,294	2,242	2,242
CHARGES FOR SERVICES	375	11,772	6,915	8,372	19,663	19,663
Total Revenues:	1,116	12,776	8,390	9,666	21,905	21,905
Unreimbursed Costs:	1,116	12,776	8,390	9,666	21,905	21,905

**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 \$122,781 as of June 30, 2018.

**CAO RECOMMENDATION:**

This budget is recommended as requested.

**DEPARTMENT**                      **PFF Animal Services**

**PROGRAM**                      **Capital Outlay**

**BUDGET NUMBER**                      **187305**

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
Revenues						
USE OF MONEY & PROPERTY	40	72	139	116	210	210
CHARGES FOR SERVICES	898	3,306	2,170	2,968	152	152
Total Revenues:	938	3,378	2,309	3,084	362	362
Unreimbursed Costs:	938	3,378	2,309	3,084	362	362

**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 \$11,965 as of Jun 30, 2018.

**CAO RECOMMENDATION:**

This budget is recommended as requested.



DEPARTMENT	PFF Administration			BUDGET NUMBER		
PROGRAM	Capital Outlay			187306		
Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
Revenues						
USE OF MONEY & PROPERTY	80	(4)	20	10	88	88
CHARGES FOR SERVICES	2,119	4,037	2,407	2,604	9,496	9,496
Total Revenues:	2,199	4,033	2,427	2,614	9,584	9,584
Expenditures						
SERVICES & SUPPLIES	35,436	-	-	-	-	-
Gross Expenditures:	35,436	-	-	-	5,000	5,000
Unreimbursed Costs:	(33,237)	4,033	2,427	2,614	4,584	4,584

**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 \$2,830 as of Jun 30, 2018.

**CAO RECOMMENDATION:**

This budget is recommended as requested.

**DEPARTMENT PROGRAM**

**BUILDING PROJECTS**

**BUDGET NUMBER**

**700000 - 700003**

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
<b>Revenues</b>						
USE OF MONEY & PROPERTY	955	40,964	(30,738)	5,000	70,000	70,000
INTERGOVERNMENTAL REVENUE	16,326,547	5,240,561	8,198,068	26,603,946	12,617,126	12,617,126
MISCELLANEOUS REVENUES	6,604,611	13,610	15	-	16,731	16,731
OTHER FINANCING SOURCES	1,921,058	8,655,361	4,395,911	300,000	4,880,564	2,045,000
<b>Total Revenues:</b>	<b>24,853,171</b>	<b>13,950,496</b>	<b>12,563,256</b>	<b>26,908,946</b>	<b>17,584,421</b>	<b>14,748,857</b>
<b>Expenditures</b>						
SERVICES & SUPPLIES	-	-	152,290	-	75,000	-
CAPITAL ASSETS	25,554,457	9,510,588	17,310,130	22,070,775	25,160,336	20,392,324
OTHER FINANCING USES	-	4,945,000	-	-	-	-
<b>Gross Expenditures:</b>	<b>25,554,457</b>	<b>14,455,588</b>	<b>17,462,420</b>	<b>22,070,775</b>	<b>25,235,336</b>	<b>20,392,324</b>
<b>Unreimbursed Costs:</b>	<b>(701,286)</b>	<b>(505,092)</b>	<b>(4,899,164)</b>	<b>4,838,171</b>	<b>(7,650,915)</b>	<b>(5,643,467)</b>

<b>CAPITAL ASSET DETAIL</b>						
<b>700000</b> <b>DESCRIPTION</b>	<b>Replace or New</b>	<b>Requested Total</b>	<b>Unit Price</b>	<b>Requested Total Amount</b>	<b>Recommended Total Qty</b>	<b>Recommended Total Amount</b>
Access Control System	New	1	23,219	23,219	-	-
Heating / Vent / Air Conditioning	New	1	175,000	175,000	1	175,000
Carpet Replacement	New	1	42,000	42,000	-	-
Fire System	New	1	150,000	150,000	1	40,000
Repair / Replace Roof	New	1	50,000	50,000	1	50,000
Facility Improvement	New	1	50,000	50,000	1	25,000
Conference Room Finance	New	1	32,293	32,293	-	-
Parking Lot / Improvements	New	1	75,000	75,000	-	-
Office Expansion	New	1	30,000	30,000	-	-
Driveway Replacement	New	1	770,000	770,000	1	165,000
HVAC Upgrade	New	1	38,000	38,000	1	38,000
Modular Building	New	1	250,000	250,000	1	250,000
Staff Parking Lot	New	1	220,000	220,000	-	-
New Sheriff Operation	New	1	6,930,000	6,930,000	1	6,930,000
Fencing	New	1	39,500	39,500	-	-
Courts Remodel	New	1	2,000,000	2,000,000	-	-
Evidence Storage Facility	New	1	2,316,000	2,316,000	-	-
Kings View Upgrade	New	1	750,000	750,000	1	750,000
Simulcast System	New	1	185,290	185,290	1	185,290
Fleet Building Repairs	New	1	30,000	30,000	1	30,000
Campus Development Plan *Left in eFinance by error	New	1	75,000	75,000	1	75,000
Success Dam Enlargement	New	1	62,723	62,723	1	62,723
				14,294,025		8,776,013

<b>CAPITAL ASSET DETAIL</b>						
<b>700001</b> <b>DESCRIPTION</b>	<b>Replace or New</b>	<b>Requested Total</b>	<b>Unit Price</b>	<b>Requested Total Amount</b>	<b>Recommended Total Qty</b>	<b>Recommended Total Amount</b>
SB 1022 Project	New	1	276,192	276,192	1	276,192
				276,192		276,192

<b>CAPITAL ASSET DETAIL</b>						
<b>700003</b> <b>DESCRIPTION</b>	<b>Replace or New</b>	<b>Requested Total</b>	<b>Unit Price</b>	<b>Requested Total Amount</b>	<b>Recommended Total Qty</b>	<b>Recommended Total Amount</b>
SB 81 Juvenile Project	New	1	11,340,119	11,340,119	1	11,340,119
				11,340,119		11,340,119

Total: 25,910,336 20,392,324

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 for Fiscal Year 2019/2020, 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 2019/2020 is at \$1,400,000, which \$150,000 is also recommended to go towards the Kettleman City Water project, and \$850,000 to go towards Capital Outlay Building Projects. This is shown in the Contribution-General account.

**NEW PROJECTS**

For FY 2019/2020, department requests for capital projects were reviewed by staff from Public Works, Department of Finance, and County Administration. Previously approved projects are re-budgeted. The following are projects which are recommended to be included in the FY 2019/2020 Capital Budget:

Project 8242000 – Heating/Ventilation/Air Condition \$175,000

This project will upgrade the Continuum for the Central Plant. The current system has reached the end of its useful life and is ready for replacement. This project is a new project that Administration is recommending to be included.

Project 82420015 – Fire System \$40,000

This project is a rollover from FY 2019/2020 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 decreased from FY 2018/19 for a total of \$40,000 as new options for fire suppression are available.

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

This project is a placeholder for miscellaneous roof projects that are needed around the county. This amount is equivalent to the recommended FY 2018/19 of \$50,000.

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 is equivalent to the 2018/19 allocation of \$25,000.

Project 82420078 – Drive Way Replacement \$165,000

This project will remove and repair the roadways and asphalt drive ways in front of Fire Stations #1 and #2. It is wholly funded by the Fire Fund.

Project 82420080 HVAC Upgrade \$38,000

This project will replace the HVAC system for the services building, which services dispatch and minors advocate. This unit has reached the end of its useful life and is in need of replacement.

Project 82420089 Modular Building \$250,000

This project will install a garage and concrete pad at Fire Station #9 in Kettleman City to house Dozer 9, transport 9, tender 9, and reserve apparatus. This project is wholly funded with revenues from the Fire Fund.

Project 82420108 Fleet Repairs \$30,000

This project will repair the Fleet building, which needs rain gutter replacement and repairs for water damage to the building. This project is funded with a transfer in from the Motor Fleet Fund.

Project 82420111 New Sheriff's Operations Building \$6,930,000

This project will provide a new operations building near the County Jail, to which the Sheriff's operations staff will relocate upon completion.

Revenues:

- ST Aid – Kings County was awarded \$7,000,000 in FY 2018/19 from the State budget, which will be rolled over for FY 2019/2020.

Project 82420115 Kings View Upgrade \$750,000

This project will improve the accessibility, security, confidentiality, and the overall consumer experience at the County owned building currently being occupied by Kings View Counseling Services (KVCS). The Plan will incorporate modern design features to create a more Wellness and Recovery oriented environment. The Plan goal is to echo the philosophy of Wellness and Recovery within the KVCS Outpatient Clinic by remodeling many major areas of the clinical facility to be more welcoming, healing, and recovery oriented. This project is wholly funded with Mental Health Services Act (MHSA) capital improvement funds.

Project 82440532 – Simulcast System \$185,290

This project is a rollover from FY 2018/2019 to upgrade 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 eleven years.

Project 82420091 - SB 1022 Project \$276,192

This project is related to the Jail Phase III expansion project, and is a rollover from FY 2019/2020. 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 2019/2020.

Project 82420095 - SB 81 Project \$11,340,119

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 to FY 2019/20209.

CAO RECOMMENDATION:

This budget is recommended with changes from the request. There were a number of new capital requests that included a campus development plan, access control system and conference room for the Finance building, Ag Commissioner staff parking lot improvements, Administration Office security project, Burris Park fencing, old court

DEPARTMENT BUILDING PROJECTS  
PROGRAM \_\_\_\_\_

BUDGET NUMBER 700000 - 700003

remodel project, and evidence storage project. In light of the additional requests for Board of Supervisor's district projects Administration anticipates bringing a study session to your Board to seek direction for new capital improvements.

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**DEBT SERVICE**

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<b>DEPARTMENT</b>	<b>PENSION OBLIGATION BONDS</b>	<b>BUDGET NUMBER</b>	<b>900100</b>
<b>PROGRAM</b>	<b>Debt Service</b>		

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
Revenues						
USE OF MONEY & PROPERTY	15,790	20,522	34,513	15,000	15,000	15,000
MISCELLANEOUS REVENUES	1,117,365	1,195,101	1,000,000	1,471,200	1,546,200	1,546,200
Total Revenues:	1,133,155	1,215,623	1,034,513	1,486,200	1,561,200	1,561,200
Expenditures						
SERVICES & SUPPLIES	5,996	3,441	8,379	6,200	6,200	6,200
OTHER CHARGES	1,129,885	1,201,825	1,285,149	1,480,000	1,555,000	1,555,000
Gross Expenditures:	1,135,881	1,205,266	1,293,528	1,486,200	1,561,200	1,561,200
Unreimbursed Costs:	(2,726)	10,357	(259,015)	-	-	-

**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 2019/2020 total \$1,545,000 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 \$1,561,200. 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 2019 compared to the fixed rate POBs the County issued is \$3,449,399. The current annualized monthly rate charged in May 2019 was at 2.79%. 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.



<b>DEPARTMENT</b>	<b>JAIL CONSTRUCTION BONDS</b>	<b>BUDGET NUMBER</b>	<b>900200</b>
<b>PROGRAM</b>	<b>Debt Service</b>		

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
Expenditures						
OTHER FINANCING USES	674	-	-	-	-	-
Gross Expenditures:	674	-	-	-	-	-
Unreimbursed Costs:	(674)	-	-	-	-	-

**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.

<b>DEPARTMENT PROGRAM</b>	<b>CONSTRUCTION DEBT</b>			<b>BUDGET NUMBER</b>			<b>900300</b>
	<b>Debt Service</b>						

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
Revenues						
MISCELLANEOUS REVENUES	1,145,407	1,187,778	1,133,476	1,170,831	1,137,145	1,137,145
Total Revenues:	1,145,407	1,187,778	1,133,476	1,170,831	1,137,145	1,137,145
Expenditures						
OTHER CHARGES	1,145,407	1,187,779	1,133,476	1,170,831	1,137,145	1,137,145
Gross Expenditures:	1,145,407	1,187,779	1,133,476	1,170,831	1,137,145	1,137,145
Unreimbursed Costs:	-	(1)	-	-	-	-

**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 2019/2020 totals \$1,137,145 and includes the Debt Service for three areas where lease payments are involved:

- The Cogeneration facility lease is budgeted at \$236,458, scheduled to be paid off in January of 2020.
- The 2008 Chevron Energy Project is budgeted at \$615,482, scheduled to be paid off in July of 2028.
- Covered Parking Solar Project is budgeted at \$285,205, 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.

<b>DEPARTMENT</b>	<b>2014 AB 900 JAIL BONDS</b>	<b>BUDGET NUMBER</b>	<b>900400</b>
<b>PROGRAM</b>	<b>Debt Service</b>		

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
Revenues						
USE OF MONEY & PROPERTY	847	459	637	-	-	-
OTHER FINANCING SOURCES	485,600	487,650	486,650	485,250	485,500	485,500
Total Revenues:	486,447	488,109	487,287	485,250	485,500	485,500
Expenditures						
SERVICES & SUPPLIES	2,748	2,708	2,666	9,500	9,500	9,500
OTHER CHARGES	476,100	478,150	477,150	475,750	476,000	476,000
Gross Expenditures:	478,848	480,858	479,816	485,250	485,500	485,500
Unreimbursed Costs:	7,599	7,251	7,471	-	-	-

**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 2019/2020 totals \$485,500 and includes the principal payment of \$310,000, interest of \$166,000, 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.

<b>DEPARTMENT</b>	<b>JAIL BOND REFUNDING</b>	<b>BUDGET NUMBER</b>	<b>900500</b>
<b>PROGRAM</b>	<b>Debt Service</b>		

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
<b>Revenues</b>						
USE OF MONEY & PROPERTY	5,692	5,525	6,368	6,000	6,000	6,000
OTHER FINANCING SOURCES	501,880	584,833	530,576	676,293	675,789	675,789
<b>Total Revenues:</b>	<b>507,572</b>	<b>590,358</b>	<b>536,944</b>	<b>682,293</b>	<b>681,789</b>	<b>681,789</b>
<b>Expenditures</b>						
SERVICES & SUPPLIES	624	-	-	-	-	-
OTHER CHARGES	680,025	677,913	681,721	682,293	681,789	681,789
<b>Gross Expenditures:</b>	<b>680,649</b>	<b>677,913</b>	<b>681,721</b>	<b>682,293</b>	<b>681,789</b>	<b>681,789</b>
<b>Unreimbursed Costs:</b>	<b>(173,077)</b>	<b>(87,555)</b>	<b>(144,777)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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 2019/2020 totals \$681,789 and includes the Debt Service of \$520,000 for the principal payment and \$161,789 for the interest. This debt is scheduled to be paid off in June of 2028.

**CAO RECOMMENDATION:**

This budget is recommended as requested.

<b>DEPARTMENT</b>	<b>HSA Modular Building</b>	<b>BUDGET NUMBER</b>	<b>900600</b>
<b>PROGRAM</b>	<b>Debt Service</b>		

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
Revenues						
USE OF MONEY & PROPERTY	-	-	16,252	-	-	-
OTHER FINANCING SOURCES	-	-	179,975	656,500	640,850	640,850
Total Revenues:	-	-	196,227	656,500	640,850	640,850
Expenditures						
SERVICES & SUPPLIES	-	750	-	-	-	-
OTHER CHARGES	-	-	179,975	656,500	640,850	640,850
Gross Expenditures:	-	750	179,975	656,500	640,850	640,850
Unreimbursed Costs:	-	(750)	16,252	-	-	-

**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 includes a call center and Agency administration.

**DISCUSSION:**

Based on estimates provided by the Department of Finance, the Budget for FY 2019/2020 totals \$640,850 and includes the Debt Service of \$500,000 for the principal payment and \$140,850 for the interest. This debt is scheduled to be paid off in FY 2027/2028.

**CAO RECOMMENDATION:**

This budget is recommended as requested.

<b>DEPARTMENT</b>	<b>HSA Modular Building Claims ***</b>	<b>BUDGET NUMBER</b>	<b>900610</b>
<b>PROGRAM</b>	<b>Debt Service</b>		

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
<b>Revenues</b>						
USE OF MONEY & PROPERTY	-	15,791	-	-	-	-
OTHER FINANCING SOURCES	-	4,945,000	-	-	-	-
<b>Total Revenues:</b>	-	4,960,791	-	-	-	-
<b>Expenditures</b>						
OTHER FINANCING USES	-	964,316	3,905,446	-	-	-
<b>Gross Expenditures:</b>	-	964,316	3,905,446	-	-	-
<b>Unreimbursed Costs:</b>	-	3,996,475	(3,905,446)	-	-	-

**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 2019/2020 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.

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## PROVISIONS FOR CONTINGENCIES

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<b>DEPARTMENT</b>	<b>PROVISION FOR CONTINGENCIES</b>	<b>BUDGET NUMBER</b>	<b>990000-991600</b>
<b>PROGRAM</b>	<u>All Funds</u>		

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
Expenditures						
APPROP FOR CONTINGENCIES	-	-	-	23,828,880	12,609,100	24,051,761
Gross Expenditures:	-	-	-	23,828,880	12,609,100	24,051,761
Unreimbursed Costs:	-	-	-	(23,828,880)	(12,609,100)	(24,051,761)

**DESCRIPTION:**

This budget provides funds for unanticipated needs or emergencies during the year.

**DISCUSSION:**

Contingencies for all funds appear in a series of budget units. For display purposes, the FY 2019-2020 recommended contingencies are summarized below:

General Fund (990000)	\$7,210,397		ACO (990600)	\$1,945,717
Library Fund (990200)	\$4,364,905		Law Library (991000)	\$94,449
Road Fund (990300)	\$7,660,769		Children & Families First Five (991100)	\$725,997
Fire Fund (990400)	\$1,790,847		Child Support Services (991600)	\$244,080
Fish & Game (990500)	\$14,600			

No expenditures are shown in the “estimated columns” as funds are transferred from the contingency budgets to operating budgets based on Board of Supervisors action during the pertinent fiscal year.

**CAO RECOMMENDATION:**

This budget is recommended at \$24,051,761.



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**INTERNAL SERVICE FUNDS**

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

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
<b>Revenues</b>						
USE OF MONEY & PROPERTY	10,741	13,553	19,275	12,000	12,000	12,000
CHARGES FOR SERVICES	6,216,621	6,773,477	5,447,506	7,087,319	6,654,950	6,511,133
MISCELLANEOUS REVENUES	(44,208)	11,432	26,856	33,786	28,324	27,438
OTHER FINANCING SOURCES	50,460	-	-	-	-	-
<b>Total Revenues:</b>	<b>6,233,614</b>	<b>6,798,462</b>	<b>5,493,637</b>	<b>7,133,105</b>	<b>6,695,274</b>	<b>6,550,571</b>
<b>Expenditures</b>						
SALARIES & EMP BENEFITS	3,568,415	3,957,957	4,079,895	4,189,824	4,281,348	4,077,011
SERVICES & SUPPLIES	2,260,819	2,006,169	1,846,193	2,300,870	2,449,558	2,345,954
OTHER CHARGES	1,252,351	1,320,472	1,259,289	1,229,984	1,402,438	1,250,590
CAPITAL ASSETS	108,951	108,004	-	-	645,488	294,273
<b>Gross Expenditures:</b>	<b>7,190,536</b>	<b>7,392,602</b>	<b>7,185,377</b>	<b>7,720,678</b>	<b>8,778,832</b>	<b>7,967,828</b>
INTRAFUND TRANSFERS	(755,157)	(673,122)	(660,549)	(867,760)	(887,541)	(876,470)
<b>Net Expenditures:</b>	<b>6,435,379</b>	<b>6,719,480</b>	<b>6,524,828</b>	<b>6,852,918</b>	<b>7,891,291</b>	<b>7,091,358</b>
Unreimbursed Costs:	(201,765)	78,982	(1,031,191)	280,187	(1,196,017)	(540,787)
Position Allocation:	47.00	46.00	43.00	39.00	39.00	36.00

<b>CAPITAL ASSET DETAIL</b>						
195000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Virtual Environment	Replace	1	603,774	603,774	1	294,273
Backup Libraries	Replace	1	41,714	41,714	-	-
				645,488		294,273
<b>Total:</b>				<b>645,488</b>		<b>294,273</b>

**DESCRIPTION:**

The Information Technology Department provides professional, high quality business and technological solutions and services for all departments and residents of Kings County. We also support several police departments, the City of Avenal, and various outside quasi-governmental agencies such as: KART, Cal-Vans, Kings County Association of Governments, Waste Management, Commission on Aging and Courts. 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</u> <u>2015/2016</u>	<u>Actual</u> <u>2016/2017</u>	<u>Actual</u> <u>2017/2018</u>	<u>Estimated</u> <u>2018/2019</u>	<u>Projected</u> <u>2019/2020</u>
<b><u>Staffing (positions)</u></b>					
Agency Administration	4	4	4	4	4
Information Technology	32	31	30	26	26
Purchasing	2	2	2	2	2
Records Management	5	5	3	3	3
Central Services	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
	47	46	43	39	39
	<u>Actual</u> <u>2015/2016</u>	<u>Actual</u> <u>2016/2017</u>	<u>Actual</u> <u>2017/2018</u>	<u>Estimated</u> <u>2018/2019</u>	<u>Projected</u> <u>2019/2020</u>
<b><u>Office Automation</u></b>					
PCs Supported	1,708	1,800	1,800	1,800	1,800
Application Servers (include enterprise servers)	190	241	241	210	210
<b>Help Desk Statistics</b>					
Call Volume	10,011	9,500	9,500	10,700	10,700
% Resolved at Help Desk	85%	87%	87%	90%	90%
	<u>Actual</u> <u>2015/2016</u>	<u>Actual</u> <u>2016/2017</u>	<u>Actual</u> <u>2017/2018</u>	<u>Estimated</u> <u>2018/2019</u>	<u>Projected</u> <u>2019/2020</u>
<b><u>Enterprise Services</u></b>					
Main Frame (IBM 390/ DR- Backup)	2	2	2	2	2
Mid-Range System (AS400 - I series)	2	2	0	0	0
Other systems (AIX, Linux, Appliances)	12	21	18	18	18
Network Devices	5,100	3,580	4,078	4,800	5,200
Network Printers	262	262	326	302	302
Telephone Support (IP/Digital)	1,571 / 324	1,500 / 324	1,692/340	1,743	1,800
External Web Site visits	697,000	800,000	2,000,000	200,000	200,000
Avg. Web visit time (Minute)	2.55	3.00	3.00	2.36	2.5
Web-site most viewed	Sheriff	Sheriff	Sheriff	Sheriff	Sheriff
Email Messages – sent	1,750,000	1,823,000	813,000	1,200,000	1,200,000

DEPARTMENT	<u>INFORMATION TECHNOLOGY</u>		<u>INTERNAL SERVICE FUND</u>		BUDGET NUMBER	<u>195000-195900</u>	
Email Messages received	–	2,600,000	2,653,000	10,714,000	2,500,000	2,500,000	
<i>Total Messages</i>	<i>Threat</i>	91.6%	87.1%	76%	88%	88%	
“Good” Email Received				2.5 million			
		<u>Actual 2015/2016</u>	<u>Actual 2016/2017</u>	<u>Actual 2017/2018</u>	<u>Estimated 2018/2019</u>	<u>Projected 2019/2020</u>	
<b><u>Records Management</u></b>							
Storage (Boxes)		14,800	13,000	13,500	4,700	4,700	
Retrieval (Files/Records)		20,700	20,000	20,050	1,400	1,400	
Microfilming (Images)		400,000	N/A	N/A	N/A	N/A	
Scanning (Images)		355,000	876,200	920,000	278,000	278,000	
Shredding (Boxes)		2,300	1,921	2,017	2,100	2,100	
Microfilm to PDF/TIFF		490,000	52	60	N/A	N/A	
		<u>Actual 2015/2016</u>	<u>Actual 2016/2017</u>	<u>Actual 2017/2018</u>	<u>Estimated 2018/2019</u>	<u>Projected 2019/2020</u>	
<b><u>Central Services</u></b>							
Outgoing Mail		763,465	761,926	771,352	600,000	600,000	
Printing		3,912,066	3,500,000	3,086,571	3,000,000	3,000,000	
Print Work Orders		880	880	1152	1,200	1,200	
		<u>Actual 2015/2016</u>	<u>Actual 2016/2017</u>	<u>Actual 2017/2018</u>	<u>Estimated 2018/2019</u>	<u>Projected 2019/2020</u>	
<b><u>Purchasing Division</u></b>							
RFP/RFQ's		68	90	90	95	100	
E-Purchase Orders		1,375	1,000	770	860	1,000	

**Notes:**

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

**2019/2020 OBJECTIVES:**

- Network Firmware upgrades to keep network secure
- Implement Extreme Network Access Control to replace Avaya Identity Engines to keep the Kings County Network secure
- Replace legacy equipment (Telephone, Switches, Wireless, etc.) with current models (requests included in budget)
- Run internal network vulnerability scans to be used to identify and address internal network vulnerabilities
- Continue the property system conversion to Aumentum and go live by July 2020
- Move to a new financial system

- Update the County of Kings website
- Move to a new backup system
- 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 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.

**2018/2019 ACCOMPLISHMENT HIGHLIGHTS:**

**Information Technology:**

- Upgraded and virtualized County Telephone System to reduce hardware costs and provide lower cost upgrades
- Deployed Palo Alto firewalls purchased in 2018/2019 to all locations to provide additional functionality and security to the departments of Kings County of Kings
- Successfully Migrated HSA's C-IV System from the Mainframe to a modern .Net System
- 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 our County departments and 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:**

- Completed the Courts move to an outside vendor
- 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):**

Data Center cost realignment to reflect data storage and processing service and usage.

**PC Replacement (195100):**

Software upgrades required due to extension of computer useful life.

**Purchasing (195200):**

Reclassification – **Buyer** (1 position)

Position – Add Buyer, Delete Purchasing Assistant

Over the past ten (10) 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 have removed all physical storage and have ceased scanning activities. Courts 8,992 boxes represented 63% of our inventory. 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. Printing cost realignment to reflect usage service and usage.

**Telecommunications (195500):**

None

**IS Administration (195900):**

Reclassification – Account Clerk III (*1 position*)

Position – Add Account Clerk III, Delete Account Clerk I/II

The Account Clerk II position allocated in I.T.'s Administration unit currently operates at a more advanced responsibility level than the classification requires. Three years ago, when the position was added the agreement was to add it at a lower classification than the department needed, with the understanding that it would advance over time to what the department actually needed. The incumbent has taken on responsibilities over the course of her training that exceed the classification in preparation for advancement.

She is responsible for our monthly billing process. This major function affects all County and many other government agencies. This responsibility includes compilation and review of over sixty cost center charges for IT, Purchasing, Records, Central Services, and Telco services distributed to over a hundred statements for all units and agencies to which we provide services. She manages the process from start to finish. She retrieves the data from our units, compiles and enters it into our bifurcated billing systems, reviews and corrects it (working with our managers to assure accuracy), prepares the statements and journals, transmits the journal interfaces to finance, disseminates the statements and backup documents to the agencies, answers billing questions, and makes adjustments and corrections when necessary.

She is responsible for our daily operations. Managing expenditures and deposits with minimal supervision. This includes tracking, review, audit and reporting of all expense accounts. Conferring with management on contractual obligations for both internal and



external services. Review and processing of all technology purchases for the County. Correspondence with all agencies that request service and orders through our department. Periodic review and audit of all expenses. Reporting to management when issues arise. Reviewing processes and recommending improvements.

She assists with budget review and preparation. Compiling prior year data and preparing year end analysis and future projections. Mid-year review for revisions, year-end projections for reporting and projections for next year budgeting.

This position is critical for successful daily operations, and support for management on all levels. Promotion to Account Clerk III will have minimal financial impact (less than \$5,000) and reap great rewards for the continuing success of the department.

Information Technology Services:

- \$41,662 decrease (41%) in IS SVCS – Elections due to labor distribution and Data Center cost realignment
- \$186,230 decrease (46%) in IS SVCS – District Attorney due to Data Center cost realignment
- \$30,601 increase (15%) in IS SVCS – Probation due to Security enhancements and Data Center cost realignment
- \$46,341 increase (13%) in IS SVCS – Health due to Security enhancements and Data Center cost realignment
- \$215,044 increase (18%) in IS SVCS – Human Services due to Security enhancements and Data Center cost realignment
- \$37,395 increase (29%) in Network Equipment Maintenance due to replacement switches and access points
- \$108,952 decrease (34%) in Software Leases due to multi-year contracts
- \$135,170 increase (205%) in Equipment Depreciation due to server and infrastructure equipment replacement
- \$645,488 increase in Capital Assets – Servers due to one time purchase of replacement servers and enclosure

PC Replacement:

- \$46,608 increase (972%) in IS SVCS – District Attorney due to software upgrades
- \$87,599 increase (105%) in IS SVCS – Sheriff due to software upgrades
- \$70,274 increase (447%) in IS SVCS – Probation due to software upgrades
- \$290,965 increase (550%) in Computer hardware and software expense due to software upgrades
- \$34,014 increase (39%) in Equipment Leases due to replacement cycle

Record Storage:

- \$100,169 decrease (100%) in IS SVCS – Courts due to inventory removal
- \$63,744 decrease (97%) in IS SVCS – Probation due to scanning project completion

Central Services:

- \$49,924 decrease (24%) in IS SVCS – Human Services due to Printing cost realignment

CAO RECOMMENDATION:

This budget is recommended at \$7,091,358. The recommend budget does not include costs for the backup libraries as well as a reduced recommendation for the virtual environment at \$294,273. Additionally, the reclassification for the Buyer was not recommended, and the reallocation of the records function to the Central Services Division is recommended. The workload within the Records Division continues to decrease; therefore, it is recommended that this function be moved to the Central Services Division. As a result, the deletion of 1.0 FTE Records & Information Management Supervisor and 2.0 FTE Records & Micrographics Technician II are recommended. A deletion of an Account Clerk I/II and addition of a Account Clerk III is recommended. Services and Supplies have increased by \$339,785 over the FY 2018/19 Adopted Budget to an amount of \$2,345,954. In total, the Recommended Budget has increased by \$575,226 over the FY 2018/19 approved allocation.

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

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>INFORMATION TECHNOLOGY - 195000</u></b>				
B04 SENIOR PROGRAMMER ANALYST OR	-	-	2.00	2.00
B11 PROGRAMMER ANALYST III OR	2.00	2.00	-	-
B05 PROGRAMMER ANALYST II OR	-	-	-	-
B06 PROGRAMMER ANALYST I	-	-	-	-
B14 SENIOR OFFICE SYSTEMS ANALYST OR	3.00	3.00	4.00	4.00
B23 OFFICE SYSTEMS ANALYST III OR	1.00	1.00	2.00	2.00
B28 OFFICE SYSTEMS ANALYST II OR	3.00	3.00	2.00	2.00
B27 OFFICE SYSTEMS ANALYST I	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	1.00	1.00	1.00	1.00
B53 NETWORK ANALYST I	-	-	-	-
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
<b>BUDGET UNIT TOTAL</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>
<b><u>PURCHASING - 195200</u></b>				
D92 PURCHASING MANAGER	1.00	1.00	1.00	1.00
E55 PURCHASING ASSISTANT	1.00	1.00	-	1.00
NEW BUYER	-	-	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b><u>RECORD STORAGE/MICROFILM - 195300</u></b>				
C54 RECORDS & INFORMATION MANAGEMENT SUPERVISOR	1.00	1.00	1.00	-
C73 RECORDS & MICROGRAPHICS TECHNICIAN II OR	2.00	2.00	2.00	-
C74 RECORDS & MICROGRAPHICS TECHNICIAN I	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>
<b><u>CENTRAL SERVICES - 195400</u></b>				
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
<b>BUDGET UNIT TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b><u>INTERNAL SERVICES ADMINISTRATION - 195900</u></b>				
A09 CHIEF INFORMATION OFFICER	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III	-	-	1.00	1.00
C05 ACCOUNT CLERK II OR	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
<b>BUDGET UNIT TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>36.00</b>

<b>DEPARTMENT PROGRAM</b>	<b>LIABILITY SELF-INSURANCE Internal Service Funds</b>			<b>BUDGET NUMBER</b>	<b>867000</b>	
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Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
<b>Revenues</b>						
USE OF MONEY & PROPERTY	9,472	15,987	23,686	10,000	20,000	20,000
MISCELLANEOUS REVENUES	597,724	-	-	-	-	-
OTHER FINANCING SOURCES	1,242,685	871,696	1,624,143	1,392,565	2,114,052	2,114,052
<b>Total Revenues:</b>	<b>1,849,881</b>	<b>887,683</b>	<b>1,647,829</b>	<b>1,402,565</b>	<b>2,134,052</b>	<b>2,134,052</b>
<b>Expenditures</b>						
SERVICES & SUPPLIES	793,789	749,821	1,072,512	1,002,565	1,134,052	1,134,052
OTHER CHARGES	1,054,724	133,585	569,837	400,000	1,000,000	1,000,000
<b>Gross Expenditures:</b>	<b>1,848,513</b>	<b>883,406</b>	<b>1,642,349</b>	<b>1,402,565</b>	<b>2,134,052</b>	<b>2,134,052</b>
<b>Unreimbursed Costs:</b>	<b>1,368</b>	<b>4,277</b>	<b>5,480</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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 2019/20 Liability Self-Insurance Budget is requested at \$2,134,052, an increase of \$731,487 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.

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## HEALTH SELF-INSURANCE

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<b>DEPARTMENT</b>	<b>INSURANCE</b>	<b>BUDGET NUMBER</b>	<b>868000</b>
<b>PROGRAM</b>	<b>Health Self-Insurance</b>		

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
Revenues						
USE OF MONEY & PROPERTY	26,931	26,653	46,330	30,000	50,000	50,000
MISCELLANEOUS REVENUES	13,511,710	15,118,918	17,648,098	18,274,637	14,730,000	14,730,000
Total Revenues:	13,538,641	15,145,571	17,694,428	18,304,637	14,780,000	14,780,000
Expenditures						
SERVICES & SUPPLIES	14,151,685	14,328,996	15,544,656	14,668,233	11,663,759	11,663,759
Gross Expenditures:	14,151,685	14,328,996	15,544,656	14,668,233	11,663,759	11,663,759
Unreimbursed Costs:	(613,044)	816,575	2,149,772	3,636,404	3,116,241	3,116,241

**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 2018/2019, 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.

The 2019/2020 Budget for the Self-Insured Insurance Plan is \$11,663,759.

DEPARTMENT INSURANCE  
PROGRAM Health Self-Insurance

BUDGET NUMBER 868000

CAO RECOMMENDATION:

This budget is recommended as requested.

<b>DEPARTMENT</b>	<b>INSURANCE</b>			<b>BUDGET NUMBER</b>		<b>868500</b>
<b>PROGRAM</b>	<b>Kings County Employee Health Center</b>					

Title	Actual	Actual	Actual	Board	Department	CAO
	2015/2016	2016/2017	2017/2018	Adopted	Requested	Recommended
	2019/2020	2019/2020	2019/2020			
Expenditures						
SERVICES & SUPPLIES	578,302	618,888	513,288	871,500	848,100	848,100
Gross Expenditures:	578,302	618,888	513,288	871,500	848,100	848,100
INTRAFUND TRANSFERS	-	3,632	3,168	3,261	3,149	3,149
Net Expenditures:	578,302	622,520	516,456	874,761	851,249	851,249
Unreimbursed Costs:	(578,302)	(622,520)	(516,456)	(874,761)	(851,249)	(851,249)

**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 expired on August 10, 2018.

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



DEPARTMENT	INSURANCE	BUDGET NUMBER	868500
PROGRAM	<u>Kings County Employee Health Center</u>		

to do a 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.

Wellness For Life took over the contract for the Employee Health Center on August 11, 2018. The cost of their contract for the first year was \$752,884. Due to numerous issues with Wellness For Life, the Health Insurance Advisory Committee recommended to terminate the agreement with Wellness for Life and on April 1, 2019 the County signed a new agreement with CareATC, the second runner up from the original RFP.

The requested budget for FY 2019/2020 is \$851,249. This is a decrease from the Adopted FY 2018/2019 Budget of \$23,512 due the lower contract amount with the new vendor CareATC.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT PROGRAM	WORKER'S COMPENSATION		BUDGET NUMBER		869000	
	Internal Service Funds					
Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
Revenues						
MISCELLANEOUS REVENUES	69,478	182,313	67,524	49,000	30,000	30,000
OTHER FINANCING SOURCES	-	92,721	-	-	-	-
Total Revenues:	69,478	275,034	67,524	49,000	30,000	30,000
Expenditures						
SERVICES & SUPPLIES	6,917,638	5,088,124	5,474,680	5,118,852	5,776,304	5,776,304
OTHER CHARGES	65,126	126,319	64,133	49,000	52,000	52,000
Gross Expenditures:	6,982,764	5,214,443	5,538,813	5,167,852	5,828,304	5,828,304
INTRAFUND TRANSFERS	(4,162,624)	(4,090,703)	(4,063,362)	(4,100,000)	(4,600,000)	(4,600,000)
Net Expenditures:	2,820,140	1,123,740	1,475,451	1,067,852	1,228,304	1,228,304
Unreimbursed Costs:	(2,750,662)	(848,706)	(1,407,927)	(1,018,852)	(1,198,304)	(1,198,304)

**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 2016/17 cost for claims was \$3,285,695, FY 2017/18 claims costs were \$3,493,461, and year-to-date claims for FY 2018/19 are \$2,914,563. 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 \$5,828,304 for FY 2019/2020. There is \$4,600,000 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 \$1,198,304. Normally, this would be transferred in from the Insurance Fund (141000); however, this year, the Workers' Compensation reserves will absorb the increase of \$1,198,304 and the General Fund will not be impacted.

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

**CAO RECOMMENDATION:**

This budget is recommended as requested.

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**PUBLIC WORKS**

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**DEPARTMENT PUBLIC WORKS**  
**PROGRAM INTERNAL SERVICE FUND**

**BUDGET NUMBER 925300 – 926500**

Title	Actual 2015/2016	Actual 2016/2017	Actual 2017/2018	Board Adopted 2018/2019	Department Requested 2019/2020	CAO Recommended 2019/2020
<b>Revenues</b>						
USE OF MONEY & PROPERTY	23,284	29,936	42,781	20,000	50,000	50,000
CHARGES FOR SERVICES	14,480,317	15,220,090	7,590,970	7,682,768	9,914,452	9,324,354
MISCELLANEOUS REVENUES	261,811	233,379	104,269	95,000	195,000	195,000
OTHER FINANCING SOURCES	-	-	30,226	-	-	-
<b>Total Revenues:</b>	<b>14,765,412</b>	<b>15,483,405</b>	<b>7,768,246</b>	<b>7,797,768</b>	<b>10,159,452</b>	<b>9,569,354</b>
<b>Expenditures</b>						
SALARIES & EMP BENEFITS	4,933,815	5,580,883	4,389,276	4,566,983	5,023,053	4,769,419
SERVICES & SUPPLIES	8,035,319	8,223,665	2,740,707	3,167,187	3,410,348	3,101,888
OTHER CHARGES	2,132,321	2,314,772	1,838,827	2,085,552	2,263,500	2,258,323
CAPITAL ASSETS	359,949	190,538	-	1,510,043	949,093	976,093
OTHER FINANCING USES	79,871	23,627	48,650	-	30,000	30,000
<b>Gross Expenditures:</b>	<b>15,541,275</b>	<b>16,333,485</b>	<b>9,017,460</b>	<b>11,329,765</b>	<b>11,675,994</b>	<b>11,135,723</b>
INTRAFUND TRANSFERS	(857,549)	(836,123)	(182,633)	(205,454)	(191,205)	(191,476)
<b>Net Expenditures:</b>	<b>14,683,726</b>	<b>15,497,362</b>	<b>8,834,827</b>	<b>11,124,311</b>	<b>11,484,789</b>	<b>10,944,247</b>
Unreimbursed Costs:	81,686	(13,957)	(1,066,581)	(3,326,543)	(1,325,337)	(1,374,893)
Position Allocation:	78.00	84.00	62.00	58.00	62.00	59.00

<b>CAPITAL ASSET DETAIL</b>						
925300 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Ditch Witch Trencher with Trailer	Replace	1	17,000	17,000	-	-
				17,000		-

<b>CAPITAL ASSET DETAIL</b>						
925600 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Sports Utility Vehicle (District Attorney)	Replace	1	50,000	50,000	-	-
Truck (Sheriff's Ag Unit)	New	1	55,241	55,241	-	-
Sports Utility Vehicle (Sheriff's K-9 Unit)	New	1	60,944	60,944	1	60,000
Van (Sheriff's Animal Service)	Replace	1	31,658	31,658	-	-
Animal Control Vehicle (Sheriff)	Replace	-	-	-	1	74,000
Truck (Fire)	Replace	3	43,762	131,286	-	-
Truck (Agriculture)	Replace	2	50,000	100,000	2	100,000
Sedan (HSA)	New	1	35,000	37,625	-	-
Patrol Units (Sheriff)	Replace	8	46,000	364,000	7	322,000
Sedan (Sheriff's Detective)	Replace	3	46,000	138,000	4	184,000
Van (Motorpool)	New	5	41,000	205,000	5	200,000
A/C Refrigerant Recovery & Recycling	Replace	1	6,500	6,500	1	6,500
Ditch Witch Trencher with Trailer	Replace	1	17,000	17,000	1	17,000
Dump Trailer	New	1	11,503	12,593	1	12,593
				1,209,847		976,093

DEPARTMENT PUBLIC WORKS  
 PROGRAM INTERNAL SERVICE FUND

BUDGET NUMBER 925300 – 926500

CAPITAL ASSET DETAIL						
925700 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Dump Trailer	New	1	11,503	12,593	-	-
				12,593		-
Total:				1,239,440		976,093

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 as well as repair. Removal of 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.
- American’s with Disabilities Act (ADA) Compliance – Reconstruct curb ramps, sidewalks and drive approaches, where necessary, per County Transition Plan for ADA Compliance within the road system.

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

In addition 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	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Estimated	19-20 Projected
Admin/Undistributed Eng.	\$555,622	\$537,750	\$610,000	\$644,649	\$764,081
Construction	\$1,600,000	\$2,100,000	\$5,200,000	\$5,200,000	\$8,500,000
Other Maintenance	\$5,395,743	\$4,881,791	\$5,624,157	\$5,677,105	\$7,374,230
Storm Damage	\$0	\$0	\$0	\$0	\$0
Total	\$7,551,365	\$7,519,541	\$11,434,157	\$11,521,754	\$16,638,311

**Parks & Grounds**

The primary 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 Burriss Park. Maintenance is achieved by pruning trees, bushes and shrubs and mowing lawns. The division remains cognizant of best practices in water conservation and continues to design new landscapes and irrigation systems with water reduction in mind. The Parks Superintendent searches, prepares and assists with 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 (BPF). The County and the BPF 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 BPF 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	15-16	16-17	17-18	18-19	19-20
<u>WORKLOAD:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Paying Visitors	23,500	25,500	25,500	30,000	30,000
Total Visitors	40,000	45,000	45,000	50,000	50,000
Park Staff Hours	7,280	7,280	9,920	9,920	9,920
Irrigation	Acres	170Acres	165 Acres	165 Acres	165 Acres
Staff Hours	1,600	1,600	1,420	1,420	1,420
Equip. Maintenance	115Units	140Units	140Units	140 Units	140 Units
Staff Hours	1250	1,250	1,250	1,250	1,250
Grounds Maintenance	220Acres	220Acres	220 Acres	220 Acres	220 Acres
Staff Hours	16,400	14,560	13,600	13,600	13,600

**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 as well manages 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.	15-16	16-17	17-18	18-19	19-20
<u>WORKLOAD:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Motor Pool vehicles	281	285	282	282	283
Staff Hours	2,613	3,010	2,978	2,978	2329
Sheriff Department	134	139	159	159	159
Staff Hours	3,276	3,948	4,516	4,516	3661
Roads Department	86	90	87	87	89

DEPARTMENT	PUBLIC WORKS		BUDGET NUMBER 925300 – 926500		
PROGRAM	INTERNAL SERVICE FUND				
Staff Hours	936	2,392	1580	1,580	1,331
Trailers & Misc.	90	92	92	92	92
Staff Hours	975	1,050	1,326	1,326	998
Total Staff Hours	7,800	10,400	10,400	10,400	8,320

### 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 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 December, 2017. Upon its recent introduction the Maintenance division have seen Improvements regarding efficiency as the updated web version enables office staff to generate, track and delegate work orders with increased accuracy and promptness. Additional TMA web-based modules will be required if Building Maintenance staff is able to utilize updating the status on their smart phones and updating departments on current progress on their work orders.

BUILDING MAINT.	15-16	16-17	17-18	18-19	19-20
<u>WORKLOAD:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
<b>JANITORIAL SERVICES</b>					
Buildings	48	44	46	47	47
Square Feet	421,15	436,455	451,455	465,455	465,455
Staff Hours	33,120*	33,120*	33,440*	39,360*	36,420*
<b>BUILDING MAINT.</b>					
<u>WORKLOAD:</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
<b>Maintenance Service</b>					
Buildings	98	73	75**	77**	77**
Square Feet	686,608	852,496	872,496	913,305	913,305



DEPARTMENT	PUBLIC WORKS		BUDGET NUMBER 925300 – 926500		
PROGRAM	INTERNAL SERVICE FUND				

Work orders	5,612	5,754	5,954	5,978	6,238
Staff Hours	36,633	42,240	35,360	36,700	31,440

\*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	15-16	16-17	17-18	18-19	19-20
<u>WORKLOAD:</u> (Staff hr.)	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Land Divisions	800	800	800	800	800
Survey Maps /Records	750	800	800	800	800
Building Projects	1,300	1,300	1,300	1,300	1,300
Maint. Survey Records	550	600	600	600	600
Permit Reviews	1,400	1,500	1,500	1,500	1,500
Public Service	800	900	900	900	900
Service for other					
Divisions/Agencies	2,970	3,980	3,980	3,980	3,980
Miscellaneous	450	700	700	700	700
Maintain Survey Lines	0	0	0	0	0
Administer Solid Waste	20	20	20	20	20
<b>TOTALS</b>	<b>9,040</b>	<b>10,600*</b>	<b>10,600*</b>	<b>10,600*</b>	<b>10,600*</b>

\*Includes 200 hours of overtime for construction inspection and annual nighttime sign survey.

### REVIEW OF OBJECTIVES:

#### **Administration:**

1. Assist all divisions in securing grants to address services/equipment that cannot be provided currently due to funding shortages.

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

2. *Continued involvement in the San Joaquin Valley Clean Energy Organization as a means of keeping up-to-date on available grants and energy saving programs.*  
Involvement with the San Joaquin Valley Clean Energy Organization has continued and staff regularly attends quarterly 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 within each division continues to prioritize tasks based on funding, timelines and staffing levels.

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

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

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

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

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

Staff has assisted County Administration by representing the County with respect to the construction of the expansion of the County Jail and other criminal justice facilities.

7. *Have divisions continue to work with the Human Resources department in the preparation of evaluations and disciplinary procedures.*

Administration has relied on Human Resources as a resource to assist in the preparation of evaluations and disciplinary procedures.

8. *Continue to provide oversight on various construction projects. Work closely with other departments, Administration and outside agencies to ensure timely and cost effective completion of each project.*

The Public Works Director has provided oversight on various County construction projects.

9. *Provide timely personnel, accounting, fiscal and administrative services to all Public Works Divisions and County Departments.*

Administrative staff continues to provide timely personnel, accounting, fiscal and administrative services to all Public Works Divisions and County Departments.

10. *Direct the implementation of the Americans with Disabilities Act Transition and Self-Evaluation Plans.*

Implementation of the ADA Transition and Self-Evaluation Plans are ongoing. This division is working with the Engineering Division to complete an ADA improvement contract that will soon go to construction.

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.*

Monitoring this state agency and their contractor is an ongoing task for the Administration Division of Public Works as well as Roads and Engineering Divisions.

### **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.*

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. *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.*

The annual centerline and edge line restriping program was completed prior to the winter season.

3. *The Engineering and the Roads Division will complete the night time sign survey program before winter season.*

The annual night time sign survey was completed in October of 2018.

- 4. The Roads Division will inspect metal pipe culverts and prioritize their replacement based upon degree of deterioration.*

The Roads Division did this inspection and replaced 40 metal culvert pipe crossings.

- 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.*

This project has been bid and awarded. Construction commenced in March 2019.

- 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.*

Based on comments by the Federal Department of Fish and Wildlife and Army Corps of Engineers, this project has been delayed pending a resolution of jurisdictional matters.

- 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.*

This season some 50 miles of County road were sealed using County forces and public contracts.

- 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.*

Construction on this project is scheduled to begin in November of 2019.

- 9. Perform the annual night time inspection of street lights on county roadways.*

The County received notification that we were eligible for countywide streetlight upgrading. This task is on hold until this upgrading is complete.

- 10. Complete the plans and specifications and construct the improvements on rural roads in Corcoran area. The project is funded at 88% Congestion Mitigation and Air Quality (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 Federal Highway Administration (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.*

This project has been bid and award is delayed pending securing additional funding to cover the shortfall between what was budgeted and the higher than anticipated bid results.

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.*

The County has received 30% plans for review and construction is anticipated to begin in spring of 2020.

12. *Sweep debris from bike routes as needed. Maintain bike route warning signs.*

This is an ongoing task.

13. *Continue to fund engineer consulting fees to review High Speed Rail submittals.*

This is an ongoing task.

14. *Use the Senate Bill 1 (SB 1) 2018/2019 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.*

Construction on this project is anticipated to commence late summer of 2019.

#### **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 Burris Park Foundation (BPF) for the betterment of the Outdoor learning Facility at Burris Park.

Enhancements to the park include planter boxes located at the museum courtyard and mulch boxes out along the nature trail. Plans have also begun for the construction of a greenhouse that will be utilized and operated by Kings County Office of Education (KCOE) staff. Agreements are being considered between BPF and Kings County requiring the KCOE staff to help maintain the cleanliness of park buildings used for their curriculum. Fostering a productive and coherent relationship between county staff 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, Superintendents, and other departments make it possible to properly prioritize maintenance duties throughout the Kings 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. Even though the reliance on volunteers is minimal, the Superintendent puts forth much effort to utilize alternative work forces such as Proteus and alternative sentencing.

*2. Make ADA improvements throughout the Divisions responsible areas.*

ADA improvements this last year include adding new signage. Improvements will continue to be met contingent on Division budget.

*3. Communicate with staff at local nurseries to find plants, shrubs, and trees that can tolerate the extreme conditions of our area.*

In the spring of 2018 105 Southern Live Oaks were planted at county parks with an approximately 70% success rate. Some plants were lost to gophers and water system issues. The planting at Burris was aided by KCOE staff and students as part of the KCOE curriculum. In the spring of 2019 another round of Oaks will be planted.

- 4. Keep up to date on agreements/contracts that allow the Division to utilize alternative work forces to supplement full time employees.*

The Division continues to utilize alternative work forces such as the Kings County Adult Work Offender Program, Kings County Job Training Office, and Proteus Temporary Work Agency.

- 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.*

The museum advisory committee has been relatively inactive this year due to the lack of funding which would normally support a curator and improvements to the museum. It also seems to be difficult to find members to fill vacated positions on the committee. Division staff does however keep displays fresh by periodically rotating artifacts.

The Historical Society has been very busy, but is also noticing a decline in the interest of history as their memberships are dwindling. Despite that, the committee has made gallant efforts in maintaining the church and Hall in Grangeville through fund raising. Working with Division staff, new windows have been added to the church and work is being done toward getting the exterior painted. Division staff continues help maintain the grounds adjacent to those buildings.

The Fish and Game committee has been consistent in membership and is currently focused on the possibilities of stocking portions of the lower Kings River. In the recent past water levels have been either too low or too high and the funding has not been available. If river flow levels out and funding becomes available the committee will revisit stocking portions of the Kings River.

- 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.*

The Division has worked closely this year with the Sheriff Department and CHP to provide open park space as well has facilities in which they could conduct training for their K-9 units.

- 7. Promote the museum at Burris Park on the County website and maintain the building for an enhanced visitor experience.*

Several pictures of the museum can be viewed on the county website enabling the public to get a brief idea as to what can be expected during a visit. The building is maintained through a collaborative effort from the county building

maintenance department and museum committee.

- 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.*

The Division faces many challenges upgrading existing timers and irrigation. Advanced features in irrigation often include wiring that extends up, through and into buildings. This would be unsightly and cost prohibitive. We have however been able to implement new irrigation ideas and timers from first install as can be seen in the landscaping around the new Human Services building (building-12). The new timers have advanced features that allow for specialized watering times and techniques. Staff has also installed two valves per planter which will allow dedicated valves for trees and plants since they have very different watering needs.

### **Fleet Management:**

- 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.*

Fleet has continued to meet state and federal requirements and will keep looking in to responsible ways to advance the fleet.

- 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.*

We purchased a scan tool provide the ability to conduct special tests on both older and newer vehicles. This scanner comes with an improved interface making the tool more user friendly.

- 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.*

We have been doing in person training with individual employees and departments on the use of the alternative powered vehicles including operation, charging and fueling of vehicles.

- 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.*

We have had several departments that have started requesting the plug in hybrid



sedans for their long distance trips. This is a by-product of this Division's efforts at training and outreach.

- 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.*

Staff could not find grant funding opportunities for such a purchase, so we were not able to acquire this ADA compliant van for the motor pool.

### **Building Maintenance:**

- 1. Human Services upgrade court yard lighting to Light-Emitting Diode (LED) energy efficient lights.*

Building Maintenance completed the LED energy efficient lighting upgrade in the Human Services courtyard and parking lot. The lights were upgraded to ALTEC AE-ALAA-80 and 100 LED.

- 2. Build pheasant enclosure at the Main Jail for pheasant re-population program.*

Building Maintenance is currently building the pheasant enclosure and anticipates the completion of this project by the end of this fiscal year. Upon completion, the pheasant re-population program will commence.

- 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, cogeneration (COGEN), cooling towers which would be beneficial.*

We sent 2 Building Operations Specialists from Central Plant for continuum training. The training consisted of database administration, installation of software, and configuration. All Central Plant staff has received continuum training.

- 4. Building Maintenance will continue with ongoing training and seminars for managers, supervisors and line staff.*

Building Maintenance has continued with training and seminars. They are as follows: Southern Folger Detention Locks, Continuum Building Automation, Personal Protective Equipment (PPE) and Blood Borne Pathogen, Pesticide (QAL), as well as ongoing monthly safety trainings.

5. *We will follow the gender identity guidelines set by the state, and work closely with County Counsel and Human Resources to make sure we are compliant.*

We are still in the early phases in our transition and will continue to make every effort to remain in compliance and seek direction from our County Counsel and Human Resources Departments. To date, signage for all Unisex bathrooms are being installed.

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 Occupational Safety and Health Administration (OSHA) requirements.*

This past year we have implemented Keller Online as one of our safety training programs. With this, we are able to remain compliant on OSHA regulations and requirements. Building Maintenance is also utilizing outside sources such as BETCO and Ernest Packaging to host safety trainings.

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.*

Building Maintenance continues to keep management certified with asbestos abatement certificates. This past year, our Building Maintenance Superintendent and Facilities Manager resumed their continuing education and recertifying.

8. *Ongoing Preventive Maintenance and wash down of the solar arrays at the Government Center and Hanford Library will continue.*

The quarterly preventative maintenance is on-going for the solar arrays at the Government Center and Hanford Library. With scheduled continued preventative Maintenance, we are able to see the benefits with our solar output.

9. *Work towards certifying 2 staff members to obtain water backflow certifications.*

Building Maintenance was not able to certify 2 staff members in water backflows this year due to staffing shortages. We will continue to work towards this objective in the upcoming fiscal year.

10. *Building Maintenance will continue the implementation of the ADA Transition Plan as required.*

Building Maintenance has continued with the ADA Transition Plan. Due to lack of staff and funding, we have not progressed as far as anticipated. We are looking into an alternative outsourcing solution to complete items on the ADA Transition

Plan.

11. *The division will continue with floor care program, flooring/carpet inspection and replacement as needed.*

Our division has continued with the floor care program and replacement of carpet. We have only replaced carpet in County Buildings that we deem a safety hazard or which is in need of replacement. Our Janitorial Division continues to identify areas in need of floor care and schedules those areas within our maintenance program.

**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.*

Staff has participated in a number of single and multiple day trainings hosted by Caltrans and other facilitators to remain current regarding rules and regulations of various funding sources, design procedures, construction materials, and construction techniques. Staff engineers have also made excellent progress in passing various portions of the licensure requirements to become licensed Civil Engineers.

2. *Increase use of the Pavement Management System (PMS) 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.*

One staff engineer has been assigned as primary PMS project manager for Public Works. In FY 2018-2019, Kings County Association of Governments (KCAG) funded the hiring of a consultant to update the Pavement Condition Index (PCI) of all county maintained roadways. The County PMS project manager was involved in the selection process of hiring the consultant and assisting in updating the roadway database. Staff continues to update the PMS as road projects and maintenance activities are completed and utilize its various output functions to prioritize projects supported by SB 1, Federal, Local, and other State funds.

3. *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, Finance, and Behavioral Health.

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.*

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 vehicular collisions within the County.

5. *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.

6. *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.

7. *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.

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.*

Staff has secured funding for road and bridge construction and maintenance projects including Highway Safety Improvement Program (HSIP), Active Transportation Program (ATP), Community Development Block Grants (CDBG), Bridge Preventative Maintenance Program (BPMP), 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.

9. *Continue working towards update of the Kings County Improvement Standards.*

Staff will work towards update of improvement standards as time allows.

10. *Continue working towards update of the Kings County Traffic Control Policies and Warrants procedures manual.*

The updated Kings County Traffic Control Policies and Warrants procedures manual is scheduled to be adopted by the end of this fiscal year.

11. *Administer two (2) Highway Safety Improvement Program (HSIP) project grants which are currently under construction.*

Construction was successfully completed on both projects in January of 2019.

12. *Administer the Bridge Preventative Maintenance Program (BPMP) plan and specification preparation.*

Project is currently under design with construction anticipated for November of 2019.

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.*

Project is currently under construction with completion anticipated in July of 2019.

14. *Administer the 18<sup>th</sup> and Jersey Avenues overlay project which is currently under construction.*

Construction was successfully completed on this project in July of 2018.

15. *Administer the Kansas Avenue at Burlington Northern Sante Fe (BNSF) Section 130 Safety Enhancement project which is currently under construction.*

Construction was successfully completed on this project in August of 2018.

16. *Administer the 13th Avenue and Lacey Boulevard Signalization project which is currently under construction.*

Construction was successfully completed on this project in August of 2018.

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.*

Construction has been delayed due to Environmental re-certification; project construction is anticipated to begin in the fall of 2019.

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.*

Project is currently under design with construction anticipated spring of 2020.

*19. Administer the SB 1 roadway maintenance project which is currently under construction.*

Construction successfully completed on this project in December of 2018.

*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.*

The draft SSARP has been submitted with report approval anticipated summer of 2019. Initial data collected for the SSARP was utilized to secure funding on two HSIP projects which are currently under design.

DEPARTMENT OBJECTIVES:

**Administration:**

1. Assist all divisions in securing grants to address services/equipment that cannot be provided currently due to funding shortages.
2. Continued involvement in the San Joaquin Valley Clean Energy Organization as a means of keeping up- to-date on available grants and energy saving programs.
3. Have each Division prioritize the tasks/services/projects that need to be done by identifying those tasks or projects that cannot be completed with current available funding.
4. Continue to monitor all maintenance operations to ensure courteous, prompt, and professional response to requests and complaints. Respond quickly to comments and/or inquiries by members of the public or members of the Board of Supervisors.
5. Continue to assist County Administration in the implementation of policies to ensure cost effective use of vehicles; and to establish the most cost effective fleet size.
6. Assist County Administration and represent the County's needs with respect to the design and construction of County facilities.
7. Have divisions continue to work with the Human Resources department in the preparation of evaluations and disciplinary procedures.

8. Continue to provide oversight on various construction projects. Work closely with other departments, Administration and outside agencies to ensure timely and cost effective completion of each project.
9. Provide timely personnel, accounting, fiscal and administrative services to all Public Works Divisions and County Departments.
10. Continue the implementation of the Americans with Disabilities Act Transition and Self-Evaluation Plans.
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 Bridge Replacement on the Tulare Lake Canal crossing of 16th Ave in the Fall/Winter of 2019/2020 pending resolution of jurisdictional issues. 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.
6. The Roads Division will construct chip seals on 50 miles of county roadways in 2019/2020. The project costs are approximately \$1.8 million
7. Complete the preparation of plans and specifications for the Bridge Preventative Maintenance Project. Construct these improvements called for in the Bridge Preventative Maintenance Project in winter of 2019/2020. 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.

8. Perform the annual night time inspection of street lights on county roadways pending the completion of both Pacific Gas & Electric (PG&E) and Southern California Edison (SCE) countywide streetlight upgrade projects.
9. 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 is anticipated to be constructed in fall of 2020.
10. Sweep debris from bike routes as needed. Maintain bike route warning signs.
11. Continue to fund engineer consulting fees to review High Speed Rail submittals.
12. Use the SB 1 2019/2020 revenue of \$3.6 million to prepare plans and specifications and construct improvements to county roads. These improvements will consist mainly of hot mix asphalt overlays and maintenance seals on existing roads. Also included may be culvert pipe replacements and curb ramp.

**Parks & Grounds:**

1. The Division will continue to provide quality maintenance throughout the county parks, grounds, and outlying communities for the public and other agencies to enjoy while keeping safety and aesthetics our number one propriety.
2. Continue to cooperate with the Burris Park Foundation for the enhancement of Burris Park as an outdoor learning facility.
3. Continue to search for grants and other opportunities such as alternative work forces which may include Proteus Temporary Jobs Program, the Kings County Sheriff's Adult Work Offender Program, and Kings County Job Training Office to supplement our full time staff in order to accomplish parks division responsibilities.
4. Update irrigation systems by replacing old timers with new ones that have advanced features allowing for water conservation, replacing worn brass valves with more modern designs, and installing water wise landscaping in any new construction. An example of water wise landscaping includes decomposed granite with designated planter areas and tree rings opposed to straight lawn.
5. Upgrade park signage for an enhanced visitor experience. This may include faded signs or those with outdated information.
6. Continue to seek out training and continuing educational opportunities for parks staff



to enhance their knowledge of parks and grounds.

**Fleet Management: Objectives**

1. We will continue to work on meeting current and future environmental requirements in our fleet through planning our future acquisitions of both over the road trucks and off road equipment. We will be looking into purchasing a new self propelled broom, a chip sealing tractor to replace an older unit and a new dump truck.
2. We will be looking at purchasing three hybrid vans for the Motorpool fleet to allow for more group travel while helping lower our emission and fuel foot print. We will be looking into three hybrid pickups with two being placed in the Motorpool for rental and the third for parts delivery for the fleet shop.
3. We will be planning out future off road vehicle purchases to continue meeting our emissions requirements in the years to come. We will look for equipment to replace that will gain the most offsets of our emissions credits through the Diesel Off-road Online Reporting System (DOORS) program through the California Air Resource Board (CARB).
4. We will continue our efforts to use any available grants for our Fleet purchases to lower costs and better alleviate any additional costs for department's savings.
5. We will be continuing our efforts to train and outreach to departments on the availability and benefits of our electric and hybrid vehicles for travel both locally and long distance travel.

**Building Maintenance:**

1. Building Maintenance will continue with ongoing training and seminars for managers, supervisors and line staff.
2. Our safety program will explore new materials and methods to train and educate staff. We strive to keep current and comply with OSHA requirements.
3. 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.
4. Provide an Arc Flash Study for all major electrical equipment. Upon completion of this study we will identify and label all equipment. This study will also allow us to

establish our Personal Protection Equipment program to work on and around this equipment.

5. Perform load bank testing and preventative maintenance on all County owned emergency generators.
6. Building Maintenance will remodel Probations Courtroom into a needed training room.
7. The division will continue with floor care program, flooring/carpet inspection and replacement as needed.
8. Building Maintenance will explore the benefits of Job Order Contracting (JOB). Job Order Contracting is a unique, indefinite delivery, indefinite quantity (IDIQ) procurement process that helps facility and infrastructure owners complete a large number of repair, maintenance, renovation and straightforward new construction projects with a single, competitively awarded contract.

**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. Continue to increase utilization 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.
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. Administer two (2) Highway Safety Improvement Program (HSIP) project grants which are currently under design. Projects include constructing a roundabout at Grangeville Boulevard and 22<sup>nd</sup> Avenue, and adding solar powered flashing beacons at various county maintained intersections.
11. Administer the Bridge Preventative Maintenance Program (BPMP) plan and specification preparation.
12. Administer Community Development Block Grant (CDBG) project for Kings County Americans with Disabilities Act (ADA) Transition Plan within County Right of Way and county owned property. This project is currently under construction.
13. Administer the 16th Avenue Bridge at Tulare Lake Canal replacement project which is currently at 100% design with Environmental re-certification in process. Construction is anticipated to begin in the fall of 2019.
14. Administer the 17th Avenue and Houston Avenue signalization project which is currently at 60% design with Right of Way acquisition in process. Construction is anticipated for spring of 2020.
15. Administer the SB 1 FY 2018-2019 roadway maintenance project which is currently under construction.
16. Administer the programming and development of the Plans Specifications, and Estimate for the SB 1 FY 2019-2020 project.
17. Administer the Systemic Safety Analysis Report Program (SSARP) which is currently under development. Report completion is anticipated for summer of 2019.
18. Administer CMAQ Seal project currently under construction which will seal seven (7) miles of previously paved failed roadways.
19. Administer the Active Transportation Program (ATP) project in the residential district of Kettleman City which will add a pedestrian pathway on the west side of SR41 and enhance the existing crosswalk traversing SR41 at General Petroleum Avenue. This project is currently under design.
20. Administer the architectural design services contract and construction contract to remodel the Kings View Building on behalf of the Behavioral Health Department. Project is currently under design.
21. Execute a co-operative agreement with Caltrans regarding the roundabout to be

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constructed with State Highway Operation and Protection Program (SHOPP) Safety funds, County Congestion Mitigation and Air Quality (CMAQ) funds and County local road funds in Kettleman City on SR41 at Bernard Drive. Caltrans is taking the lead on this project and the Project Initiation Document (PID) is expected to be complete in November of 2019. The PID will define the cost and scope of the project for final programming by the State, thence environmental and design can begin in early 2020.

DISCUSSION:

**Administration:**

The total cost for Administration is down this year due to decreases in Cost Allocation Plan (CAP) charges and liability insurance.

**Roads & Bridges:**

The total revenue for the FY 2018/2019 Budget was estimated to be \$15,395,656. The Division planned to draw from the fund balance in the Road Fund Reserves to meet the expected expenditures of \$15,446,851. However, many projects were not constructed within FY 2018/2019. The actual Fiscal Year 2018/2019 revenue is estimated to be \$12,073,797. The estimated expenditures total \$11,521,754.

The proposed 2019/2020 Roads budget estimates revenue at \$15,350,051. The proposed expenditures are estimated at \$16,638,311. The division will use Road Fund Reserve to cover the gap.

Assembly Bill 720 (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 like to use this budget to declare its intent to use force account labor to the maximum extent allowed under AB 720.

SB 1, the Road Repair and Accountability Act of 2017, was signed into law by Governor Brown on April 28, 2017. SB 1 will provide estimated \$33 million over the first 10 years for Kings County, primarily for basic road maintenance, rehabilitation and safety

projects on the streets and road system. SB 1 revenues are estimated \$3.5 million for FY 2019/20.

The Roads and Engineering Divisions have prepared a list of projects for FY 2019/20 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. SB 1 requires that the list of road projects be approved by Board Resolution and submitted to the state by May 1, 2018.

While SB 1 requires the Board Resolution to include a list of road projects for FY 2019/20, 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 SB 1 funds.

SB 1 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 SB 1 funds.

**Parks & Grounds:**

The Parks & Grounds Division is operating with 9 fulltime employees. Of which, there is (1) Superintendent, (2) Park Caretakers, (1) Senior Grounds Worker, (1) Groundswoker II, (1) Equipment/Groundswoker, and (3) Groundswoker I employees. This staff is responsible for the maintenance of all county responsible locations in Kings County. This includes Burris, Hickey, and Kingston parks as well as areas in Stratford, Kettleman, Avenal, Corcoran, Lemoore and Hanford. The division also relies on extra help when available in the form of Park-Aid extra help who are in uniform primarily during the “park season” from 2 weeks prior to Easter until the last full weekend in October during which the division is a 7 day a week operation. For the past four years the division included a museum curator, but due to current budget restraints is unable to fund this position. Subsequently 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, and temporary work agencies such as Proteus.

We continue to recognize the importance of water reduction and remain focused on conservation. Efforts are being made to convert existing landscaped areas to that of minimal water usage while newly constructed buildings are being landscaped with water saving irrigation and plants. An example of which can be seen around the Human Services Building #12. In addition, the Division Superintendent has created relationships with local and out of state nurseries that specialize in drought tolerant

plants and trees to help create a diverse display of vegetation while using as little water as possible.

The Parks Division has maintained great relationships with members of the general public, other agencies, clubs, and groups. For instance the Sheriff's Posse after having their first Crab Feed at Burriss Park in 2015 has been holding this as an annual event. This is but one example of how Park staff fosters positive relationships with the public. 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 impossible to operate the remote location in a safe manner. The division is currently working on a plan to open the park as a wilderness area. This will require minimal staff while making the location accessible to the public. The intent is to have this location open for the 2019 Kings River water flow.

**Fleet Management:**

The fleet division is planning to send two employees to Department of Transportation Over the road safety inspections and air brake training to maintain and up to date on all current and upcoming rules on our over the road heavy truck fleet. We are looking at other training for our hybrid and alternative fueled vehicles to better serve the department with their maintenance needs. We will be looking at our vehicle fleet to find more avenues of hybrid vehicle use to expand our environmentally conscious vehicle purchases in our future vehicle choices and decisions that we will also be able to use more grant funding to help with cost savings in the years to come.

**Building Maintenance:**

The Division is currently operating with a staff of (33) employees comprised of: 1-Building Maintenance Superintendent, 1-Office Assistant III, 1-Facilities Manager, 4-Central Plant Specialists, 8-Building Maintenance Workers, (2 of which work the mainly in the jails to maintain the building while ensuring public safety), 1-Senior Janitor and 17-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 Projects 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. The division's objective will include completing projects such as the Arc Flash Study and Load bank/PM3 testing on all County generators. Aside from projects,

DEPARTMENT PUBLIC WORKS  
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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 fourteen (14) active projects in various stages of development with additional projects in the pre-programming stage. Approximately 85% of these projects are supported by outside government funding either from the State of California (Caltrans), Federal Highway Administration (FHWA), or grant funding such as the Community Development Block Grant. The reimbursement rates for these grants and funds ranges between 20%-100% with the overwhelming majority qualifying for 88.53% reimbursement. Included in the eligible reimbursable tasks are; consultant acquisition costs, consultant fees, Right of Way acquisition costs, construction costs, and County staff time required to initiate, manage, and administer the public contracts from inception to completion. As such, a significant portion of staff costs when working on these projects is bourn by sources outside of the County.

The Engineering Division is currently staffed with five individuals; 1) Chief Engineer managing the division's 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 including stop warrant analysis for intersections, 4) Engineering Technician II performing construction inspection and encroachment permit field inspections, 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.

### **CAO RECOMMENDATION:**

This budget is recommended at \$10,944,247. The Recommended Budget is financed by \$9,569,354 in various revenues included use of money and property, intergovernmental revenue, charges for services, and miscellaneous revenues, and an

DEPARTMENT PUBLIC WORKS  
PROGRAM INTERNAL SERVICE FUND

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unreimbursed cost of \$1,374,893, which is a draw down on the Fleet Fund in order to bring the Fleet fund balance in line with State Controller's regulations.

The department's overall gross expenditures request was reduced from \$11,645,994 to \$11,135,723. The department requested 2.0 FTE Janitor, and it is recommended to add 1.0 FTE. The following request is not recommended:

- Add 1.0 FTE Grounds Worker I/II in budget unit 925300.
- Add 1.0 FTE Parts and Service Writer in budget unit 925600.
- Add 1.0 FTE Building Maintenance Office Manager in budget unit 925700.
- Add 1.0 FTE Building Maintenance Supervisor in budget unit 925700.
- Add 1.0 FTE Senior Building Operations Specialist in budget unit 925700.
- Add 1.0 FTE Construction Inspector I/II in budget unit 926100.
- Add 1.0 FTE Surveyor Technician I/II in budget unit 926100.
- Delete 1.0 FTE Service Writer in budget unit 925600.
- Delete 1.0 FTE Office Assistant III in budget unit 925700.
- Delete 1.0 FTE Building Operations Trainee/Specialist in budget unit 925700.
- Delete 2.0 FTE Engineering Technician I/II in budget unit 926100.
- Additions of Park Aid and Museum Curator extra help allocation.

Capital projects, including white vinyl fence for Burriss Park, palm tree removal, and tuff shed metal tool rack replacement repair were requested, but not recommended.



**DEPARTMENT PUBLIC WORKS**  
**PROGRAM INTERNAL SERVICE FUND**

**BUDGET NUMBER 925300 – 926500**

POSITION TITLE	Adopted 2018-2019	Amended 2018-2019	Requested 2019-2020	Recommended 2019-2020
<b><u>PARKS &amp; GROUNDS - 925300</u></b>				
D77 PARKS & GROUNDS SUPERINTENDENT	1.00	1.00	1.00	1.00
K05 GROUNDSWORKER II OR	1.00	1.00	1.00	1.00
K06 GROUNDSWORKER I	3.00	3.00	4.00	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
<b>BUDGET UNIT TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>9.00</b>
<b><u>FLEET MANAGEMENT - 925600</u></b>				
NEW PARTS AND SERVICE WRITER/MANAGER	-	-	1.00	-
D121 FLEET SERVICES SUPERINTENDENT	1.00	1.00	1.00	1.00
K32 SERVICE WRITER	1.00	1.00	-	1.00
S02 MASTER MECHANIC OR	2.00	2.00	1.00	1.00
S01 MECHANIC OR	1.00	1.00	2.00	2.00
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
<b>BUDGET UNIT TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b><u>BUILDING MAINTENANCE - 925700</u></b>				
NEW BUILDING MAINT OFFICE MANAGER	-	-	1.00	-
C08 OFFICE ASSISTANT III	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
J02 JANITOR OR	17.00	17.00	19.00	18.00
J19 JANITOR TRAINEE	-	-	-	-
J04 SENIOR BUILDING MAINT WORKER OR	6.00	6.00	6.00	6.00
J05 BUILDING MAINTENANCE WORKER	2.00	2.00	2.00	2.00
J10 BUILDING OPERATIONS SPECIALIST OR	3.00	3.00	3.00	3.00
J11 BUILDING OPERATIONS TRAINEE	1.00	1.00	-	1.00
J17 SENIOR JANITOR	1.00	1.00	1.00	1.00
J21 BUILDING MAINTENANCE SUPERVISOR	-	-	1.00	-
NEW SENIOR BUILDING OPERATIONS SPECIALIST	-	-	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>33.00</b>	<b>33.00</b>	<b>36.00</b>	<b>34.00</b>
<b><u>SURVEYOR - 926100</u></b>				
D06 CHIEF ENGINEER	1.00	1.00	1.00	1.00
E10 ENGINEER III (CIVL) OR	1.00	1.00	2.00	2.00
E09 ENGINEER II (CIVL) OR	1.00	1.00	-	-
E08 ENGINEER I (CIVL)	-	-	-	-
E18 ENGINEERING TECHNICIAN II OR	2.00	2.00	-	2.00
E17 ENGINEERING TECHNICIAN I	-	-	-	-
NEW CONSTRUCTION INSPECTOR II OR	-	-	-	-
NEW CONSTRUCTION INSPECTOR I	-	-	1.00	-
NEW SURVEYOR TECHNICIAN II OR	-	-	-	-
NEW SURVEYOR TECHNICIAN I	-	-	1.00	-
<b>BUDGET UNIT TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b><u>PUBLIC WORKS ADMINISTRATION - 926500</u></b>				
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
<b>BUDGET UNIT TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>58.00</b>	<b>58.00</b>	<b>62.00</b>	<b>59.00</b>

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## **GLOSSARY OF BUDGET TERMS**

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## ***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.