
COUNTY OF KINGS
2020-2021
PROPOSED BUDGET

Volume I
Program Budgets

Fiscal Year Ending
June 30, 2021

Board of Supervisors

Joe Neves
First District

Richard Valle
Second District

Doug Verboon
Third District
Chairman

Craig Pedersen
Fourth District

Richard Fagundes
Fifth District

Rebecca Campbell
Administrative Officer



COUNTY OF KINGS
2020-2021 PROPOSED BUDGET

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COUNTY OF KINGS BOARD OF SUPERVISORS

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

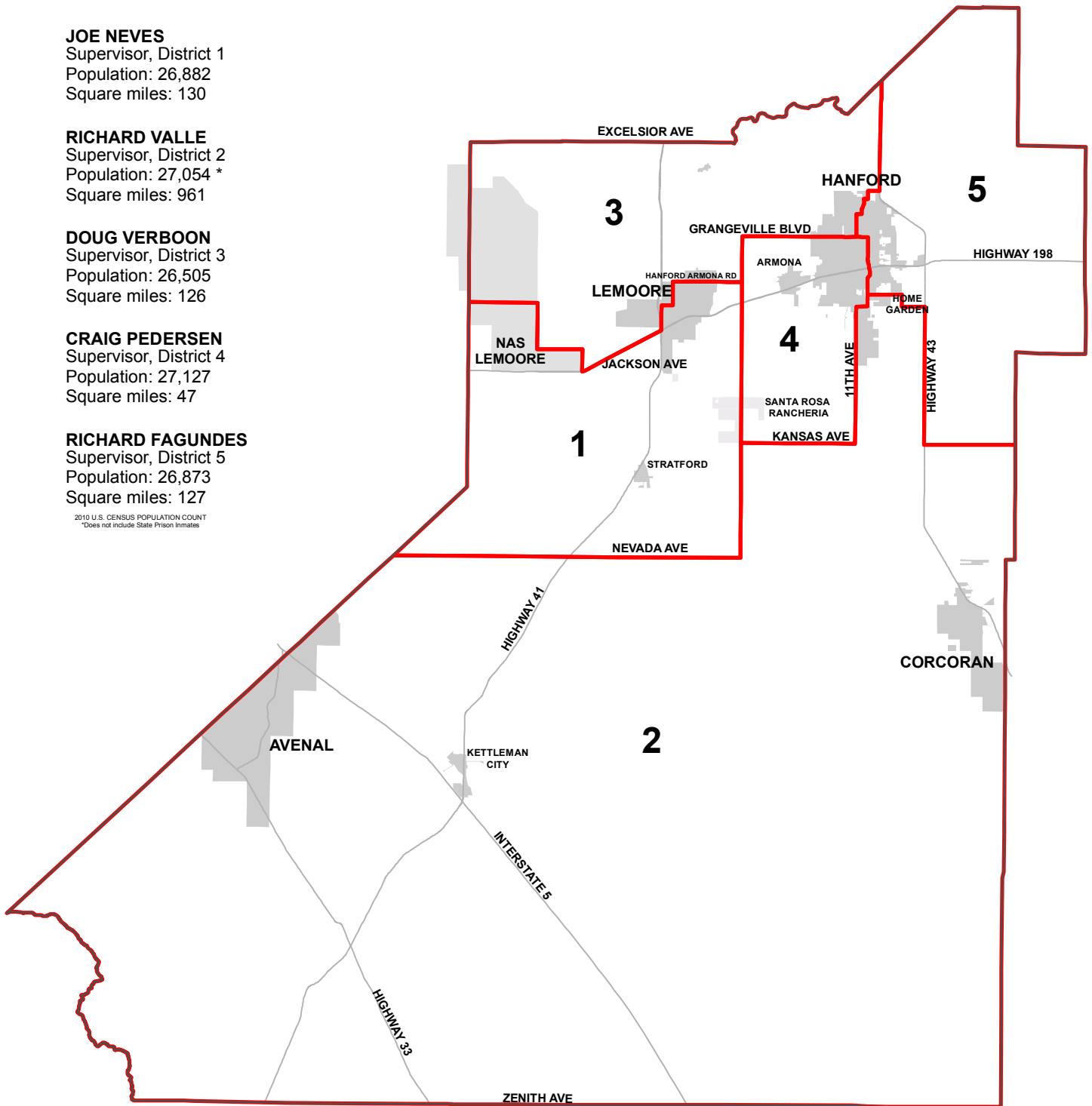
RICHARD VALLE
Supervisor, District 2
Population: 27,054 *
Square miles: 961

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
21st District

STATE REPRESENTATIVES

Melissa Hurtado, Senator
14th District

Rudy Salas, Assembly Member
32nd District

**ASSESSED
VALUATION:**
(2019/2020)

Local Assessed – Estimated Secured and Unsecured:
\$11,374,051,052

CITIES:

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

POPULATION:
(DOF estimate
as of 01/01/2020)

Incorporated areas 120,349 (includes Prison Population)
Unincorporated areas 33,259 (includes LNAS & Santa Rosa Rancheria)

TOTAL 153,608

**REGISTERED
VOTERS:**

55,653

(Kings County Election Office as of 06/23/2020)

BUDGET MESSAGE

Recommended Budget Fiscal Year 2020-2021

Submitted by
Rebecca Campbell, County Administrative Officer



Prepared by the
County Administrative Office

Roger Bradley, Assistant County Administrative Officer

Administration
Agricultural Commissioner
Board of Supervisors
Building Inspection
Capital Projects
Child Support Services
Construction Debt
Cooperative Extension
County Counsel
Defense of the Accused

Finance
Fleet
Grand Jury
Impact Fees
Jail Construction Bonds
Job Training Office
KC SB 1022 Capital Project
LAFCO
Law Library
Library

Minors Advocacy
Parks and Grounds
Pension Obligation Bonds
Planning
Public Works
Risk Management
Sheriff
Tribal Gaming
2005 Jail Bond Refunding
2014 AB 900 Jail Bonds

Domingo Cruz, Administrative Analyst

Assessor/Clerk-Recorder
Behavioral Health
Central Services
Contingencies
Court Reporters
District Attorney

Elections
Fire
Health
Human Resources
Human Services
Information Technology

KC SB 81 Capital Project
Office of Emergency Management
Probation
Public Guardian/Veteran's Services
Purchasing
Support of Organizations



OFFICE OF COUNTY ADMINISTRATOR

COUNTY OF KINGS
GOVERNMENT CENTER

Rebecca Campbell
COUNTY ADMINISTRATIVE
OFFICER

June 20, 2020

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

Fiscal Year 2020-2021 Recommended Budget

Dear Members of the Board of Supervisors:

The County Administrative Office respectfully submits the Fiscal Year (FY) 2020-21 Proposed Budget for your review and consideration. The budget, to the highest extent possible, maintains service levels across the County. Our office received tremendous cooperation across the County in order to present a balanced budget to you today, and I want to thank the Department Heads and their staff for working collaboratively with the Administrative Office.

In July of 2019, the economy had broken a record with its longest expansion in history. The economic effects of the Novel Coronavirus 2019 ("COVID-19") ended a 113-month streak of U.S. economic growth in April of 2020. The economic shutdown that ensued because of the COVID-19 resulted in lower revenues and a massive State Budget deficit, which combined, along with increasing costs, is forcing prudent financial management now more than ever.

The County is impacted by the COVID-19 and is facing revenue losses that directly fund your Board's priority areas including public safety, health, behavioral health, and human services. This revenue reduction is coupled with continued fiscal pressures including rising pension contributions, health care premium increases, higher general liability insurance and workers' compensation costs, and response costs to the pandemic including new employee leave entitlements related to the COVID-19. Further, the precipitous drop in overall Realignment revenues and eradication of growth funding has significant implications for social services provided by counties, especially for child welfare, adult protective services, and extended foster care, as counties will need to continue to meet entitlements and Maintenance of Effort requirements. In the Health and Public Health realm, these decreases could not come at a worse time as county Public Health Departments grapple with the extreme demands of the COVID-19 pandemic. For Behavioral Health, the preservation of 1991 Realignment funding is helpful, and the effects in the budget year are not as steep as for other subaccounts, but the increase in demand for behavioral health services and costs related to shifting to telehealth and alternative modes of treatment greatly exceed the estimated Realignment revenues. Reductions to Human Services programs are concerning because that will only shift program costs to counties as they are the

providers of last resort under Welfare and Institutions Code Section 17000. This could have a direct impact on the County's General Assistance Program, funded 100% with discretionary funds.

The pandemic has dramatically increased the level of uncertainty heading into this fiscal year. Revenue projections are preliminary as the pandemic continues. The economy is slowly reopening business sectors after three months of shutdown. "It's possible the economy could recover more robustly than our economic experts are projecting. But it's also possible all these numbers could be even worse than we are projecting even now," Vivek Viswanathan, chief deputy budget director for Newsom's Department of Finance, told state lawmakers as reported by US News on June 4, 2020.

At the time this Budget message was being drafted, the State Legislature was in final negotiations with the Governor for the State Budget. The Governor's May Revise outlined a \$54.3 billion deficit, mostly as a result of declining revenues flowing into the State. The State budget is heavily reliant on federal funds as the Governor's proposal relies on Congress sending the State more money to avoid those cuts. If the State doesn't receive the federal funds, then his plan outlined in the May Revise would cut billions to public schools, health care, child care and programs designed to keep older adults out of nursing homes. State proposals outlined in the May Revise have not all been programmed into this Budget. Therefore, perhaps more than ever, this document is subject to potentially drastic adjustments before final adoption in September.

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.

I want to thank your Board for its leadership and responsible financial oversight. My staff that deserves special recognition are Roger Bradley, Assistant County Administrative Officer, Domingo Cruz, Administrative Analyst, 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, Henie Ring and staff from Human Resources, Garrett Kiedrowski from Information Technology, as well as Mary Fogg from Central Services.

Sincerely,



Rebecca Campbell
County Administrative Officer

Budget Overview

The overall Proposed Budget totals \$358,824,958 or about \$4.4 million more than last year's Adopted Final Budget.

The General Fund Budget is \$261,663,920 or approximately \$2.9 million (1.1%) more than last year's budget of \$258.7 million.

Total adopted positions are 1,568.71 full-time equivalents (FTE's), which is a net decrease of nine FTE's over the adopted total in FY 2019-20. This is primarily the result of additional positions that were added during FY 2019-20 for behavioral health managed care services and for a pretrial diversion program in Probation, as well as a number of reductions, mostly in the Health Department for FY 2020-21.

The California Public Employees' Retirement System (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 several years.

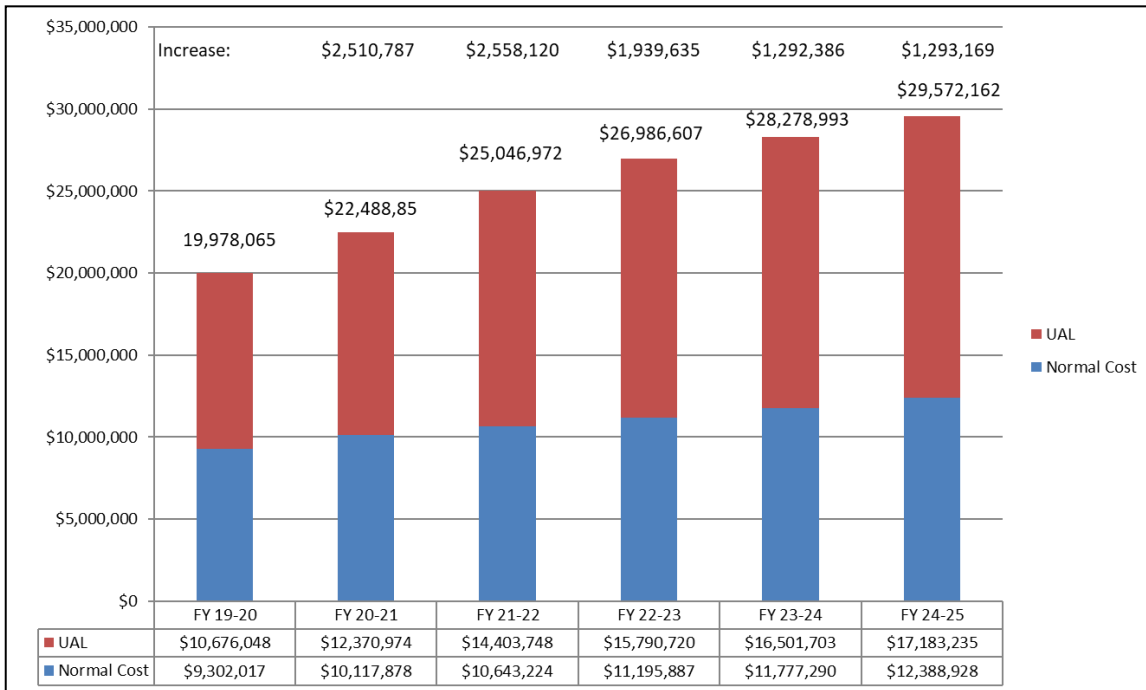
Each year, CalPERS provides a valuation of the County's plan assets, which includes the actuarial determined contribution for the following year. These valuations are subject to fluctuations in the assets of the plan due to investment returns earned by CalPERS and changes in status of the City's retirees 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 Adopted Budget includes funding for required employer contributions, of which and estimated \$12.48 million (all funds) is to pay down the County unfunded pension liability of \$178.1 million.

CalMatters reported on June 21, 2020 and the Sacramento Bee reported that virtually overnight, the CalPERS took a \$69 billion hit in the stock market – CalPERS's biggest investment sector – when the COVID-19 erupted. Stocks have since recovered, but CalPERS is still down about \$13 billion from its high early this year. (CalMatters, June 21, 2020) In addition, what's being reported is that CalPERS will borrow to leverage its assets, currently nearly \$400 billion, by 20%, according to Ben Meng, its chief investment officer. The aim is to meet

CalPERS' ambitious 7% return assumption. "The solution is based on 'better assets' and 'more assets' and will capitalize on CalPERS's advantages: a long-term investment horizon and access to private asset classes," he wrote. (Wall Street Journal, June 14, 2020)

The County will see increases in its rates in the next several years. We can only hope that CalPERS is successful in its investment strategies. The chart below shows the projected future contributions from the County without any impacts from the COVID-19.

County of Kings: Projected Future Contributions



Other pressures that are impacting the County are the rising insurance program costs. General liability program costs increased \$400 thousand to the General Fund. The increase is for increases due to Excess Premium and non-recoverable costs, which have continued to increase due to unfunded liabilities associated with legal settlements. These costs used to be in the Cost Allocation Plan, but for transparency purposes, in FY 2019-20, Administration separated these charges out to departments and were based on actuarially determined amounts for legal settlements. Charges to departments for workers' compensation increased remained the same overall. 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 2021-22 allocated charges will most certainly have to be increased because the fund cannot continue to absorb these costs.

Kings County will experience a seven percent increase in health insurance due to increased large health claims. Regardless of the increase the 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 coordinated with the GSAs in its review of the Groundwater Sustainability Plan (GSP) in each subbasin. 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 \$24.8 million, approximately \$700 thousand more than last year. This increase relates to higher liability insurance costs, and system increases for the financial management and property tax systems.

- **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 \$99.5 million, approximately \$387 thousand less than FY 2019-20. COVID-19, the shelter-in-place order, and economic shutdown have impacted public safety realignment revenues, as they are funded with State

sales taxes and vehicle license fees. Also, the jail experienced an increase related to healthcare of the inmates.

- **Roads**

The Roads budget totals \$16.8 million, which represents a \$1.8 million decrease from last fiscal year. The Road Repair and Accountability Act of 2017 generated \$3.7 million in FY 2018-19, is estimated to bring in \$4.3 million in FY 2019-20, and \$3.9 million in FY 2020-21 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 \$43.0 million, or approximately \$2.7 million lower than last year.

The COVID-19, the shelter-in-place order, and economic shutdown have all impacted 1991 and 2011 realignment revenues, as they are funded with State sales taxes and vehicle license fees. The Health and Behavioral Health Departments will both experience program reductions as a result of their revenue impacts. Behavioral Health programs are down approximately \$2.8 million over last year at \$30.7 million. This reflects the ongoing implementation of programs funded by the Mental Health Services Act (MHSA), which includes prevention and early intervention programs and a continued restructure for implementation 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 \$1.6 million, reflects what was approved by the First Five Commission, which has spending authority over this program. This amount decreased approximately \$702 thousand from FY 2019-20.

- **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 \$102.7 million, easily the largest department in the County. This is up approximately \$4.9 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. COVID-19, the shelter-in-place order, and economic shutdown have increased the caseloads in this department related to assistance to those in need affected by the pandemic. COVID-19, the shelter-in-place order, and the economic shutdown have all impacted 1991 and 2011 realignment revenues in this department, as they are funded with State sales taxes and vehicle license fees. Human Services was able to offset some of the

loss with federal program funding and additional one-time funds. Since Health and Behavioral Health's Realignment revenues were significantly affected it was recommended this fiscal year to only transfer five percent of the Mental Health Realignment funds as allowed per state statute.

The Job Training Office's programs are significantly funded by federal sources, at \$6.3 million have increased by approximately \$593 thousand from last year. COVID-19, the shelter-in-place order, and economic shutdown have increased the caseloads in this department related to business programs and the unemployed affected by the pandemic. . This department is also funded by federal funds, and 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 2020-21 is approximately \$2.5 million, which is approximately \$338 thousand lower 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, with a reduction of \$60 thousand it is essentially unchanged from last year.

- **Capital Outlay**

The Recommended budget for Capital Outlay is \$32.6 million. This is approximately \$7.0 million more than FY 2019-20. The SB 81 Juvenile Center project is re-budgeted at \$11.2 million reflecting the construction costs associated with the project in FY 2020-21. A portion of this project's match requirement will be funded by developmental impact fees; therefore, the revenue of \$1.5 million will be transferred in.

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, ADA facility improvement, Sheriff's Operations Building, Sheriff's Evidence Building, Court Remodel, Success Dam Enlargement, Campus Development Plan, Administration Security Enclosure, and Kettleman City Sidewalk and Drainage Improvements are re-budgeted projects from last fiscal year. A number of new budgeted projects will have offsetting revenue to fund each project including Human Services Agency repairs, Stratford Lift Station, Fire

Station Design, and the Avenal and Lemoore Library Expansions. New General Funded projects include: the District Attorney Remodel, Switchgear Test, Manhole Inspection, Government Center Gutter Sealing, Tent Service & Engineering, and Repair Fascia Board.

- **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 \$1.4 million, offset by charges to the Criminal Justice Departments in retirement appropriations. This will be the 22nd 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 had been continually increasing, but the County is now borrowing at less than 1.0%.

Construction Debt accounts for payments , 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 Chevron Energy Project (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 2029.

The financing of the Human Services Agency two-story building is reflected here at approximately \$625 thousand. The vast majority of which will be recovered through the Cost Allocation program starting this year.

- **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 \$426 thousand decrease from FY 2019-20. The IT Internal Service Fund also includes the Purchasing, Record Storage/Microfilm/Central Services, and Telecommunications functions.

- **Contingencies**

Recommended Contingencies are as follows:

| | |
|--|--------------|
| Contingencies for General Fund | \$ 8,907,231 |
| Contingencies for Library Fund | \$ 4,151,516 |
| Contingencies for Road Fund | \$ 5,285,983 |
| Contingencies for Fire Fund | \$ 356,500 |
| Contingencies for Fish and Game Fund | \$ 15,384 |
| Cont. for Accumlated Capital Outlay Fund | \$ 1,233,601 |
| Contingencies for Law Library | \$ 80,773 |
| Contingencies for First Five KC | \$ 1,055,640 |
| Contingencies for Child Support | \$ 171,674 |

Chart 1

2020/2021 Proposed Budget Total Expenditures \$358.82 Million

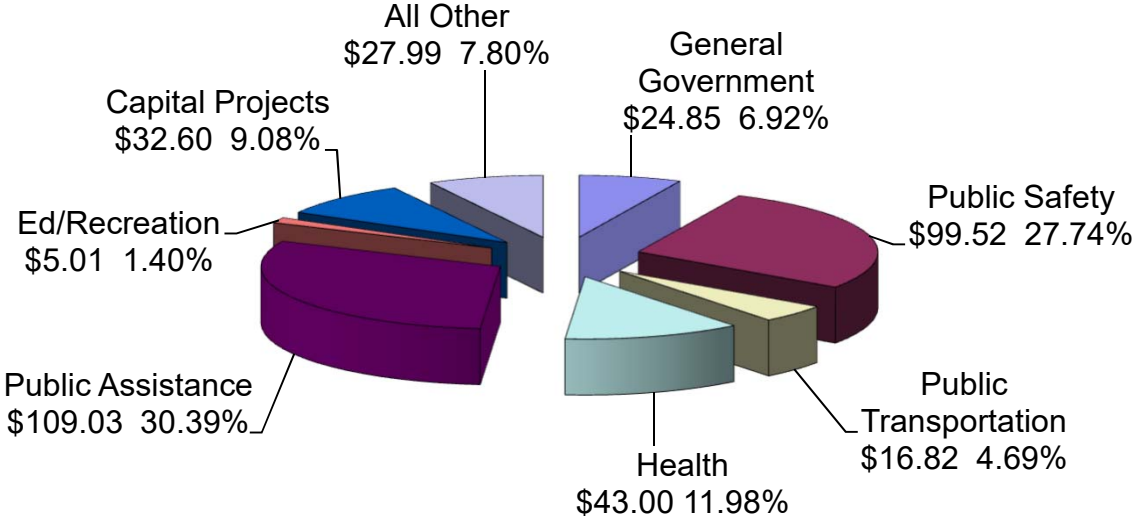


Chart 2

2020/2021 Proposed Budget Financing Sources \$358.82 Million

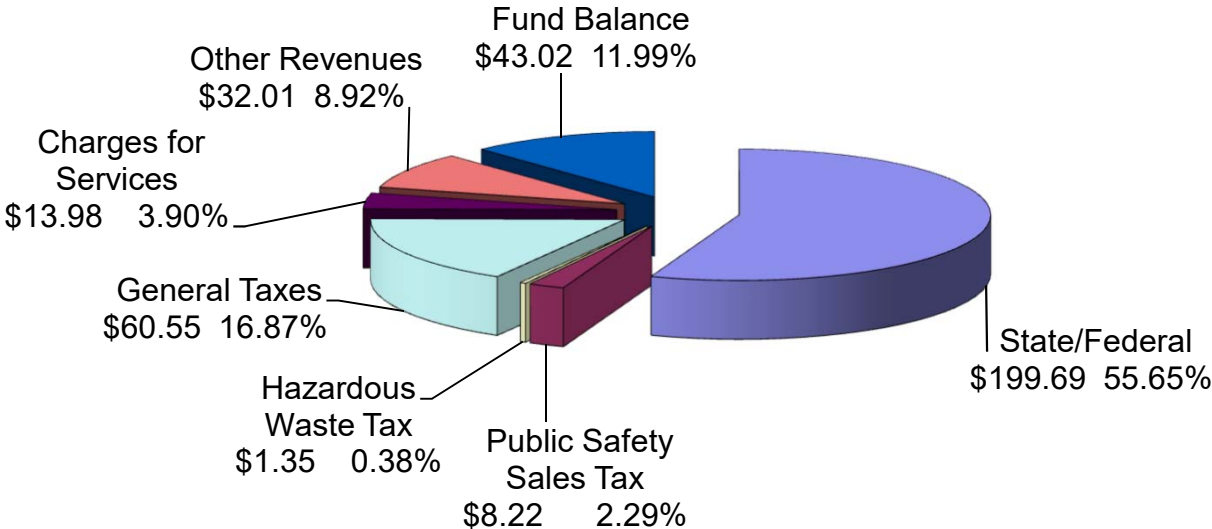


Chart 3
2020/2021 Proposed Budget
General Fund Expenditures by Function
\$261.66 Million

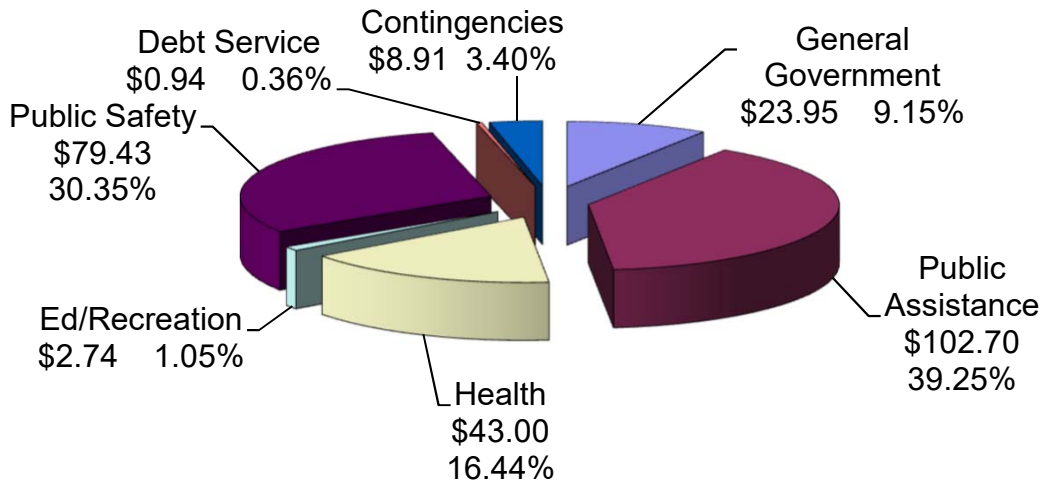


Chart 4
2020/2021 Proposed Budget
General Fund Financing Sources \$261.66 Million

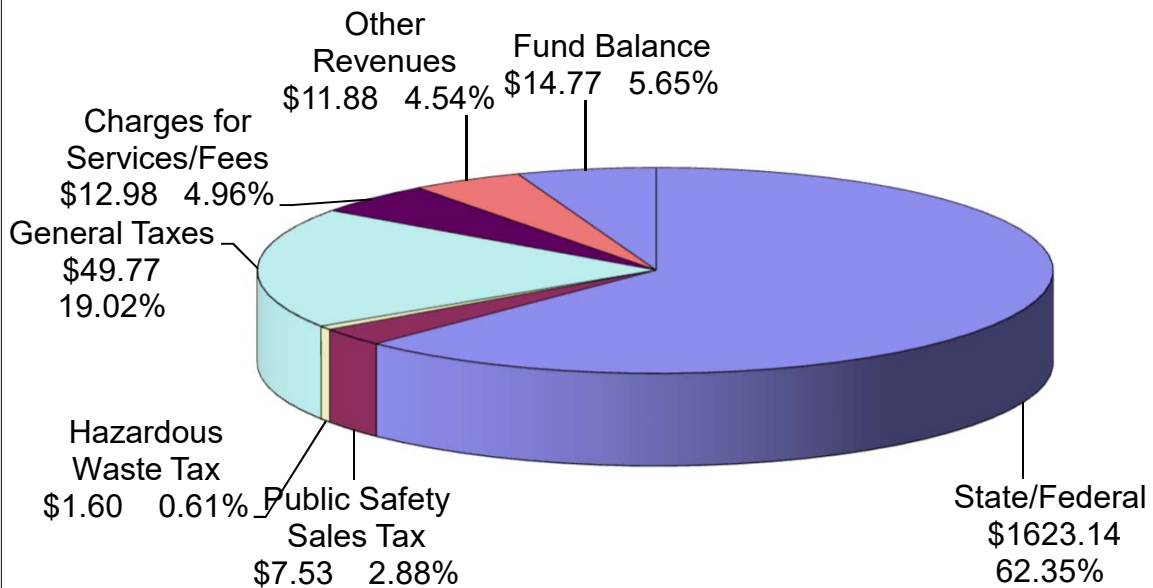
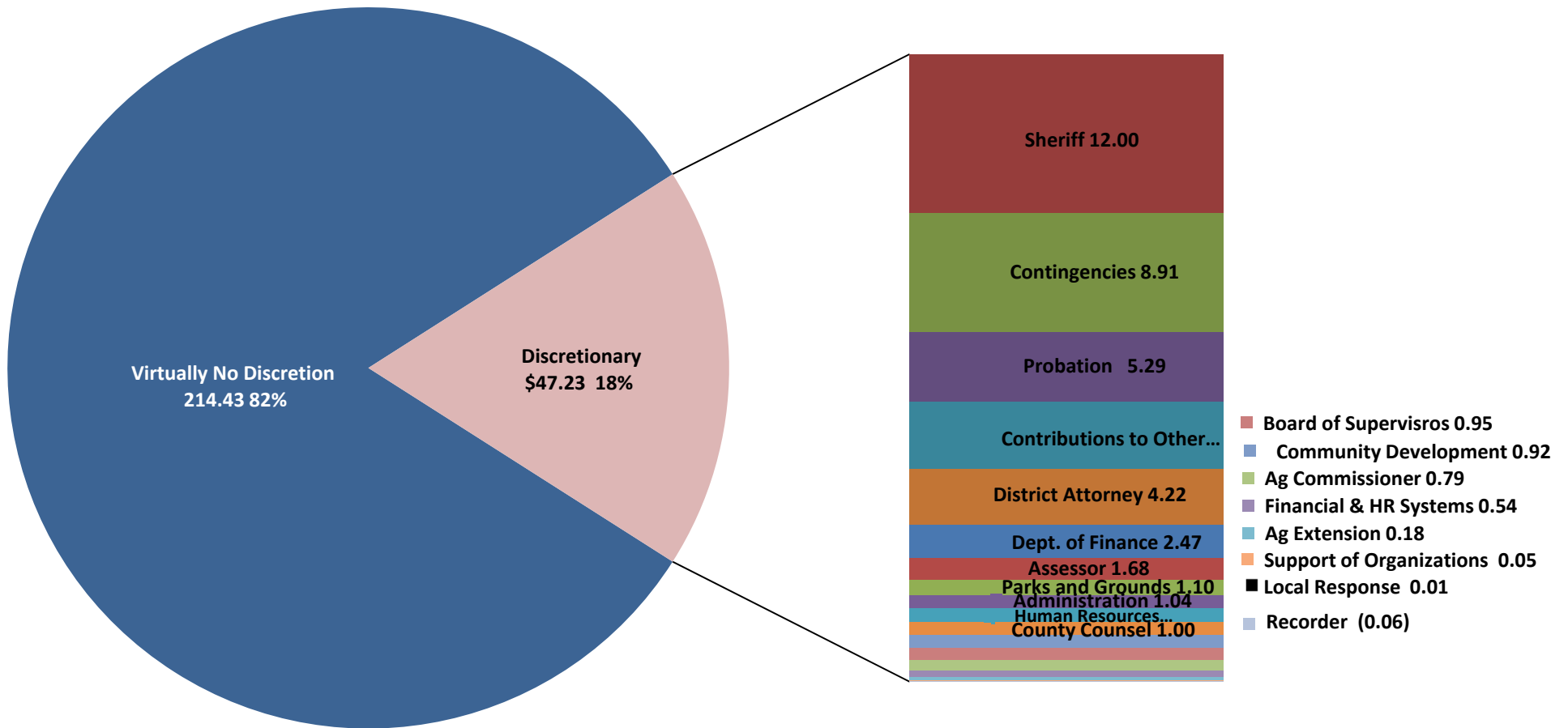
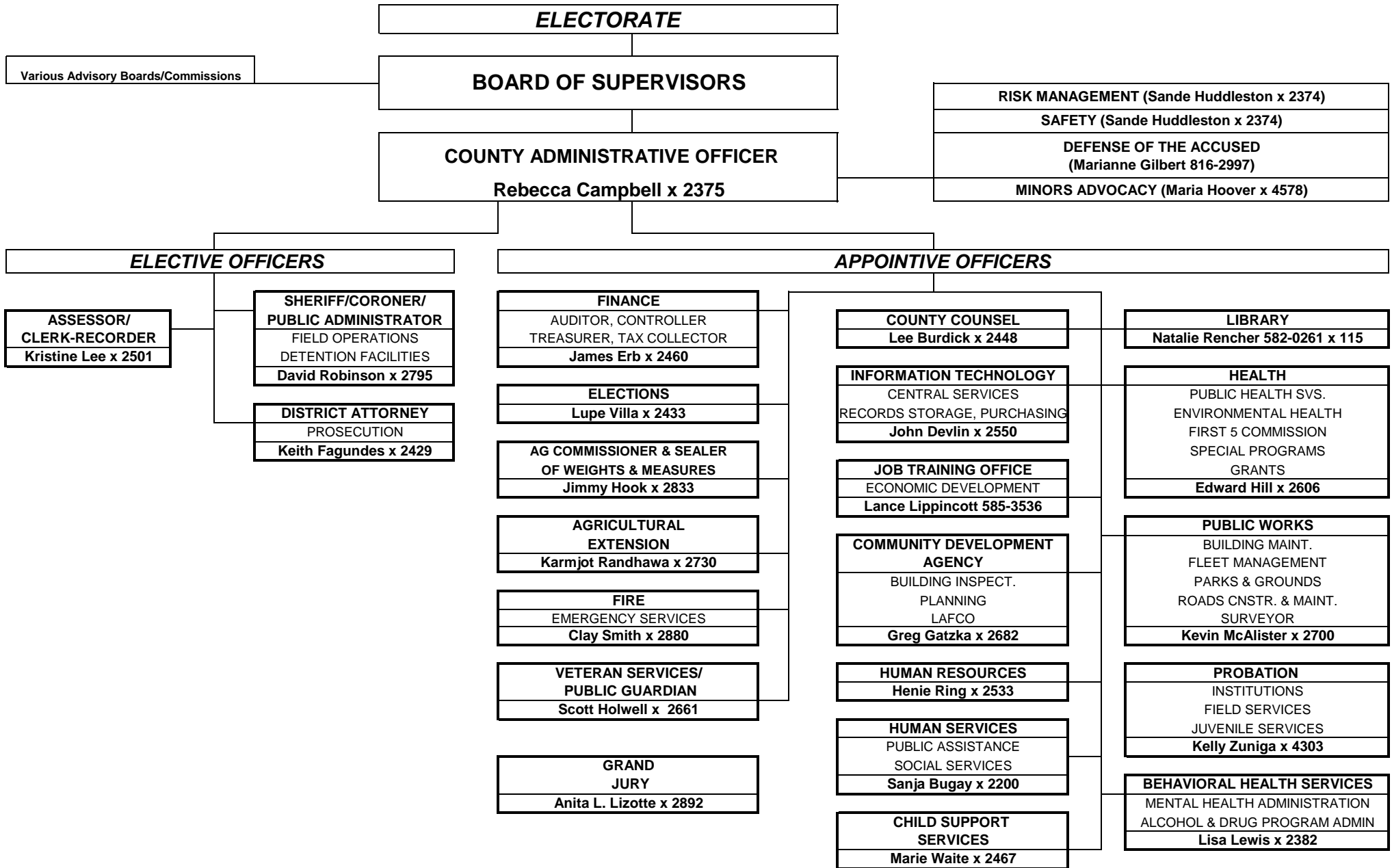


Chart 5

General Fund Expenditures \$261.66 M



ORGANIZATION OF KINGS COUNTY GOVERNMENT



POSITION CHANGES

| | 2019-20 | 2020-21 | 2020-21 | 2019-2020 | BOARD- | WORKLOAD/ | OTHER | |
|-----------------------------------|---------------|---------------|---------------|---------------|-------------|-------------|---------------|-------------|
| | ADOPTED | REQUESTED | RECOMMENDED | 2020-2021 | APPROVED | REVENUE | PROGRAM | NET |
| | | | | CHANGE | MID-YEAR | OFFSET | CHANGES | TRANSFERS |
| GENERAL SERVICES: | | | | | | | | |
| BOARD OF SUPERVISORS | 7.00 | 7.00 | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ADMINISTRATIVE OFFICE | 8.00 | 8.00 | 7.00 | (1.00) | 0.00 | 0.00 | (1.00) | 0.00 |
| DEPARTMENT OF FINANCE | 19.00 | 20.00 | 18.00 | (1.00) | 0.00 | 0.00 | (1.00) | 0.00 |
| COUNTY COUNSEL | 14.00 | 14.00 | 13.00 | (1.00) | 0.00 | 0.00 | (1.00) | 0.00 |
| HUMAN RESOURCES | 9.00 | 11.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ASSESSOR | 23.00 | 25.00 | 23.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ELECTIONS | 6.00 | 6.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| INFORMATION TECHNOLOGY | 26.00 | 28.00 | 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 |
| CENTRAL SERVICES | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| INTERNAL SERVICES ADMIN | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sub-Total General Services | 122.00 | 129.00 | 119.00 | (3.00) | 0.00 | 0.00 | (3.00) | 0.00 |
| CRIMINAL JUSTICE: | | | | | | | | |
| LAW LIBRARY | 0.80 | 0.80 | 0.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DISTRICT ATTORNEY-PROSECUTION | 42.00 | 42.00 | 42.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CAC GRANT | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| VICTIM WITNESS | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AB 109 | 3.50 | 4.50 | 3.50 | 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 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CHILD ABDUCTION UNIT | 1.50 | 1.50 | 1.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CHILD SUPPORT AGENCY | 53.00 | 54.00 | 49.00 | (4.00) | 0.00 | 0.00 | (4.00) | 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 | 16.50 | 16.50 | 16.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MAJOR CRIME TASK FORCE | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AB 109 | 62.00 | 62.00 | 62.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FIELD OPERATIONS | 61.00 | 61.00 | 61.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

POSITION CHANGES

| | | | | | | | | |
|-----------------------------------|---------------|---------------|---------------|---------------|-------------|-------------|---------------|-------------|
| 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 | 17.50 | 17.50 | 17.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| JAIL | 106.00 | 111.00 | 106.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| JAIL KITCHEN | 9.00 | 9.00 | 9.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PROBATION | 52.50 | 66.50 | 51.50 | (1.00) | 0.00 | 0.00 | (1.00) | 0.00 |
| JUVENILE TREATMENT CENTER | 45.00 | 48.00 | 45.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AB 109 | 20.50 | 20.50 | 20.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SB 678 | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| YOBG | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PROBATION MISC. GRANTS | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sub-Total Criminal Justice | 553.40 | 577.40 | 548.40 | (5.00) | 0.00 | 0.00 | (5.00) | 0.00 |
| OTHER PUBLIC PROTECTION: | | | | | | | | |
| FIRE | 86.00 | 87.00 | 86.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OFFICE OF EMERGENCY MGMT | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AGRICULTURAL COMM/SEALER | 24.00 | 25.00 | 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 | 9.00 | (2.00) | 0.00 | 0.00 | (2.00) | 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 | 7.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sub-Total Other Protection | 153.00 | 156.00 | 151.00 | (2.00) | 0.00 | 0.00 | (2.00) | 0.00 |

POSITION CHANGES

| HEALTH & SANITATION: | | | | | | | | | |
|--|---------------|---------------|---------------|----------------|-------------|-------------|----------------|-------------|------|
| HEALTH DEPT-CLINIC SUPPORT | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ADMINISTRATION | 19.00 | 13.00 | 11.00 | (8.00) | 0.00 | 0.00 | (6.00) | (2.00) | |
| CD CLINIC | 15.00 | 16.00 | 16.00 | 1.00 | 0.00 | 0.00 | 1.00 | 0.00 | |
| ENVIRONMENTAL HEALTH | 13.00 | 13.00 | 12.00 | (1.00) | 0.00 | 0.00 | (1.00) | 0.00 | |
| PHN | 7.00 | 7.00 | 6.00 | (1.00) | 0.00 | 0.00 | (1.00) | 0.00 | |
| LAB | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| TOBACCO GRANT | 5.00 | 5.00 | 3.00 | (2.00) | 0.00 | 0.00 | (2.00) | 0.00 | |
| HEALTH INFO MGMT | 6.00 | 6.00 | 4.00 | (2.00) | 0.00 | 0.00 | (2.00) | 0.00 | |
| WIC NUTRITION PROGRAM | 25.00 | 25.00 | 22.00 | (3.00) | 0.00 | 0.00 | (3.00) | 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 | 9.00 | 6.00 | 4.00 | 0.00 | 0.00 | 0.00 | 4.00 | |
| MARGOLIN -CPSP | 1.80 | 1.80 | 1.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| AOD PROG ADMIN | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| MENTAL HEALTH SERVICES ACT | 36.00 | 33.00 | 33.00 | (3.00) | 0.00 | 0.00 | (3.00) | 0.00 | |
| BEHAVIORAL HEALTH ADMINISTRATION | 24.00 | 25.00 | 24.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| CHILDREN & FAMILIES COMMISSION | 4.00 | 3.00 | 2.00 | (2.00) | 0.00 | 0.00 | (1.00) | (1.00) | |
| Sub-Total Health & Sanitation | 186.80 | 185.80 | 169.80 | (17.00) | 0.00 | 0.00 | (18.00) | 1.00 | |
| PUBLIC ASSISTANCE: | | | | | | | | | |
| HUMAN SERVICES AGENCY | 457.00 | 466.00 | 457.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| JOB TRAINING OFFICE | 25.00 | 26.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Sub-Total Public Assistance | 482.00 | 492.00 | 482.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

POSITION CHANGES

EDUCATION:

| | | | | | | | | |
|----------------------------|--------------|--------------|--------------|-------------|-------------|-------------|-------------|-------------|
| LIBRARY | 17.51 | 17.51 | 17.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| AGRICULTURAL EXTENSION | 1.00 | 2.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sub-Total Education | 18.51 | 19.51 | 18.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

PUBLIC WORKS:

| | | | | | | | | |
|-------------------------------|--------------|--------------|--------------|-------------|-------------|-------------|-------------|-------------|
| PUBLIC WORKS ADMIN | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ROADS & BRIDGES | 21.00 | 21.00 | 21.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FLEET MANAGEMENT | 7.00 | 9.00 | 7.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| BUILDING MAINTENANCE | 34.00 | 37.00 | 34.00 | 0.00 | 0.00 | 0.00 | 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 |
| Sub-Total Public Works | 80.00 | 86.00 | 80.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | |
|--------------------------------|-----------------|-----------------|-----------------|----------------|-------------|-------------|----------------|-------------|
| TOTAL COUNTY POSITIONS: | 1,595.71 | 1,645.71 | 1,568.71 | (27.00) | 0.00 | 0.00 | (28.00) | 1.00 |
|--------------------------------|-----------------|-----------------|-----------------|----------------|-------------|-------------|----------------|-------------|

| | | | | | | | | |
|-------------------------------|-----------------|-----------------|-----------------|----------------|-------------|-------------|----------------|---------------|
| Total General Fund: | 1,291.40 | 1,331.40 | 1,270.40 | (21.00) | 0.00 | 0.00 | (23.00) | 2.00 |
| Total Other Funds (*): | 304.31 | 314.31 | 298.31 | (6.00) | 0.00 | 0.00 | (5.00) | (1.00) |
| Overall Total | 1,595.71 | 1,645.71 | 1,568.71 | (27.00) | 0.00 | 0.00 | (28.00) | 1.00 |
| Difference | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | |
|----------------------------------|-----------------|-----------------|-----------------|--|--|--|--|--|
| DOUBLE-CHECK | | | | | | | | |
| Position Allocation Sheet | 1,595.71 | 1,645.71 | 1,568.71 | | | | | |
| Difference | - | - | - | | | | | |

GENERAL INFORMATION

READER'S GUIDE TO UNDERSTANDING THE BUDGET

The budget document represents the proposed financial and operational plan for the County of Kings for Fiscal Year 2020-21. The following general information is included to assist the reader in understanding the data and information presented in the budget document.

The Governing Body

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

Financial Structure and Operations

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

General Fund

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

Internal Service Fund

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

Debt Service Fund

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

Special Revenue Fund

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

Special District

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

Budget Message

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

Budget Summaries

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

GENERAL GOVERNMENT

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|--|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 110 - Board of Supervisor | | | | |
| Expenditures | | | | |
| 91 - Salaries & Employee Benefits | 705,326 | 855,290 | 893,184 | 848,519 |
| 92 - Services & Supplies | 108,825 | 104,958 | 86,955 | 82,874 |
| 93 - Other Charges | 11,500 | 20,939 | 22,655 | 21,423 |
| 98 - Intrafund Transfers | 16,077 | 5,073 | 139 | 139 |
| 110000 - Board Of Supervisors | 841,729 | 986,260 | 1,002,933 | 952,955 |
| Expenditures | 841,729 | 986,260 | 1,002,933 | 952,955 |
| Net Cost for Dept 110 - Board of Supervisor | (841,729) | (986,260) | (1,002,933) | (952,955) |
| Net County Cost | (841,729) | (986,260) | (1,002,933) | (952,955) |
| Position Allocation | 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. It also 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 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 its 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 | 2016-2017 Actual | 2017-2018 Actual | 2018-2019 Actual | 2019-2020 Actual | 2020-2021 Proposed |
|---|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Board Meetings | 60 | 60 | 60 | 60 | 60 |
| Agenda Items | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Hours | 1,300 | 1,300 | 1,300 | 1,300 | 1,500 |
| Board of Equalization | | | | | |
| Agenda Items | 55 | 50 | 55 | 55 | 55 |
| Hours | 50 | 45 | 50 | 50 | 60 |
| 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 | 40 | 50 | 60 | 100 | 100 |
| Hours | 80 | 100 | 120 | 200 | 225 |
| California Community Housing Agency | | | | | |
| Agenda Items | N/A | N/A | 6 | 20 | 20 |
| Hours | N/A | N/A | 12 | 40 | 45 |

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.

- 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 \$952,955 is \$33,305 less than last year's budget of \$986,260. Decreases in travel, salaries and benefits, and services and supplies have all attributed to a lower cost of doing business. The Board of Supervisors and its staff work very hard to keep costs down and will continue to look for cost saving measures in the future.

CAO RECOMMENDATION:

Due to unexpected economic conditions as a result of COVID-19, the CAO's Recommended Budget includes reductions from the Department Requested Budget to assist the County in maintaining its financial stability during these unrepresented times. This budget is recommended as requested with a reduction in regular employee expenses of \$44,665 to reflect a reduction in travel expenses, which are recorded under the travel line item. An increase of \$2,887 for health care expenses as a result of the annual cost increase. A reduction of \$1,485 in charges to this Budget Unit from the IT Department, and a reduction of \$1,500 in books and publications charges.

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|---|----------------------|----------------------|------------------------|--------------------------|
| <u>BOARD OF SUPERVISORS - 110000</u> | | | | |
| A00 CHAIRMAN, BOARD OF SUPERVISORS | 1.00 | 1.00 | 1.00 | 1.00 |
| A01 BOARD OF SUPERVISORS | 4.00 | 4.00 | 4.00 | 4.00 |
| D84 CLERK TO THE BOARD OF SUPERVISORS | 1.00 | 1.00 | 1.00 | 1.00 |
| Q19 DEPUTY CLERK TO THE BOARD II | 1.00 | 1.00 | 1.00 | 1.00 |
| OR | | | | |
| Q20 DEPUTY CLERK TO THE BOARD I | - | - | - | - |
| BUDGET UNIT TOTAL | 7.00 | 7.00 | 7.00 | 7.00 |

| | | | |
|-------------------|------------------------------|----------------------|---------------|
| DEPARTMENT | General Fund Revenues | BUDGET NUMBER | 110900 |
| PROGRAM | General Fund | | |

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|---|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 111 - Administrative Office | | | | |
| Revenues | | | | |
| 81 - Taxes | 47,718,223 | 50,338,000 | 51,449,314 | 51,249,314 |
| 82 - Licenses & Permits | 1,016,723 | 1,000,000 | 1,100,000 | 1,100,000 |
| 83 - Fines & Forfeits | 551,855 | 470,000 | 500,000 | 500,000 |
| 84 - Use of Money & Property | 888,545 | 680,000 | 630,000 | 630,000 |
| 85 - Intergovernmental Revenue -St | 1,567,816 | 1,386,150 | 1,580,150 | 1,580,150 |
| 86 - Intergovernmental Revenue -Fed | 24,744 | 25,000 | 25,000 | 25,000 |
| 87 - Charges For Services | 2,543,233 | 2,229,123 | 3,000,581 | 3,000,581 |
| 88 - Miscellaneous Revenues | 196,395 | 1,672,450 | 1,799,845 | 1,799,845 |
| 110900 - General Fund Revenues | 54,507,534 | 57,800,723 | 60,084,890 | 59,884,890 |
| Revenues | 54,507,534 | 57,800,723 | 60,084,890 | 59,884,890 |
| Net County Cost | 54,507,534 | 57,800,723 | 60,084,890 | 59,884,890 |

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 2020/21 overall, the County is projecting to receive \$2,084,167 more in discretionary revenue than what was budgeted in FY 2019/20. This represents an overall 3.61% increase in revenues. The County is projecting FY 2020/21 taxes based on FY 2019/20 estimated actuals including an increase in Property Taxes. Sales and Use Tax is projected to end the 2019/20 fiscal year \$250,000 less than budgeted, and are projected to decrease by another \$100,000 next year. Therefore, Sales and Use Taxes are projected to be \$2,550,000 in the upcoming year. However, these numbers are subject to change contingent upon the continued impact of COVID-19.

The Hazardous Waste taxes that were budgeted at \$1,600,000, are projected to come in at \$1,350,000 and are estimated to be \$1,350,000 for FY 2020/21. 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. These numbers have been impacted by COVID-19.

Use of Money and Property revenue is estimated at the budgeted amount of \$680,000 for FY 2019/20. However, as interest rates are uncertain in the next year, projected interest earnings are budgeted at the reduced amount of \$630,000 in FY 2020/21.

Intergovernmental Revenue is expected to increase by 13.75% or by \$194,000 over the amount budgeted in FY 2019/20. This increase is primarily due to higher estimated

receipts from the AB 1265 Williamson Act and Farmland Security zone payments in FY 2019/20. Charges for services, which are CAP charges, have increased by \$771,458 from FY 2019/20, for a total of \$3,000,581 per information from the Department of Finance. This is largely due to the cost recovery of the HSA debt service payment for the new HSA building, which was paid previously by the General Fund.

CAO RECOMMENDATION:

This budget is recommended as requested, with a recommended reduction in Hazardous Waste Taxes, which are projected at \$1,350,000 due to the downturn in the economy as a result of COVID-19. The total General Fund revenues are recommended at \$59,884,890 for FY 2020/21.

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|--|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 111 - Administrative Office | | | | |
| Revenues | | | | |
| 85 - Intergovernmental Revenue -St | 47,491 | 47,491 | 47,491 | 47,491 |
| 88 - Miscellaneous Revenues | 634 | - | - | - |
| 111000 - Administrative Office | 48,125 | 47,491 | 47,491 | 47,491 |
| Revenues | 48,125 | 47,491 | 47,491 | 47,491 |
| Expenditures | | | | |
| 91 - Salaries & Employee Benefits | 1,017,108 | 1,225,682 | 1,271,314 | 1,227,064 |
| 92 - Services & Supplies | 176,237 | 591,227 | 233,509 | 169,445 |
| 93 - Other Charges | 13,850 | 114,310 | 27,269 | 25,736 |
| 98 - Intrafund Transfers | (337,030) | (333,911) | (337,361) | (337,361) |
| 111000 - Administrative Office | 870,164 | 1,597,308 | 1,194,731 | 1,084,884 |
| Expenditures | 870,164 | 1,597,308 | 1,194,731 | 1,084,884 |
| Net Cost for Dept 111 - Administrative Office | (822,040) | (1,549,817) | (1,147,240) | (1,037,393) |
| Net County Cost | (822,040) | (1,549,817) | (1,147,240) | (1,037,393) |
| Position Allocation | 7.00 | 8.00 | 8.00 | 7.00 |

DESCRIPTION:

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

The CAO 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. A full time Registrar of Voters started on July 15, 2020 and Elections became a standalone department. Administration has continued performing Elections’ fiscal operations.

| Workload Statistics | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Projected |
|---|-------------------|-------------------|-------------------|----------------------|----------------------|
| Agenda Items Prepared | 364 | 370 | 380 | 546 | 546 |
| Board Referrals Resolved | 40 | 42 | 42 | 48 | 48 |
| Major Organizational Studies and Related Issues Addressed | 5 | 6 | 5 | 15 | 15 |
| Hours Representing County's Interests on State/Federal Legislation | 1,304 | 1,304 | 1,250 | 1,175 | 1,175 |
| Hours in Preparation of the County Budget and Resolution of Budget Issues | 1,516 | 1,516 | 2,420 | 2,560 | 2,560 |
| Hours Working on Facility Planning | 1,354 | 1,271 | 850 | 1,500 | 1,500 |
| Worker's Compensation Program: | | | | | |
| Total Current & Prior FY Active Files | 293 | 293 | 275 | 275 | 250 |
| Claims Opened this Fiscal Year | 136 | 136 | 186 | 172 | 175 |
| Safety Program: | | | | | |
| Total Accidents | 122 | 122 | 187 | 150 | 150 |
| OSHA Recordable | 19 | 19 | 49 | 43 | 40 |
| Loss-Time Accidents | 11 | 11 | 27 | 45 | 50 |

REVIEW OF FY 2019/2020 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 2020.
4. The 2020 Federal and State Legislative Platform was adopted and submitted to the appropriate delegates, lobbying firms, and organizations. Administration also developed new federal and state lobbying contracts for the County.
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. Administration led the efforts with its partners to evaluate the overall healthcare options for offenders, and continued to seek out funding to enhance the system of care for individuals with mental health, homelessness, or drug-related issues.
8. Completed the Affordable Care Act health insurance reporting requirement in early 2020.
9. 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.
10. Administration, is currently working with Human Resources, all union groups and the Board of Supervisors to negotiate new represented employee agreements.
11. Administration continued its efforts leading the Website Governance Committee, Finance Enterprise 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.
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 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.
14. Administration participated in a request for proposal process and selected a new provider for the County's 457 Deferred Compensation Plan.

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 July 15, 2020. Administration transitioned all duties but continued to perform fiscal duties for the new department.
16. Working with the Community Development Agency (CDA), Administration kicked off the 2020 census efforts, and continues to work with CDA on its reporting and outreach efforts.
17. The CAO initiated all the steps to establish the California Community Housing Agency (CalCHA), and Administration continues to provide oversight for the California Public Finance Authority and CalCHA transactions.
18. SGMA (Sustainable Groundwater Management Act): Staff remains engaged and continually updated the Board on 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, coordinated with the GSA's on 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.
19. 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). 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.

FY 2020/2021 DEPARTMENT OBJECTIVES:

1. Budget constraints and reductions are both realities as the economy continues to recover from economic shutdown and COVID-19. While Administration will focus on long term fiscal health making recommendations to deal with COVID-19, State and Federal impacts, rising operational costs, drought and water impacts, rising retirement costs and risk-related issues.
2. Administration will continue to support the County and the Department of Public Health on its efforts to manage the COVID-19 pandemic for the County and the community. Administration will lead the effort on the County's efforts to seek reimbursable federal and State funds, and to manage PPE through its Risk division.

3. Administration will works with its lobbyists to develop the County's advocacy efforts.
4. During FY 2019/2020 a number of contracts with bargaining units expired, and then a worldwide pandemic emergency occurred. Administration will work with the Departments, Human Resources, and the Board of Supervisors to renegotiate new agreements.
5. Administration will continue its efforts on the Website, PeopleSoft, and Property Tax System Committees, and will work with the Department of Finance on the Finance Enterprise financial management system upgrade.
6. 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.
7. Administration will continue its efforts with managing the Employee Health Program.
8. Administration will work with the Health Department to perform an update of the County's Impact and Master Fees.
9. Administration led the efforts with its partners to evaluate the overall healthcare options for offenders, and continued to seek out funding to enhance the system of care for individuals with mental health, homelessness, or drug-related issues.
10. Administration will continue to work with the Public Works Department to evaluate the County's Fleet program.
11. Administration will lead an effort to update its Capital Improvement Plan and potential development opportunities for the County.
12. Administration will complete the SB 1022 audit and close out the AB 900 and SB 1022 jail grant programs.
13. Administration will provide oversight for the California Public Finance Authority and CalCHA transactions.
14. Water Policy Development: Staff will continues to work on a groundwater policy having spent much of the year fact finding and on outreach 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.
15. 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 implementation of the Groundwater Sustainability Plan (GSP) for the Tulare Lake Subbasin.

16. 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.

17. Dry Year Water Transfer Program – Administration will manage this program on an annual basis.

DISCUSSION:

For Administration, the Recommended Budget totals \$1,084,884, which represents a five percent decrease from last year’s Adopted Budget. This budget includes the reduction of 1.0 FTE Administrative Analyst I/II/III and 1.0 FTE Water and Natural Resources Division Manager. It also includes the addition of 1.0 FTE Administrative Analyst I/II/III – Water. The Professional Services budget increased by \$42,000 for a new State lobbyist contract. The General Fund Contribution went from \$1,091,220 in the Adopted FY 2019/2020 budget to \$1,037,393 in the Proposed FY 2020/2021.

CAO RECOMMENDATION:

This budget is recommended at \$1,084,884. The Recommended Budget is financed by \$47,491 in revenues, and it includes \$1,037,393 in General Fund contributions.

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|---|-------------------|-------------------|---------------------|-----------------------|
| <u>ADMINISTRATION - 111000</u> | | | | |
| A02 COUNTY ADMINISTRATIVE OFFICER | 1.00 | 1.00 | 1.00 | 1.00 |
| A07 ASSISTANT COUNTY ADMINISTRATIVE OFFICER | 1.00 | 1.00 | 1.00 | 1.00 |
| D24 ADMINISTRATIVE ANALYST III | 2.00 | 2.00 | 2.00 | 1.00 |
| OR | | | | |
| D38 ADMINISTRATIVE ANALYST II | - | - | - | - |
| OR | | | | |
| D46 ADMINISTRATIVE ANALYST I | - | - | - | - |
| D24 ADMINISTRATIVE ANALYST III - WATER | - | - | - | 1.00 |
| OR | | | | |
| D38 ADMINISTRATIVE ANALYST II - WATER | - | - | - | - |
| OR | | | | |
| D46 ADMINISTRATIVE ANALYST I - WATER | - | - | - | - |
| D135 RISK MANAGER | 1.00 | 1.00 | 1.00 | 1.00 |
| D142 WATER AND NATURAL RESOURCES DIVISION MANAGER | 1.00 | 1.00 | 1.00 | - |
| Q01 SECRETARY TO THE C.A.O. | 1.00 | 1.00 | 1.00 | 1.00 |
| Q16 RISK TECHNICIAN II | 1.00 | 1.00 | 1.00 | 1.00 |
| OR | | | | |
| Q17 RISK TECHNICIAN I | - | - | - | - |
| BUDGET UNIT TOTAL | 8.00 | 8.00 | 8.00 | 7.00 |

| | | | |
|-------------------|---------------------|-----------------------|---------------|
| DEPARTMENT | ELECTIONS | BUDGET NUMBERS | 155000 |
| PROGRAM | All Programs | | |

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|--|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 155 - Elections | | | | |
| Revenues | | | | |
| 85 - Intergovernmental Revenue -St | - | 730,265 | 300,000 | 300,000 |
| 86 - Intergovernmental Revenue -Fed | - | 50,000 | 10,000 | 37,500 |
| 87 - Charges For Services | 123,951 | 115,000 | 130,000 | 125,000 |
| 88 - Miscellaneous Revenues | 4,015 | 4,350 | 7,000 | 7,000 |
| 155000 - Elections | 127,966 | 899,615 | 447,000 | 469,500 |
| Revenues | 127,966 | 899,615 | 447,000 | 469,500 |
| Expenditures | | | | |
| 91 - Salaries & Employee Benefits | 285,464 | 484,372 | 554,512 | 526,907 |
| 92 - Services & Supplies | 276,339 | 595,816 | 706,457 | 562,055 |
| 93 - Other Charges | 148,215 | 97,995 | 105,648 | 101,529 |
| 94 - Capital Assets | 189,731 | - | 523,169 | 120,000 |
| 98 - Intrafund Transfers | 12,471 | 12,048 | 12,048 | 12,048 |
| 155000 - Elections | 912,221 | 1,190,231 | 1,901,834 | 1,322,539 |
| Expenditures | 912,221 | 1,190,231 | 1,901,834 | 1,322,539 |
| Net Cost for Dept 155 - Elections | (784,255) | (290,616) | (1,454,834) | (853,039) |
| Net County Cost | (784,255) | (290,616) | (1,454,834) | (853,039) |

| | | | | |
|---------------------|------|------|------|------|
| Position Allocation | 6.00 | 6.00 | 6.00 | 6.00 |
|---------------------|------|------|------|------|

DESCRIPTION:

The Registrar of Voters is appointed by the Board of Supervisors to administer Primary, General and Special Elections for the County of Kings. The Registrar of Voters also contracts with municipalities and other special jurisdictions within Kings County for the administration of their elections. The Registrar of Voters is responsible of ensuring that all applicable election regulations, judicial and election codes, Federal and State laws and Fair Political Practices Commission guidelines are followed by all Political Candidates and electors of Kings County. The Elections Department is responsible to hold fair and transparent elections

The Elections Department holds the responsibilities of educating the general public, central committees, political parties and any other interested party in the function and processes of an election and to promote fair and transparent elections. The Elections Department registers eligible voters and maintains records regarding voter registration for Kings County, maintains current records with the Statewide Voter Registration system (VoteCal) and the local Election Management System (DIMS). The Elections Department is responsible for conducting survey reviews of current and future polling places to ensure compliance with the American Disabilities Act (ADA). In addition, the Registrar of Voters assists candidates with questions pertaining to election processes, candidacy and nomination filings, FPPC regulations and deadlines. The Elections Department maintains voter and campaign records as govern by retention regulations. The Elections Department administers the laws regarding campaign financing and elections, and prepares indices and statistics as required by Federal, State and Local election laws.

DEPARTMENT
PROGRAM

ELECTIONS
All Programs

BUDGET NUMBERS 155000

The Elections Department budget is expected to maintain current FY 19/20 adopted budget levels with minimal to no increase for FY 20/21. The projected budget includes cost associated with the implementation of the New Voting System, to include enhancements to the elections management system (EMS) and implementation of new and updated election processes. The Elections Department will continue to request overtime for current employees to be able to perform the necessary task related to holding an election.

| <u>ELECTIONS</u> <u>WORKLOAD STATISTICS</u> | <u>2019-20</u> <u>Estimate</u> | <u>2020-21</u> <u>Projected</u> |
|--|-----------------------------------|------------------------------------|
| Elections held | 1 | 1 |
| Contest per Election | 18 | 91 |
| Resolutions | 6 | 40 |
| Vote by Mail Ballots handled | 22000 | 30000 |
| Polling Place Voters | 2650 | 7500 |
| Candidate Filings | 39 | 200 |
| <u>ELECTIONS</u> <u>WORKLOAD STATISTICS</u> | <u>2019-20</u> <u>Estimate</u> | <u>2020-21</u> <u>Projected</u> |
| Ballot Designs | 77 | 80 |
| OUCAVA (Military) Ballots | 200 | 250 |
| Barcode/Wanda envelopes | 22000 | 30000 |
| Ballots mailed | 44000 | 48000 |
| Ballots on Demand produced | 1000 | 2700 |
| Duplicate Ballots | 100 | 150 |
| Provisional Ballots | 917 | 1200 |
| Conditional Ballots | 288 | 500 |
| Tabulated Ballots | 21000 | 30000 |
| Petition Verifications | 8 | 15 |
| 8d2 cards | 1512 | 3000 |
| Voter Notification Cards | 19285 | 25000 |

| DEPARTMENT PROGRAM | ELECTIONS All Programs | BUDGET NUMBERS 155000 | | | |
|--------------------|---------------------------|-----------------------|--|--|--|
|--------------------|---------------------------|-----------------------|--|--|--|

| ELECTION'S WORKLOAD | 2015-16 Actual | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual |
|--|-------------------|-------------------|-------------------|-------------------|
| Elections conducted | 2 | 2 | 3 | 3 |
| Hours | 2,100 | 1,945 | 2,800 | 2,553 |
| Issuing Absentee Ballots | 39,291 | 40,580 | 39,000 | 37,999 |
| Hours | 1,500 | 2,500 | 1,500 | 2,000 |
| Voter Registration | 1,547 | 2,000 | 1,547 | 2,500 |
| Hours | 375 | 350 | 375 | 319 |
| Data Base Impr Hours DIMS | 900 | 1,040 | 900 | 1,040 |
| Cal Voter Implementation & Maintenance Hours | 900 | 1,040 | 900 | 1,040 |
| HAVA Implementation & Maintenance Hours | 900 | 1,040 | 900 | 500 |
| Passport Applications | 0 | 44 | 465 | 52 |
| Hours | 0 | 14 | 155 | 25 |
| TOTAL HOURS | 6,675 | 7,915 | 7,530 | 7,477 |

REVIEW OF DEPARTMENT OBJECTIVES FY 2020-21:

The Elections Department will be working diligently on the following items:

- Conduct complete assessment of March 03, 2020 Presidential Primary and the November 3, 2020 General Election.
- Document and implement deficiencies identified in the March 03, 2020 Presidential Primary and the November 3, 2020 General Election.
- Review current departmental policy and procedures.
- Review current operational departmental procedures.
- Conduct FPPC Audit of all candidates holding public office.
- Engaged and attend election trainings and meetings.
- Seek federal and state dollars for election perform functions and services.
- Review Senate Bills related to Elections.
- Prepare for the November General Election.
- Review and execute Runbeck's Contracts.
- Review Dominion Voting System Contract.
- Reorganize and clean elections warehouse.
- Reorganize and clean elections department.
- Review industry standards related to election staffing.
- Review and adjust the Elections Department budget as needed to benefit the General Fund account.
- Review any existing needs of the Elections Department.

CAO RECOMMENDATION:

Due to the unexpected economic condition as a result of COVID-19, the CAO’s Recommended Budget includes reductions from the Department Requested Budget to assist the County in maintaining its financial stability during these unrepresented times.

This budget is recommended at \$1,322,539. The Recommended Budget is financed by \$469,500 in various Intergovernmental revenues and fees for services. It also includes \$853,039 in General Fund Contributions.

To reduce the requested expenditures, it is necessary to recommend the reduction of the Salaries and Employee Benefits, Services and Supplies, Other Charges, and Capital Assets account lines by \$579,295. Despite these reductions, it is anticipated that the Department is able to continue its operations with the impending November 3, 2020 General Election.

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|-----------------------------------|----------------------|----------------------|------------------------|--------------------------|
| <u>ELECTIONS - 155000</u> | | | | |
| B49 ELECTIONS SUPERVISOR | 1.00 | 1.00 | 1.00 | 1.00 |
| A26 REGISTRAR OF VOTERS | 1.00 | 1.00 | 1.00 | 1.00 |
| C25 ELECTIONS SPECIALIST II OR | 3.00 | 3.00 | 3.00 | 3.00 |
| C26 ELECTIONS SPECIALIST I | 1.00 | 1.00 | 1.00 | 1.00 |
| BUDGET UNIT TOTAL | 6.00 | 6.00 | 6.00 | 6.00 |

| Title | Actual | Board Adopted | Department | CAO |
|--|--------------------|--------------------|------------------------|--------------------------|
| | 2018/2019 | 2019/2020 | Requested 2020/2021 | Recommended 2020/2021 |
| Department 120 - Finance | | | | |
| Revenues | | | | |
| 81 - Taxes | 47,487 | 38,000 | 38,000 | 38,000 |
| 82 - Licenses & Permits | 99 | 200 | 200 | 200 |
| 83 - Fines & Forfeits | 87,820 | 102,000 | 93,000 | 93,000 |
| 87 - Charges For Services | 830,714 | 817,855 | 814,855 | 814,855 |
| 88 - Miscellaneous Revenues | 62,843 | 73,000 | 50,000 | 50,000 |
| 121000 - Finance | 1,028,964 | 1,031,055 | 996,055 | 996,055 |
| Revenues | 1,028,964 | 1,031,055 | 996,055 | 996,055 |
| Expenditures | | | | |
| 91 - Salaries & Employee Benefits | 1,832,453 | 1,935,747 | 2,028,602 | 1,934,027 |
| 92 - Services & Supplies | 389,056 | 415,546 | 381,725 | 354,525 |
| 93 - Other Charges | 941,994 | 884,485 | 988,447 | 1,170,826 |
| 98 - Intrafund Transfers | (67,688) | 9,856 | 8,162 | 8,162 |
| 121000 - Finance | 3,095,815 | 3,245,634 | 3,406,936 | 3,467,540 |
| Expenditures | 3,095,815 | 3,245,634 | 3,406,936 | 3,467,540 |
| Net Cost for Dept 120 - Finance | (2,066,851) | (2,214,579) | (2,410,881) | (2,471,485) |
| Net County Cost | (2,066,851) | (2,214,579) | (2,410,881) | (2,471,485) |
| Position Allocation | 19.00 | 19.00 | 20.00 | 18.00 |

DESCRIPTION:

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

The Accounting Division is responsible for maintaining the accounting records of the County and certain special districts. The primary functions are accounting for payments and receipts, monitoring budget, 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 resulting in the Comprehensive Annual Financial Report (CAFR).

The Treasury and Tax Divisions are 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 Incorporated Cities. Tax collection of real and personal property taxes is in accordance with California 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 funds, investment reporting, and interest calculation and apportionment. The Treasury also collects for special districts 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 | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Projected |
|---|-------------------|-------------------|-------------------|----------------------|----------------------|
| Purchase Orders(number of P.O.'s) | 1,075 | 858 | 964 | 1,000 | 1,100 |
| Hours | 300 | 300 | 300 | 300 | 300 |
| Accounting & Controls (number of funds) | 425 | 445 | 458 | 455 | 460 |
| Hours | 14,560 | 14,560 | 14,560 | 14,560 | 14,560 |
| Payroll (number of employees) | 1,480 | 1,491 | 1,506 | 1,506 | 1,480 |
| Hours | 4,200 | 4,200 | 4,200 | 4,200 | 4,200 |
| Tax Coll. & Apportionment (Parcels) | 63,158 | 63,905 | 64,185 | 64,300 | 64,500 |
| Hours | 7,280 | 7,520 | 6,950 | 7,340 | 7,800 |
| Treasury Acctg. & Banking (DO's, Wts, JO;s Totals) | 111,437 | 112,283 | 107,051 | 110,000 | 115,000 |
| Hours | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Portfolio Management (Average \$ in millions) | \$300 | \$336 | \$383 | \$400 | \$425 |
| Hours | 1,404 | 1,314 | 1,311 | 1,320 | 1,325 |
| Debt Management (Issues) | 25 | 27 | 28 | 29 | 31 |
| Hours | 300 | 248 | 150 | 175 | 200 |

REVIEW OF DEPARTMENTAL OBJECTIVES FOR FISCAL YEAR 2019-2020:

1. ACCOUNTING, AUDITING & REPORTING, AND PAYROLL

We are in the process of implementing a new system called Finance Enterprise. We went live with the first phase of this system on October 1, 2019. The second phase occurred in FY 19-20 which includes the budgeting modules. We are continuing to offer a series of training classes to County employees. In FY 19-20 our presentations were more focused on Finance Enterprise including changes to our accounting structure and chart of accounts. The Purchasing-Card module of our system that tracks and posts transactions to the general ledger continues to work well.

The June 30, 2019 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, 2018 CAFR and have applied for our June 30, 2019 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 2019/2020.

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 all were processed on time. Employees' using direct deposit

for paychecks has reached over 1,486 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 2017-18 | FY 2018-19 | YTD 2019-20 |
| Current Secured | \$123,639,418 | \$129,449,674 | \$135,831,687 |
| % Collected | 98.44% | 97.96% | 58.04% |
| Current Unsecured | \$5,043,185 | \$5,748,834 | \$7,444,054 |
| % Collected | 95.73% | 95.17% | 96.47% |
| Prior Secured | \$4,181,587 | \$4,502,171 | \$5,661,554 |
| % Collected | 52.48% | 47.59% | 43.80% |
| *Prior Unsecured | \$647,189 | \$740,406 | \$942,283 |
| % Collected | 14.19% | 11.88% | 18.74% |

There was a sale of tax-defaulted properties on March 6-10, 2020. There were only 19 properties that went to sale from a preliminary list of 61 eligible properties in May 2019. 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 \$112,236 in taxes, penalties and fees.

3. **TREASURY, INVESTMENT, AND DEBT MANAGEMENT**

The pooled Investment Portfolio has averaged \$392 million in FY 2019-20. Interest rates remain very low. The Portfolio, as of 2/29/20, consisted of 45% short-term (one year and under) securities and 55% long-term securities. Of the long-term investments, 82% are Aaa rated by Moody's Investment Service, 3% are Aa1, 10% are Aa2, and 5% are Aa3 rated securities. Liquidity is adequate with 29% 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 fire trucks.

DEPARTMENTAL OBJECTIVES FOR FISCAL YEAR 2020-2021:

- A. Completion of our audited Comprehensive Annual Financial Report (CAFR) by December 31st.
- B. Submit application and receive the Government Finance Officer's Association Award for Excellence in Financial Reporting.
- C. Complete implementation of our new accounting system, Finance Enterprise.
- D. Continue to develop and teach training sessions for County fiscal personnel.
- E. Create accounting policies and guidelines for countywide consistency.
- F. Monitor and timely file all State audits.
- G. Ensure all State/Federal mandatory reporting requirements are timely and accurate.
- H. Conduct annual tax sale of tax-defaulted properties.
- I. Work with cities, non-profits and taxing agencies on various Chapter 8 tax sales.
- J. Reestablish collection procedures for unsecured collections with the Kings County Superior Courts.
- K. Manage the Kings County Investment Pool in such a manner as to ensure safety, liquidity and market returns.
- L. Assist agencies with debt issuance and debt payments.
- M. Continue cross training of Finance Department staff.
- N. Provide responsive and courteous service to the public and other departments/agencies.
- O. Provide input for best practices for implementing the Auditor and Tax Collector modules of a new comprehensive Property Tax software system.
- P. Implement Easy Smart Pay.

DISCUSSION:

The Department of Finance expects to complete Fiscal Year 2019/20 at a total cost of \$3,195,891. This is \$49,743 less than the budgeted amount of \$3,245,634. Our actual un-reimbursed cost is estimated to be \$2,210,438 or \$4,141 less than the budgeted cost of \$2,214,579. Salaries and Benefits are under budget by \$102,558 due to turnover and unfilled positions. The Department over spent in Services and Supplies by \$52,115 mainly reflected in our Info. Tech Services account. The Department required an IT programmer for the Finance Enterprise implementation that was not budgeted for. Revenues came in under budget by \$45,602 due to lower Cost on Delinquent Tax collections.

For FY 2020-21, the Department of Finance is requesting a budget with a total cost of \$3,406,936, revenue of \$996,055 and an unreimbursed cost of \$2,410,881. This is up from the FY 2019/20 Adopted Budget by \$196,302. The IT Managed Contract and IT Services accounts makes up \$9,248 of the difference. Our missing IT programmer is included in this year's budget. Also, costs related to the new Property Tax system are included in our IT Managed Contract account.

Total Services and Supplies and Other Charges are requested at \$1,370,172, up \$70,141 from last year’s adopted amount. This increase is mainly due to our IT Managed Contracts and IT Services accounts discussed above. All other accounts remained consistent with the prior year.

Department Revenue is expected to decrease by \$35,000 compared to last year’s budget. This decrease is mainly reflected in our Cost on Delinquent Tax. With the economy rebounding we are seeing a decrease in delinquencies. Other Revenue is also decreasing due to the phasing out of our E-Payables program as a result of the County making more vendor payments using Electronic Funds Transfer (EFT). This will decrease the rebates we have been receiving under the E-Payables program.

CAO RECOMMENDATION:

This budget is recommended at \$3,467,540. The Recommended Budget is financed by \$996,055 in various revenues including taxes, fines and forfeits, charges for services, and miscellaneous revenue, and it includes \$2,471,485 in General Fund Contributions. The Finance Department’s request of information technology assistance is not recommended as a result of not approving the request for a 1.0 FTE Accounting Technician. It is also recommended to delete a 1.0 FTE Account Clerk I/II/III to reduce Department expenditures in order to continue operations. The IT Managed Contracts account line increased by \$269,206 for expenditures in the property tax system.

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|---|----------------------|----------------------|------------------------|--------------------------|
| DEPARTMENT OF FINANCE - 121000 | | | | |
| A37 DIRECTOR OF FINANCE | 1.00 | 1.00 | 1.00 | 1.00 |
| C04 ACCOUNT CLERK III OR | 3.00 | 3.00 | 3.00 | 2.00 |
| C05 ACCOUNT CLERK II* OR | 1.00 | 1.00 | 1.00 | 1.00 |
| C06 ACCOUNT CLERK I | | | | |
| C61 COLLECTOR - TAX OR | 1.00 | 1.00 | 1.00 | 1.00 |
| C65 COLLECTIONS ASSISTANT | - | - | - | - |
| D08 SENIOR ACCOUNTANT AUDITOR | 1.00 | 1.00 | 1.00 | 1.00 |
| D09 ASST. DIRECTOR OF FINANCE-TREASURY | 1.00 | 1.00 | 1.00 | 1.00 |
| D20 ASST. DIRECTOR OF FINANCE-ACCOUNTING | 1.00 | 1.00 | 1.00 | 1.00 |
| D71 PROPERTY TAX MANAGER | 1.00 | 1.00 | 1.00 | 1.00 |
| D72 ACCOUNTANT-AUDITOR OR | 1.00 | 1.00 | 1.00 | 1.00 |
| B02 ACCOUNTANT II OR | - | - | - | - |
| B13 ACCOUNTANT I | - | - | - | - |
| D91 TREASURY MANAGER | 1.00 | 1.00 | 1.00 | 1.00 |
| D133 PAYROLL MANAGER | 1.00 | 1.00 | 1.00 | 1.00 |
| E03 ACCOUNTING TECHNICIAN | - | - | 1.00 | - |
| E57 ACCOUNTING SPECIALIST TREASURY OPERATIONS | 1.00 | 1.00 | 1.00 | 1.00 |
| E59 TAX COLLECTION SUPERVISOR | 1.00 | 1.00 | 1.00 | 1.00 |
| E62 FINANCE SPECIALIST | 1.00 | 1.00 | 1.00 | 1.00 |
| E66 SENIOR ACCOUNTING ASSISTANT OR | 2.00 | 2.00 | 2.00 | 2.00 |
| C85 ACCOUNTING ASSISTANT | - | - | - | - |
| Q23 PAYROLL SPECIALIST | 1.00 | 1.00 | 1.00 | 1.00 |
| BUDGET UNIT TOTAL | 19.00 | 19.00 | 20.00 | 18.00 |

*1.0 FTE only flexibly allocated up to the II level.

| | | | |
|-------------------|-----------------------------------|----------------------|---------------|
| DEPARTMENT | FINANCIAL & HR SYSTEMS | BUDGET NUMBER | 121600 |
| PROGRAM | General Fund | | |

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|--|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 111 - Administrative Office | | | | |
| Expenditures | | | | |
| 92 - Services & Supplies | 581,581 | 637,030 | 710,322 | 710,322 |
| 98 - Intrafund Transfers | (174,938) | (194,923) | (171,309) | (171,309) |
| 121600 - Financial & HR Systems | 406,643 | 460,962 | 539,013 | 539,013 |
| Expenditures | 406,643 | 460,962 | 539,013 | 539,013 |
| Net Cost for Dept 111 - Administrative Office | (406,643) | (460,962) | (539,013) | (539,013) |
| Net County Cost | (406,643) | (460,962) | (539,013) | (539,013) |

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 2019/20, the County estimates expending \$20,000 for the salary forecast updates, \$30,000 for the Equal Employment Opportunity requirements, \$76,780 for data conversion assistance to support the transition to the Aumentum Property Tax system, \$331,979 for the second payment of the One Solution financial system upgrade, and \$42,021 for One Solution system implementation assistance from Capital Partnerships Inc. It is anticipated that costs will be offset by State and Federal dollars from Human Services and Behavioral Health.

Going forward, Contractual Services is budgeted for \$20,000 for the salary forecast annual updates, \$20,000 for programming assistance for the One Solution finance system, and \$30,000 for the Equal Employment Opportunity requirements. This account includes the third \$332,822 annual payment (out of five) for the One Solution financial system upgrade project. Finally, an additional \$95,500 is budgeted to assist the County with final implementation of the One Solution system.

DEPARTMENT FINANCIAL & HR SYSTEMS
PROGRAM General Fund

BUDGET NUMBER 121600

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.

CAO RECOMMENDATION:

This Budget is recommended as requested.

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|---|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 130 - County Counsel | | | | |
| Revenues | | | | |
| 85 - Intergovernmental Revenue -St | 44,000 | 44,000 | 44,000 | 44,000 |
| 87 - Charges For Services | 920,754 | 830,300 | 800,000 | 800,000 |
| 88 - Miscellaneous Revenues | 45,788 | 41,707 | 42,000 | 42,000 |
| 130000 - County Counsel | 1,010,541 | 916,007 | 886,000 | 886,000 |
| Revenues | 1,010,541 | 916,007 | 886,000 | 886,000 |
| Expenditures | | | | |
| 91 - Salaries & Employee Benefits | 1,584,457 | 1,754,264 | 1,819,956 | 1,713,982 |
| 92 - Services & Supplies | 255,564 | 143,937 | 187,632 | 124,087 |
| 93 - Other Charges | 42,075 | 39,513 | 46,599 | 43,869 |
| 96 - Other Financing Uses | - | 600 | 600 | 600 |
| 98 - Intrafund Transfers | 7,272 | 7,025 | 5,716 | 5,716 |
| 130000 - County Counsel | 1,889,368 | 1,945,339 | 2,060,503 | 1,888,254 |
| Expenditures | 1,889,368 | 1,945,339 | 2,060,503 | 1,888,254 |
| Net Cost for Dept 130 - County Counsel | (878,827) | (1,029,332) | (1,174,503) | (1,002,254) |
| Net County Cost | (878,827) | (1,029,332) | (1,174,503) | (1,002,254) |

| | | | | |
|---------------------|-------|-------|-------|-------|
| Position Allocation | 14.00 | 14.00 | 14.00 | 13.00 |
|---------------------|-------|-------|-------|-------|

STRATEGIC OBJECTIVES:

Overview: County Counsel provides legal services to support the day-to-day operations of all of the County’s 23 departments, as well as commissions, boards and a few non-County public entities. These legal services include representing the County in court at hearings ranging from child dependency, public guardianship and adult and juvenile detention matters to bail bonds and other civil matters; reviewing contracts, requests for proposals, and resolutions; drafting opinions, policies and ordinances; responding to subpoenas and public 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 the County Counsel’s Office is to provide quality legal services in an economical and timely manner. The following are samples of the Office’s work:

Public Health and Safety: One of the County’s primary purposes and functions is to protect the health and safety of its citizens. County Counsel’s Office provides direct support for the departments and offices that ensure Kings County’s safety and health, including the Sheriff’s Office (operations and detention), the Fire Department, the Probation Department and Juvenile Hall, and the Public Health Department. The County Counsel’s Office has worked closely with these Clients on everything from officer-involved shootings, jail and juvenile detention issues, station relocations and sales, and pandemic and disaster responses.

Public Records Act Requests: While government transparency is an important feature of our democracy, Kings County like virtually every county in the State has experienced an upswing in the public’s use of PRA requests to hold the government accountable for the public’s business. We anticipate that this upswing is not temporary, but instead represents

the “new normal.” As such, the demand on County resources to respond to the increasing number of requests will also grow. Each request triggers a duty to investigate whether responsive records exist, and then each responsive record must be collected, reviewed, checked against legal exemptions from disclosure; the public interest in favor of disclosure must be weighed against the public interest favoring privacy; and then all non-exempt records – whether paper, electronic, video or audio – must be produced, all within a statutorily defined timeline. Consequently, the Office has established a dedicated team to address these requests and to work with all departments to ensure legal compliance as failure to comply can expose the County to pay for its and the requestor’s legal fees and costs.

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

Behavioral Health Services: BHS has hundreds of contracts in play with as many vendors on an ongoing basis. The Office provides support and review of all department contracts, modifications and amendments thereto, as well as assisting with keeping them current.

Human Resources: The County has almost 1500 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 and Labor Department complaints; to oversee internal and independent investigations; and to represent the County at hearings and before the various, interested agencies.

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. In addition, in response to threatened litigation over County juvenile detention facilities and services, the Office is coordinating a unified response to a State-sanctioned disability rights advocacy organization, which response includes the Probation Department, Behavioral Health Services, the Kings County Office of Education and the jail medical care service provider. In addition, the Office has taken a leadership role with the Probation Department and the Administration in exploring the opportunity of a regional Joint Powers Authority that could offer better youth corrections and rehabilitation services and programming at lower costs than running a County facility.

Planning: Planning and Community Development projects require substantial legal review, 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. In this way, the Office supports community development and economic growth within the County.

Public Works: The Office supports Public Works in its collaboration with the High-Speed Rail Authority for roll-out in the County, with its various contracts and requests for proposals and its Human Resources needs as a large diverse department.

Inter-Governmental Negotiations and Relationships: The Office provides primary legal support to the Board and Administration in the negotiation and memorialization of a new, long-term compact with the Santa Rosa Rancheria Tachi Yokut Tribe for the purchase of County services to the tribe’s reservation and for the development of a new fire station and training ground and Sheriff’s substation on tribal land.

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 due course. Our Office has an outstanding legal team to support this Board in its work for the people of Kings County. I am grateful to lead an outstanding group of professionals in every Office position, and we stand ready to serve.

CAO RECOMMENDATION:

Due to the unexpected economic conditions as a result of COVID-19, the CAO’s Recommended Budget includes reductions from the Department Requested Budget to assist the County in maintaining its financial stability during these unrepresented times. This budget is recommended at \$1,888,254. Expenses have a recommended reduction of \$172,249 or about 8.36% over the Request FY 2020/21 Budget. This reduction is largely due to the deletion of a vacant Legal Clerk II from the position allocation for the Department, and a reduction of \$40,000 in litigation expenses to match historical trends. Revenues have decreased by \$30,007 or 3.28% when compared with the FY 2019/20 Final Budget, largely due to less reimbursable expenses. As a result, the Net County Cost has decreased by \$27,078 or 2.63% when compared with the FY 2019/20 Adopted Budget.

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|----------------------------------|----------------------|----------------------|------------------------|--------------------------|
| COUNTY COUNSEL - 130000 | | | | |
| A41 COUNTY COUNSEL | 1.00 | 1.00 | 1.00 | 1.00 |
| D10 ASSISTANT COUNTY COUNSEL | 1.00 | 1.00 | 1.00 | 1.00 |
| C50 LEGAL SECRETARY | 3.00 | 3.00 | 3.00 | 3.00 |
| OR | | | | |
| C58 LEGAL CLERK II | 1.00 | 1.00 | 1.00 | - |
| OR | | | | |
| C57 LEGAL CLERK I | - | - | - | - |
| D28 DEPUTY COUNTY COUNSEL IV | 4.00 | 4.00 | 5.00 | 4.00 |
| OR | | | | |
| D18 DEPUTY COUNTY COUNSEL III | - | - | - | - |
| OR | | | | |
| D85 DEPUTY COUNTY COUNSEL II | 2.00 | 2.00 | 1.00 | 2.00 |
| OR | | | | |
| D87 DEPUTY COUNTY COUNSEL I | - | - | - | - |
| Q02 SECRETARY TO THE CO. COUNSEL | 1.00 | 1.00 | 1.00 | 1.00 |
| Q31 SUPERVISOR LEGAL SECRETARY | 1.00 | 1.00 | 1.00 | 1.00 |
| BUDGET UNIT TOTAL | 14.00 | 14.00 | 14.00 | 13.00 |

| Title | Actual | Board Adopted | Department | CAO |
|--|------------------|--------------------|------------------------|--------------------------|
| | 2018/2019 | 2019/2020 | Requested 2020/2021 | Recommended 2020/2021 |
| Department 140 - Human Resources | | | | |
| Revenues | | | | |
| 85 - Intergovernmental Revenue -St | 65,900 | 65,900 | 65,900 | 65,900 |
| 87 - Charges For Services | 67,513 | 68,130 | 69,879 | 69,878 |
| 88 - Miscellaneous Revenues | 32,600 | 65,600 | 30,600 | 30,600 |
| 140000 - Human Resources | 166,013 | 199,630 | 166,379 | 166,378 |
| Revenues | 166,013 | 199,630 | 166,379 | 166,378 |
| Expenditures | | | | |
| 91 - Salaries & Employee Benefits | 935,086 | 1,034,463 | 1,396,036 | 1,031,229 |
| 92 - Services & Supplies | 247,132 | 390,678 | 373,159 | 306,594 |
| 93 - Other Charges | 37,180 | 53,988 | 52,599 | 50,417 |
| 98 - Intrafund Transfers | (212,167) | (223,465) | (223,465) | (223,465) |
| 140000 - Human Resources | 1,007,230 | 1,255,664 | 1,598,329 | 1,164,775 |
| Expenditures | 1,007,230 | 1,255,664 | 1,598,329 | 1,164,775 |
| Net Cost for Dept 140 - Human Resources | (841,217) | (1,056,034) | (1,431,950) | (998,397) |
| Net County Cost | (841,217) | (1,056,034) | (1,431,950) | (998,397) |
| Position Allocation | 9.00 | 9.00 | 11.00 | 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 additional workload.

| <u>WORKLOAD STATISTICS</u> | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|----------------------------|----------------|----------------|----------------|------------------|------------------|
| <u>Human Resources:</u> | <u>Actuals</u> | <u>Actuals</u> | <u>Actuals</u> | <u>Estimated</u> | <u>Projected</u> |
| Applications Received | 8,271 | 6,983 | 9102 | 7713 | 7933 |
| Recruitments | 182 | 146 | 193 | 200 | 180 |
| Requisitions Received | 562 | 410 | 555 | 603 | 523 |
| Written Tests | 54 | 48 | 68 | 40 | 52 |
| Written Exam – Applicants | 1,347 | 1,056 | 1758 | 1148 | 1321 |

| <u>WORKLOAD STATISTICS</u> | <u>2016-17</u> | <u>2017-18</u> | <u>2018-19</u> | <u>2019-20</u> | <u>2020-21</u> |
|---|----------------|----------------|----------------|------------------|------------------|
| <u>Human Resources:</u> | <u>Actuals</u> | <u>Actuals</u> | <u>Actuals</u> | <u>Estimated</u> | <u>Projected</u> |
| Oral Board Days | 119 | 97 | 115 | 96 | 107 |
| Drug Tests (includes pre-employment, DOT, Fire and Welfare to Work) | 321 | 276 | 314 | 249 | 280 |
| Employee Relations Backgrounds | 104 | 64 | 101 | 121 | 95 |
| New Hires | 258 | 157 | 227 | 237 | 207 |
| Separations | 165 | 169 | 176 | 183 | 176 |
| Vacation Donations | 16 | 27 | 14 | 20 | 20 |
| Family Medical Leave Act (FMLA) Active Files | 293 | 356 | 317 | 363 | 316 |
| Class Review Issues Addressed | 65 | 32 | 56 | 45 | 56 |
| Grievance/Investigation/Discipline/Legal Issues/Layoffs | 139 | 200 | 138 | 275 | 204 |
| Interactive Process issues | 50 | 63 | 53 | 79 | 57 |
| Service Awards | 218 | 169 | 174 | 179 | 147 |
| Education Reimbursement | 35 | 41 | 0 | 0 | 0 |
| Personnel Actions | 4,555 | 4,191 | 3948 | 2919 | 3686 |

REVIEW OF DEPARTMENT OBJECTIVES:

1. Negotiated side letters of agreement with bargaining units to address various matters including an extension of the holiday closure, classification and compensation changes, pandemic issues and concerns, and other operational issues.
2. In current negotiations for successor contracts with eight bargaining units and one outside entity.
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 45 classification and compensation reviews, which were mostly job specification updates, as well as working on major classification projects that will impact many County departments.
5. Conducted executive management recruitments including two department head recruitments and two 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 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. Beginning May 1, 2019, Human Resources began 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. This year the County transitioned to a new consortium, which took several months to complete and resulted in additional ongoing labor to administer.
11. Conducted an estimated 200 recruitments for an estimated 603 requisitions in FY 2019-20 including two department heads. Participated in several job fairs 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). Due to the COVID-19 pandemic, these sessions have transitioned to webinars.

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 continue Senate Bill 1343 mandatory sexual harassment prevention training for all employees.
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. Continue the pilot program with Health Department for additional online training options for employees. Implement the training for other departments when requested.
9. Due to recent turnover resulting in the loss of seasoned personnel in this Department, it is critical that we focus on training junior personnel so that we can continue to meet the needs of County department, the outside agencies, and employees we provide a multitude of services to.

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 1,579 FTE, which calculates to 1 Human Resources staff member to 175 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 181 employees. Additionally, there is an estimated 54 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 Senior Personnel Technician offset by deletion of 1.0 FTE Personnel Technician I/II and adding 2.0 FTE Personnel Assistant I/II. While current budgetary concerns impacted by the COVID-19 pandemic may hinder the ability to get the requested staffing, it is important to note the extreme shortage of staff that this Department suffers and the desperate need to ensure appropriate services are maintained at sufficient levels for the County departments, outside agencies, and employees we serve.

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:

Due to the unexpected economic condition as a result of COVID-19, the CAO's Recommended Budget includes reductions from the Department Requested Budget to assist the County in maintaining its financial stability during these unrepresented times.

This budget is recommended at \$1,164,775. The Recommended Budget is financed by \$166,378 in various fees for services, State and Federal Human Services offsets, and with Public Safety Realignment revenue. It also includes \$998,397 in General Fund Contributions.

The Human Resource Department's request of information technology is not recommended as a result of not approving their request for 2.0 FTE Personnel Assistant I/II. Also, it is not recommended to delete 1.0 FTE Principal Personnel Analyst and 1.0 FTE Personnel Technician I/II. In addition, it is not recommended to add 1.0 FTE Assistant Director, Human Resources and 1.0 FTE Senior Personnel Technician. To mitigate the anticipated reduction of their revenue comparing to last fiscal year and an increase in their requested expenditures, it is recommended to reduce their requested services and supplies and other charges account lines by \$68,747.

DEPARTMENT _____ **HUMAN RESOURCES** _____
PROGRAM _____

BUDGET NUMBER _____ **140000** _____

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|--|------------------------------|------------------------------|--------------------------------|----------------------------------|
| <u>HUMAN RESOURCES - 140000</u> | | | | |
| A40 HUMAN RESOURCES DIRECTOR | 1.00 | 1.00 | 1.00 | 1.00 |
| NEW ASSISTANT HUMAN RESOURCES DIRECTOR | - | - | 1.00 | - |
| D139 PRINCIPAL PERSONNEL ANALYST | 1.00 | 1.00 | - | 1.00 |
| D05 PERSONNEL ANALYST III | 3.00 | 3.00 | - | - |
| OR | | | | |
| D04 PERSONNEL ANALYST II | - | - | 1.00 | 1.00 |
| OR | | | | |
| D03 PERSONNEL ANALYST I | - | - | 2.00 | 2.00 |
| NEW SENIOR PERSONNEL TECHNICIAN | - | - | 1.00 | - |
| Q04 PERSONNEL TECHNICIAN II | 4.00 | 4.00 | 1.00 | 2.00 |
| OR | | | | |
| Q05 PERSONNEL TECHNICIAN I | - | - | 2.00 | 2.00 |
| Q13 PERSONNEL ASSISTANT III | - | - | - | - |
| OR | | | | |
| Q12 PERSONNEL ASSISTANT II | - | - | - | - |
| OR | | | | |
| Q11 PERSONNEL ASSISTANT I | - | - | 2.00 | - |
| BUDGET UNIT TOTAL | 9.00 | 9.00 | 11.00 | 9.00 |

| Title | Actual | Board Adopted | Department | CAO |
|--|--------------------|--------------------|--------------------|--------------------|
| | 2018/2019 | 2019/2020 | Requested | Recommended |
| | 2020/2021 | 2020/2021 | 2020/2021 | 2020/2021 |
| Department 111 - Administrative Office | | | | |
| Expenditures | | | | |
| 92 - Services & Supplies | 158,333 | 207,824 | 285,235 | 285,235 |
| 96 - Other Financing Uses | 2,055,980 | 2,114,052 | 2,482,694 | 2,482,694 |
| 98 - Intrafund Transfers | (45,016) | (74,348) | (107,000) | (107,000) |
| 141000 - Insurance | 2,169,297 | 2,247,528 | 2,660,929 | 2,660,929 |
| Expenditures | 2,169,297 | 2,247,528 | 2,660,929 | 2,660,929 |
| Net Cost for Dept 111 - Administrative Offi | (2,169,297) | (2,247,528) | (2,660,929) | (2,660,929) |
| Net County Cost | (2,169,297) | (2,247,528) | (2,660,929) | (2,660,929) |

DESCRIPTION:

This budget contains various insurance policies for the County that will be in force during FY 2020/2021.

DISCUSSION:

The Budget for Insurance for FY 2020/2021 is \$2,660,929 an increase of \$413,401 over FY 2019/2020.

1. Blanket Bond covers employees' faithful performance and honesty. All employees, including elected officials, are covered to \$15,000,000. The premium for FY 2020/2021 is \$13,100.
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 2020/2021 is estimated to be \$92,000, an increase of \$29,000 from the FY 2019/2020 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 \$2,502,694.
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 2020/2021 is estimated at \$156,957. 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 2020/2021, 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 2020/2021 is \$5,700 which is an increase of \$3,400 from the 2019/2020 Adopted Budget.
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 \$2,502,694 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.

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|--|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 111 - Administrative Office | | | | |
| Expenditures | | | | |
| 91 - Salaries & Employee Benefits | 33,240,276 | 42,512,713 | 46,267,285 | 44,727,048 |
| 92 - Services & Supplies | 771 | 14,000 | 14,000 | 14,000 |
| 98 - Intrafund Transfers | (33,251,046) | (42,526,713) | (46,281,285) | (44,741,048) |
| 142000 - Employee Benefits | (9,999) | - | - | - |
| Expenditures | (9,999) | - | - | - |
| Net Cost for Dept 111 - Administrative Office | 9,999 | - | - | - |
| Net County Cost | 9,999 | - | - | - |

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 2020/2021 total \$44,741,048, an increase of \$2,214,335 from the FY 2019/2020 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 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|--|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 111 - Administrative Office | | | | |
| Expenditures | | | | |
| 92 - Services & Supplies | 983 | 1,200 | 1,200 | 1,200 |
| 93 - Other Charges | 167,906 | 200,000 | 200,000 | 200,000 |
| 98 - Intrafund Transfers | (167,747) | (200,000) | (200,000) | (200,000) |
| 148500 - Unemployment Compensation | 1,141 | 1,200 | 1,200 | 1,200 |
| Expenditures | 1,141 | 1,200 | 1,200 | 1,200 |
| Net Cost for Dept 111 - Administrative Office | (1,141) | (1,200) | (1,200) | (1,200) |
| Net County Cost | (1,141) | (1,200) | (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 2020/2021 are \$201,200.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT ASSESSOR/CLERK-RECORDER BUDGET NUMBERS 152000, 157200

PROGRAM All Programs

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|--|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 150 - Assessor/Recorder | | | | |
| Revenues | | | | |
| 81 - Taxes | 98,492 | 97,000 | 80,000 | 80,000 |
| 82 - Licenses & Permits | 19,079 | 18,500 | 20,000 | 20,000 |
| 87 - Charges For Services | 1,466,195 | 1,451,430 | 1,577,100 | 1,597,100 |
| 88 - Miscellaneous Revenues | 45,998 | 42,084 | 20,990 | 20,990 |
| Revenues | 1,629,764 | 1,609,014 | 1,698,090 | 1,718,090 |
| Expenditures | | | | |
| 91 - Salaries & Employee Benefits | 2,069,029 | 2,414,862 | 2,547,541 | 2,434,327 |
| 92 - Services & Supplies | 357,473 | 340,517 | 346,136 | 298,058 |
| 93 - Other Charges | 450,895 | 499,887 | 626,250 | 589,720 |
| 98 - Intrafund Transfers | 20,941 | 20,229 | 16,462 | 16,462 |
| Expenditures | 2,898,337 | 3,275,495 | 3,536,389 | 3,338,567 |
| Net Cost for Dept 150 - Assessor/Recorder | (1,268,574) | (1,666,481) | (1,838,299) | (1,620,477) |
| Net County Cost | (1,268,574) | (1,666,481) | (1,838,299) | (1,620,477) |
| Position Allocation | 31.00 | 31.00 | 33.00 | 31.00 |

| CAPITAL ASSET DETAIL | | | | | | |
|-----------------------|-------------------|--------------------|---------------|---------------------------|--------------------------|-----------------------------|
| 152000 DESCRIPTION | Replace or New | Requested Total | Unit Price | Requested Total Amount | Recommended Total Qty | Recommended Total Amount |
| Scanner | New | 1 | 21,450 | 21,450 | - | - |
| | | | | 21,450 | | - |
| | | | Total: | 21,450 | | - |

DESCRIPTION:

The Assessor's Division

The Assessor 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, Agricultural Property Statements, Aircraft Property Statements, Vessel Property Statements and conduct an audit program. Appraisal of special properties, possessory interest, mineral properties and mobile homes. Property tax exemptions are 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. The Clerk-Recorder receives 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 serves as the 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, trial court funding and survey monument preservation fund. Lastly, the Clerk-Recorder sends involuntary lien notices, files accounting reports and reports statistics to the State of California.

| | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|------------------------------------|---------|---------|---------|-----------|-----------|
| ASSESSOR'S WORKLOAD | Actual | Actual | Actual | Estimated | Projected |
| Transfers / All Types | 7,544 | 8,227 | 8,048 | 7,300 | 8,000 |
| Hours | 19,614 | 21,390 | 10,650 | 11,100 | 11,600 |
| New Construction / All Types | 4,260 | 3,671 | 5,212 | 5,400 | 5,800 |
| Hours | 6,390 | 5,507 | 4,180 | 4,250 | 4,712 |
| Agricultural Preserves | 5,508 | 5,442 | 5,455 | 5,450 | 5,450 |
| Hours | 716 | 720 | 650 | 750 | 750 |
| ASSESSOR'S WORKLOAD (CONTINUED) | Actual | Actual | Actual | Estimated | Projected |
| Unsecured Roll | 3,651 | 4,522 | 4,315 | 4,500 | 4,500 |
| Hours | 1,497 | 1,390 | 839 | 1,024 | 1,050 |
| Corrections | 1,465 | 850 | 822 | 990 | 900 |
| Hours | 1,465 | 850 | 800 | 1,050 | 1,000 |
| Special Appr./ Prop 8 Etc. | 3,829 | 3,382 | 2,996 | 2,650 | 2,350 |
| Hours | 3,638 | 3,249 | 1,420 | 1,350 | 1,200 |
| Assessment Appeals | 22 | 30 | 23 | 28 | 30 |
| Hours | 880 | 1,020 | 1,840 | 2,040 | 2,500 |
| Splits and Combinations | 472 | 329 | 320 | 342 | 400 |
| Hours | 858 | 658 | 2,090 | 2,400 | 2,500 |
| Exemptions | 642 | 826 | 4,724 | 4,550 | 4,850 |
| Hours | 866 | 1,115 | 957 | 850 | 950 |
| Passport Applications | 2,358 | 2,267 | 2,662 | 3,060 | 3,100 |
| Hours | 785 | 755 | 2,558 | 2,700 | 2,850 |
| Property Statements | 4,219 | 4,500 | 4,939 | 5,307 | 5,000 |
| Hours | 2,110 | 2,255 | 857 | 921 | 867 |
| Audit Hours | 1,374 | 1,527 | 1,398 | 1,483 | 1,400 |
| Misc. / Customer research | 7,173 | 6,420 | 37,047 | 42,145 | 44,300 |
| Hours | 3,586 | 3,210 | 7,595 | 8,003 | 8,233 |

| DEPARTMENT | ASSESSOR/CLERK-RECORDER | | BUDGET NUMBERS | | 152000, 157200 |
|--|-------------------------|-------------------|-------------------|----------------------|----------------------|
| PROGRAM | All Programs | | | | |
| TOTAL HOURS | 43,779 | 43,646 | 35,834 | 37,921 | 39,612 |
| CLERK-RECORDER'S WORKLOAD | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Projected |
| Recorded Documents | 27,190 | 24,812 | 23,280 | 24,759 | 26,245 |
| Hours | 10,705 | 9,769 | 5,851 | 6,146 | 7,524 |
| Certified Copies | 9,535 | 10,332 | 11,553 | 10,842 | 10,083 |
| Hours | 2,287 | 2,484 | 2,904 | 2,691 | 2,891 |
| Maps | 49 | 46 | 48 | 46 | 44 |
| Hours | 12 | 12 | 12 | 11 | 13 |
| Photocopies | 1,319 | 1,097 | 1,235 | 1,197 | 1,149 |
| Hours | 705 | 587 | 310 | 297 | 329 |
| Vitals | 8,764 | 9,243 | 5,203 | 4,243 | 3,437 |
| Hours | 2,375 | 2,505 | 1,308 | 1,053 | 985 |
| Lien Notices | 345 | 878 | 860 | 689 | 551 |
| Hours | 20 | 51 | 86 | 69 | 55 |
| Confidential Marriage License | 0 | 0 | 0 | 3 | 10 |
| Hours | 0 | 0 | 0 | 5 | 15 |
| Regular Marriage License | 1,414 | 1,388 | 1,354 | 1,220 | 1,098 |
| Hours | 421 | 414 | 1,016 | 915 | 824 |
| CLERK-RECORDER'S WORKLOAD (CONTINUED) | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Projected |
| Fictitious Business Statement | 525 | 519 | 603 | 524 | 451 |
| Hours | 179 | 177 | 152 | 130 | 129 |
| Process Server | 4 | 8 | 6 | 13 | 14 |
| Hours | 3 | 6 | 3 | 7 | 8 |
| Notary Oaths | 92 | 73 | 101 | 69 | 75 |
| Hours | 28 | 22 | 25 | 17 | 22 |
| Environmental Reports/Postings | 133 | 133 | 116 | 164 | 164 |
| Hours | 67 | 67 | 29 | 41 | 47 |
| Marriage Ceremonies | 291 | 301 | 273 | 240 | 250 |
| Hours | 99 | 103 | 96 | 84 | 88 |
| Outside Access Images | | | 59 | 59 | 59 |
| Hours | | | 12 | 12 | 12 |
| Public Assistance- Counters/Phones | | | 7,470 | 9,960 | 10,000 |
| Hours | | | 1,121 | 1,449 | 1,500 |
| TOTAL HOURS | 16,871 | 16,197 | 12,925 | 12,928 | 12,929 |

REVIEW OF OBJECTIVES:

The County entered into an agreement for a replacement property tax system in FY 2013-14. Currently this project is being re-assessed to ensure effective and efficient operations.

The Clerk-Recorder division has been protecting and preserving historical record books. The project expenses are covered by trust fund revenue. As outlined in the Revenue & Taxation code, collected trust fund revenue may only be used for specific purposes, such as this.

The Assessor and Clerk-Recorder Divisions have requested for several years that the carpet in the building be replaced. The project will be requested again for FY 2020-21.

In FY 2019/20 a scanning project was requested by the Assessors division and entailed outsourcing to a scanning company. The request was denied by the County Administrative office due to budget constraints. Consequently, as an alternative, the division is proposing to have the project completed in house as outlined in Departmental Objectives below.

DEPARTMENTAL OBJECTIVES:

The Assessor will move forward with the progression of converting to a new property tax system.

To improve and modernize the storage of over 50,000 hard copy files or roughly 1.9 million images, the Assessor is requesting a scanning project. A quote was requested from the Central Services Department to facilitate the project however the quoted cost was approximately \$254,000. This amount was significantly more than the quote received by an outside vendor. As a cost savings measure we would like to have the project completed by clerical staff of the Assessor’s Office. This involves purchasing a high volume document scanner and a designated desktop computer for scanning. The clerical staff workload will include a daily task of scanning the documents. Once converted, the electronic files can be easily retrieved from our current document storage system. Additional server space will also be required and will be included in a monthly charge from the Information Technology Department.

The Assessor will be working to implement a more advanced mapping technology. The technology will have the ability to identify water ways and wells. In addition, the program would enable the office to produce maps that more accurately reflect parcel division lines.

The Clerk-Recorder is currently in the process of restoring and protecting historical record books. This project will be carried out over the next several years using money held in the trust that is intended for that purpose.

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

The master fee schedule is updated biennially and is due for FY 2020-21. Some of the Clerk-Recorder's fees may be adjusted to include staff time in addition to amounts required by statute. The Assessor's fees may increase slightly due to higher salary, benefit and overhead costs.

DISCUSSION:

The Assessor has continuously returned budget savings from the department's budgeted amount versus actual amount back to the general fund. Over the last several years, the department has an average budget savings of approximately 13%. For current FY ending 2019/20, savings will be approximately 16%.

The overall budget for the Assessor-Clerk-Recorder is slated to increase approximately 4% for 2020/21.

With the anticipated conversion of the Assessor's files to digital format, the Assessor's budget will increase 11%. The Clerk-Recorder's net budget has decreased by 147%, and will have an anticipated budgeted net revenue for 2020/21. There was a surge in recorded documents in FY 2019/20 which is expected to maintain or increase in the following year. Also with the upcoming master fee schedule update the fees for the Clerk-Recorder are expected to increase, producing additional revenue.

CAO RECOMMENDATION:

Due to the unexpected economic condition as a result of COVID-19, the CAO's Recommended Budget includes reductions from the Department Requested Budget to assist the County in maintaining its financial stability during these unrepresented times.

This budget is recommended at \$3,338,567. The Recommended Budget is financed by \$1,718,090 in various fees for service. It also includes \$1,620,477 in General Fund Contributions.

The Assessor/Clerk-Recorder Department's request of information technology, is not recommended as a result of not approving their request for 1.0 FTE Assessment Specialist I/II and 1.0 FTE Fiscal Analyst I/II. In addition, it is not recommended to delete 1.0 FTE Clerk-Recorder Specialist I/II nor to add 1.0 FTE Clerk-Recorder Specialist III. To reduce the requested expenditures, the procurement of a Scanner, which is \$21,450, is not recommended.

DEPARTMENT ASSESSOR/CLERK-RECORDER

BUDGET NUMBERS 152000, 157200

PROGRAM All Programs

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|-----------------------------------|----------------------|----------------------|------------------------|--------------------------|
| ASSESSOR - 152000 | | | | |
| A25 ASSESSOR/CLERK/RECORDER | 1.00 | 1.00 | 1.00 | 1.00 |
| D138 AUDITOR-ACCOUNTANT | 1.00 | 1.00 | 1.00 | 1.00 |
| B31 APPRAISER III | 4.00 | 4.00 | 1.00 | 1.00 |
| OR | | | | |
| B18 APPRAISER II | 2.00 | 2.00 | 5.00 | 5.00 |
| OR | | | | |
| B19 APPRAISER I | 1.00 | 1.00 | 1.00 | 1.00 |
| B32 SENIOR APPRAISER | 2.00 | 2.00 | 2.00 | 2.00 |
| B34 AUDITOR-APPRAISER III | 1.00 | 1.00 | 1.00 | 1.00 |
| OR | | | | |
| B16 AUDITOR-APPRAISER II | 1.00 | 1.00 | 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 | 4.00 | 4.00 | 2.00 | 4.00 |
| OR | | | | |
| E71 ASSESSMENT SPECIALIST I | 1.00 | 1.00 | 4.00 | 1.00 |
| D50 CHIEF APPRAISER | 1.00 | 1.00 | 1.00 | 1.00 |
| E29 CADASTRAL G.I.S. TECH III | - | - | - | - |
| OR | | | | |
| E28 CADASTRAL G.I.S. TECH II | - | - | 1.00 | 1.00 |
| OR | | | | |
| E22 CADASTRAL G.I.S. TECH I | 1.00 | 1.00 | - | - |
| D02 FISCAL ANALYST II | - | - | - | - |
| OR | | | | |
| D17 FISCAL ANALYST I | - | - | 1.00 | - |
| Q22 EXECUTIVE SECRETARY | 1.00 | 1.00 | 1.00 | 1.00 |
| BUDGET UNIT TOTAL | 23.00 | 23.00 | 25.00 | 23.00 |
| CLERK-RECORDER - 157200 | | | | |
| C70 CLERK-RECORDER SPECIALIST III | 1.00 | 1.00 | 2.00 | 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 | 1.00 | 2.00 |
| D68 CLERK/RECORDER MANAGER | 1.00 | 1.00 | 1.00 | 1.00 |
| BUDGET UNIT TOTAL | 8.00 | 8.00 | 8.00 | 8.00 |
| DEPARTMENT TOTAL: | 31.00 | 31.00 | 33.00 | 31.00 |

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

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|---|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 179 - Contribution to other fund | | | | |
| Revenues | | | | |
| 80 - Other Intergovernmental Rev | 900,000 | 900,000 | 900,000 | 900,000 |
| 178000 - Contribution To Other Fnd | 900,000 | 900,000 | 900,000 | 900,000 |
| Revenues | 900,000 | 900,000 | 900,000 | 900,000 |
| Expenditures | | | | |
| 96 - Other Financing Uses | 900,000 | 900,000 | 900,000 | 900,000 |
| 178000 - Contribution To Other Fnd | 900,000 | 900,000 | 900,000 | 900,000 |
| Expenditures | 900,000 | 900,000 | 900,000 | 900,000 |
| Net Cost for Dept 179 - Contribution to other fund | - | - | - | - |
| Net County Cost | - | - | - | - |

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, FY 18/19, and FY 19/20:

- \$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 1285 18th Avenue in South Lemoore. Along with the replacement of the engine, the purchase of essential firefighting equipment was also sponsored for a total contribution

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

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.

PROGRAM

Contribution to Other Funds

| Title | Actual | Board Adopted | Department | CAO |
|--|--------------------|--------------------|------------------------|--------------------------|
| | 2018/2019 | 2019/2020 | Requested 2020/2021 | Recommended 2020/2021 |
| Department 179 - Contribution to other fund | | | | |
| Revenues | | | | |
| 82 - Licenses & Permits | 10,165 | 10,000 | 20,000 | 17,000 |
| 87 - Charges For Services | 1,019,179 | 1,028,000 | 1,240,000 | 1,385,000 |
| 88 - Miscellaneous Revenues | 31,674 | 25,000 | 50,000 | 55,000 |
| 179000 - Contribution To Other Funds | 1,061,017 | 1,063,000 | 1,310,000 | 1,457,000 |
| Revenues | 1,061,017 | 1,063,000 | 1,310,000 | 1,457,000 |
| Expenditures | | | | |
| 93 - Other Charges | 3,551,982 | 3,662,959 | 3,819,224 | 3,941,539 |
| 96 - Other Financing Uses | 2,075,227 | 2,310,000 | 2,760,000 | 2,560,000 |
| 179000 - Contribution To Other Funds | 5,627,209 | 5,972,959 | 6,579,224 | 6,501,539 |
| Expenditures | 5,627,209 | 5,972,959 | 6,579,224 | 6,501,539 |
| Net Cost for Dept 179 - Contribution to other fun | (4,566,192) | (4,909,959) | (5,269,224) | (5,044,539) |
| Net County Cost | (4,566,192) | (4,909,959) | (5,269,224) | (5,044,539) |

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 2020/21 budget includes General Fund Contributions (Other Charges) to Building Maintenance in the amount of \$3,759,432 and the County Engineer (Surveyor) budget, whose title by State law is Surveyor, receives \$182,107. Fees for Services in the amount of \$1,350,000 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 goes to the Fire Fund, and \$485,250 to the Jail Bond Fund.

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, \$600,000 to the Capital Outlay Fund, and it is recommended to begin again the \$500,000 transfer to the Fire Fund for FY 2020/21 as the grant fund that was previously being used to offset this transfer is no longer being received.

DEPARTMENT

GENERAL FUND
CONTRIBUTIONS

BUDGET NUMBER

179000

PROGRAM

Contribution to Other Funds

Additional funding transferred out includes the amount of \$500,000 for the third debt service payment for the new Human Services Agency modular building.

CAO RECOMMENDATION:

Due to the unexpected economic condition as a result of COVID-19, the CAO's Recommended Budget includes adjustments from the Department Requested Budget to assist the County in maintaining its financial stability during these unrepresented times. This budget is recommended at the net county cost of \$5,044,539. This is a reduction of \$224,685 from the requested net county cost. Largely, this reduction is due to an increase in charges for services to ensure the appropriate cost recovery from the departments.

DEPARTMENT SUPPORT OF ORGANIZATIONS
PROGRAM

BUDGET NUMBER 180000

| Title | Actual | Board Adopted | Department | CAO |
|---|-----------------|-----------------|------------------------|--------------------------|
| | 2018/2019 | 2019/2020 | Requested 2020/2021 | Recommended 2020/2021 |
| Department 179 - Contribution to other fund | | | | |
| Expenditures | | | | |
| 92 - Services & Supplies | 53,000 | 53,000 | 53,000 | 53,000 |
| 180000 - Support Of Organizations | 53,000 | 53,000 | 53,000 | 53,000 |
| Expenditures | 53,000 | 53,000 | 53,000 | 53,000 |
| Net Cost for Dept 179 - Contribution to other fu | (53,000) | (53,000) | (53,000) | (53,000) |
| Net County Cost | (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.

PUBLIC PROTECTION

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|--|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 200 - Public Guardian/Vet S O | | | | |
| Revenues | | | | |
| 84 - Use of Money & Property | - | 150 | - | - |
| 85 - Intergovernmental Revenue -St | 71,294 | 72,000 | 72,000 | 74,500 |
| 87 - Charges For Services | 173,574 | 178,500 | 161,500 | 164,000 |
| 203100 - Public Guardian/Vet S. O. | 244,868 | 250,650 | 233,500 | 238,500 |
| Revenues | 244,868 | 250,650 | 233,500 | 238,500 |
| Expenditures | | | | |
| 91 - Salaries & Employee Benefits | 844,360 | 913,649 | 933,429 | 822,184 |
| 92 - Services & Supplies | 89,622 | 92,091 | 81,756 | 74,081 |
| 93 - Other Charges | 18,216 | 26,630 | 29,047 | 26,893 |
| 98 - Intrafund Transfers | (443,158) | (375,346) | (377,144) | (319,394) |
| 203100 - Public Guardian/Vet S. O. | 509,040 | 657,024 | 667,088 | 603,764 |
| Expenditures | 509,040 | 657,024 | 667,088 | 603,764 |
| Net Cost for Dept 200 - Public Guardian/Vet S O | (264,172) | (406,374) | (433,588) | (365,264) |
| Net County Cost | (264,172) | (406,374) | (433,588) | (365,264) |
| Position Allocation | 11.00 | 11.00 | 11.00 | 9.00 |

DESCRIPTION:

This department is composed of two distinct functions - Public Guardian and Veterans Services. The Public Guardian is responsible for the management and control of approximately 175 conservatees and representative payees. The Public Guardian ensures that conservatees and payees have adequate food, clothing, and shelter, and is responsible, through Superior Court action, for the appropriate management of all the conservatees' assets including the investment of conservatees' funds; sale of real and personal property in the disposition of conservatee estates; determining need and consenting to medical care; authorizing and paying conservatees' expenses and bills; transporting conservatees to and from all court appearances and appearing in court with conservatees; interaction with Social Security, Medical, and Medicare concerning benefit eligibility; insurance needs; funeral and burial arrangements. The Public Guardian is also responsible for Lanterman-Petris-Short Conservatorship investigations to assist the court in determining the need for a particular conservatorship. The Public Guardian also administers Social Security's "Representative Payee" program, assisting clients in the management of their social security benefits due to the client's mental-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 approximately 9,800 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, 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' service 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 facilitates a regular Transition Assistance Program (TAP) training-module 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 topics. 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 2868-member email distribution list, designed to disseminate information to those interested in military and veteran issues. The office issues Identification Cards to all honorably discharged veterans and serves as application verification-authority for the Department of Motor Vehicles/California Department of Veterans Affairs Veteran's Drivers License Program.

WORKLOAD STATISTICS:

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

| PUBLIC GUARDIAN | 2016 - 2017 | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actual | Actual | Actual | Estimated | Projected |
| Probate Conservatorships | 12 | 13 | 17 | 17 | 20 |
| LPS Conservatorships | 69 | 62 | 57 | 60 | 70 |
| Representative Payee | 99 | 101 | 96 | 100 | 105 |
| Total Caseload: | 180 | 176 | 170 | 177 | 195 |
| | | | | | |
| VETERANS SERVICES | 2016 - 2017 | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 |
| | Actual | Actual | Actual | Estimated | Projected |
| Outreach Events | 325 | 309 | 320 | 300 | 300 |
| Office Contacts | 8200 | 8265 | 8320 | 7960 | 8275 |
| Phone/email Contacts | Not Tracked | 6275 | 6300 | 6100 | 6400 |
| * Total VA Expenditures | \$86,452,000 | \$83,877,000 | \$87,054,000 | \$91,000,000 | \$94,000,000 |

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

DEPARTMENTAL REVIEW OF OBJECTIVES:

1. Five of five Veterans Service Office (VSO) staff are accredited as required by both State and Federal regulations. The Public Guardian and four Deputy Public Guardians are currently accredited through the California Association of Public Administrator/Guardian/ Conservator as required by State regulations.
2. Ten(10) HUD-Veterans Affairs Supportive Housing (HUD-VASH) Program vouchers were allotted to Kings County in FY 2019-2020. These 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 2020 - 2021:

1. Maintain accreditation of the Veterans Services Office and Public Guardian staff, as required by both State and Federal regulations.
2. Expand outreach efforts to locate, identify and serve homeless and mental-health challenged veterans. Additionally, continue efforts to bring additional 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. Continue to extend outreach to veterans/military at NAS Lemoore, outlying communities, Santa Rosa Rancheria and local jail/prisons.
4. 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.

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 is projected to level off 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 20/21, 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 2,860 active subscribers. 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, 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, cultural, ethnic, gender 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 all 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:

Due to the unexpected economic condition as a result of COVID-19, the CAO’s Recommended Budget includes reductions from the Department Requested Budget to assist the County in maintaining its financial stability during these unrepresented times.

This budget is recommended at \$603,764. The Recommended Budget is financed by \$238,500 in various revenues including use of money and property, intergovernmental revenue, charges for services, and other financing sources. It also includes \$365,264 in General Fund Contributions.

The Department’s intra-fund transfer from Behavioral Health was reduced by \$57,750 due to reduction of Realignment funds from the State. Because of this, it is recommended to reduce the Salaries and Employee Benefits, Services and Supplies, Other Charges, and Capital Assets account lines. In addition, it is recommended to delete 1.0 FTE Public Guardian/Veterans Services Case Worker and 1.0 FTE Veterans Services Representative.

**DEPARTMENT
PROGRAM**

**PUBLIC GUARDIAN/
VETERANS SERVICES**

BUDGET NUMBER

203100

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|---|------------------------------|------------------------------|--------------------------------|----------------------------------|
| <u>PUBLIC GUARDIAN/VETERANS SERVICE OFFICER - 203100</u> | | | | |
| 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 | - |
| 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 | 1.00 |
| P24 VETERANS SERVICE REP. I | - | - | - | - |
| P40 DEPUTY PUBLIC GUARDIAN | 3.00 | 3.00 | 3.00 | 3.00 |
| BUDGET UNIT TOTAL | 11.00 | 11.00 | 11.00 | 9.00 |

| | | | | |
|-------------------|----------------------|----------------------|---------------|--|
| DEPARTMENT | LAW LIBRARY | BUDGET NUMBER | 210200 | |
| PROGRAM | Public Safety | | | |

| Title | Actual | Board Adopted | Department | CAO |
|-------------------------------------|----------------|---------------|------------------------|--------------------------|
| | 2018/2019 | 2019/2020 | Requested 2020/2021 | Recommended 2020/2021 |
| Department 131 - Law Library | | | | |
| Revenues | | | | |
| 84 - Use of Money & Property | 1,273 | 500 | 500 | 500 |
| 87 - Charges For Services | 87,430 | 93,400 | 85,400 | 85,400 |
| 88 - Miscellaneous Revenues | 30,118 | 200 | 100 | 100 |
| 210200 - Law Library | 118,821 | 94,100 | 86,000 | 86,000 |
| Revenues | 118,821 | 94,100 | 86,000 | 86,000 |
| Expenditures | | | | |
| 91 - Salaries & Employee Benefits | 49,958 | 51,178 | 51,372 | 52,122 |
| 92 - Services & Supplies | 19,941 | 35,571 | 25,858 | 25,849 |
| 93 - Other Charges | 1,925 | 2,891 | 3,041 | 2,797 |
| 210200 - Law Library | 71,823 | 89,640 | 80,271 | 80,768 |
| Expenditures | 71,823 | 89,640 | 80,271 | 80,768 |
| Net Cost for Dept 131 - Law Library | 46,997 | 4,460 | 5,729 | 5,232 |
| Net County Cost | 46,997 | 4,460 | 5,729 | 5,232 |
| Position Allocation | 0.80 | 0.80 | 0.80 | 0.80 |

DESCRIPTION:

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

DISCUSSION:

The budget for the Law Library includes the following changes from last fiscal year: an increase of \$894 for salaries and benefits, including an \$877 increase for Retirement, and a \$17 increase for Workers Comp Insurance. There is a decrease of \$3,738 for IT costs (Equipment Lease, Computer Software) because there is no required replacement of the computer in the Law Library office, or Patron Access computer, in this fiscal year. The expenditure for Books & Periodicals is remains the same, at \$30,000, because, though the year end estimate for this expenditure, exceeds \$30,000, it is due to a one-time purchase of print materials with a one-time distribution from the State, 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 was added to the Law Library's Treasury Balance. The Law Library Board of Trustees voted to spend some of those funds, in FY 2019/2020, to reinstate previously cancelled subscriptions for print resources (Books) for the Law Library. These funds cannot be considered as regular Law Library "Revenue," because it was a one-time only distribution.

Based on the trend for the past seven months, filing fee revenue is expected to increase by approximately 6% in FY 2020/2021. Interest revenue is conservatively projected to remain the same. Copy machine revenue has decreased, and is expected to remain at the decreased amount based on the trend of average usage, which decreased with the move of the courts to the new location. At this writing, civil filing

| | | | |
|-------------------|----------------------|----------------------|---------------|
| DEPARTMENT | LAW LIBRARY | BUDGET NUMBER | 210200 |
| PROGRAM | Public Safety | | |

figures are only available through January of 2018, so 12 months of 2019 were compared to 12 months of 2018. Mindful of the current economy, expected filing fee revenue is based on a 3% increase in the amount of filing fees paid during FY 2019/2020 compared to FY 2018/2019. 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 2020, use of the Law Library by non-attorney patrons has decreased by 2% over 2019. Total number of non-attorney patrons for period 07/19 to 03/20 was 1,968. Total number of patrons, including attorneys, for period 07/19 to 03/20 is 2,260.

WORKLOAD STATISTICS:

| Law Library | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Actual | Actual | Actual | Projected |
| Books on Hand | 12,840 | 12,850 | 12,850 | 9,200 | 9,200 |
| Periodicals & Publications on Hand | 9,660 | 9,670 | 9,680 | 9,680 | 9,730 |
| Books Purchased, Gift or Otherwise | 8 | 10 | 10 | 140 | 135 |
| Books Lost or missing | 0 | 3 | 1 | 1 | 1 |
| Patrons (Total) | 2,940 | 3,175 | 2,804 | 2,860 | 2,700 |
| Patrons (Non-Attorney) | 2,780 | 2,960 | 2,776 | 2,300 | 2,600 |

This budget was approved by the Law Library Board of Trustees on February 27, 2020. 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, with minor reductions in IT rates as proposed by the Information Technology Department.

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|--|--------------------------|--------------------------|----------------------------|------------------------------|
| <u>LAW LIBRARY - 210200</u> | | | | |
| B48 LAW LIBRARIAN/SMALL CLAIMS ADVISOR | 0.80 | 0.80 | 0.80 | 0.80 |
| BUDGET UNIT TOTAL | 0.80 | 0.80 | 0.80 | 0.80 |

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

| Title | Actual | Board Adopted | Department | CAO |
|--|--------------------|--------------------|------------------------|--------------------------|
| | 2018/2019 | 2019/2020 | Requested 2020/2021 | Recommended 2020/2021 |
| Department 215 - District Attorney | | | | |
| Revenues | | | | |
| 83 - Fines & Forfeits | 32,275 | 31,500 | 35,000 | 35,000 |
| 85 - Intergovernmental Revenue -St | 3,909,730 | 4,209,401 | 4,295,276 | 4,105,763 |
| 86 - Intergovernmental Revenue -Fed | 418,364 | 377,545 | 377,545 | 377,545 |
| 87 - Charges For Services | 2,506 | 10,000 | 6,500 | 6,500 |
| 88 - Miscellaneous Revenues | 3,480 | 5,250 | 5,250 | 5,250 |
| 89 - Other Financing Sources | 9,265 | 108,750 | 100,000 | 100,000 |
| Revenues | 4,375,620 | 4,742,446 | 4,819,571 | 4,630,058 |
| Expenditures | | | | |
| 91 - Salaries & Employee Benefits | 6,969,336 | 7,743,361 | 7,831,375 | 7,505,956 |
| 92 - Services & Supplies | 968,553 | 1,177,717 | 1,158,591 | 1,088,883 |
| 93 - Other Charges | 483,404 | 288,933 | 321,063 | 303,691 |
| 94 - Capital Assets | 85,509 | 25,000 | 18,521 | 18,800 |
| 96 - Other Financing Uses | 9,265 | - | - | - |
| 98 - Intrafund Transfers | 35,770 | (54,404) | (63,712) | (63,712) |
| Expenditures | 8,551,837 | 9,180,607 | 9,265,838 | 8,853,618 |
| Net Cost for Dept 216 - District Attorney | (4,176,217) | (4,438,161) | (4,446,267) | (4,223,560) |
| Net County Cost | (4,176,217) | (4,438,161) | (4,446,267) | (4,223,560) |
| Position Allocation | 63.00 | 65.00 | 66.00 | 65.00 |

DESCRIPTION:

The District Attorneys' primary duty is to protect the people of our community and to redress the harm done to victims through the investigation and prosecution of adult criminal cases and juvenile delinquency petitions within Kings County. 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.

WORKLOAD:

| | <u>FY15/16</u> <u>Actuals</u> | <u>FY16/17</u> <u>Actuals</u> | <u>FY17/18</u> <u>Actuals</u> | <u>FY18/19</u> <u>Actuals</u> | <u>FY 19/20</u> <u>Estimated</u> | <u>FY 20/21</u> <u>Projected</u> |
|-----------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------------|-------------------------------------|
| Cases | | | | | | |
| Reviewed | 6,978 | 8,235 | 9,350 | 9,294 | 9,300 | 9,400 |
| Cases Filed | 5,474 | 6,446 | 7,690 | 7,486 | 7,500 | 7,600 |
| Felonies Filed | 1,432 | 1,753 | 2,110 | 2,287 | 2,300 | 2,350 |
| Misdemeanors Filed | 3,888 | 4,393 | 5,940 | 5,445 | 5,600 | 5,700 |
| Homicides | 11 | 10 | 11 | 14 | 13 | 15 |
| Infractions/Other | 150 | 243 | 860 | 923 | 900 | 900 |
| Juvenile filings | 132 | 186 | 130 | 108 | 125 | 140 |

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.

Child Advocacy Center: (Budget Unit 216200)

The investigations division operates the Multi-Disciplinary Interview Center (MDIC), conducting nearly 200 forensic interviews each year and staffing the most forensically trained interviewers in Kings County. Furthermore, investigators directly assigned to the multi-disciplinary team are the only employees within Kings County who are assigned canines for trauma services associated with child advocacy. This gap in victim services was resolved with the addition of two canines named "Diamond" and "Echo" to the District Attorney's Office. Investigators also 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> | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|--------------------|---------------|---------------|---------------|---------------|------------------|------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Estimated</u> | <u>Projected</u> |
| New Victims | 995 | 1231 | 1626 | 2801 | 800 | 800 |
| State Claims Filed | 662 | 434 | 480 | 650 | 250 | 250 |
| Claims Assisted | 1324 | 615 | 1222 | 1105 | 600 | 600 |

The program provides crime victims with a wide range of services that help minimize the impact of crime and help reclaim their lives. Victims are empowered through education regarding their legal rights and direction on how to exercise those rights. Advocates works closely with other service providers in a collaborative approach to meet crime victim needs. A wide range of mandatory and optional services are provided as per the mandates of the grant administered by the California Governor’s Office of Emergency Services (Cal OES). Services provided include, but are not limited to, crisis intervention, orientation to criminal justice system, case status updates, court escort, referral to agencies or related service providers and, if advocates are available, transportation assistance. Advocates are partners in the Multi Disciplinary Interview Center (MDIC) provided by the Kings County District Attorney’s Office. The advocate will provide support to the victims and family members attending the MDIC. They offer assistance with filing applications with the California Victims Compensation Board. If eligible they can receive assistance with relocation, medical bills, mental health therapy, funeral burial and several other benefits. The advocates additionally provide crisis response to victims and their families during the forensic interview process.

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, also 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.

REVIEW OF OBJECTIVES:

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

Based upon workload statistics for the first half of FY16/17, we have seen felony filings to have decreased as compared with FY 15/16. We attribute this to the significant reduction in custody sanctions for many offenses, reduction in custody sanctions for parole violations, and more liberal time credits do to the comprehensive changes brought by "Realignment." We also saw that our workload has increased due to the passage and implementation of "Proposition 47" in the November 2014 general election. We are now seeing individuals with anti-social tendencies being released from custody, and their crimes tend to increase in seriousness with each offense. Therefore in FY 17/18, we have been processing more misdemeanor cases and ultimately more serious and violent felony offenses, including home burglaries and auto thefts. We anticipate these crimes may increase due to release of inmates.

Beginning February 2016, all felony cases have been assigned to Superior Court Departments 5, 6, 7, 8, 9 and 10 from arraignment through plea or trial and sentencing. Juvenile cases are prosecuted in Department 1. Due to the changes in the processing of cases by the courts we have been able to improve efficiency in the prosecution of our cases, and we have been able to assign two Deputy District Attorneys to most trial department. This arrangement is beneficial as it allows experienced Deputy District Attorneys to be partnered-up with less experienced deputies. This structure allows the experienced attorneys to provide daily training and guidance to Deputy District Attorneys with less experience. We are also coordinating with the Superior Court in the hopes of assigning all criminal matters to departments based upon the originating agency. Eventually, an individual Deputy District Attorney will review reports, issue charges, conduct "pre-trial" hearings, present the case to a jury, and ultimately conduct the sentencing hearing on each case. This will eliminate duplication of work on cases and result in an increased and efficient work flow.

In recent months, the defense bar has begun to disqualify certain judges, which has created an attorney staffing issue because the disqualified judge handled felonies, misdemeanors, and juvenile matters. With regular assistance from Managing District

Attorneys, we have been able to maintain our obligations; however, that is at the expense of management duties.

Equipment: (Within budget Unit 216000)

The District Attorney's Office also provides all Kings County Law Enforcement agencies with computer forensic and mobile device forensics services. Our office has been providing this service for the past 6 years out of necessity to provided needed evidence in court. This service has proven to be invaluable to the local agencies and to the successful prosecution of criminal cases.

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

Asset Forfeiture Funds:

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

Sexual Assault Vertical Prosecution: (Budget Unit 216000)

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

We have noticed 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 2020-21.

CAO RECOMMENDATION:

Due to the unexpected economic condition as a result of COVID-19, the CAO's Recommended Budget includes reductions from the Department Requested Budget to assist the County in maintaining its financial stability during these unrepresented times.

This budget is recommended at \$8,853,618. The Recommended Budget is financed by \$4,630,058 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. It also includes \$4,223,560 in General Fund Contributions.

To reduce their requested expenditures, it is necessary to recommend the reduction of Salaries and Employee Benefits, Services and Supplies, and Other Charges account lines by \$412,220. It is also recommended to unfund 1.0 FTE Computer Forensics Specialist I/II, 1.0 FTE Legal Secretary, and 0.5 FTE Investigative Assistant. In addition, it is not recommended to add 1.0 FTE Victim Witness Advocate I/II.

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|---|----------------------|----------------------|------------------------|--------------------------|
| <u>D.A. - PROSECUTION - 216000</u> | | | | |
| A11 DISTRICT ATTORNEY | 1.00 | 1.00 | 1.00 | 1.00 |
| B79 COMPUTER FORENSICS SPECIALIST II | 1.00 | 1.00 | 1.00 | 1.00 |
| OR | | | | |
| B80 COMPUTER FORENSICS SPECIALIST I | - | - | - | - |
| C50 LEGAL SECRETARY | 7.00 | 7.00 | 7.00 | 7.00 |
| OR | | | | |
| C58 LEGAL CLERK II | 1.00 | 1.00 | 1.00 | 1.00 |
| OR | | | | |
| C57 LEGAL CLERK I | 4.00 | 4.00 | 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 | 3.00 | 3.00 | 3.00 | 3.00 |
| OR | | | | |
| L16 DISTRICT ATTORNEY INVESTIGATOR I | - | - | - | - |
| C53 INVESTIGATIVE ASSISTANT | 1.00 | 1.00 | 1.00 | 1.00 |
| T06 DEPUTY DISTRICT ATTORNEY IV | 8.00 | 8.00 | 8.00 | 8.00 |
| OR | | | | |
| T07 DEPUTY DISTRICT ATTORNEY III | 2.00 | 2.00 | 1.00 | 1.00 |
| OR | | | | |
| T08 DEPUTY DISTRICT ATTORNEY II | 2.00 | 2.00 | 3.00 | 3.00 |
| OR | | | | |
| T09 DEPUTY DISTRICT ATTORNEY I | 1.00 | 1.00 | 1.00 | 1.00 |
| BUDGET UNIT TOTAL | 42.00 | 42.00 | 42.00 | 42.00 |

**DEPARTMENT
PROGRAM**

**DISTRICT ATTORNEY
Prosecution Programs**

BUDGET NUMBER

216000-216900

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|---|----------------------|----------------------|------------------------|--------------------------|
| <u>D.A. - CAC GRANT - 216200</u> | | | | |
| L15 DISTRICT ATTORNEY INVESTIGATOR II OR | 0.50 | 0.50 | 0.50 | 0.50 |
| L16 DISTRICT ATTORNEY INVESTIGATOR I | - | - | - | - |
| C53 INVESTIGATIVE ASSISTANT | 0.50 | 0.50 | 0.50 | 0.50 |
| BUDGET UNIT TOTAL | 1.00 | 1.00 | 1.00 | 1.00 |
| <u>D.A. - VICTIMS WITNESS - 216300</u> | | | | |
| D109 VICTIM WITNESS COORDINATOR | 1.00 | 1.00 | 1.00 | 1.00 |
| P19 VICTIM WITNESS ADVOCATE II OR | 2.00 | 2.00 | 2.00 | 2.00 |
| P21 VICTIM WITNESS ADVOCATE I | 1.00 | 1.00 | 1.00 | 1.00 |
| BUDGET UNIT TOTAL | 4.00 | 4.00 | 4.00 | 4.00 |
| <u>D.A. - AB 109 -216400</u> | | | | |
| C09 OFFICE ASSISTANT II OR | - | - | - | - |
| C10 OFFICE ASSISTANT I | 1.00 | 1.00 | 1.00 | 1.00 |
| P19 VICTIM WITNESS ADVOCATE II OR | - | - | - | - |
| P21 VICTIM WITNESS ADVOCATE I | - | - | 1.00 | - |
| L15 DISTRICT ATTORNEY INVESTIGATOR II OR | 0.50 | 0.50 | 0.50 | 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 | 2.00 | 2.00 | 2.00 |
| T09 DEPUTY DISTRICT ATTORNEY I | - | - | - | - |
| BUDGET UNIT TOTAL | 3.50 | 3.50 | 4.50 | 3.50 |
| <u>D.A. - STATE PRISONS - 216500</u> | | | | |
| C50 LEGAL SECRETARY OR | - | - | 1.00 | 1.00 |
| C58 LEGAL CLERK II OR | 2.00 | 2.00 | 1.00 | 1.00 |
| C57 LEGAL CLERK I | - | - | - | - |
| L15 DISTRICT ATTORNEY INVESTIGATOR II OR | 3.00 | 3.00 | 3.00 | 3.00 |
| L16 DISTRICT ATTORNEY INVESTIGATOR I | - | - | - | - |
| T06 DEPUTY DISTRICT ATTORNEY IV OR | 3.00 | 3.00 | 1.00 | 1.00 |
| T07 DEPUTY DISTRICT ATTORNEY III OR | - | - | 1.00 | 1.00 |
| T08 DEPUTY DISTRICT ATTORNEY II OR | - | - | 1.00 | 1.00 |
| T09 DEPUTY DISTRICT ATTORNEY I | - | - | - | - |
| BUDGET UNIT TOTAL | 8.00 | 8.00 | 8.00 | 8.00 |
| <u>D.A. - DOMESTIC VIOLENCE - VAWA GRANTS - 216700</u> | | | | |
| L15 DISTRICT ATTORNEY INVESTIGATOR II OR | 1.00 | 1.00 | 1.00 | 1.00 |
| L16 DISTRICT ATTORNEY INVESTIGATOR I | - | - | - | - |
| P19 VICTIM WITNESS ADVOCATE II* | 1.00 | 1.00 | 1.00 | 1.00 |
| T06 DEPUTY DISTRICT ATTORNEY IV OR | 1.00 | 1.00 | - | - |
| T07 DEPUTY DISTRICT ATTORNEY III OR | - | - | 1.00 | 1.00 |
| T08 DEPUTY DISTRICT ATTORNEY II OR | - | - | - | - |
| T09 DEPUTY DISTRICT ATTORNEY I | - | - | - | - |
| BUDGET UNIT TOTAL | 3.00 | 3.00 | 3.00 | 3.00 |

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

**DEPARTMENT
PROGRAM**

**DISTRICT ATTORNEY
Prosecution Programs**

BUDGET NUMBER

216000-216900

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|--|----------------------|----------------------|------------------------|--------------------------|
| <u>D.A. - MISCELLANEOUS GRANTS - 216800</u> | | | | |
| L15 DISTRICT ATTORNEY INVESTIGATOR II OR | 1.00 | 1.00 | 1.00 | 1.00 |
| L16 DISTRICT ATTORNEY INVESTIGATOR I | - | - | - | - |
| C50 LEGAL SECRETARY OR | - | - | - | - |
| C58 LEGAL CLERK II OR | 1.00 | 1.00 | 1.00 | 1.00 |
| C57 LEGAL CLERK I | - | - | - | - |
| BUDGET UNIT TOTAL | 2.00 | 2.00 | 2.00 | 2.00 |
| <u>D.A. - CHILD ABDUCT - 216900</u> | | | | |
| L15 DISTRICT ATTORNEY INVESTIGATOR II OR | 1.00 | 1.00 | 1.00 | 1.00 |
| L16 DISTRICT ATTORNEY INVESTIGATOR I | - | - | - | - |
| C53 INVESTIGATIVE ASSISTANT | 0.50 | 0.50 | 0.50 | 0.50 |
| BUDGET UNIT TOTAL | 1.50 | 1.50 | 1.50 | 1.50 |
| DEPARTMENT TOTAL: | 65.00 | 65.00 | 66.00 | 65.00 |

DEPARTMENT PROGRAM

**SHERIFF
All Programs**

BUDGET NUMBER

220000 - 227710

| Title | Actual | Board Adopted | Department Requested | CAO Recommended |
|--|---------------------|---------------------|----------------------|---------------------|
| | 2018/2019 | 2019/2020 | 2020/2021 | 2020/2021 |
| Department 220 - Sheriff | | | | |
| Revenues | | | | |
| 80 - Other Intergovernmental Rev | 807,454 | 949,720 | 1,068,519 | 873,466 |
| 82 - Licenses & Permits | 36,628 | 35,500 | 34,800 | 34,800 |
| 83 - Fines & Forfeits | 122,272 | 122,664 | 124,839 | 126,761 |
| 84 - Use of Money & Property | 1,291 | - | - | - |
| 85 - Intergovernmental Revenue -St | 14,839,760 | 15,533,634 | 16,154,240 | 14,572,700 |
| 86 - Intergovernmental Revenue -Fed | 189,145 | 144,000 | 365,000 | 365,000 |
| 87 - Charges For Services | 2,141,293 | 2,460,227 | 2,501,555 | 2,500,179 |
| 88 - Miscellaneous Revenues | 237,612 | 265,864 | 204,961 | 898,053 |
| 89 - Other Financing Sources | 672,872 | 1,025,574 | 641,204 | 641,204 |
| | 19,048,326 | 20,537,183 | 21,095,118 | 20,012,163 |
| Expenditures | | | | |
| 91 - Salaries & Employee Benefits | 29,755,930 | 32,225,125 | 34,012,112 | 31,954,471 |
| 92 - Services & Supplies | 7,960,437 | 8,797,567 | 9,902,192 | 9,017,102 |
| 93 - Other Charges | 3,549,568 | 4,630,703 | 4,763,410 | 5,215,695 |
| 94 - Capital Assets | 214,183 | 361,473 | 512,349 | 84,444 |
| 96 - Other Financing Uses | 23,177 | - | - | - |
| 98 - Intrafund Transfers | (989,386) | (1,101,945) | (1,428,109) | (1,277,424) |
| | 40,513,909 | 44,812,423 | 47,683,204 | 44,915,538 |
| Net Cost for Dept 220 - Sheriff | (21,465,582) | (24,375,740) | (26,666,836) | (24,982,125) |
| Net County Cost | (21,465,582) | (24,375,740) | (26,666,836) | (24,982,125) |

Position Allocation

302.00

307.00

313.00

307.00

| CAPITAL ASSET DETAIL | | | | | | |
|--------------------------------------|----------------|-----------------|------------|------------------------|-----------------------|--------------------------|
| 220000 DESCRIPTION | Replace or New | Requested Total | Unit Price | Requested Total Amount | Recommended Total Qty | Recommended Total Amount |
| SUV Unmarked Vehicle- Civil Division | New | 1 | 51,897 | 51,897 | - | - |
| | | | | 51,897 | | - |

| CAPITAL ASSET DETAIL | | | | | | |
|-------------------------------|----------------|-----------------|------------|------------------------|-----------------------|--------------------------|
| 220600 DESCRIPTION | Replace or New | Requested Total | Unit Price | Requested Total Amount | Recommended Total Qty | Recommended Total Amount |
| GTR 8000 Base Radio Repeaters | Replace | 2 | 22,389 | 44,778 | - | - |
| | | | | 44,778 | | - |

| CAPITAL ASSET DETAIL | | | | | | |
|-----------------------------|----------------|-----------------|------------|------------------------|-----------------------|--------------------------|
| 222000 DESCRIPTION | Replace or New | Requested Total | Unit Price | Requested Total Amount | Recommended Total Qty | Recommended Total Amount |
| Firearms (Handguns) | Replace | 120 | 798 | 95,728 | - | - |
| SUV K-9 Unit | New | 1 | 75,935 | 75,935 | - | - |
| Sedan K-9 Unit | New | 1 | 57,000 | - | 1 | 57,000 |
| Firearms (AR-10 Rifles) | New | 4 | 5,279 | 21,114 | - | - |
| Throw Phone | New | 1 | 28,691 | 28,691 | - | - |
| | | | | 221,468 | | 57,000 |

| CAPITAL ASSET DETAIL | | | | | | |
|-----------------------|-------------------|--------------------|---------------|---------------------------|--------------------------|-----------------------------|
| 223000 DESCRIPTION | Replace or New | Requested Total | Unit Price | Requested Total Amount | Recommended Total Qty | Recommended Total Amount |
| Replacement Glockes | Replace | 130 | 679 | 88,281 | - | - |
| AR-15 Rifles | New | 3 | 1,271 | 3,813 | - | - |
| Glock 45 | New | 4 | 636 | 2,543 | - | - |
| | | | | 94,637 | | - |

| CAPITAL ASSET DETAIL | | | | | | |
|---|-------------------|--------------------|---------------|---------------------------|--------------------------|-----------------------------|
| 227710 DESCRIPTION | Replace or New | Requested Total | Unit Price | Requested Total Amount | Recommended Total Qty | Recommended Total Amount |
| Camera system for cat room | Replace | 1 | 6,248 | 6,248 | 1 | 6,248 |
| Camera system for new animal | New | 1 | 12,496 | 12,496 | 1 | 12,496 |
| Commercial Washer and Dryer for shelter | Replace | 1 | 20,825 | 20,825 | 1 | 8,700 |
| | | | | 39,569 | | 27,444 |
| Total: | | | | 452,349 | | 84,444 |

DESCRIPTION:

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

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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 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.

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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 Corcoran.

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. Five dogs are certified for patrol and are important contributors to public safety. Besides apprehending criminals, the dogs protect their handler, other law enforcement

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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 MCTF is a multi-jurisdictional task force that investigates complex narcotic, gang, violent and other 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; provide information to the public regarding court proceedings; provide supervision for the security screening process at the court lobby entrances; 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.

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Jail Transportation Unit

The Jail Transportation Unit consists of a Sergeant, one Senior Deputy and thirteen Transportation Deputies. This unit is responsible for transporting all inmates to and from 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.

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 currently has 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.

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Jail Programs Unit

The Jail Programs Unit is composed of one Senior Deputy and two Detention Deputies. This unit is responsible for providing and developing inmate programs such as Narcotics Anonymous/Alcoholics Anonymous, Chaplain Services, educational services, life skills and maintaining contracts with agencies that provide these services. The Programs Unit oversees Champions Recovery Alternative and coordinates with other treatment programs for inmates. They supervise inmate worker programs to include animal services, County shop, kitchen services, 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 to State/Federal government, 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 cooks and seven 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.

| ADMINISTRATION WORKLOAD: | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Projected |
|---|-------------------|-------------------|-------------------|----------------------|----------------------|
| <u>CIVIL DEPARTMENT:</u> | | | | | |
| Cases Processed | 2,480 | 2,538 | 2,632 | 2,680 | 2,730 |
| Services Cancelled | 2,094 | 2,141 | 2,410 | 2,460 | 2,510 |
| Attempts at Process | 1,495 | 1,468 | 1,293 | 1,283 | 1,273 |
| Services Unsuccessful | 298 | 314 | 386 | 396 | 406 |
| Live Scan Fingerprinting | 1,570 | 1,331 | 1,656 | 2,208 | 1,691 |
| CCW Permits: | | | | | |
| Initial Issuance | 294 | 183 | 153 | 120 | 187 |
| Renewals | 365 | 490 | 731 | 673 | 575 |
| <u>RECORDS DEPARTMENT:</u> | | | | | |
| Citations | 449 | 485 | 796 | 948 | 1,128 |
| Narrative/Interviews Typed | 584 | 514 | 445 | 288 | 129 |
| Reports Processed | 3,639 | 3,475 | 4,193 | 3,790 | 3,373 |
| Teletype (CLETS) | 6,673 | 5,854 | 5,935 | 5,524 | 5,082 |
| Warrants | 3,981 | 5,776 | 6,295 | 6,366 | 6,493 |
| COMMUNICATIONS WORKLOAD: | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Projected |
| <u>CALLS FOR SERVICE</u> | | | | | |
| Kings County Sheriff | 33,746 | 36,183 | 35,716 | 39,289 | 43,216 |
| Kings County Fire | 5,166 | 5,252 | 4,949 | 5,444 | 5,989 |
| Avenal Police Dept. | 10,282 | 10,659 | 9,915 | 10,907 | 11,998 |
| Kings Co. Probation | 8,776 | 8,333 | 6,844 | 7,528 | 8,253 |
| K.C. Animal Control | 4,016 | 3,510 | 3,735 | 4,108 | 4,519 |
| <u>CALLS RECEIVED & ANSWERED</u> | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Projected |
| 9-1-1 Calls | 24,690 | 19,593 | 18,569 | 19,497 | 20,472 |
| Admin Line Calls In | 23,286 | 20,483 | 19,144 | 20,101 | 21,106 |
| Extension Line In | 25,484 | 21,075 | 20,986 | 22,035 | 23,137 |
| Avenal PD Calls In | 6,806 | 5,996 | 5,264 | 5,527 | 5,803 |
| Misc. Additional Lines | 474 | 418 | 390 | 410 | 431 |
| Outgoing Calls | 29,858 | 23,021 | 22,612 | 23,743 | 24,930 |
| OPERATIONS WORKLOAD: | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Projected |
| Calls for Service | 30,589 | 32,611 | 34,971 | 40,096 | 45,308 |
| Self Initiated Activity | 18,215 | 19,491 | 22,857 | 27,652 | 32,629 |

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| Written Reports | 3,639 | 3,475 | 4,193 | 3,790 | 3,373 | |
| Field Interviews | -- | 41 | 368 | 324 | 278 | |
| Arrests | 2,321 | 2,118 | 2,756 | 2,618 | 2,460 | |
| DETENTIONS WORKLOAD: | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Projected | |
| Annual Transportation Trips | 6,040 | 7,749 | 8,134 | 8,023 | 8,200 | |
| # of Deputy Hours | 13,943 | 16,030 | 13,943 | 14,134 | 15,000 | |
| # Inmates Transported | 19,653 | 33,464 | 43,564 | 43,388 | 44,000 | |
| Bookings | 6,026 | 6,050 | 6,867 | 6,521 | 6,771 | |
| Hours | 2,712 | 2,723 | 3,090 | 2,934 | 3,047 | |
| Releases | 6,090 | 5,973 | 6,796 | 6,536 | 6,661 | |
| DETENTIONS WORKLOAD (cont'd): | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Projected | |
| Hours | 914 | 896 | 1,019 | 980 | 999 | |
| Prisoner Cell Checks | 1,900,416 | 2,452,800 | 2,452,800 | 2,452,800 | 2,452,800 | |
| Hours | 8,760 | 8,760 | 8,760 | 8,760 | 8,760 | |
| Medical and Sick Call | 39,626 | 53,068 | 28,106 | 30,015 | 30,200 | |
| Employee Training | 1,000 | 1,100 | 980 | 1,108 | 1,090 | |
| Hours | 8,348 | 9,150 | 9,380 | 8,970 | 8,445 | |
| Work Crews | 2,185 | 2,907 | 2,540 | 2,480 | 2,400 | |
| Hours | 17,480 | 23,256 | 19,264 | 21,240 | 21,240 | |
| AOWP Placements* | 220 | 482 | 674 | 611 | 650 | |
| Hours | 1,100 | 2,410 | 3,370 | 3,055 | 3,250 | |
| Comm. Service Placement | 329 | 322 | 128 | 124 | 144 | |
| Hours | 658 | 644 | 256 | 248 | 288 | |
| Weekender Placement~ | 90 | 88 | 0 | 0 | 0 | |
| Hours | 158 | 154 | 0 | 0 | 0 | |
| JAIL KITCHEN WORKLOAD: | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Projected | |
| Meals Served | 705,180 | 715,080 | 703,996 | 722,700 | 716,474 | |
| Hours | 4,562 | 4,562 | 4,562 | 4,562 | 4,562 | |
| Food Transportation | 1,095 | 1,095 | 548 | 548 | 548 | |
| Hours | 1,643 | 1,643 | 1,643 | 1,643 | 1,643 | |
| Meal Preparation | 705,180 | 715,080 | 703,996 | 722,700 | 715,474 | |
| Hours | 16,675 | 16,675 | 16,675 | 16,675 | 16,675 | |
| ANIMAL CONTROL WORKLOAD | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Projected | |
| Dog Licenses | 926 | 831 | 831 | 850 | 900 | |

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| <u>Leash Law & Licensing Enforce:</u> | | | | | | |
| Impoundment | 4,563 | 4,145 | 5,944 | 5,525 | 5,500 | |
| Hours | 4,800 | 4,500 | 6,000 | 5,600 | 5,500 | |
| <u>Rabies Control</u> | | | | | | |
| Bites Reported | 42 | 23 | 40 | 40 | 40 | |
| Hours | 42 | 30 | 42 | 40 | 40 | |
| <u>Public Spay & Neuter</u> | | | | | | |
| Surgeries: | 2,618 | 1,978 | 1,630 | 1,700 | 1,500 | |
| <u>A.S. Field Officers:</u> | | | | | | |
| Calls for service | 3,925 | 3,578 | 3,917 | 3,324 | 3,500 | |
| Hours | 3,750 | 3,700 | 4,000 | 3,500 | 3,500 | |

REVIEW OF DEPARTMENTAL OBJECTIVES AND ACCOMPLISHMENTS (19-20):

Administration

The new civil software that was implemented about two years ago has proven successful. This is the first year the software company will offer training for the software that is ever evolving to meet the needs for Civil Division throughout the state. We plan to send two representatives to the training and gain a more comprehensive understanding of the software.

The Sheriff’s Records Division is allocated seven full time positions and one extra-help position. With the recent hiring of two new clerks and the re-instatement of a former clerk, Records was fully staffed as of February 24, 2020.

In 2018, the original Spillman server reached its “end of life” and the BOS approved a Windows server-to-server migration as part of the FY18-19 budget. The migration was successfully completed on August 6, 2019.

Our H.T.E. legacy data was successfully converted and placed into a secondary Spillman database by Whitebox, Inc., in January 2019. Historical data is now easily accessible and in a more readable format to the Records Clerks.

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 and this project is currently using Homeland Security grant funds to help offset the cost of the system. The simulcast system has been installed however; we are currently in talks with Motorola over issues with the system. County Counsel is working with Motorola to finalize the project for cut over.

The dispatch center completed the process of implementing "Text 2 911". The State 911 branch funded the equipment. It has been installed and configured and is fully functional. The Kings County Sheriff’s Office is the first dispatch center in the county to go live with “Text 2 911”.

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In the FY17-18 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. In FY19-20, the dispatch supervisor was approved and funded as part of the budget process. The Position Analysis Questionnaire has been written but we are still waiting for HR to complete the process for the new position so we can open a recruitment.

During this fiscal year, we completed the move to the new radio shop on 10th Avenue. All of the equipment has been moved into the building and is fully operational which gives the Radio Communications Technician a sufficient space to complete repairs.

Operations

In FY19-20, we entered into an agreement with Kit Carson School District and we now have five full-time School Resource Officers. Each of these positions is a 50/50 shared cost of deputy salary & benefits between the Sheriff's Office and the respective school districts. With state funding changes for the local school districts and increased expenditures to the County General Fund, the School Resource Officer positions (currently sitting in overfill positions) are scheduled to be eliminated as of September 30, 2020 without additional incoming resources. The Sheriff's Office did apply for the COPS Hiring Grant in March in an attempt to be able to retain these vital positions within our schools and communities.

In 2018, KCSO added three deputies 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. Now, one year after the addition of 3.0 FTE positions, our South County beat areas are thriving. Each area is now staffed 24x7 and our citizens living in those outlying areas are receiving the services they value and deserve.

The Operations K-9 unit also added a 5th dual purpose canine "Miko" to the team who is now fully trained and deployed around the county. This canine purchase was made due to a generous donation from the "Friend of Mike Myers" (Myers Well Drilling) memorial fundraiser. They made the large donation to honor Mike Mayer's memory and his generosity to others in the community.

Court Security

The Sheriff added additional services to the Court Services Agreement. The Sheriff's Office is now responsible for supervising the security screening stations at the court lobby entrance. This added 2.0 Deputy Sheriff Bailiff positions starting this fiscal year and both positions have been filled. The positions are funded directly through the local Superior Courts.

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 150 cases in 2019, with 69 being informational reports and 81 being filed with the District Attorney's office. The 150 cases consist of

fight, drugs and inmate made alcohol (Pruno), indecent exposure, weapons possession, vandalism/destruction to county property and assaults. In 2019, we have seen a major rise in violent crimes against staff with 16 out of the 150 cases being assaults against staff.

One Sergeant, one Senior Deputy, four Deputies, and two Detentions Technicians account for the Kings County Jail Classifications Unit. In 2017, the inmate population average was about 450 inmates daily as of 2019 the inmate population increased to about 585 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 increase, the tasks for the Classifications Unit increase.

The Kings County Jail Medical/Mental Health wing is overseen by the Day Shift Sergeant and is staffed by one Senior Deputy, four Infirmiry 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 Infirmiry 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, 2 safety cells, 3 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.

The Kings County Jail purchased and installed the Key Tracer key box monitoring and distribution system in the jail during fiscal year 2019-2020. One key box was placed in the employee entryway of the facility by central control so staff can easily access and return facility keys at the beginning and end of their shifts. The other Key Tracer key box was placed in the transportation unit for transport staff's court and transport vehicle keys. The Key Tracer key box system has eliminated the need for direct oversight of facility key monitoring by supervisory staff. This has created a much more efficient process for checking out, returning of facility keys as well as provides us with an inventory list of all keys assigned to the box, and a notice sent out when any keys are not returned within a designated timeframe.

The Detentions Division was also awarded a grant through the Board of State Community Corrections for additional deputy training in regards to mental health. This grant was for over \$31,000 and all training funds need to be expended prior to September 30, 2020. The Fiscal Division applied for the FY2018 & FY2019 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. These grant awards have not yet been determined by DOJ.

In 2019-2020, 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.

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.

Animal Services obtained the buildings formerly occupied by Mosquito Abatement in January 2020. This allowed the shelter to expand into the adjacent property directly east of Animal Services. The former Mosquito Abatement property consists of several warehouses that the shelter will utilize for overflow for dogs, a designated area for cats, and an indoor play yard and meet & greet area for adoptions and dog enrichment, which will eventually be used as an adoption center. Animal Services just completed a grant application to the California Animal Welfare Funders Collaborative to assist in funding the future adoption center if awarded.

The Mosquito Abatement property also has two large areas; one will be the future site of the new lobby and office area for the shelter, the other will be converted into a spay and neuter clinic. Currently, the shelter is partnering with HOPE Animal Foundation in Fresno, for spays and neuters. In the last two years, the clinic has lowered the number of allowed animals for surgeries that can be done each week. This has caused our spay and neuter program to be booked out by two months. This has also made it difficult to send out shelter animals for spay and neuter for adoption. A spay and neuter clinic on site at the shelter will not only allow the shelter to keep up with demand for the public and create additional revenue and resources for the public, but it will also lower the length of stay for the animals in the shelter and allow the shelter to adopt more animals back out into our community.

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SHERIFF
All Programs

BUDGET NUMBER

220000 - 227710

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. 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. In addition, NAS Lemoore is interested in contracting with Animals Services for both sheltering and field services.

DEPARTMENTAL OBJECTIVES (20-21):

Administration

The Civil Division intends to reach out to local law enforcement agencies across the county to offer basic training to their officers who respond to calls for service that may be regarding civil issues. Civil staff would also like to analyze the factors for the ten percent decrease in successful services since 2012.

As part of the FY14-15 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 2016, the Records Division has put twenty-seven applicants through the background process. Of those twenty-seven applicants, ten were disqualified (per P.O.S.T. standards), another five were not selected, four applicants withdrew themselves from the process, and eight were hired. Of the eight hired, two resigned prior to completing their probationary period and another (extra-help) resigned to attend school full time. Four of the hired clerks are still employed and one clerk was terminated due to failing to meet the standards of the division. The Sheriff has requested that Human Resources conduct a study on this position.

Radio Communications

We 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. Currently the State has contracted with the vendors and we have already had one site visit/walk for the new equipment. The state anticipates by January 2021 that the new system will be cut over and will go live statewide.

Operations & Support

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 was scheduled to start in early 2020. Unfortunately, this project has

not broke ground as planned. The initial project came in over-budget and is now going through a value-engineering process to bring the project costs down.

The incident command vehicle arrived in November 2019 and is fully outfitted and functional. This vital piece of equipment has been used on multiple occasions since its arrival and has been instrumental in streamlining our needs during critical incidents and/or major crime scenes. The vehicle is outfitted for our Tactical Dispatcher positions as well for our Critical Response Team (hostage negotiators) and has the availability for detectives to video record critical interviews without having to transport to a physical structure.

The Support Division was restructured in the capacity of moving a Sergeant position into the Rural Crimes Task Force. That unit now has 4.0 FTE assigned within the unit and are better suited to deal with issues arising from the Hemp industry which will continue to impact our county. The restructure has paid great dividends, especially after our first Hemp harvest in 2019. The restructure paved way for our agriculture community to better access the Sheriff's Office for questions, concerns and unfortunately thefts of crop. Our RCTF unit stayed extremely busy and will build upon the first year of new experiences.

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 2019, 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 Jail Based Competency Treatment Program (J.B.C.T) in fiscal year 2020-21.

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. Continue to provide catering services to County partners and outside agencies as requested.

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.

Administration

In 2016, the FBI notified all states of its decision to transition from a summary based data collection system to an incident based (NIBRS) collection. The Records Division of Operations is requesting the

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purchase of the Spillman NIBRS module to meet the January 1, 2021 deadline. This initial cost of the NIBRS module is quoted at \$39,560 with an estimated annual maintenance fee of \$4,014.

The Sheriff's office is also requesting the replacement of the Civil Deputy's SUV. The SUV that is currently being driven is estimated to hit 175,000 miles before December 2020. In 2019, the Civil Deputy conducted over 3,600 services or attempts of service and the reliability of his assigned vehicle is crucial to the efficiency of his primary assignment as well as assuring his response to a "call out" for the Crisis Resolution Team (CRT). The estimated cost of this vehicle and required after market equipment is \$43,977.

Radio Communications

As part of the 2020-21 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. The estimated cost of the two repeaters is \$40,500.

Kings County Major Crimes Task Force

The Kings County Major Crimes Task Force was awarded the Edward Byrne Memorial JAG assistance grant. This grant is a Federal grant that is passed through the Board of State and Community Corrections. This grant is for \$220,000 a year for three consecutive years (total of \$660,000). The grant will be utilized to support Major Crimes Task Force operations, their community outreach efforts and to provide funds to our local Police Activities Leagues around the county for their youth programs.

Operations

The Operations Division is requesting the addition of 1.0FTE Sheriff Sergeant position, to be offset by the deletion of 1.0 FTE Senior Deputy Sheriff. This structural change would be for the Court Liaison Officer position. In recent years, this position has taken on additional responsibilities and is now approving all reports, instead of just approving the ones that are filed with the District Attorney's Office. With the substantial increase in media relations, the Sheriff's office needs a secondary Public Information Officer (PIO). This additional sergeant position would serve as the secondary PIO.

The Sheriff's office is also requesting replacement of all department issued Glock firearms. This request is separated in the budget request forms by Operations (120 firearms) and Detentions staff (130 firearms). The lifespan of a law enforcement handgun is approximately ten years old. The current Glock handguns in use were purchased in January 2010. The age of replacement of the prior duty weapon (S&W 5906, 9mm) prior to the use of Glock firearms was eight years. We have been experiencing several malfunctions and difficulties with the current weapons in use and they need to be replaced. Pro Force, one of the main weapon vendors we use, has offered to facilitate a purchase/trade-in process for our agency. If we are able to trade in the Glocks we have on hand, it will save the County approximately \$230 per firearm. If we use the trade-in process for all replaced

firearms, the estimated costs for the firearms replacement would be \$106,696. Without doing the trade-in process, it would cost approximately \$82,314 for the detentions replacements and \$91,542 for the Operations weapon replacements.

The SWAT team is requesting the purchase of (4) – new AR-10 type rifles with advanced tactical optics. The AR-10 has several features and advantages that our current AR-15 rifles do not offer. Several differences between the AR-10 and AR-15 types of rifles include the precision and effective shooting range along with the stopping power of the larger caliber. The AR-10 rifle would increase safety of the SWAT team who are often tasked with missions that require the support that these weapons could provide. Estimated cost for the four AR-10 rifles would be \$20,000.

The Crisis Response Team is requesting replacement of their existing negotiator throw phone. The existing throw phone is 18 years old and requires constant repair. We have previously asked for this item for four consecutive budget years and been denied each year. With the recent purchase of the Incident Command Post, the recording and communication system for the cell phones is no longer compatible with the older throw phone. The proposed throw phone, manufactured by 836 Technologies, is state of the art equipment and was designed by actual negotiators who have tailored the equipment for a variety of critical incidents. The estimate cost of the negotiator throw phone is \$27,000.

The Sheriff's Office K-9 unit is requesting an outfitted K-9 SUV for the safe transportation of our fifth K-9 Miko. The K-9 unit currently has two older spare units that are not in good enough condition to be used for a full time K-9 and his handler. The estimated cost for this SUV is \$75,935 that includes a 10% contingency in the price.

The Sheriff's Office would also like to request a parking lot expansion in what will be the new Operations headquarters area. The current jail staff parking lot has very limited spaces. Vehicles that are arriving at 8AM typically have a hard time finding a parking space. Once construction starts on the new building, there will be even less parking with all the construction vehicles taking up employee parking areas. With the significant amount of staff and vehicles that will need to access the new Operations building, the jail, and the Sheriff's Administration area, there is not enough parking spaces. We would request that additional spaces be added along the Probation softball field fence that is no longer being used by Probation, to the east of the Day Reporting Center. Building maintenance estimates the cost of this Capital Project request to be roughly \$55,000.

Detentions

The Kings County Jail requires 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 FY18-19, the actual leave hours taken by Jail staff was 65,111 total hours of leave (sick, vacation, FMLA, PDL, etc.). This is the equivalent of having 30+ positions unavailable

throughout the year. 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 4.0 FTE Detentions Deputies and 1.0 FTE Senior Detentions Technician, offset by the deletion of 1.0 FTE Detentions Technician position.

The inmate population within the Kings County Jail has seen a continual increase 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 with a current population of 598 inmates. Even with the additions of the Phase II and Phase III build outs, the jail's population is highly diverse and requiring more and more segregation with limited space. 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 several years paired with increased inmate medical/mental health issues.

In order to address some of the facilities housing issues and in cooperation with the Department of State Hospitals (DSH), the Kings County Jail will be starting its Jail Based Competency Treatment Program (JBCT) in July 2020. The Mental Health unit will be the venue for the JBCT program with five of the beds being repurposed and used for those inmates accepted into the jail based restoration program. Currently inmates pending placement into state hospitals for restoration to competency are screened and processed through the patient management unit for placement into a jail based JBCT program and/or state hospital. The current wait list for entry can take up to 6 months or longer for placement. Our JBCT program will provide us with a much faster placement time for those inmates that we are currently housing who are pending a PC1370 commitments as they will receive priority placement into our program. The RFP process for the JBCT was started in 2019 and was recently awarded to WellPath.

The Detentions Division is also requesting 1.0FTE Chief Medical Officer (or some type of similar position). This position would plan, organize, control and direct all clinical functions of the Sheriff's Office Health Care Services. Their primary responsibilities would include quality assurance of all jail medical/mental health contracts, or any operations concerning inmate care, welfare, and treatment. We suggested that the salary be similar to the Clinical Managers in the Kings County Department of Public Health.

Animal Services

In the upcoming fiscal year, Animal Services – Shelter Division will continue to work to obtain a Veterinarian. 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 are currently

working with one of the local veterinarian hospitals who is willing to put in a proposal for Veterinarian services in late spring.

Animal Services is also requesting an additional Community Outreach Coordinator as the department is in need of additional manpower. In partnership with the current outreach coordinator, the goal would be to create a volunteer program that would help combat the work force shortage by creating a labor force of volunteers. The public does want to help. Being able to designate a staff member to run a volunteer based group is essential to not only having more volunteers but to keep our current staff from having to work extra hours, resulting in more overtime. The additional Outreach Coordinator will also assist in creating a foster and adoption program.

The Animal Services – Shelter Division is requesting the purchase of a commercial washer and dryer. The shelter has relied on the donation of various washers and dryers from the public for years. Due to the various conditions of these donated appliances, sometimes the shelter is without a washer and/or dryer. During these times, the shelter has to take loads of laundry to the laundromat, which takes a kennel tech away from the shelter. A commercial washer and dryer would allow us to cut down on the time it takes to do laundry, allowing the kennel techs to do other duties. A functioning washer and dryer would allow us to save money on repairs. The estimated cost of an industrial washer is about \$10,000 and an industrial dryer is about \$5,000.

Animal Services is currently expanding operations to the newly obtained property that used to be Mosquito Abatement. For safety purposes of staff, volunteers, and trustees, who are at the shelter 7 days a week, we will need to expand our camera system. The estimated cost of the additional cameras is about \$17,040.

CAO RECOMMENDATION:

Due to the unexpected economic conditions as a result of COVID-19, the CAO's Recommended Budget includes reductions from the Department Requested Budget to assist the County in maintaining its financial stability during these unrepresented times. The Recommended Budget represents an overall increase of \$81,365 or 0.18% in expenditures and a decrease of \$525,020 or 2.56% in revenues when compared with the FY 2019/20 Final Budget.

Revenues reductions within the Recommended Budget are primarily associated with less State Aid expected for public safety services. This account has been reduced by \$595,359 over the FY 2019/20 Adopted Budget, which is a direct result of COVID-19 on the economy. Additionally, revenue to support the School Resource Officer Program has been reduce to fund the program through September. This is a reduction of \$150,733 from the FY 2019/20 Adopted Budget. The County anticipates receiving a grant to fund this program though FY 2020/21, which will be presented to the Board separate from the Recommended Budget.

Expenditure increases with the Recommended Budget are largely associated with increases to the jail medical contract, which increased the Recommended Budget by \$583,852 over the Adopted FY 2019/20 Budget. Service and supplies are increasing by \$219,535, which includes increased costs of contract related services. These increases are mitigated by recommended decreases in salaries

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and benefits and capital assets. In order to control costs, no new positions are recommended. As a result, the following requested positions were not included in the Recommended Budget:

- Add one (1.0 FTE) Sheriff's Sergeant to Budget Unit 222000.
- Add one (1.0 FTE) Chief Medial Officer to Budget Unit 223000.
- Add four (4.0 FTE) Detentions Deputy I/II to Budget Unit 223000.
- Add one (1.0 FTE) Senior Detentions Technician to Budget Unit 223000.
- Add one (1.0 FTE) Outreach Coordinator to Budget Unit 223000.
- Delete one (1.0 FTE) Senior Deputy Sheriff in Budget Unit 222000.
- Delete one (1.0 FTE) Detentions Technician I/II in Budget Unit 223000.

The Department requested 270 capital assets: 254 handguns, 2 GTR-8000 Base Radio Repeaters, 3 AR-15 Rifles, 4 AR-10 Rifles, SUV patrol vehicle for the Civil Division, SUV for a the K-9 unit, a throw phone to supplement and then replace the current aging one, security camera systems for the animal services shelter, and finally, new commercial washer and dryer for the animal shelter.

Administration is recommending the purchase of four capital assets: one sedan for the K-9 unit, security camera systems for the animal services shelter, and finally, new commercial washer and dryer for the animal shelter.

As a result of the above changes and recommendations, the Net County Cost has increased \$606,385 or 2.49% when compared with the FY 2019/20 Final Budget.

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| DEPARTMENT | SHERIFF | BUDGET NUMBER | 220000 - 227710 | |
| PROGRAM | All Programs | | | |

| | POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|--------------------------------|----------------------------|----------------------|----------------------|------------------------|--------------------------|
| <u>SHERIFF - 220000</u> | | | | | |
| A21 | SHERIFF/CORONER | 1.00 | 1.00 | 1.00 | 1.00 |
| C14 | SHERIFF RECORDS CLERK II | 3.00 | 3.00 | 3.00 | 3.00 |
| | OR | | | | |
| 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 | 1.00 | 1.00 | 1.00 | 1.00 |
| | OR | | | | |
| 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 | 1.00 | 1.00 | 1.00 | 1.00 |
| | OR | | | | |
| M25 | DEPUTY SHERIFF I | - | - | - | - |
| | OR | | | | |
| M26 | DEPUTY SHERIFF CADET | - | - | - | - |
| Q32 | SECRETARY TO THE SHERIFF | 1.00 | 1.00 | 1.00 | 1.00 |
| BUDGET UNIT TOTAL | | 17.00 | 17.00 | 17.00 | 17.00 |

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|---|-------------------------------------|--------------|--------------|--------------|--------------|
| <u>RADIO COMMUNICATIONS - 220600</u> | | | | | |
| B95 | RADIO COMMUNICATIONS PROGRAMMER | 1.00 | 1.00 | 1.00 | 1.00 |
| D22 | EMERGENCY COMMUNICATIONS MANAGER | - | - | - | - |
| D29 | SHERIFF'S COMMANDER | 0.50 | 0.50 | 0.50 | 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 | 7.00 | 7.00 | 7.00 | 7.00 |
| | OR | | | | |
| E38 | EMERGENCY DISPATCHER I | 1.00 | 1.00 | 1.00 | 1.00 |
| E60 | EMERGENCY DISPATCH SUPERVISOR | 1.00 | 1.00 | 1.00 | 1.00 |
| BUDGET UNIT TOTAL | | 16.50 | 16.50 | 16.50 | 16.50 |

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| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|---|-------------------|-------------------|---------------------|-----------------------|
| <u>SHERIFF MAJOR CRIMES TASK FORCE - 221200</u> | | | | |
| C81 DEPARTMENT SPECIALIST III | 1.00 | 1.00 | 1.00 | 1.00 |
| BUDGET UNIT TOTAL | 1.00 | 1.00 | 1.00 | 1.00 |
| <u>SHERIFF - AB 109 - 221500</u> | | | | |
| D14 ASSISTANT SHERIFF | 1.00 | 1.00 | 1.00 | 1.00 |
| D29 SHERIFF'S COMMANDER | 1.00 | 1.00 | 1.00 | 1.00 |
| E03 ACCOUNTING TECHNICIAN | 1.00 | 1.00 | 1.00 | 1.00 |
| C14 SHERIFF RECORDS CLERK II OR | - | - | - | - |
| C13 SHERIFF RECORDS CLERK I | 1.00 | 1.00 | 1.00 | 1.00 |
| E37 EMERGENCY DISPATCHER II OR | 1.00 | 1.00 | 1.00 | 1.00 |
| E38 EMERGENCY DISPATCHER I | 1.00 | 1.00 | 1.00 | 1.00 |
| K23 SENIOR JAIL COOK | 1.00 | 1.00 | 1.00 | 1.00 |
| M03 DETENTIONS DEPUTY II OR | 29.00 | 29.00 | 29.00 | 29.00 |
| M08 DETENTIONS DEPUTY I-STC OR | - | - | - | - |
| M04 DETENTIONS DEPUTY I | 1.00 | 1.00 | 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 | 9.00 | 9.00 | 9.00 | 9.00 |
| M52 DETENTIONS TECHNICIAN I | 1.00 | 1.00 | 1.00 | 1.00 |
| N36 ANIMAL SHELTER TECHNICIAN II OR | 1.00 | 1.00 | 1.00 | 1.00 |
| N37 ANIMAL SHELTER TECHNICIAN I | - | - | - | - |
| Q07 SECRETARY | 1.00 | 1.00 | 1.00 | 1.00 |
| BUDGET UNIT TOTAL | 62.00 | 62.00 | 62.00 | 62.00 |
| <u>SHERIFF'S FIELD OPER. DIV - 222000</u> | | | | |
| 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 | 2.00 | 2.00 | 2.00 | 2.00 |
| M02 DEPUTY SHERIFF II OR | 27.00 | 27.00 | 27.00 | 27.00 |
| M25 DEPUTY SHERIFF I OR | 4.00 | 4.00 | 4.00 | 4.00 |
| M26 DEPUTY SHERIFF CADET | - | - | - | - |
| M05 SHERIFF'S SERGEANT | 8.00 | 8.00 | 9.00 | 8.00 |
| M23 SENIOR DEPUTY SHERIFF | 13.00 | 13.00 | 12.00 | 13.00 |
| M24 EVIDENCE TECHNICIAN | 2.00 | 2.00 | 2.00 | 2.00 |
| M35 CHIEF DEPUTY CORONER/PUB ADMIN | 1.00 | 1.00 | 1.00 | 1.00 |
| M45 SHERIFF'S INVESTIGATIVE ASSISTANT | 1.00 | 1.00 | 1.00 | 1.00 |
| M47 FINGERPRINT TECHNICIAN II OR | 1.00 | 1.00 | 1.00 | 1.00 |
| M48 FINGERPRINT TECHNICIAN I | - | - | - | - |
| BUDGET UNIT TOTAL | 61.00 | 61.00 | 61.00 | 61.00 |
| <u>SHERIFF - RURAL CRIME TASK FORCE - 222100</u> | | | | |
| M02 DEPUTY SHERIFF II OR | 2.00 | 2.00 | 2.00 | 2.00 |
| M25 DEPUTY SHERIFF I OR | - | - | - | - |
| M26 DEPUTY SHERIFF CADET | - | - | - | - |
| M23 SENIOR DEPUTY SHERIFF | 1.00 | 1.00 | 1.00 | 1.00 |
| BUDGET UNIT TOTAL | 3.00 | 3.00 | 3.00 | 3.00 |

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| DEPARTMENT PROGRAM | SHERIFF All Programs | BUDGET NUMBER | 220000 - 227710 | | |
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| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|------------------------------------|-------------------|-------------------|---------------------|-----------------------|
| OPERATIONS - AB443 - 222200 | | | | |
| M02 DEPUTY SHERIFF II OR | 5.00 | 5.00 | 5.00 | 5.00 |
| M25 DEPUTY SHERIFF I OR | - | - | - | - |
| M26 DEPUTY SHERIFF CADET | - | - | - | - |
| BUDGET UNIT TOTAL | 5.00 | 5.00 | 5.00 | 5.00 |

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|---|--------------|--------------|--------------|--------------|
| COURT SECURITY SERVICES - 222300 | | | | |
| D29 SHERIFF COMMANDER | 0.50 | 0.50 | 0.50 | 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* | 14.00 | 14.00 | 14.00 | 14.00 |
| M51 DETENTIONS TECHNICIAN II OR | - | - | - | - |
| M52 DETENTIONS TECHNICIAN I | 1.00 | 1.00 | 1.00 | 1.00 |
| BUDGET UNIT TOTAL | 17.50 | 17.50 | 17.50 | 17.50 |

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

| | | | | |
|--------------------------------------|---------------|---------------|---------------|---------------|
| SHERIFF - MAIN JAIL - 223000 | | | | |
| C76 SENIOR DETENTIONS CLERK | 2.00 | 2.00 | 2.00 | 2.00 |
| C82 DEPARTMENT SPECIALIST II OR | 1.00 | 1.00 | 1.00 | 1.00 |
| C83 DEPARTMENT SPECIALIST I | - | - | - | - |
| D11 DETENTIONS LIEUTENANT | 3.00 | 3.00 | 3.00 | 3.00 |
| D12 DETENTIONS COMMANDER | 1.00 | 1.00 | 1.00 | 1.00 |
| M03 DETENTIONS DEPUTY II OR | 35.00 | 35.00 | 35.00 | 35.00 |
| M08 DETENTIONS DEPUTY I-STC OR | - | - | - | - |
| M04 DETENTIONS DEPUTY I | 15.00 | 16.00 | 20.00 | 16.00 |
| M07 SENIOR DETENTIONS DEPUTY | 10.00 | 10.00 | 10.00 | 10.00 |
| M09 DETENTIONS SERGEANT | 12.00 | 12.00 | 12.00 | 12.00 |
| M51 DETENTIONS TECHNICIAN II OR | 21.00 | 21.00 | 21.00 | 21.00 |
| M52 DETENTIONS TECHNICIAN I | 5.00 | 5.00 | 4.00 | 5.00 |
| M50 SENIOR DETENTIONS TECHNICIAN | - | - | 1.00 | - |
| NEW CHIEF MEDICAL OFFICER OR SIMILAR | - | - | 1.00 | - |
| BUDGET UNIT TOTAL | 105.00 | 106.00 | 111.00 | 106.00 |

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|--|-------------|-------------|-------------|-------------|
| SHERIFF - JAIL KITCHEN - 223040 | | | | |
| D110 FOOD SERVICE MANAGER | 1.00 | 1.00 | 1.00 | 1.00 |
| K21 JAIL COOK OR | 6.00 | 6.00 | 6.00 | 6.00 |
| K20 JAIL COOK TRAINEE | 1.00 | 1.00 | 1.00 | 1.00 |
| K23 SENIOR JAIL COOK | 1.00 | 1.00 | 1.00 | 1.00 |
| BUDGET UNIT TOTAL | 9.00 | 9.00 | 9.00 | 9.00 |

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|-------------------|---------------------|----------------------|------------------------|--|
| DEPARTMENT | SHERIFF | BUDGET NUMBER | 220000 - 227710 | |
| PROGRAM | All Programs | | | |

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|--|----------------------|----------------------|------------------------|--------------------------|
| <u>ANIMAL SERVICES - FIELD - 227700</u> | | | | |
| N13 ANIMAL CONTROL OFFICER II OR | 3.00 | 3.00 | 3.00 | 3.00 |
| N14 ANIMAL CONTROL OFFICER I | - | - | - | - |
| BUDGET UNIT TOTAL | 3.00 | 3.00 | 3.00 | 3.00 |
| <u>ANIMAL SERVICES SHELTER - 227710</u> | | | | |
| D104 ANIMAL SERVICES MANAGER | 1.00 | 1.00 | 1.00 | 1.00 |
| N31 ANIMAL SERVICES OUTREACH COORDINATOR | 1.00 | 1.00 | 2.00 | 1.00 |
| N36 ANIMAL SHELTER TECHNICIAN II OR | 4.00 | 4.00 | 4.00 | 4.00 |
| N37 ANIMAL SHELTER TECHNICIAN I | - | - | - | - |
| BUDGET UNIT TOTAL | 6.00 | 6.00 | 7.00 | 6.00 |
| DEPARTMENT TOTAL: | 306.00 | 307.00 | 313.00 | 307.00 |

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| PROGRAM | Public Safety | | |

| Title | Actual | Board Adopted | Department | CAO |
|--|--------------------|--------------------|------------------------|--------------------------|
| | 2018/2019 | 2019/2020 | Requested 2020/2021 | Recommended 2020/2021 |
| Department 229 - Probation | | | | |
| Revenues | | | | |
| 80 - Other Intergovernmental Rev | 12,000 | - | - | - |
| 83 - Fines & Forfeits | 24,049 | 17,050 | 16,050 | 16,050 |
| 84 - Use of Money & Property | 6,761 | 12,000 | 12,000 | 12,000 |
| 85 - Intergovernmental Revenue -St | 4,752,174 | 6,025,688 | 6,492,098 | 5,717,771 |
| 86 - Intergovernmental Revenue -Fed | 97,479 | 132,374 | 80,000 | 80,000 |
| 87 - Charges For Services | 215,861 | 160,250 | 85,150 | 85,150 |
| 88 - Miscellaneous Revenues | 1,051 | 750 | 750 | 750 |
| 89 - Other Financing Sources | 537,155 | 762,866 | 770,384 | 770,384 |
| Revenues | 5,646,530 | 7,110,978 | 7,456,432 | 6,682,105 |
| Expenditures | | | | |
| 91 - Salaries & Employee Benefits | 10,072,322 | 12,563,318 | 14,236,387 | 11,641,786 |
| 92 - Services & Supplies | 2,166,521 | 2,882,979 | 2,990,194 | 2,801,722 |
| 93 - Other Charges | 782,739 | 1,307,530 | 1,340,408 | 1,015,041 |
| 96 - Other Financing Uses | - | 47,935 | - | - |
| 98 - Intrafund Transfers | 97,881 | 94,555 | 76,946 | 76,946 |
| Expenditures | 13,119,464 | 16,896,317 | 18,643,935 | 15,535,495 |
| Net Cost for Dept 230 - Probation | (7,472,934) | (9,785,339) | (11,187,503) | (8,853,390) |
| Net County Cost | (7,472,934) | (9,785,339) | (11,187,503) | (8,853,390) |
| Position Allocation | 123.00 | 133.00 | 150.00 | 132.00 |

DESCRIPTION:

The Kings County Probation Department provides public safety and protection through various mandated services. Under the authority and jurisdiction of the Kings County Superior Courts and the Kings County Juvenile Court, the department provides services to the Court including a myriad of reports as well as in person support to each Court. Probation occupies a unique space in the criminal justice system that no other entity can fill. We touch multiple disciplines and must have a thorough understanding of our duties as probation officers, including: field supervision and court services, to include Penal Law; mental health; the education system; law enforcement; as well as the operation of juvenile detention/commitment facilities. Our staff are highly trained with probation officers receiving a mandated 40 hours of on going training every year and juvenile hall staff receiving 24 - 40 hours depending on their rank. We provide assistance to local law enforcement, and operate an after hours on-call program whereby a deputy probation officer is available to assist our partners from 5:00 pm to 8:00 am during the week and 24 hours a day on Saturdays and Sundays. We operate 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 2020-2021, we will continue developing and improving our pre-trial services; looking at ways to prepare for a system with no cash bail; developing long term plans for changes to the housing of juveniles; and, actively begin succession planning for the department.

Administrative Services Unit

The Kings County Probation Department, Administrative Services Unit serves the entire probation department in ensuring that professional standards are developed and

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maintained by all staff working within the department. The unit includes one Probation Division Manager and one Deputy Probation Officer IV. The unit's duties begin as a liaison between Kings County Human Resources and the department during the hiring process of all employees. The Administrative Services Unit then conducts a thorough background investigation of anyone working within the department. The average background investigation for a peace officer takes 40 hours to complete. In FY 2019/2020, 21 background investigations were conducted on full-time peace officers and support staff. Of the backgrounds completed, 5 failed to pass background for various reasons and 2 withdrew after the background investigation was completed.

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 2019/2020, 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 2019/2020 totaled \$72,999, which represents an increase of \$29,945 in our training allocation as compared to the previous fiscal year. The significant increase is due to our agency receiving JAG grant funds for mental health related training in the amount of \$30,510.

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 15 part-time trainers that provide a high level of training to all Kings County Probation Department employees. These trainers are certificated in the following: CPR/First Aid, weaponless defense, Oleoresin Capsicum (OC) Pepper Spray, expandable baton and firearms (handgun and shotgun).

The department also has subject matter experts that train in: gangs and the gang subculture, felony sentencing and report writing, transportation of incarcerated subjects, narcotics intelligence, mechanical restraints, motivational interviewing, and a training for staff to serve as on-call officers (Duty training). The in house trainers save approximately \$23,000 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 nine Department Specialists and one Office Assistant who support all of the

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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. Due to budgetary restraints, the department lost the Office Manager position; therefore, since mid August 2019 a significant amount of responsibilities once handled by the Office Manager have been transferred to the Administrative Services Unit. In addition, we currently have one vacancy for Office Assistant and two vacancies for Department Specialist; however, we are in the process of filling all three positions within the next few weeks.

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 2019/2020, 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 2019/2020, the hearing officer heard approximately 220 traffic cases.

In FY 2020/2021, the Administrative Services Unit will continue to have a significant number of background investigations to complete as we currently have 5 vacant Deputy Probation Officer positions, 9 vacant Juvenile Corrections Officer positions, a vacant juvenile support clerk position and 1 vacant EMS/ Probation Tech position.

Adult Court Services Division

The Adult Court Division consists of a Division Manager, a Deputy Probation Officer IV who is a front line supervisor, one Deputy Probation Officer III, who is a lead officer, five Deputy Probation Officer I/II's that provide court services and investigations, one Deputy Probation Officer I/II to facilitate treatment and services at the Adult Day Reporting Center, one Deputy Probation Officer I/II to provide cognitive behavioral classes at the jail and who works with those in custody to ensure their services are seamlessly continued upon their release and one Deputy Probation Officer I/II assigned to the Collaborate Justice Treatment Court team; this officer also oversees the residential treatment programs of probationers in Samuel's House and Hannah's House. We are in the process of establishing an adult Pretrial Services Program, in which we will have two Deputy Probation Officer III's, five Deputy Probation Officer I/II's and a Department Specialist.

The Division Manager is responsible for the day-to-day operations of the Adult Court Division, which includes the Adult Investigations Unit, Collaborative Justice Treatment Court, the Adult Day Reporting Center, the Adult Transitional Officer position, the

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residential treatment facilities: Samuel’s House and Hannah’s House and the newly implemented Adult Pretrial Services Program. Additionally, the Division Manager is charged with keeping up to date on all Federal and State Legislation pertaining to probation, determining any procedural changes in the Adult Court Division and collaborating closely with our community and county partners to provide the highest level of services possible.

The Deputy Probation Officer IV is responsible for the quality and content of the investigative reports submitted to our Superior Court. The supervisor must keep abreast of legislative changes and how they apply to criminal law, must be astute in the intricacies of advanced criminal sentencing law and have the ability to train subordinate staff in these details. The supervisor must have a practical understanding of the duties and responsibilities of all positions and units under the Adult Court Division. The supervisor is responsible for evaluating and assessing the work performance of subordinate staff, updating procedural changes in the units and maintaining a positive work environment for all staff.

Adult Investigations Unit

Probation plays a vital role in the Adult Court process. Pursuant to California Penal Code Section 1203, the probation department is required to conduct an investigation and provide a written report to the court for judgment proceedings. The Adult Court Unit provides comprehensive pre-sentencing reports to the Kings County Superior Court. The investigators are well versed in the nuances of California Sentencing law and the Rules of Court. The investigators ensure victims are adequately represented during the court process and submit restitution recommendations on their behalf. Additionally, court officers spend a significant amount of time in the courtroom. In fiscal year 18/19, officers supplied the Kings County Superior Courts with 4,169 man-hours of in-court services, equaling two full time employee’s work hours.

In January of 2018, the Safety for All Act of 2016 (Proposition 63) became effective. The purpose of this legislation is to implement reasonable and common sense reforms to make California’s gun safety laws the toughest in the nation. As a result, probation is charged with conducting an investigation in those cases convicted of any felony or one of nearly 40 violent misdemeanors to determine if the convicted person owns, possesses or has custody of a firearm. The probation officer is required to update the Automated Firearms System, if necessary and report to the court whether the defendant has complied with relinquishment requirements. Conducting these investigations has created a substantive increase in the workload of the Adult Investigations Unit. In fiscal year 18/19, the investigations unit conducted 1,218 investigations and submitted their findings to the court. A Probation Aide was temporarily assigned to the Adult Investigations Unit to assist with the increased workload; however, the aide was re-assigned and the increased workload has been absorbed by the Adult Investigations Unit.

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Pretrial Services

California is on the verge of a monumental shift to its justice system. Moving away from a money bail system has the potential to positively influence community safety, individual liberty and racial equity. As we await the outcome of Senate Bill 10, which is currently in referendum and the Supreme Court decision in the Humphrey’s case, the probation department is preparing to implement an evidence-based Pretrial Services Program utilizing a validated assessment tool, the Virginia Pretrial Risk Assessment Instrument (VPRAI). This tool will assist in determining if someone should be released from jail pending their court proceedings or remain in custody. The tool is based on the individual’s risk to reoffend and the likelihood they will appear in court as directed.

The Probation Department collaborated with the Superior Court to develop a local program to meet the needs of the community. The Court was awarded funding for the Pretrial Pilot Program in August of 2019 for \$1,186,071 and are now prepared to move forward in implementing the plan to begin Monday, March 2, 2020 and continue through June 30, 2021 with an expiration date of December 31, 2021 to allow the finalization of the pilot program.

It is anticipated that this program will ease overcrowding in the Kings County Jail by offering an alternative to pretrial incarceration while ensuring the accused return to Court as directed and the safety of the community. Developing and implementing this program now will better situate the County moving forward should the voters approve bail reform in November of 2020; which would require immediate implementation of a pretrial program in lieu of a cash bail system.

Adult Day Reporting Center

The Criminal Justice Realignment Act of 2011 made significant changes to the sentencing and supervision of convicted felons in California. As a result, the probation department would receive over 400 Post Release Community Supervision (PRCS) cases within the first year. We were charged with not only the supervision of these individuals but also with their treatment and rehabilitation. Treatment options were limited. To address this issue, the probation department contracted with a local provider, Champions Recovery Alternative Programs for an adult day reporting center in 2013. That contract ended effective June 30, 2019, and the probation department, along with Behavioral Health and Job Training Office opened a new Day Reporting Center (DRC) program on July 1, 2019. The program serves offenders on probation that are referred to the program based on their risk level to reoffend, as determined by the STRONG (Static Risk Offender Needs Guide) assessment tool. Offenders can also be referred through their attorney, through the District Attorney’s office or by court order.

The Day Reporting Center offers an individualized treatment plan, intensive case management, intensive community supervision, substance use disorder psychoeducation, educational and GED preparation, relapse prevention, family reunification, increased self-sufficiency and reintegration into society. Offenders that are determined to be at high risk or moderate risk to reoffend are eligible for program

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services. We have a dedicated, full time Deputy Probation Officer that teaches curriculum, conducts risk assessments, and works closely with the JTO specialist, the Resource Specialist and the client, to build individualized case plans.

The Adult Day Reporting Center serves to address clients that are unemployed and have barriers to employment, are in need of rehabilitative services, are stepping down from a higher level of treatment such as Collaborative Court or a residential program or would benefit from the services provided in the program. We have the capacity to serve 25 clients at any given time. As of the date we opened on July 1, 2019, we have served 69 clients.

Adult Transitional Position

Senate Bill 678, also known as the California Community Corrections Performance Incentives Act of 2009, required the adoption of evidence based practices and services by all California probation departments. The intent of the bill is to build learning organizations that reduce recidivism through the systemic integration of evidence-based principles in collaboration with community and justice partners.

In accordance with SB 678, the Adult Court Division has one Deputy Probation Officer assigned as a Transitional Officer, assisting incarcerated adults who have been granted probation in successfully transitioning back into the community upon their release from jail. This consists of connecting the individual with services in the community, such as substance abuse treatment, mental health services, employment services, assisting them with the continuation of any prescribed medications and any other services they may benefit from. This individualized attention allows people to continue any services they are receiving while in custody without any delay upon their release.

Additionally, this officer facilitates a program called Courage to Change. This program is offered on a voluntary basis within the Kings County Jail to any inmate, upon their request. Classes consist of approximately 8-10 individuals and the probation department served 25 clients in 2019. This number is reflective of classes that were offered from August 2019 through December 2019. The number of people requesting the class has increased recently and it is anticipated we will serve 75-100 people in the coming fiscal year.

Courage to Change is a guided journaling experience that assists individuals in making life changes. Through the use of this cognitive-behavioral Interactive Journaling system, participants address their individual problem areas within the “Big Six” criminogenic needs identified by the Administrative Office of Probation and Pretrial Services. This outcome-oriented supervision model incorporates evidence-based practices for addressing the needs of participants working to successfully reintegrate into their communities.

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Collaborative Court (CJTC)

Kings County Collaborative Justice Treatment Court promotes accountability by combining judicial supervision with rehabilitation services that are rigorously monitored and focused on recovery. These include Veteran’s Court, Behavioral Health Treatment Court and Drug Court. These courts are distinguished by the following elements: a problem-solving focus, a team approach to decision making, integration of social and treatment services, judicial supervision of the treatment process, community outreach, direct interaction between defendants and a judge and a proactive role for the judge inside and outside the courtroom. Treatment needs encompass serious mental illness, substance use disorders and or co-occurring disorders. The probation department collaborates with Kings County Behavioral Health in providing these services and treatment plans.

Veteran’s court provides veterans in the criminal justice system who suffer from Post Traumatic Stress Disorder (PTSD), substance abuse or psychological problems stemming from their military service, with intensive evidence based treatment programs tailored to meet clinically identified needs. Under the authority of Penal Code Section 1170.9, veterans are sentenced to treatment programs in lieu of jail or prison if the court determines there is a nexus between the issues that have caused the veteran to intersect with the criminal justice system and their military service. Restorative relief for those that complete this program is available under this code section.

Behavioral Health Treatment Court connects individuals to treatment and other social services in the community, to improve outcomes for offenders with mental illness in the criminal justice system. These services address public safety concerns, jail overcrowding and the disproportionate number of people with mental illness in the criminal justice system.

Drug Court works with defendants in a judicially supervised, team-based and treatment grounded modality to achieve a reduction in recidivism and mitigate the effects of substance abuse on the participant, the justice system and society as a whole.

The Adult Court Division has one Deputy Probation Officer II assigned to CJTC, to contribute to the team modality with Behavioral Health Professionals, the court and other community partners. On average, this officer manages 40-50 clients in this caseload. This officer also directly supervises the participants on probation, monitors their progress in treatment and holds them accountable to the orders of the court and their terms and conditions of the probation.

Samuel’s House/Hanna’s House

Samuel’s House and Hanna’s House are licensed residential treatment programs focused on the co-occurring symptomology and treatment. They provide clinically managed residential services in a 24-hour living support environment by certified and licensed providers. Therapeutic and clinical services provide focus on behavioral health symptomology, relapse prevention, medication compliance, life skills, education and

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vocation, health and wellness, and specialized groups and classes per individualized client need. Parenting and community engagement classes are available. The number of contracted beds available to probation in Samuel’s House was reduced to 15 beds as of January 2020. Hanna’s House is a 15-bed facility; however, the probation department does not contract specifically for those beds.

Screening and assessment for substance use symptomology and treatment dosage are essential components of the American Society of Addiction Medicine (ASAM) system adopted by Champions. The ASAM criteria is a comprehensive set of guidelines for assessment, service planning, placement, continued stay and transfer/discharge of patients with addiction and co-occurring conditions.

The probation department and Behavioral Health refer clients to the program and they are often ordered by the court to attend. We currently have one Deputy Probation Officer assigned to the probation clients in the program; however, that officer also oversees Collaborative Justice Treatment Court. On average, this officer supervises 15 to 20 clients in this caseload; assists with setting up the assessment to determine eligibility into the program and any medical screenings needed through the jail and will often arrange transport from the jail to the program. Additionally, this officer ensures compliance with probation terms and court orders.

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.

Traditional Field Supervision

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 client 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, arson registration or sex offender registration, 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 client.

The clients’ criminogenic needs determine our response; a concept known as Risk Needs Responsivity. This provides a means to assess and treat offenders in order to

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reduce recidivism. This model is broken down into three principles: Risk Principle, Needs Principle and Responsivity Principle. The Risk Principle maintains that the supervision and treatment levels should match the offenders' level of risk. The Needs Principle contends that the effective use of intervention services centers on targeting a clients' criminogenic needs. The Responsivity Principle is the key to reducing recidivism by targeting the criminogenic needs with social learning and cognitive-behavioral programs most likely to affect change in the clients' behavior given specific characteristics (for example: strengths, learning style, personality, motivation). In order for the Field Probation Officers to accurately complete and follow through with these tasks, they must go through intensive training from a professional trainer who addresses all of this pertinent information.

Post Release Community Supervision (PRCS)

Post Release Community Supervision (PRCS) consists of intense supervision of certain clients released from state prison. State Parole traditionally supervised these clients until implementation of the AB 109-Realignment Act in October 2011. The PRCS unit also supervises clients 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 470 felony PRCS and 110 Mandatory Supervision/1170(h) PC offenders.

Additionally, this unit works in collaboration with every police department as well as the Sheriff's Office to improve the quality of life in our communities by reducing crimes committed by individuals subject to the PRCS Unit. This unit uses evidence base practices to meet and exceed recidivism goals for individuals subject to Post Release Community Supervision. As these individuals have been evaluated as Moderate-High to High risk to reoffend, the PRCS Unit and representatives from each local law enforcement agency diligently to evaluate the risk and needs assessment results that have been generated by the California Department of Corrections and Rehabilitation (CDCR) upon the offender's release from prison. The PRCS officer generates a case plan and projected goals for each offender. It is the purpose of this unit to follow through by making regular home contacts and while in the community, offer support and resources to increase compliance with an individual's terms and conditions of their release. Contacts are also made with clients during times associated with higher crime rates, such as nights, weekends, and periods immediately following incarceration. We have also collaborated with Kings County Behavioral Health and the Job Training Office (JTO) and further educating other officers within the agency regarding rehabilitation efforts and identifying situations where alternatives to arrest and incarceration are or may be viable options.

Sex Offender Containment Model

The Sex Offender Containment Model Unit consists of two DPO'S currently tasked with the supervision of approximately 70 sex offenders residing throughout the county. Due

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to the passage of recent legislation, amendments to Section 1203.067 of the Penal Code, we have begun a dedicated sex offender course. Specific training is extended to these two officers to meet the statutory requirements of the containment model. The two Probation Officers closely supervise individuals on their caseloads for compliance with Court orders and involvement in necessary treatment. Working with local and state law enforcement agencies and treatment providers allow the probation officers to provide a broad level of oversight while also monitoring the individual's participation in treatment. A combination of accountability and intervention through treatment are key aspects of working more effectively with individuals on their caseload to reduce recidivism and to promote long-term compulsory life changes. Therefore, we have contracted with The Counseling and Psychotherapy Center Inc. to conduct the expert counseling service, which includes polygraph testing for offenders.

Domestic Violence Unit

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 775 probationer, of which 335 are on Probation for misdemeanor offenses. The Domestic Violence Unit currently supervises 440 felony Probationers; Additionally, DPO's assigned to this unit are trained in evaluating probationers using the Ontario Domestic Assault Risk Assessment (ODARA), which helps determine a probationer's future risk for additional domestic assault. The results of this assessment are the basis for assigning appropriate levels of supervision. Furthermore, the department provides referrals for clients to appropriate batterer's intervention programs. The department is required by statute to approve and oversee all batterers' treatment programs that operate within Kings County.

Electronic Monitoring Program

Electronic Monitoring (EMS) is another 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. Our staff, thereby assisting with jail and Kings Juvenile Center overcrowding, monitor these devices. 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.

Walk-In Unit

The Walk-In Unit consists of two DPO III's and two Probation Aides (non-sworn positions) assigned to supervise approximately 1050 low to moderate 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)

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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 282 misdemeanor and felony probationers, and only provide the Court with reports regarding progress as requested and make the necessary referrals to treatment providers. Due to the amount of paperwork involved, it is very challenging for the one assigned Probation Officer to gather information, prepare updated progress reports, contact local drug treatment programs and attend contested Court hearings that directly affects the ability to appropriately supervise these drug offenders. Deferred Entry of Judgment (DEJ) is a caseload consisting of approximately 631, consisting of 50 felony and 581 misdemeanor clients. Each individual is placed on a 12-month grant of DEJ and must return to the Court at the end of that time for review. The DPO assigned to this position completes an intake on each individual probationer, makes appropriate program referrals and tracks their progress, reporting to the Court at the end of the 12th month. Additionally, this officer advises the Court of any violation information during that 12-month period. 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 or send a written report to the department regarding their current address, place of employment and include any necessary fine payments with this written report. These probationers, for the most part, are first time offenders with no history of violence that 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 required to re-evaluate supervision levels, only providing field supervision to higher risk clients. 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.

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 predictive of future criminal behavior in our youth. The top criminogenic needs are addressed through the principles of effective intervention: risk principle; need

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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.

Our FAVOR Unit also teaches Forward Thinking, an evidence-based cognitive behavioral journaling program. This program is designed to change the thinking patterns related to criminal and anti-social behavior in youth. The program is offered as a preventive measure for youth under a performance agreement, as well as to youth on both formal and informal probation.

Our FAVOR Unit's 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.

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The FAVOR unit also conducts community outreach, and is a regular participant in numerous community activities; including Kids Day, car seat events, senior ethics day, victims’ rights week, red ribbon week, and multiple career fair events. The FAVOR unit also participates in several committees; including the Avenal State Prison Community Advisory Committee, Safe Kids Kings County, Kings Partnership for Prevention, School Attendance Review Board, Substance Use Prevention Subcommittee, and Kings Wellness and Awareness Committee. The FAVOR program is a past recipient of the Kings Partnership for Prevention Service Award recognizing “Excellence in Prevention in Partnership with Law Enforcement” as well as multiple certificates of recognition from the California Legislature Assembly for contribution to the community, volunteer service, and service to families in Kings County.

Field Supervision

The field unit is responsible for supervising approximately 125 court adjudicated youth that are placed on either 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 four Deputy Probation Officers assigned to supervise Hanford and the surrounding areas, Lemoore, Avenal, Kettleman City, Stratford, and Corcoran. In effort to make the most appropriate use of supervision, a high risk and low risk caseloads were established; the high-risk caseload is managed by a Deputy Probation Officer III. The youths in the high-risk caseload 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. Conversely, the youths in the low risk caseload have been determined to be at low risk to re-offend through our PACT tool, and supervision is tailored according to their low need for intervention. Additionally, the high-risk officer supervises youth returning from the Department of Juvenile Justice Facilities (DJJF). The officer works closely with DJJF to facilitate a smooth transition from the facility back into our community.

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 increased, 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.

Placement Unit

Youth who cannot be rehabilitated in their own home for any number of reasons are placed at appropriate STRTPs (Short Term Residential Treatment Program), foster homes, in relative care and with resource families. 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.

The probation department is requesting an additional Deputy Probation Officer I/II to assist in the Placement Unit. We previously had two juvenile probation officers assigned to supervise placement caseloads. 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.

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 conducts investigative reports. The in-court officer is responsible for maintaining all state mandated paperwork, for assisting the court in making proper findings, making recommendations regarding possible detention of the youth, and for conducting thorough and objective disposition investigations. A disposition report is provided to the court with all the pertinent facts relating to the case including the circumstances of the offense, prior record of delinquent conduct, social factors, victim information/statement, mental health issues,

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any substance abuse problems, reputed gang activity, time served credits and other pertinent factors. We have developed a GPS program whereby youth can serve their commitment in their homes, while wearing a GPS monitor. Due to the closure of the Kings Juvenile Academy in April of 2013, we lost numerous beds used to house youthful offenders. The use of GPS allows us to free up bed space, for more serious offenders, while maintaining a degree of custody and control of lower level offenders. While on GPS, youth remain in their own homes, attend school and are able to continue all programming requirements (i.e., mental health counseling, substance abuse treatment), without taking up limited bed space. Last year, the officer in this assignment completed 106 investigative reports in addition to spending approximately half of their workday in court.

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

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proven 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.

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.

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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 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 family primary physician see the youth. The logistics of the Court appearances causes the unit great concern. Due to the volume of youth being transported to Court, and the

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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 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 former 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. It is anticipated that the project will go out to bid in the summer of 2020.

JUVENILE PROBATION

| | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|----------------------|---------------|---------------|---------------|------------------|------------------|
| <u>WORKLOAD:</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Estimated</u> | <u>Projected</u> |
| Juvenile Intake | 88 | 80 | 76 | 66 | 56 |
| Juvenile Reports | 450 | 498 | 997 | 846 | 750 |
| Juvenile Traffic | 320 | 330 | 230 | 235 | 240 |
| Juvenile Supervision | 130 | 133 | 145 | 140 | 135 |

YOBG

| | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|-----------------------------|---------------|---------------|---------------|------------------|------------------|
| <u>WORKLOAD:</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Estimated</u> | <u>Projected</u> |
| Juvenile Counseling Program | N/A | N/A | 131 | 174 | 200 |

FAVOR

| | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|---------------------------------|---------------|---------------|---------------|------------------|------------------|
| <u>WORKLOAD:</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Estimated</u> | <u>Projected</u> |
| DPO Cases per month | 30 | 67 | 100 | 145 | 145 |
| Intakes per month | 42 | 50 | 32 | 32 | 32 |
| Community Services Participants | 130 | 174 | 366 | 265 | 300 |

JUVENILE CENTER

| | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
|------------------|---------------|---------------|------------------|------------------|
| <u>WORKLOAD:</u> | <u>Actual</u> | <u>Actual</u> | <u>Estimated</u> | <u>Projected</u> |
| Bookings/Intakes | | 314 | 240 | 275 |
| Releases | | 299 | 239 | 260 |

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| DRAI Assessments | | 284 | 182 | 225 |
| Pre-PACT Assessments | | 100 | 60 | 75 |
| Full PACT Assessments | | 27 | 31 | 30 |
| Transport Unit (Transports completed) | | 850 | 800 | 825 |
| Average Daily Population | | 31 | 32 | 31 |

ADULT SERVICES

| | 2017-18 <u>Actual</u> | 2018-19 <u>Actual</u> | 2019-20 <u>Estimated</u> | 2020-21 <u>Projected</u> |
|---|--------------------------|--------------------------|-----------------------------|-----------------------------|
| Felony Sentencing Reports | 257 | 167 | 186 | 190 |
| Felony Stipulated Reports | 326 | 493 | 668 | 650 |
| Inmate Prison / 1170(h) Reports | 11 | 8 | 32 | 30 |
| Supplemental Sentencing Reports | 50 | 41 | 77 | 80 |
| Prop. 47 (1170.18 PC) Reports | 48 | 74 | 21 | 41 |
| Prop. 36 (1170.126 PC) Reports | 0 | 4 | 0 | 4 |
| Bail Review Reports | 190 | 229 | 240 | 120 |
| Early Termination / Expungements Reviews (Written) | 132 | 144 | 155 | 160 |
| Reviews (Verbal) | 42 | 25 | 35 | 30 |
| Misdemeanor Sentencing Reports | 450 | 382 | 481 | 200 |
| DEJ (Pre-Trial) Eligibility Reports | 7 | 30 | 20 | 20 |
| DEJ (PC 1000) Review Reports | 9 | 0 | 12 | 15 |
| Violation of Probation Reports | 98 | 167 | 94 | 122 |
| Violation of Mandatory Supervision | 342 | 328 | 327 | 335 |
| Violation of PRCS Reports | 27 | 51 | 58 | 48 |
| Modification of Terms Reports | 73 | 135 | 149 | 122 |
| Prop. 63 (Firearms Relinquishment Rpt.) | 35 | 22 | 21 | 28 |
| Transfer of Probation (1203.9 PC) | 1,271 | 1,218 | 1,027 | 1,100 |
| Transfer of Mandatory Supervision | 166 | 156 | 110 | 146 |
| Transfer of PRCS | 5 | 1 | 7 | 6 |
| 1203c Post Sentence Reports | 34 | 26 | 40 | 33 |
| Judicial Notices (Various Reports) | 65 | 72 | 91 | 90 |
| Immediate Sentencing Information | 332 | 494 | 450 | 450 |
| Probation Searches by Probation | 3,286 | 2,619 | 2,538 | 2,540 |
| Probation Searches Assist other L/E | 202 | 460 | 450 | 400 |
| Drug Tests Collected | 163 | 214 | 170 | 180 |
| DNA Samples Collected | 427 | 378 | 485 | 430 |
| Assessments – Static Risk (STR) | 245 | 197 | 260 | 230 |
| Assessments – Offender Needs Guide | 983 | 931 | 1,060 | 1,000 |
| Assessments – ODARA – DV Unit | 189 | 357 | 375 | 310 |
| Assessments – Static 99r – 290 PC | 105 | 125 | 140 | 120 |
| Adult Formal Intakes | 0 | 6 | 35 | 13 |
| Pre-Sentence Interviews – at the Jail | 1,032 | 1004 | 1,100 | 1,040 |
| Pre-Sentence Interviews – at Probation | 205 | 221 | 149 | 155 |
| | 5890 | 54 | 257 | 260 |

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| 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) | 4,316 | 4,169 | 3,715 | 3,715 | |
| Hours in Transport (Yearly Total) | 738 | 451 | 200 | 300 | |

ADULT CASELOADS / SUPERVISION

| | 2017-18 <u>Actual</u> | 2018-19 <u>Actual</u> | 2019-20 <u>Estimated</u> | 2020-21 <u>Projected</u> |
|---------------------------------------|--------------------------|--------------------------|-----------------------------|-----------------------------|
| 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 2019/20:

- 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.** This is on-going project and we continue with our efforts to provide a facility to meet the needs of the youth in our care.
- 2. Collaborate 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.** The County was successful in establishing protocols to ensure compliance with SB 439. The Kings County Board of Supervisors approved a program with the input from our law enforcement and community partners.
- 3. Complete and issue our Policy and Procedure manual within the Lexipol on-line system.** Our policies were successfully posted to our website as required by law as of January 1, 2020. We see the policy manual as a living document and continue to update and modify as needed/required.
- 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.** We have seen shorter detention times and the youth are being processed through the court system quicker. We continue to rely on our risk

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assessment tool to accurately create a plan for each of our probationers, adult and juvenile.

- 5. Implement policies and operating procedures to fully implement Title 15 revisions.** We have successfully completed this project and continue to enhance our procedures based on any additional changes as required.

GOALS AND OBJECTIVES 2020/21:

1. Work to fully implement our Pre-Trial Services program. Working with the Courts, we secured funding and are participating in a pilot project. However, in anticipation of changes to the bail system in the form of a ballot initiative in November of 2020, the department will continue to enhance our services in the event case bail is eliminated in California.
2. Work with the Chief Probation Officers of California on any legislation that affects probation services and seek to meet the ongoing requirements of statute as they relate to probation services.
3. Continue to expand the use of electronic monitoring services to provide security of our community while assisting with overcrowding in the Kings County Jail.

DISCUSSION

Highlights for 2020-2021 are:

Juvenile Treatment Center - (233000) The 2020/2021 Requested Budget reflects the addition of three (3) FTE Juvenile Center Support Clerks (JCSC) in preparation for the move following completion of the SB 81 Juvenile Center Remodel & Expansion. The JCSC would need to be hired and trained for the targeted move-in date.

Probation AB109 – (233100) The FY 2020/2021 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 2020/2021 Requested Budget reflects the same staffing levels as last fiscal year. There is no general fund cost associated with this budget unit.

YOBG – (233600) The FY 2020/2021 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 2020/2021 Requested Budget reflects a decrease in revenue in two (2) revenue line items due to adult fees decreasing, the add/delete request from one (1) FTE Account Clerk I/II to one (1) FTE Accounting Technician for distribution of duties and succession planning; the addition of two (2) FTE Deputy

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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 three (4) FTE Deputy Probation Officers III, two (2) FTE Deputy Probation Officers I/II, and of six (6) FTE Probation Technicians to begin the county's pre-trial services program (pretrial assessment unit and pretrial monitoring unit) that will become a mandate in the near future; requesting to fund two (2) FTE Deputy Probation Officers I/II, currently unfunded, to allow for more effective supervision of juveniles in the juvenile placement unit and the juvenile field unit; and requesting to fund one (1) FTE Crime Data Analyst, currently unfunded, for the increase data collection required from various programs.

JJCPA – (234800) The FY 2020/2021 Requested Budget reflects the same staffing levels as last fiscal year. There is no general fund cost associated with this budget unit.

CAO RECOMMENDATION:

Due to the unexpected economic condition as a result of COVID-19, the CAO's Recommended Budget includes reductions from the Department Requested Budget to assist the County in maintaining its financial stability during these unrepresented times.

This budget is recommended at \$15,535,495. The Recommended Budget is financed by \$6,682,105 in various revenues included fines and forfeits, intergovernmental revenue, charges for services, miscellaneous revenues, and other financing sources. It also includes \$8,853,390 in General Fund Contributions.

To reduce the requested expenditures, it is necessary to recommend the reduction to Salaries and Employee Benefits, Services and Supplies, and Other Charges account lines by \$3,108,440. It is also recommended to unfund 4.0 FTE Juvenile Corrections Officer I/II and 6.0 Deputy Probation Officer I/II. Additionally, it is recommended to delete a 1.0 FTE Crime Data Analyst.

The Department's request of information technology is not recommended as a result of not approving their request to fund previously unfunded 2.0 FTE Probation Officer I/II and 1.0 Crime Data Analyst positions, and recommendation not to add 3.0 FTE Juvenile Support Clerk, 2.0 FTE Deputy Probation Officer IV, 4.0 FTE Deputy Probation Officer III, 2.0 FTE Deputy Probation Officer I/II, 6.0 FTE Probation Aide, 1.0 Account Clerk I/II, and 1.0 Accounting Technician positions.

For Fiscal Year (FY) 2020-2021, the amount of \$266,764 is allocated in the AB 109 budget unit to continue the Community Corrections Partnership's Post Release Community Supervision (PRCS) program needs in the community. This part of the budget will allocate \$156,091 to the cities of Hanford, Avenal, Corcoran, and Lemoore for assistance with PRCS coordination within the County. These funds were budgeted at the estimated actual cost for FY 2019/20 as directed by the CCP Board. This is the second year of a potential three-year contract between the County and these

| | | | |
|-------------------|----------------------|----------------------|-----------------------|
| DEPARTMENT | PROBATION | BUDGET NUMBER | 233000- 234800 |
| PROGRAM | Public Safety | | |

communities. 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.

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|---|----------------------|----------------------|------------------------|--------------------------|
| JUVENILE TREATMENT CENTER - 233000 | | | | |
| C86 JUVENILE CENTER SUPPORT CLERK | 3.00 | 3.00 | 6.00 | 3.00 |
| D35 DEPUTY CHIEF PROBATION OFFICER | 1.00 | 1.00 | 1.00 | 1.00 |
| D123 JUVENILE CORRECTIONS MANAGER | 1.00 | 1.00 | 1.00 | 1.00 |
| P36 JUVENILE CORRECTION OFFICER II OR | 25.00 | 25.00 | 21.00 | 21.00 |
| P35 JUVENILE CORRECTION OFFICER I | 5.00 | 5.00 | 9.00 | 9.00 |
| P39 JUVENILE CORRECTIONS OFFICER III | 6.00 | 6.00 | 6.00 | 6.00 |
| P42 JUVENILE CORRECTIONS OFFICER IV | 4.00 | 4.00 | 4.00 | 4.00 |
| BUDGET UNIT TOTAL | 45.00 | 45.00 | 48.00 | 45.00 |
| PROBATION A.B. 109 - 233100 | | | | |
| C05 ACCOUNT CLERK II OR | 1.00 | 1.00 | 1.00 | 1.00 |
| C06 ACCOUNT CLERK I | - | - | - | - |
| C09 OFFICE ASSISTANT II OR | 1.00 | 1.00 | - | - |
| C10 OFFICE ASSISTANT I | - | - | 1.00 | 1.00 |
| C81 DEPARTMENT SPECIALIST III OR | 0.50 | 0.50 | - | - |
| C82 DEPARTMENT SPECIALIST II OR | - | - | - | - |
| C83 DEPARTMENT SPECIALIST I | - | - | 0.50 | 0.50 |
| E51 ELECTRONIC MONITORING TECHNICIAN | 1.00 | - | - | - |
| P01 DEPUTY PROBATION OFFICER III | 2.00 | 2.00 | 2.00 | 2.00 |
| P02 DEPUTY PROBATION OFFICER II OR | 11.00 | 11.00 | 12.00 | 12.00 |
| P03 DEPUTY PROBATION OFFICER I | 1.00 | 1.00 | - | - |
| P05 DEPUTY PROBATION OFFICER IV | 1.00 | 1.00 | 1.00 | 1.00 |
| P31 PROBATION AIDE | 2.00 | - | - | - |
| P31 PROBATION TECHNICIAN | - | 3.00 | 3.00 | 3.00 |
| BUDGET UNIT TOTAL | 20.50 | 20.50 | 20.50 | 20.50 |
| PROBATION S.B. 678 - 233200 | | | | |
| P31 PROBATION AIDE | 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 | 3.00 | 3.00 | 3.00 | 3.00 |
| P03 DEPUTY PROBATION OFFICER I | - | - | - | - |
| P31 PROBATION TECHNICIAN | - | 1.00 | 1.00 | 1.00 |
| BUDGET UNIT TOTAL | 5.00 | 5.00 | 5.00 | 5.00 |

| | | | |
|-------------------|----------------------|----------------------|-----------------------|
| DEPARTMENT | PROBATION | BUDGET NUMBER | 233000- 234800 |
| PROGRAM | Public Safety | | |

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|--------------------------------------|-------------------|-------------------|---------------------|-----------------------|
| PROBATION YOYG - 233600 | | | | |
| P01 DEPUTY PROBATION OFFICER III | 1.00 | 1.00 | 1.00 | 1.00 |
| P02 DEPUTY PROBATION OFFICER II | 1.00 | 1.00 | 1.00 | 1.00 |
| OR | | | | |
| P03 DEPUTY PROBATION OFFICER I | - | - | - | - |
| P36 JUVENILE CORRECTION OFFICER II | 2.00 | 2.00 | 2.00 | 2.00 |
| OR | | | | |
| P35 JUVENILE CORRECTION OFFICER I | - | - | - | - |
| P39 JUVENILE CORRECTIONS SERGEANT | - | - | - | - |
| P39 JUVENILE CORRECTIONS OFFICER III | 1.00 | 1.00 | 1.00 | 1.00 |
| BUDGET UNIT TOTAL | 5.00 | 5.00 | 5.00 | 5.00 |

| | | | | |
|--------------------------------------|--------------|--------------|--------------|--------------|
| PROBATION DEPARTMENT - 234000 | | | | |
| A22 CHIEF PROBATION OFFICER | 1.00 | 1.00 | 1.00 | 1.00 |
| B94 CRIME DATA ANALYST | 1.00 | 1.00 | 1.00 | - |
| C05 ACCOUNT CLERK II | 1.00 | 1.00 | - | 1.00 |
| OR | | | | |
| C06 ACCOUNT CLERK I | - | - | - | - |
| C81 DEPARTMENT SPECIALIST III | 4.50 | 4.50 | 3.00 | 3.00 |
| OR | | | | |
| C82 DEPARTMENT SPECIALIST II | 1.00 | 1.00 | 3.00 | 3.00 |
| OR | | | | |
| C83 DEPARTMENT SPECIALIST I | 1.00 | 1.00 | 0.50 | 0.50 |
| D21 OFFICE MANAGER | - | - | - | - |
| 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 | 2.00 | 1.00 |
| E51 ELECTRONIC MONITORING TECHNICIAN | 1.00 | - | - | - |
| P01 DEPUTY PROBATION OFFICER III | 3.00 | 4.00 | 8.00 | 4.00 |
| P02 DEPUTY PROBATION OFFICER II | 20.00 | 20.00 | 18.00 | 20.00 |
| OR | | | | |
| P03 DEPUTY PROBATION OFFICER I | 2.00 | 2.00 | 6.00 | 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 | - | - | - | - |
| P31 PROBATION TECHNICIAN | - | 5.00 | 11.00 | 5.00 |
| BUDGET UNIT TOTAL | 47.50 | 52.50 | 66.50 | 51.50 |

| | | | | |
|--|---------------|---------------|---------------|---------------|
| PROBATION MISCELLANEOUS GRANTS - 234800 | | | | |
| 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 |
| BUDGET UNIT TOTAL | 5.00 | 5.00 | 5.00 | 5.00 |
| DEPARTMENT TOTAL: | 128.00 | 133.00 | 150.00 | 132.00 |

| | | | |
|-------------------|----------------------|----------------------|------------------------|
| DEPARTMENT | FIRE | BUDGET NUMBER | 241000 – 243000 |
| PROGRAM | Public Safety | | |

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|-------------------------------------|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 240 - Fire | | | | |
| Revenues | | | | |
| 80 - Other Intergovernmental Rev | 1,051,127 | 887,102 | 1,031,204 | 887,102 |
| 81 - Taxes | 7,357,033 | 7,326,863 | 7,446,212 | 7,812,547 |
| 84 - Use of Money & Property | 24,835 | 5,500 | 5,000 | 5,000 |
| 85 - Intergovernmental Revenue -St | 2,374,724 | 2,373,188 | 2,371,100 | 2,225,478 |
| 86 - Intergovernmental Revenue -Fed | 1,029,669 | 1,204,925 | 1,107,268 | 1,107,268 |
| 87 - Charges For Services | 59,491 | 53,500 | 79,500 | 79,500 |
| 88 - Miscellaneous Revenues | 2,181,848 | 2,189,652 | 830,700 | 1,530,700 |
| 89 - Other Financing Sources | 225,000 | 225,000 | 725,000 | 725,000 |
| Revenues | 14,303,726 | 14,265,730 | 13,595,984 | 14,372,595 |
| Expenditures | | | | |
| 91 - Salaries & Employee Benefits | 11,663,386 | 11,794,699 | 12,150,669 | 12,000,669 |
| 92 - Services & Supplies | 1,774,270 | 2,241,161 | 2,856,484 | 2,272,686 |
| 93 - Other Charges | 277,091 | 449,148 | 469,021 | 469,021 |
| 94 - Capital Assets | 156,537 | 681,194 | 696,293 | 687,533 |
| 96 - Other Financing Uses | 368,685 | - | - | - |
| 98 - Intrafund Transfers | 12,059 | 12,266 | 11,760 | 11,760 |
| Expenditures | 14,252,029 | 15,178,468 | 16,184,227 | 15,441,669 |
| Net Cost for Dept 241 - Fire | 51,697 | (912,738) | (2,588,243) | (1,069,074) |
| Net County Cost | 51,697 | (912,738) | (2,588,243) | (1,069,074) |
| Position Allocation | 88.00 | 86.00 | 87.00 | 86.00 |

| CAPITAL ASSET DETAIL | | | | | | |
|-----------------------------|-------------------|--------------------|---------------|---------------------------|--------------------------|-----------------------------|
| 241000 DESCRIPTION | Replace or New | Requested Total | Unit Price | Requested Total Amount | Recommended Total Qty | Recommended Total Amount |
| Glock 22 | New | 8 | 470 | 3,761 | - | - |
| Stove | Replace | 1 | 4,999 | 4,999 | - | - |
| | | | | 8,760 | | - |
| Total: | | | | 8,760 | | - |

DEPARTMENT MISSION STATEMENT

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

DEPARTMENT VISION AND VALUES

Vision Statement

To be recognized by the community and our peers as:

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

| | | | |
|-------------------|----------------------|----------------------|------------------------|
| DEPARTMENT | FIRE | BUDGET NUMBER | 241000 – 243000 |
| PROGRAM | Public Safety | | |

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 that 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 Services (OES).

Fire Administration Goals:

- Continue to provide the highest level of professional response and emergency services to our communities
- Continue to monitor and assess changes to the Insurance Services Office, 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.

| DEPARTMENT | FIRE | BUDGET NUMBER |
|------------|---------------|-----------------|
| PROGRAM | Public Safety | 241000 – 243000 |

- 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. Kings County Fire Department is still actively negotiating with the Santa Rosa Rancheria/Tachi Palace Hotel and Casino.
- 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 \$6,505,883.00 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.
- 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.

| DEPARTMENT | FIRE | BUDGET NUMBER | 241000 – 243000 |
|------------|---------------|---------------|-----------------|
| PROGRAM | Public Safety | | |

- 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.

| Fire Prevention Workload | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| Plan Review | 59 | 74 | 81 | 75 | 80 |
| Planning (CUP, SPR, ILP, LLA, etc.) | 54 | 61 | 70 | 58 | 65 |
| General Inspections | 475 | 475 | 480 | 460 | 490 |
| Fire Protection Systems Inspections | 45 | 51 | 58 | 50 | 55 |
| Fireworks Inspections | 22 | 22 | 22 | 22 | 22 |
| Licensed Facility Inspections | 15 | 17 | 19 | 17 | 20 |
| Fire Investigations | 489 | 512 | 519 | 500 | 520 |
| Consultations (Phone, Office, On-Site) | 150 | 160 | 160 | 168 | 175 |
| Totals | 1,309 | 1,372 | 1,409 | 1,350 | 1,427 |

- 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.

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 one (1) additional FIU members for integration during FY 20/21.
- 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 (10) 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 | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-2021 Projected |
|-------------------------------------|-----------------------|-----------------------|-----------------------|--------------------------|----------------------------|
| Fire Calls | 485 | 547 | 521 | 560 | 588 |
| Explosion | 9 | 10 | 3 | 5 | 5 |
| Emergency Medical | 3,267 | 3,096 | 2880 | 3,150 | 3307 |
| Hazardous Condition | 191 | 171 | 157 | 175 | 180 |
| Service/ Good Intent | 1,126 | 1224 | 1168 | 1230 | 1291 |

| | | | | | |
|-------------------|----------------------|--|--|----------------------|------------------------|
| DEPARTMENT | FIRE | | | BUDGET NUMBER | 241000 – 243000 |
| PROGRAM | Public Safety | | | | |

| | | | | | |
|--------------------|--------------|--------------|-------------|--------------|--------------|
| False Alarm | 205 | 197 | 180 | 205 | 190 |
| Special Condition | 3 | 19 | 30 | 25 | 25 |
| Total Calls | 5,286 | 5,264 | 4939 | 5,350 | 5,586 |

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

Operations Division Objectives:

- Maintain a turnout time of 120 seconds, from receipt of emergency call.
- Maintain all equipment, apparatus, and personnel in a state of readiness to ensure a rapid response to emergencies.
- To utilize response data and informational systems to enhance the quality of our response to emergencies.
- Develop, identify, and update target hazards and preplans.
- To meet or exceed the minimum amount of training hours as determined by the Training Division.
- Initiate and employ the established Standards of Cover document for our agency.
- To keep the costs of our operations commensurate to the values at risk.

TRAINING DIVISION:

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

| Training Division Workload | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Projected |
|------------------------------|----------------|----------------|----------------|-------------------|-------------------|
| Emergency Medical Technician | 800 | 920 | 1,001 | 1,100 | 1200 |
| Hazardous Materials | 825 | 1,098 | 1,221 | 1,200 | 1,400 |
| Rescue | 700 | 683 | 652 | 700 | 700 |
| Drivers | 1,000 | 1,234 | 1,413 | 1,400 | 1,500 |
| Other | 22,988 | 20,978 | 22,774 | 23,000 | 20,000 |
| Total Hours | 26,313 | 24,913 | 27,061 | 27,400 | 24,800 |

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 SERVICES:

Kings County Office of Emergency Services (OES) 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.

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

The Office of Emergency Services (OES) continues to participate in numerous programs, which are supported by federal and state grant funds, as well as local contributions. These grants require County OES 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 OES 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 OES 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 Program (EMMA), it will be required for requesting agencies to develop capacity related to this program. OES will share the requirements of the program with

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

operational area partners, and ensure that planned training offerings meet these requirements for key personnel. OES will continue to work towards meeting these requirements, as at some point, funding may be contingent upon these trainings.

Office of Emergency Services 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 OES 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. While the County was fortunate to have not proclaimed any emergencies at the operational area level during 2019, many statewide events required participation by the operational area for situational awareness and planning.
- 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 2019, the Kings County Office of Emergency Services handed out family preparedness information or gave formal presentations regarding emergency preparedness at six community events, sponsored and hosted three training activities, participated in five training exercises, participated in 10 training activities, participated in 12 planning meetings, and represented the department at over thirty-two scheduled partnership meetings throughout the year.

Office of Emergency Services Goals:

- To continue to apply for new grant opportunities to enhance capabilities regarding disaster mitigation, preparedness, response and recovery efforts within the County of Kings. To continue to coordinate and administer grant program activities and financial oversight of the grants. The Office of Emergency

| DEPARTMENT | FIRE | BUDGET NUMBER |
|------------|---------------|-----------------|
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Services 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 third 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:

| | | | |
|-------------------|----------------------|----------------------|------------------------|
| DEPARTMENT | FIRE | BUDGET NUMBER | 241000 – 243000 |
| PROGRAM | Public Safety | | |

| | 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 40 hour Prevention Captain to assist in state and locally mandated fire prevention inspections. We currently have one Fire Marshal that is responsible for all mandated fire inspections. With the passage of Senate Bill 1205 the County Fire Department is now required to inspect certain structures, including hotels, motels, lodging houses, and apartment houses, for compliance with building standards. Our Fire Prevention program has been generating additional funds through new fees and fines that were put in place during the last update to the county fee schedule. This has allowed fire prevention to double the amount of money our department receives through plan reviews, inspection and fines. The income received should be able to cover the cost of the new position by approximately 30%.

Reclassification of two Fire apparatus engineers to Fire Captains, with the growing number of staff in the Fire Department, it is crucial that we have adequate supervision at every station on every shift. Currently, the department has two fire stations that only have one Fire Apparatus Engineer and one Firefighter on shift. Each station on every shift should have at least one supervisor at all times. The department needs four Captains, two for the Burris Park station and two for the Island fire station. The positions have been on hold since the 18/19 budget due to the temporary loss of funding. The department plans on requesting the last two Fire Captain reclassifications in the 21/22 budget.

Kings County Fire currently has two Heavy Fire Equipment Operators (HFEO) positions that are based on the Fire Apparatus Engineer (FAE) classification. When we created the HFEO position, modifications were made to the FAE classification to include the operation of heavy fire equipment. We would like to prioritize the HFEO as the primary job duty and maintain language pertaining to the FAE position which would allow the department the flexibility of utilizing the HFEO's for fire engine operations during non fire season. The request is to move the HFEO position to the captain salary schedule. This would allow us to stay within the lower range of other counties and state agencies that currently operate a fire dozer program.

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.

- Station 2 removal of old roof replace sheeting, felt, flashing and shingles.
- Station 9 Paint exterior of station, current paint is mis-matched from graffiti.
- Sleeping Quarters Adjustment Station 1,5,6,10,11,12

| DEPARTMENT | FIRE | BUDGET NUMBER | 241000 – 243000 |
|------------|---------------|---------------|-----------------|
| PROGRAM | Public Safety | | |

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 \$109,926 in principal and \$9,978 in interest. The remaining balance of the lease will be \$119,904 after the FY 20/21 payment is made. This lease will be paid off in July of 2021.
- Three (3) Dodge Patrol Trucks lease total of \$57,094 includes \$55,512 in principal and \$1,582 in interest. This lease will be paid off in January of 2021.
- Bulldozer lease total of \$55,590 includes \$51,780 in principal and \$3,809 in interest. The remaining balance of the lease will be \$55,590 after the FY 20/21 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. Kings County Fire Department is still actively negotiating with the cities of Avenal and Corcoran for fire services.

CAO RECOMMENDATION:

Due to the unexpected economic condition as a result of COVID-19, the CAO's Recommended Budget includes reductions from the Department Requested Budget to assist the County in maintaining its financial stability during these unrepresented times.

This budget is recommended at \$15,441,669. The Recommended Budget is financed by \$14,372,595 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. It also includes \$1,069,074 as a draw down from the Fire Fund. Due to anticipated reduction in revenue, recommend to watch the expenditures as the Fire Contingency is currently at \$356,500.

To reduce their requested expenditures, it is necessary to recommend the reduction of their Salaries and Employee Benefits, Services and Supplies, and Other Charges account lines by \$738,797. Additionally, it is recommended not to add a 1.0 FTE Fire Prevention Captain.

**DEPARTMENT
PROGRAM**

**FIRE
Public Safety**

BUDGET NUMBER

241000 – 243000

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|---|------------------------------|------------------------------|--------------------------------|----------------------------------|
| <u>FIRE DEPARTMENT - 241000</u> | | | | |
| 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 | 1.00 | 1.00 |
| OR | | | | |
| E31 FISCAL SPECIALIST I | - | - | - | - |
| 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 | 35.00 | 37.00 |
| M16 FIRE CAPTAIN | 26.00 | 26.00 | 28.00 | 26.00 |
| Q22 EXECUTIVE SECRETARY | 1.00 | 1.00 | 1.00 | 1.00 |
| NEW FIRE PREVENTION CAPTAIN | - | - | 1.00 | - |
| BUDGET UNIT TOTAL | 86.00 | 86.00 | 87.00 | 86.00 |
| <u>OFFICE OF EMERGENCY MGMT - 243000</u> | | | | |
| C99 EMERGENCY SERVICES SPECIALIST | 1.00 | 1.00 | 1.00 | 1.00 |
| D53 EMERGENCY SERVICES COORDINATOR | 1.00 | 1.00 | 1.00 | 1.00 |
| BUDGET UNIT TOTAL | 2.00 | 2.00 | 2.00 | 2.00 |
| DEPARTMENT TOTAL: | 88.00 | 88.00 | 89.00 | 88.00 |

DEPARTMENT AGRICULTURAL COMM/SEALER BUDGET NUMBER 260000

PROGRAM

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|--|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 260 - Ag Commissioner-Sealer | | | | |
| Revenues | | | | |
| 85 - Intergovernmental Revenue -St | 1,392,712 | 1,366,600 | 1,354,140 | 1,406,140 |
| 87 - Charges For Services | 298,024 | 270,375 | 274,000 | 319,000 |
| 88 - Miscellaneous Revenues | 452,561 | 400,000 | 350,000 | 415,000 |
| 260000 - Ag Commissioner-Sealer | 2,143,296 | 2,036,975 | 1,978,140 | 2,140,140 |
| Revenues | 2,143,296 | 2,036,975 | 1,978,140 | 2,140,140 |
| Expenditures | | | | |
| 91 - Salaries & Employee Benefits | 2,052,594 | 2,276,937 | 2,411,936 | 2,293,360 |
| 92 - Services & Supplies | 605,960 | 529,684 | 603,241 | 578,073 |
| 93 - Other Charges | 25,681 | 41,350 | 56,304 | 43,725 |
| 96 - Other Financing Uses | 36,000 | - | - | - |
| 98 - Intrafund Transfers | 21,216 | 20,474 | 16,549 | 16,549 |
| 260000 - Ag Commissioner-Sealer | 2,741,451 | 2,868,445 | 3,088,030 | 2,931,707 |
| Expenditures | 2,741,451 | 2,868,445 | 3,088,030 | 2,931,707 |
| Net Cost for Dept 260 - Ag Commissioner-Sealer | (598,155) | (831,470) | (1,109,890) | (791,567) |
| Net County Cost | (598,155) | (831,470) | (1,109,890) | (791,567) |
| Position Allocation | 24.00 | 24.00 | 25.00 | 24.00 |

DESCRIPTION:

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

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

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

| WORKLOAD: | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Projected |
|-----------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|
| Ag Inspections | 75,169 | 71,132 | 68,441 | 62,830 | 65,000 |
| Hours | 33,874 | 27,737 | 27,300 | 29,514 | 28,000 |
| Wts. & Measures Inspections | 8,272 | 7,323 | 8,799 | 8,327 | 8,300 |

| DEPARTMENT PROGRAM | AGRICULTURAL COMM/SEALER | | BUDGET NUMBER | | 26000 |
|---------------------------|---------------------------------|--------|----------------------|--------|--------------|
| Hours | 6,103 | 4,905 | 4,329 | 4,217 | 4,200 |
| Other Inspections | 0 | 0 | 0 | 0 | 0 |
| Hours | 2035 | 2,382 | 1,717 | 2,066 | 2,000 |
| Dept. Total Inspections | 83,441 | 78,455 | 77,240 | 71,157 | 73,300 |
| Dept. Total Hours | 42,012 | 35,024 | 33,346 | 35,797 | 34,200 |

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): Vertebrate Pest Control Research Advisory Committee Representative, CACASA Board of Directors ; State Future Farmers of America (FFA) Leadership Conference Career Show; California Agriculture Teachers Association Conference Farm Show;
- Kings County Ag Roundtable;
- Continuing Education, Private Applicator exam prep and Worker Safety Classes
- 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) 2019-20 unreimbursed cost to the County General Fund to be approximately \$155,819 less than was adopted. The 17% cost savings is based on an anticipated net expenditure reduction of \$65,239 coupled with an anticipated \$90,580 increase in revenue.

For FY 2020-21 the Department is requesting net expenditures of \$3,088,030 which is \$219,585 more than in the 2019-20 FY adopted budget. The expenditure request includes a \$134,999 increase in Salaries and Benefits and a \$73,557 increase in Services and Supplies. Factors contributing to the overall increase are an increase in Regular Employees of \$111,045 and a \$59,195 increase in Retirement. The \$73,557 increase to the Services and Supplies category is created largely by a \$51,000 increase to Motor Pool Service.

The requested revenue, for FY 2020-21, totals \$1,978,140 and is \$8,315 less than the FY 2019-20 Adopted Budget Revenue.

The Agriculture Department's requested FY 2020-21 budget will result in an Unreimbursed Net Cost of \$1,109,890 to the county's General Fund. This Requested Budget is a net expenditure increase of \$227,900 from the 2019-20 FY adopted budget.

CAO RECOMMENDATION:

Due to the unexpected economic conditions as a result of COVID-19, the CAO's Recommended Budget includes reductions from the Department Requested Budget to assist the County in maintaining its financial stability during these unrepresented times. This budget is recommended at \$2,931,707. The Recommended Budget is financed by \$2,140,140 in various revenues including intergovernmental revenue, charges for services, and miscellaneous revenues; and includes \$791,567 in General Fund Contributions. The net County Cost decreased by 39,903 or 4.80 percent over the FY 2019/20 Adopted Budget.

Administration is not recommending the addition of 1.0 FTE Assistant Agricultural Commissioner and Sealer, the addition of 1.0 FTE Agricultural and Standards Inspector IV, and the Deletion of 1.0 FTE Deputy Agricultural Commissioner.

DEPARTMENT AGRICULTURAL COMM/SEALER
PROGRAM

BUDGET NUMBER 260000

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|---|----------------------|----------------------|------------------------|--------------------------|
| AG. COMMISSIONER-SEALER - 260000 | | | | |
| A23 AG. COMMISSIONER/WTS-MEAS | 1.00 | 1.00 | 1.00 | 1.00 |
| C05 ACCOUNT CLERK II | 1.00 | 1.00 | 1.00 | 1.00 |
| OR | | | | |
| C06 ACCOUNT CLERK I | - | - | - | - |
| C09 OFFICE ASSISTANT II | 1.00 | 1.00 | 2.00 | 2.00 |
| OR | | | | |
| C10 OFFICE ASSISTANT I | 1.00 | 1.00 | - | - |
| D39 DEPUTY AG. COMMISSIONER-SEALER | 3.00 | 3.00 | 2.00 | 3.00 |
| OR | | | | |
| D40 DEPUTY AGRI. COMMISSIONER | - | - | - | - |
| OR | | | | |
| D41 DEPUTY SEALER-WEIGHTS & MEAS. | - | - | - | - |
| N02 AG & STANDARDS AIDE | 2.00 | 2.00 | 2.00 | 2.00 |
| NEW AG & STANDARDS INSPECTOR IV | - | - | 1.00 | - |
| N05 AG & STANDARDS INSPECTOR III | 11.00 | 11.00 | 11.00 | 11.00 |
| OR | | | | |
| N03 AG & STANDARDS INSPECTOR II | 2.00 | 2.00 | 2.00 | 2.00 |
| OR | | | | |
| N04 AG & STANDARDS INSPECTOR I | 1.00 | 1.00 | 1.00 | 1.00 |
| Q22 EXECUTIVE SECRETARY | 1.00 | 1.00 | 1.00 | 1.00 |
| NEW ASSISTANT AG. COMMISSIONER/WTS-MEAS | - | - | 1.00 | - |
| BUDGET UNIT TOTAL | 24.00 | 24.00 | 25.00 | 24.00 |

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

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|---|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 270 - Planning | | | | |
| Revenues | | | | |
| 82 - Licenses & Permits | 404,492 | 549,000 | 559,000 | 723,970 |
| 85 - Intergovernmental Revenue -St | 487 | 700 | 500 | 500 |
| 87 - Charges For Services | 151,118 | 232,400 | 234,700 | 276,130 |
| 88 - Miscellaneous Revenues | 24,421 | 251,030 | 105,200 | 105,200 |
| 89 - Other Financing Sources | 10,233 | - | - | - |
| Revenues | 590,751 | 1,033,130 | 899,400 | 1,105,800 |
| Expenditures | | | | |
| 91 - Salaries & Employee Benefits | 1,238,819 | 1,488,358 | 1,476,910 | 1,476,910 |
| 92 - Services & Supplies | 222,329 | 387,739 | 363,775 | 362,932 |
| 93 - Other Charges | 158,320 | 245,587 | 297,658 | 295,807 |
| 98 - Intrafund Transfers | (103,216) | (146,727) | (150,855) | (150,855) |
| Expenditures | 1,516,252 | 1,974,957 | 1,987,488 | 1,984,794 |
| Net Cost for Dept 270 - Planning | (925,501) | (941,827) | (1,088,088) | (878,994) |
| Net County Cost | (925,501) | (941,827) | (1,088,088) | (878,994) |
| Position Allocation | 13.00 | 13.00 | 13.00 | 13.00 |

DESCRIPTION:

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

Building Division (Budget Unit 279000):

The Building Division is responsible for the following activities:

- Enforce the California Building, Plumbing, Electrical, Mechanical, Residential, Energy, and Green Building Standards Codes;
- Implement *Kings County Building and Structures Ordinance* (Chapter 5 of the *Kings County Code of Ordinances*), and *Flood Damage Prevention Ordinance* (Chapter 5A of the *Kings County Code of Ordinances*);
- Receive, review, and ensure that proper plan checks are conducted for building, electrical, mechanical, and plumbing permit applications for new construction and remodeling or rehabilitating existing structures;
- Issue permits for any construction in the unincorporated areas of the County, and carry out periodic inspections of the work progress during construction to ensure that the construction meets applicable code requirements;
- Issue permits and inspect mobile home installations to ensure that the required code standards are met;
- Issue permits for water well installations pursuant to the Water Well Ordinance (Chapter 14A) and California Well Standards;
- Inspect structures proposed for relocation and provide the builder with a list of code requirements;
- Abate dangerous buildings;
- Inspect Kings County construction projects and conduct other activities, research, and enforcement programs as may be assigned by the Board of Supervisors.

- Manage the Code Compliance Section, including:
 - Investigate complaints received concerning violation of Kings County codes and ordinances related to land use, structures, abandoned and inoperable vehicles, nuisances, and environmental issues.
 - Enforce County building, zoning, and property maintenance ordinances;
 - Assist in the abatement of dangerous and substandard buildings process;
 - Abate abandoned or inoperable vehicles; and
 - Coordinate with other County, Regional, State, and Federal agencies to eliminate safety hazards and nuisances which occur around the County.

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

WORKLOAD STATISTICS FOR BUILDING DIVISION (279000)

| BUILDING (279000) WORKLOAD (Hrs.) | 2016-2017 Actual | 2017-2018 Actual | 2018-19 Actual | 2019-20 Estimate | 2020-21 Projected |
|--------------------------------------|---------------------|---------------------|-------------------|---------------------|----------------------|
| 100 Administration | 4683 | 4602 | 3931 | 1876 | 1922 |
| 150 Admin (Leave) | 1454 | 1362 | 1293 | 1388 | 1400 |
| 200 County Projects | | | 143 | 342 | 300 |
| 300 Plan check | 1227 | 1277 | 1211 | 515 | 2100 |
| 400 Permit Issuing | 0 | 0 | 329 | 1058 | 900 |
| 500 Inspections | 1692 | 1633 | 2514 | 2266 | 2900 |
| 600 Bldg Compliance | 0 | 0 | 2 | 0 | 20 |
| 800 Bldg. Abatement | 0 | 5 | 0 | 0 | 5 |
| 1000 Code Enforcement | 150 | 219 | 168 | 97 | 250 |
| 1100 GIS | 0 | 0 | 4 | 2 | 20 |
| TOTALS | 9206 | 9098 | 9452 | 7544 | 9817 |
| STAFF YEARS | 4.42 | 4.38 | 4.54 | 3.62 | 4.72 |

Planning Division (Budget Unit 270000):

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

- 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;

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

- 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;
- 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

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

- 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 0.20 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.) | 2016-17 Actual | 2017-18 Actual | 2018-19 Actual | 2019-20 Estimated | 2020-21 Projected |
|--------------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|
| 100 Administration | 5664 | 5515 | 5662 | 3978 | 3104 |
| 150 Admin. (Leave) | 2929 | 2773 | 1977 | 3988 | 2500 |
| 300 Zoning Admin. | 6193 | 6188 | 2653 | 6659 | 3500 |
| 350 Permit Plan Check | | | 40 | 135 | 2500 |
| 500 CEQA Admin. | 0 | 0 | 81 | 210 | 1680 |
| 600 General Plan | 153 | 194 | 14 | 1 | 200 |
| 700 Waste Mgt. Plan. | 68 | 12 | 15 | 0 | 14 |
| 800 W'mson Act/FSZ | 159 | 54 | 333 | 10 | 100 |
| 900 CDBG Admin. | 436 | 913 | 664 | 1004 | 900 |
| 1000 Code Compli. | 0 | 0 | 9 | 47 | 50 |
| 1100 GIS Services. | 1672 | 1679 | 1668 | 1176 | 1730 |
| 1200 Miscellaneous | 94 | 93 | 162 | 7 | 300 |
| TOTALS | 17368 | 17421 | 13728 | 17215 | 16578 |
| STAFF YEARS | 8.35 | 8.37 | 6.38 | 8.27 | 7.97 |
| TOTAL STAFF YRS* | | | | | |

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

REVIEW OF OBJECTIVES

Building Division:

The Building Division of the *Kings County Community Development Agency* provides a variety of services to the general public and to the County of Kings. In 2019, the division issued 857 permits including 32 new homes and mobile homes. This represented a 5% increase in building permits from last year, and an increase of 88% in new home construction. The increase in new homes was due to the subdivision in Armona continuing construction. New water well permits totaled 170 for 2019, a decrease of 15% from the previous year. Water well permits were significantly below the past five year average of 274. 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 185 electrical permits issued in 2019, and 101 photovoltaic permits totaling 1.4 megawatts. The division operates with one (1) Deputy Director-Building Official, two (2) Building Inspectors, one (1) Permit Technician, and administrative support

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

from the Agency Director and Executive Secretary. Since August 2019 we have been operating with only one (1) Building Inspector due to one of the inspectors leaving County employment. Recruitment for a new Building Inspector has not been successful to date. The Deputy Director – Building Official has been required to perform field inspections as well in order to keep up with the inspection requests.

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 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 2019.

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 2019.

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 2020-2021:

1. Insure that the Building Official, a Building Inspector, or the Permit Technician is available one-hundred percent of the time for office consultation with builders on construction requirements, provide for responsive plan check turn-a-round, issue building permits, and to keep up with the latest technology in the building industry.
2. Provide monthly, quarterly, and fiscal year building activity reports for the unincorporated area of Kings County.
3. Provide inspection services the next workday after the request for inspection is received or the closest date and time available.
4. Carry out the Flood Damage Prevention Ordinance and ensure compliance with the current Federal Emergency Management Agency (FEMA) maps in effect September 2015.
5. Carry out the Water Well Ordinance.

| DEPARTMENT PROGRAM | Community Development Agency Building Division, Planning Division | BUDGET UNIT | 270000-279000 |
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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.
16. Continue to provide an expedited plan review service for photovoltaic permits based on requirements of Assembly Bill 2188.

Planning Division:

In 2019, the Planning Division of the Kings County Community Development Agency processed approximately 34 individual zoning and 29 land division applications, which is a decrease of ten applications from what was received in 2018. At least 7 of the projects processed required environmental review of varying degrees. In 2019, a General Plan Amendment application was submitted and although the total number of applications submitted within the year decreased the complexity of this one project has consumed a substantial amount of Planning Division staff time.

Over the past year, workloads on Planning Division staff are staying consistently high. During this past year the Planning Division was able to hire two new Planners which brought the Planning Division to being fully staffed. Because we were unsuccessful in recruiting a Senior Planner in 2019 the level of experience in the office is currently below where we were in 2018, but the Agency Director has worked to expand training of its staff and encouraged teamwork to process the workload 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 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 2020-2021:

1. Continue the implementation of the *Kings County Land Subdivisions (Article 23 of the Kings County Development Code (Ord. No. 668))*. Ensure that both divisions of the Advisory Agency for Parcel Maps and Subdivision complete action on tentative maps within 50 days of the application being certified complete, and/or completion of the environmental review. This review period includes a required 20-day public review period for comments on proposed negative/mitigated negative declarations. Continue the implementation of streamlined procedures for administrative processing of lot line adjustments, parcel map waivers, and certain minor divisions of land.
2. Ensure Planning Commission completes action on conditional use permit applications within two (2) months of the application being certified complete, or completion of the environmental review.
3. Process applications for site plan reviews within three (3) weeks of application being certified complete.
4. Conduct environmental reviews for all projects within required time intervals: within 105 days after submittal of a complete application with approved negative/mitigated negative declarations or within one year when an environmental impact report (EIR) is required. This includes the requirement for a 20-day public review (30 days for state agencies comments) for proposed negative declarations.
5. Carry out grant application and management tasks assigned by the Board, for the following programs: *Community Development Block Grant (CDBG)*; HOME; BEGIN, CalHome, and other grants as assigned by the Board.
6. Manage the *National Flood Insurance Program, Local Flood Plain Management Program* through building and zoning permit reviews and environmental review processes.
7. Carry out the policies of the *Kings County Hazardous Waste Management Plan* through zoning permit review and environmental assessment process.
8. Implement the Kings County General Plan in coordination with the cities and unincorporated communities in Kings County.
9. Continue to review and update of the Development Code to ensure consistency with the *2035 Kings County General Plan*.
10. Implement all of the elements of the General Plan.

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

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 2020-21 is \$2,018,242 in gross cost and \$1,117,842 in unreimbursed cost, which includes \$46,508 Cost Applied from the LAFCO (280000) budget for services provided by the Planning Division. The total is a decrease of \$28,744 in unreimbursed cost from FY 2020-2021. The following is a breakdown by division.

Individual division breakdown:

| | <u>Budget Unit</u> <u>279000</u> | <u>Budget Unit</u> <u>270000</u> | <u>TOTAL</u> <u>COST:</u> |
|----------------------|-------------------------------------|-------------------------------------|------------------------------|
| Salary & Benefits: | 467,411 | 1,005,701 | 1,473,112 |
| Service & Supplies.: | 282,755 | 387,553 | 670,308 |
| Capital Asset | 0 | 0 | 0 |
| Other: | 0 | 0 | 0 |
| GROSS COST: | 750,166 | 1,393,254 | 2,143,421 |
| COST APPL: | (11,126) | (148,603) | (159,729) |
| NET COST: | 751,640 | 1,244,651 | 1,996,291 |

REVENUE

| | | | |
|---------------------|---------|---------|---------|
| Licenses & Permits: | 375,000 | 184,000 | 559,000 |
| Intergovernmental: | 500 | 0 | 500 |

| DEPARTMENT PROGRAM | Community Development Agency | | BUDGET UNIT | 270000-279000 |
|-----------------------|--------------------------------------|-------------|-------------|---------------|
| | Building Division, Planning Division | | | |
| Charges for Serv: | 166,500 | 69,200 | | 235,700 |
| Miscellaneous: | 0 | 105,200 | | 105,200 |
| TOTAL REV: | 542,000 | 358,400) | | 900,400 |
| UNREIMBURSED: | (209,640) | (886,251) | | (1,095,891) |
| STAFF YEARS: | <u>4.72</u> | <u>7.97</u> | | <u>12.69</u> |

Building Division Discussion:

The Requested Budget for the Building Division for 2020-21 is \$751,640 with \$542,000 in revenue and \$11,126 in Cost Applied Funds for services provided to the Planning (270000) Division. This includes an un-reimbursed cost of \$209,640. This is approximately a 14% decrease from last year's un-reimbursed cost.

Revenues are projected at \$542,000, which is an increase of approximately 5% in revenue from what was estimated for FY 2019-20.

Planning Division Discussion:

The Requested Budget for the Planning Division for 2020-21 is \$1,393,254 with \$358,400 in revenue and \$148,603 in Cost Applied Funds for services provided to the Building (279000) Division and LAFCO (280000). This includes an un-reimbursed cost of \$886,251. This is approximately a 21.96% increase from last year's un-reimbursed cost.

Revenues are projected at \$358,400, an 18.62% decrease from estimated 2019-20 Revenue. The Community Development Agency's annual dues payment to Kings County Association of Government is estimated at \$7,069. 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 \$1,984,794 a \$9,837 increase from the previously adopted budget year. This includes a reduced net county contribution of \$62,833 or a 6.67% decrease from last year's net county contribution.

The Department identified opportunities to maximize fee revenue, utilizing existing funding sources, and received additional grant revenues. Revenues increased by 7.03% compared to last years adopted.

**DEPARTMENT
PROGRAM**

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

BUDGET UNIT

270000-279000

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|---|----------------------|----------------------|------------------------|--------------------------|
| <u>COMMUNITY DEVELOPMENT AGENCY - PLANNING DEPARTMENT - 270000</u> | | | | |
| A27 DIRECTOR OF COMMUNITY DEV. | 1.00 | 1.00 | 1.00 | 1.00 |
| D112 DEPUTY DIRECTOR - PLANNING | 1.00 | 1.00 | 1.00 | 1.00 |
| E34 SENIOR PLANNER | 1.00 | 1.00 | 1.00 | 1.00 |
| E21 PLANNER III | 1.00 | 1.00 | 1.00 | 1.00 |
| OR | | | | |
| E16 PLANNER II | 2.00 | 2.00 | 2.00 | 2.00 |
| OR | | | | |
| E04 PLANNER I | - | - | - | - |
| E40 PERMIT TECHICIAN II | 1.00 | 1.00 | 1.00 | 1.00 |
| OR | | | | |
| E39 PERMIT TECHICIAN I | - | - | - | - |
| E63 GIS SPECIALIST II | 1.00 | 1.00 | 1.00 | 1.00 |
| OR | | | | |
| E64 GIS SPECIALIST I | - | - | - | - |
| Q22 EXECUTIVE SECRETARY | 1.00 | 1.00 | 1.00 | 1.00 |
| BUDGET UNIT TOTAL | 9.00 | 9.00 | 9.00 | 9.00 |
| <u>COMMUNITY DEVELOPMENT AGENCY - BUILDING INSPECTION - 279000</u> | | | | |
| D115 DEPUTY DIRECTOR - BUILDING OFFICIAL | 1.00 | 1.00 | 1.00 | 1.00 |
| E46 PERMIT TECHNICIAN III | 1.00 | 1.00 | 1.00 | 1.00 |
| N08 BUILDING INSPECTOR III | 1.00 | 1.00 | 1.00 | 1.00 |
| OR | | | | |
| N17 BUILDING INSPECTOR II | 1.00 | 1.00 | 1.00 | 1.00 |
| OR | | | | |
| N07 BUILDING INSPECTOR I | - | - | - | - |
| BUDGET UNIT TOTAL | 4.00 | 4.00 | 4.00 | 4.00 |
| DEPARTMENT TOTAL: | 13.00 | 13.00 | 13.00 | 13.00 |

| | | | |
|-------------------|--------------|----------------------|---------------|
| DEPARTMENT | LAFCO | BUDGET NUMBER | 280000 |
| PROGRAM | LAFCO | | |

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|--------------------------------------|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 280 - LAFCO | | | | |
| Revenues | | | | |
| 80 - Other Intergovernmental Rev | 34,885 | 33,803 | 36,343 | 36,343 |
| 87 - Charges For Services | - | 1,000 | 3,000 | 3,000 |
| 280000 - LAFCO | 34,885 | 34,803 | 39,343 | 39,343 |
| Revenues | 34,885 | 34,803 | 39,343 | 39,343 |
| Expenditures | | | | |
| 92 - Services & Supplies | 7,553 | 23,725 | 23,933 | 23,931 |
| 93 - Other Charges | 38,952 | 44,438 | 51,407 | 51,407 |
| 98 - Intrafund Transfers | 441 | 426 | 347 | 347 |
| 280000 - LAFCO | 46,946 | 68,589 | 75,687 | 75,685 |
| Expenditures | 46,946 | 68,589 | 75,687 | 75,685 |
| Net Cost for Dept 280 - LAFCO | (12,061) | (33,786) | (36,344) | (36,342) |
| Net County Cost | (12,061) | (33,786) | (36,344) | (36,342) |

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 22, 2020 meeting. The Commission’s final approval is scheduled for May 27, 2020.

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 2020-21 BUDGET:

| LAFCO (280000) | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 2020-2021 |
|----------------------|---------|---------|---------|-----------|-----------|
| WORKLOAD (Hrs.) | Actual | Actual | Actual | Estimated | Projected |
| 100 Administration | 443 | 413 | 373 | 338 | 338 |
| 200 Admin. (Leave) | 53 | 40 | 51 | 52 | 52 |
| 300 Reorganizations | 0 | 0 | 0 | 0 | 0 |
| 400 Sphere Influence | 0 | 0 | 0 | 0 | 0 |
| 500 Muni. Serv. Rev | 0 | 0 | 0 | 0 | 0 |
| 600 Reference Book | 0 | 0 | 0 | 0 | 0 |
| 700 Miscellaneous | 0 | 0 | 0 | 0 | 0 |
| 1100 GIS | 0 | 0 | 0 | 16 | 16 |
| TOTALS HRS. | 486 | 453 | 424 | 406 | 406 |
| STAFF YEARS | .23 | .22 | .21 | .20 | .20 |

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 2019, there was one application.

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.

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| DEPARTMENT | LAFCO | BUDGET NUMBER | 280000 |
| PROGRAM | LAFCO | | |

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 2020-2021:

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 2020-21 Budget for LAFCO, which is proposed for adoption on May 27, 2020, 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 \$75,687, which is an increase of \$7,098 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 \$46,508 which is a 1.37% increase from last year. County CAP Charges increased this year by \$6,424 and together these items represent the bulk of the budget change from last year.

Revenues are projected at \$36,343, up, \$6,456 from the 2019-2020 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

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

the LAFCO Budget share of \$36,343, which is a \$641 increase from last FY and shown as *Unreimbursed Cost* in the budget. The total budget estimate is \$75,687.

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.

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

| Title | Actual | Board Adopted | Department | CAO |
|--|--------------------|--------------------|--------------------|--------------------|
| | 2018/2019 | 2019/2020 | Requested | Recommended |
| Department 120 - Finance | | | | |
| Revenues | | | | |
| 83 - Fines & Forfeits | 1,054,025 | 1,051,600 | 1,053,810 | 1,053,810 |
| 85 - Intergovernmental Revenue -St | 287,431 | 220,000 | 250,000 | 250,000 |
| 87 - Charges For Services | 108,374 | 98,600 | 103,900 | 103,900 |
| 88 - Miscellaneous Revenues | 86,344 | 9,000 | 9,000 | 9,000 |
| 302500 - Consolidated Courts | 1,536,173 | 1,379,200 | 1,416,710 | 1,416,710 |
| Revenues | 1,536,173 | 1,379,200 | 1,416,710 | 1,416,710 |
| Expenditures | | | | |
| 92 - Services & Supplies | 3,672,707 | 3,790,000 | 3,835,000 | 3,835,000 |
| 93 - Other Charges | 759,716 | 759,716 | 759,716 | 759,716 |
| 302500 - Consolidated Courts | 4,432,423 | 4,549,716 | 4,594,716 | 4,594,716 |
| Expenditures | 4,432,423 | 4,549,716 | 4,594,716 | 4,594,716 |
| Net Cost for Dept 120 - Finance | (2,896,249) | (3,170,516) | (3,178,006) | (3,178,006) |
| Net County Cost | (2,896,249) | (3,170,516) | (3,178,006) | (3,178,006) |

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

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

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

In place of a Public Defender’s office, Kings County contracts with independent attorneys to represent indigent defendants. Contracts are issued to 24 attorneys; 13 are assigned to represent felony defendants (3 of those attorneys handle prison cases), and 7 are assigned to represent misdemeanor defendants, 3 are full-time juvenile contract defense attorneys, and there is 1 misdemeanor contract conflict attorney. Also included in this budget is the contract for the Coordinating Attorney who oversees the activities of these 23 attorneys’ between the Courts and the County.

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

Also, included in this budget unit are the costs related to court appointed investigative services. In FY 2016/17 the court appointed hourly rate increased from \$40 per hour to \$45 per hour for investigative services.

CAO RECOMMENDATION:

This budget is recommended as requested. The budget is recommended at \$4,549,716. The Recommended Budget is financed by \$1,416,710 coming mostly from Court fines and forfeits. Revenue is projected to increase by \$2,210 from the FY 2019/20 Adopted Budget. This budget includes a General Fund Contribution of \$3,178,006, which is a increase of \$7,490 over the prior year budget.

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

| Title | Actual | Board Adopted | Department | CAO |
|--|------------------|------------------|------------------------|--------------------------|
| | 2018/2019 | 2019/2020 | Requested 2020/2021 | Recommended 2020/2021 |
| Department 910 - Child Support Svc | | | | |
| Revenues | | | | |
| 80 - Other Intergovernmental Rev | - | - | - | 142,029 |
| 84 - Use of Money & Property | 8,399 | 4,000 | 4,000 | 4,000 |
| 85 - Intergovernmental Revenue -St | 4,582,171 | 4,418,340 | 4,510,674 | 4,006,492 |
| 86 - Intergovernmental Revenue -Fed | - | 320,440 | 379,015 | 270,405 |
| 326000 - Child Support Serv Agency | 4,590,570 | 4,742,780 | 4,893,689 | 4,422,926 |
| Revenues | 4,590,570 | 4,742,780 | 4,893,689 | 4,422,926 |
| Expenditures | | | | |
| 91 - Salaries & Employee Benefits | 3,656,563 | 3,904,579 | 4,045,749 | 3,703,523 |
| 92 - Services & Supplies | 550,370 | 584,186 | 564,865 | 578,604 |
| 93 - Other Charges | 214,531 | 254,015 | 292,637 | 292,339 |
| 94 - Capital Assets | 89,973 | - | - | - |
| 326000 - Child Support Serv Agency | 4,511,436 | 4,742,780 | 4,903,251 | 4,574,466 |
| 99 - Approp. For Contingencies | - | 323,214 | - | 171,674 |
| 991600 - Cont For Child Support | - | 323,214 | - | 171,674 |
| Expenditures | 4,511,436 | 5,065,994 | 4,903,251 | 4,746,140 |
| Net Cost for Dept 910 - Child Support Svc | 79,134 | (323,214) | (9,562) | (323,214) |
| Net County Cost | 79,134 | (323,214) | (9,562) | (323,214) |
| Position Allocation | 53.00 | 53.00 | 54.00 | 49.00 |

DESCRIPTION:

The Department of Child Support Services (DCSS) is the local agency responsible for administering the Federal and State Title IV-D child support program. Federal and State law governs the department, with oversight by the California Department of Child Support Services. DCSS is 66% federally funded and 34% state funded. Services are administered by the County of Kings.

DCSS collaborates with families, governmental agencies, employers, and community resources to support the long-term well-being of children. DCSS provides a variety of services as follows: establishing paternity; establishing, modifying, and enforcing a court order for child support or medical insurance coverage; locating parents; disbursement of support payments to families. Most services provided are free. Approximately 9,000 children are served by DCSS.

WORKLOAD:

The mission of DCSS is to provide fair and equitable customer service to everyone with the goal of improving the lives of children. DCSS takes great value in providing customer satisfaction and seeks feedback from customers through surveys. The state 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 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 measures 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 2019 federal fiscal year (FFY) rank for Kings County is 15 out of 49 Local Child Support Agencies and regionalized counties. In comparison, in FFY 2015 Kings County ranked 29th. A contributing factor to this 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 opening to case closure. This approach helped create the impressive statistics that have moved this medium sized county into a top tier position in the state. The added benefit is an improvement in our customer service that reinforces the states vision of complete customer service. DCSS continues to implement strategies to improve program performance, specifically increasing child support collections.

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 17 | FFY 18 | FFY 19 | FFY 20 <i>Estimated</i> | FFY 21 <i>Projected</i> | STATWIDE AVG FFY 19 |
|---|--------|--------|--------|----------------------------|----------------------------|------------------------|
| Statewide Paternity Establishment Percentage: Total number of children born to unmarried parents with paternity established in the current fiscal year compared to total number of children born to unmarried parents in the caseload in the prior fiscal year. | 108.0% | 108.8% | 107.4% | 107.5% | 109.0% | 101.5% |
| Cases with Support Orders: Cases with support orders compared to total number cases | 93.6% | 93.4% | 93.6% | 94.0% | 95.2% | 92.1% |
| Collections on Current Support: Current support collected compared with total current support owed | 71.6% | 71.6% | 71.0% | 72.5% | 73.0% | 66.6% |

| | | | | | | |
|--|--------------|--------------|--------------|--------------------|--------------|--------|
| Cases with Collections on Arrears: Cases with arrears collections compared with total cases with arrears owing | 65.8% | 67.4% | 66.6% | 68.0% | 69.0% | 66.7% |
| Cost Effectiveness The ratio of total distributed collections to total administrative costs of the program | \$3.70 | \$3.74 | \$3.37 | \$3.55 | \$3.65 | \$2.51 |
| Annual Collections Distributed ¹ | \$14,883,700 | \$15,087,274 | \$15,464,777 | \$15,839,232 | \$15,950,000 | n/a |
| Total Open Cases ² | 8,937 | 8,969 | 8,945 | 9,000 | 9,100 | n/a |
| Reception Interviews (Calendar year) | 3,617 | 3,494 | 3,985 | 3,530 | 3,600 | n/a |
| Court Cases (Calendar Year) | 2,925 | 3,200 | 4,760 | ³ 4,330 | 4,500 | n/a |
| Process Service Requests (Fiscal Year) | 1,626 | 1,555 | 1,486 | 1,655 | 1,700 | n/a |

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

² Reflects average open cases by FFY Oct-Sep

| Distributed Collections by Case Type | Current Public Assistance | Former Public Assistance | Never on Public Assistance |
|--------------------------------------|---------------------------|--------------------------|----------------------------|
| FFY 2018 | \$1,557,871 | \$7,879,122 | \$5,650,281 |
| FFY 2019 | \$1,576,079 | \$8,223,538 | \$5,665,160 |

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.

DEPARTMENTAL OBJECTIVES:

- Provide excellent customer service.
- Seek new opportunities to increase caseload size.
- Increase support for children through improved communication and family engagement practices.
- Develop and implement new Performance Management Plan
- 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.
- Increase flexibility of how services are delivered.
- Support court and program efficiencies through maximizing and utilizing technology.

DISCUSSION:

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 previously 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 created under parity and over parity counties. This group helped spur the decision to allocate \$56.5 million (\$19.1 million state general fund and \$36.9 million in Federal Financial Participation) for local child support administrative costs.

Total anticipated revenue from the state is \$4,315,424 contingent upon a state approved budget. This is an increase of \$62,159 over fiscal year 2019-20. Additional revenue of \$4,000 is anticipated from interest earnings. The remaining \$577,565 will be funded utilizing a combination of Welfare Recoupment dollars (34%) and matching Federal Financial Participation dollars (66%).

For FY 2020-21 the Department is not requesting to purchase capital assets or capital improvements. However our current 10-year lease expires February 2021 with lease negotiations currently ongoing.

Some of the changes of note for FY 2020-21 in salaries and employee benefits are as follows:

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

- The Department is requesting to delete 1.0 FTE vacant Child Support Specialist I/II.
- The Department is requesting to add 1.0 FTE Department Specialist I/II.
- The Department is requesting to add 1.0 FTE Child Support Program Manager.

Some of the changes to note for FY 2020-21 in services and supplies are as follows:

- Service Fees – This line item decreased from \$24,000 to \$4,300. This Department no longer contracts with an external vendor. Our contract with the Kings County Sheriff is utilized when our internal Process Server is unavailable or locations are not accessible by our employee. This Department also is a member of a statewide Process Server Collaborative. This Collaborative consists of other Local Child Support Agencies that provides courtesy process serving services on each others behalf in their respective areas.
- Computer Software Expense – This line item increased from \$2,000 to \$9,980. The State Department of Child Support Services is foreseeably purchasing QMS lobby check-in KIOSK for participating LCSEA's. The receiving agency is responsible for the monthly maintenance fee. This increase reflects that associated cost. Also as a new expense in this category is an online legal research tool, WestLaw.
- Rents and Leases – Equipment – This line item decreased from \$10,520 to \$5,820. This is a budget correction mainly, as copying counts were historically budgeted here, however they are paid out of Office Equipment & Supplies.
- Paternity Expense – This line item decreased from \$7,000 to \$0. The State Department of Child Support Services initiated a statewide contract with Lab Corp. Although we continue to provide genetic testing, the cost is assumed by the state.
- In-Service Training – This line item increased from \$1,200 to \$25,000. This Department will contract with a Team Building Consultant to improve communication, improve employee motivation, help improve problem-solving, and create a more effective team.

CAO RECOMMENDATION:

Due to the unexpected economic conditions as a result of COVID-19, the CAO's Recommended Budget includes reductions from the Department Requested Budget to assist the County in maintaining its financial stability during these unrepresented times. This budget is recommended at \$4,574,466. The Recommended Budget is financed by \$4,422,926 in various revenues included use of money and property, intergovernmental revenue, and miscellaneous revenues; and does not include General Fund Contributions. Welfare recoupment funds were not recommended; however, a contract with the Jobs Training Office resulted in new revenues to offset the impact and are included in the Recommended Budget.

The Department requested, but it is not recommended to add 1.0 FTE Department Specialist, and to add 1.0 FTE Child Support Program Manager. Administration does recommend the deletion of 1.0 FTE Fiscal Analyst and 1.0 FTE Child Support Specialist I/II.

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|--|-------------------|-------------------|---------------------|-----------------------|
| CHILD SUPPORT SERVICES AGENCY - 326000 | | | | |
| A45 DIRECTOR OF CHILD SUPPORT SERVICES | 1.00 | 1.00 | 1.00 | 1.00 |
| C50 LEGAL SECRETARY | 1.00 | 1.00 | 1.00 | 1.00 |
| OR | | | | |
| C58 LEGAL CLERK II | - | - | - | - |
| OR | | | | |
| C57 LEGAL CLERK I | - | - | - | - |
| C51 CHILD SUPPORT OFFICE SUPERVISOR | 1.00 | 1.00 | 1.00 | 1.00 |
| C64 PARALEGAL | - | - | - | - |
| C82 DEPARTMENT SPECIALIST II | 3.00 | 3.00 | 2.00 | 3.00 |
| OR | | | | |
| C83 DEPARTMENT SPECIALIST I | 1.00 | 1.00 | 3.00 | 1.00 |
| D02 FISCAL ANALYST II | 1.00 | 1.00 | - | - |
| OR | | | | |
| D17 FISCAL ANALYST I | - | - | 1.00 | - |
| 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 | 2.00 | 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 | 14.00 | 14.00 | 14.00 | 14.00 |
| OR | | | | |
| P45 CHILD SUPPORT SPECIALIST I | 14.00 | 14.00 | 13.00 | 11.00 |
| P47 CHILD SUPPORT ASSISTANT | 1.00 | 1.00 | 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 | - | - | - | - |
| BUDGET UNIT TOTAL | 53.00 | 53.00 | 54.00 | 49.00 |

DEPARTMENT **COURT REPORTER**
PROGRAM

BUDGET NUMBER **327000**

| Title | Actual | Board Adopted | Department | CAO |
|---|-----------------|-----------------|------------------------|--------------------------|
| | 2018/2019 | 2019/2020 | Requested 2020/2021 | Recommended 2020/2021 |
| Department 112 - Admin - Supplemental Expenditures | | | | |
| 91 - Salaries & Employee Benefits | 29,090 | 30,624 | 33,703 | 33,703 |
| 327000 - Court Reporters | 29,090 | 30,624 | 33,703 | 33,703 |
| Expenditures | 29,090 | 30,624 | 33,703 | 33,703 |
| Net Cost for Dept 112 - Admin - Supplemental | (29,090) | (30,624) | (33,703) | (33,703) |
| Net County Cost | (29,090) | (30,624) | (33,703) | (33,703) |

DESCRIPTION:

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

DISCUSSION:

The Budget for Court Reporters is requested at \$33,703. Costs include \$33,703 for Social Security & Retirement costs.

CAO RECOMMENDATION:

This budget is recommended at \$33,703 in General Fund Contributions.

| | | | |
|-------------------|-------------------|----------------------|---------------|
| DEPARTMENT | GRAND JURY | BUDGET NUMBER | 328000 |
| PROGRAM | | | |

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|--|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 120 - Finance | | | | |
| Expenditures | | | | |
| 92 - Services & Supplies | 107,198 | 113,144 | 109,894 | 109,875 |
| 93 - Other Charges | 3,321 | 6,237 | 4,378 | 3,914 |
| 328000 - Grand Jury | 110,519 | 119,381 | 114,272 | 113,789 |
| Expenditures | 110,519 | 119,381 | 114,272 | 113,789 |
| Net Cost for Dept 120 - Finance | (110,519) | (119,381) | (114,272) | (113,789) |
| Net County Cost | (110,519) | (119,381) | (114,272) | (113,789) |

DESCRIPTION:

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

DISCUSSION:

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

CAO RECOMMENDATION:

This budget is recommended at \$113,789 in General Fund Contributions.

DEPARTMENT MINOR'S ADVOCACY UNIT
PROGRAM _____

BUDGET NUMBER 336300

| Title | Actual | Board Adopted | Department | CAO |
|---|------------------|------------------|------------------------|--------------------------|
| | 2018/2019 | 2019/2020 | Requested 2020/2021 | Recommended 2020/2021 |
| Department 336 - Minor's Advocate | | | | |
| Revenues | | | | |
| 87 - Charges For Services | 436,382 | 420,000 | 450,000 | 450,000 |
| 336300 - Child Advocacy Unit | 436,382 | 420,000 | 450,000 | 450,000 |
| Revenues | 436,382 | 420,000 | 450,000 | 450,000 |
| Expenditures | | | | |
| 91 - Salaries & Employee Benefits | 438,858 | 468,350 | 485,398 | 464,589 |
| 92 - Services & Supplies | 101,099 | 106,917 | 112,181 | 95,364 |
| 93 - Other Charges | 9,318 | 11,255 | 13,692 | 12,560 |
| 98 - Intrafund Transfers | 3,999 | 3,864 | 3,144 | 3,144 |
| 336300 - Child Advocacy Unit | 553,275 | 590,386 | 614,415 | 575,657 |
| Expenditures | 553,275 | 590,386 | 614,415 | 575,657 |
| Net Cost for Dept 336 - Minor's Advocate | (116,893) | (170,386) | (164,415) | (125,657) |
| Net County Cost | (116,893) | (170,386) | (164,415) | (125,657) |
| Position Allocation | 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 | 1/17 – 12/17 | 1/18 - 12/18 | 1/19 - 12/19 |
|----------------------------|--------------|--------------|--------------|
| New juvenile petitions | 71 | 85 | 64 |
| Attorney court appearances | 664 | 726 | 674 |

DEPENDENCY WORKLOAD STATISTICS:

| Calendar year | 1/17 – 12/17 | 1/18 - 12/18 | 1/19 - 12/19 |
|--------------------------|--------------|--------------|--------------|
| New dependency petitions | 223 | 249 | 240 |

| | | | |
|----------------------------|------|------|------|
| Attorney court appearances | 2001 | 1987 | 2033 |
|----------------------------|------|------|------|

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.

Attorneys handling delinquency cases in this office spend time 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. The time an attorney spends on a delinquency case is often much greater than the time spent on a dependency case.

This office is requesting to maintain the same funding in FY 20/21 budget for investigation services as budgeted for the previous fiscal year. 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 20/21 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 serious cases it is important to have minors assessed by a psychologist, doctor, or other professional who will then need to testify about his or her findings, because a number of our delinquency clients have mental health issues that effect their behavior. It is vital in Transfer cases (transfer to adult court per WIC 707(a)) that the minors be assessed if there is any indication of mental health issues. Without that assessment the attorney, the Minors Advocate Office, and the county could be subject to law suit and malpractice claims.

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 per full-time attorney. This office's Dependency caseload is currently 404 children; that is a ratio of 202 children per full-time attorney – this does not include the delinquency caseload. Therefore, the extra help attorney position is vital to this office delivering appropriate and quality services to the children we represent.

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. When an agreement is reached, an attorney in this office reviews the agreement to ensure it is in the best interests of the children involved. 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 new and ongoing cases where CASA volunteers have been appointed or should be appointed. The supervising attorney meets with CASA leadership and Department of Human Services supervising social workers to discuss general procedures for CASA to interface with the Human Services Agency and this office. In addition, the Supervising Attorney of this office teaches a class 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 20/21 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 202 children per 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.

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:

Due to the unexpected economic conditions as a result of COVID-19, the CAO's Recommended Budget includes reductions from the Department Requested Budget to assist the County in maintaining its financial stability during these unrepresented times. This budget is recommended at \$575,657. The Recommended Budget is financed by \$450,000 in Dependency Case Attorneys Fees, and the budget includes a \$125,657 General Fund Contribution. The Recommended Budget also includes a reduction in the Extra Help requested amount by \$23,062, and a reduction in various services and supplies costs at \$16,817 from the requested budget.

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|--|----------------------|----------------------|------------------------|--------------------------|
| <u>MINOR'S ADVOCACY UNIT - 336300</u> | | | | |
| 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 | - | - | - | - |
| BUDGET UNIT TOTAL | 3.60 | 3.60 | 3.60 | 3.60 |

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|--|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 635 - Fish & Game | | | | |
| Revenues | | | | |
| 83 - Fines & Forfeits | 593 | 620 | 620 | 620 |
| 84 - Use of Money & Property | 191 | 75 | 75 | 75 |
| 635200 - Fish & Game | 784 | 695 | 695 | 695 |
| Revenues | 784 | 695 | 695 | 695 |
| Net Cost for Dept 635 - Fish & Game | 784 | 695 | 695 | 695 |
| Net County Cost | 784 | 695 | 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.

PUBLIC WAYS

CAO RECOMMENDATION:

Due to the unexpected economic condition as a result of COVID-19, the CAO's Recommended Budget includes reductions from the Department Requested Budget to assist the County in maintaining its financial stability during these unrepresented times. This budget is recommended at \$16,818,213. The Recommended Budget is financed by \$14,170,513 in various revenues included taxes, fine and forfeits, use of money and property, intergovernmental revenue, miscellaneous revenues, and other financing sources; and includes \$2,647,700, which is the net draw down from the Roads fund balance.

One backhoe, water truck, heated patch truck, and shredder were requested, and are recommended for purchase.

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|---------------------------------------|----------------------|----------------------|------------------------|--------------------------|
| <u>ROADS - 311000</u> | | | | |
| D60 ROAD SUPERINTENDENT | 1.00 | 1.00 | 1.00 | 1.00 |
| R06 ROAD MAINTENANCE WORKER III OR | 9.00 | 9.00 | 9.00 | 9.00 |
| R05 ROAD MAINTENANCE WORKER II OR | 6.00 | 6.00 | 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 |
| BUDGET UNIT TOTAL | 21.00 | 21.00 | 21.00 | 21.00 |

HEALTH & SANITATION

| Title | Actual | Board Adopted | Department | CAO |
|---------------------------------------|------------------|--------------------|------------------------|--------------------------|
| | 2018/2019 | 2019/2020 | Requested 2020/2021 | Recommended 2020/2021 |
| Department 410 - Health | | | | |
| Revenues | | | | |
| 83 - Fines & Forfeits | 163 | - | - | - |
| 85 - Intergovernmental Revenue -St | 4,437,144 | 6,970,991 | 7,211,464 | 6,192,994 |
| 86 - Intergovernmental Revenue -Fed | 2,906,509 | 3,469,209 | 3,517,030 | 4,214,816 |
| 87 - Charges For Services | 1,195,502 | 1,146,200 | 1,132,050 | 1,132,050 |
| 88 - Miscellaneous Revenues | 221,915 | 120,895 | 102,425 | 77,203 |
| 89 - Other Financing Sources | 30,621 | 20,281 | 19,731 | 19,731 |
| Revenues | 8,791,855 | 11,727,576 | 11,982,700 | 11,636,794 |
| Expenditures | | | | |
| 91 - Salaries & Employee Benefits | 7,091,001 | 9,361,576 | 9,396,246 | 8,982,409 |
| 92 - Services & Supplies | 1,553,025 | 2,655,249 | 2,788,009 | 2,281,472 |
| 93 - Other Charges | 2,092,674 | 3,325,733 | 3,083,754 | 2,974,589 |
| 94 - Capital Assets | 92,340 | - | - | - |
| 98 - Intrafund Transfers | (1,375,859) | (2,490,371) | (2,593,675) | (1,940,351) |
| Expenditures | 9,453,181 | 12,852,187 | 12,674,334 | 12,298,119 |
| Net Cost for Dept 410 - Health | (661,326) | (1,124,611) | (691,634) | (661,325) |
| Net County Cost | (661,326) | (1,124,611) | (691,634) | (661,325) |
| Position Allocation | 109.80 | 123.80 | 124.80 | 109.80 |

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 in Kings County. 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. The MCAH Unit also includes Field Nursing, which is aimed at promoting optimal wellness by empowering individuals of any age to seek appropriate medical, social, behavioral and other services for themselves. This is done through home visitation, education, and care coordination. The MCAH 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.

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, public swimming pools, and solid waste facilities.

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. EHS staff are also first responders to hazardous material emergencies and perform land use and development review.

The Health Education Unit operates under the EHS umbrella and 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 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, independent providers, 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 (e.g. blood glucose, triglycerides, cholesterol, etc.).

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. This is very important and becomes essential because of the increasing numbers of new emerging pathogens such as Coronavirus 2019-nCoV. 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

| | 2015 | 2016 | 2017 | 2018 | 2019 |
|-----------------------------|----------|----------|----------|----------|----------|
| Drills/trainings Conducted | 10 | 8 | 7 | 10 | 11 |
| Equipment/Supplies Acquired | \$59,277 | \$73,416 | \$71,371 | \$79,830 | \$30,502 |

73% 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.

| MCAH | 2015 | 2016 | 2017 | 2018 | 2019 |
|---|------|------|------|------|------|
| CHDP - Children who received follow up care | 92% | 99% | 96% | 98% | 95% |
| HCPCFC - Follow-up care received | 100% | 98% | 100% | 98% | 100% |
| CCS – Medical Eligibility determined by CMS within 5 Days | 65%* | 58% | 57% | 19% | 23% |
| Financial/Residential Eligibility Determined within 30 Days | | 77% | 79% | 84% | 83% |

*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

| | 2015 | 2016 | 2017 | 2018 | 2019 |
|------------------|------|------|------|------|------|
| Visits per month | 80 | 66 | 52 | 166 | 4 |

For 2019, 141 Field Nursing Referrals were received. Of the 141 referral received, 48 home visits were conducted. Due to the reduction in staffing from three Field Nurses to one, plus vacancies in 2019, our approach to Field Nursing referral response shifted from home visiting, to more telephonic assistance whenever possible. It continued to meet the needs of the community, and allowed the nurse to reach more people and respond to their needs efficiently. Although this is not the ideal situation, it was a needed approach to meet the needs of the community to the best of our abilities.

Intervention & Prevention Unit

Immunizations

| Age | FY 14-15 | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 |
|-------------------|----------|----------|----------|----------|----------|
| Under 1 year | 251 | 663 | 369 | 361 | 43 |
| 1 to 6 years | 858 | 1,667 | 1,281 | 1,094 | 301 |
| 7 to 18 years | 1,611 | 1,808 | 2,113 | 1,406 | 781 |
| 19 years and over | 2,475 | 1,610 | 2,732 | 1,457 | 1,442 |
| Total | 5,095 | 5,748 | 6,495 | 4,318 | 2,567 |

Sexually Transmitted Diseases

| | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 |
|--|----------|----------|----------|----------|
| | | | | |

| | | | | |
|---------------|-----|-----|-----|-------|
| Cases Treated | 318 | 976 | 808 | 1,677 |
|---------------|-----|-----|-----|-------|

TB Control Program

| | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 |
|--|-----------------|-----------------|-----------------|-----------------|
| Active TB cases treated | 7 | 1 | 4 | 3 |
| Suspect TB cases treated | 1 | 0 | 2 | 0 |
| Latent TB infections treated | 20 | 43 | 33 | 50 |
| TB skin tests performed | 1,320 | 1,309 | 1,449 | 990 |
| New immigrants TB screenings | 4 | 12 | 18 | 14 |
| Reports on positive TB skin tests/blood tests from doctors in Kings County | 129 | 108 | 72 | 100 |

Communicable Diseases

| | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 |
|----------------|-----------------|-----------------|-----------------|-----------------|
| Cases Reported | 1,359 | 2,973 | 3,608 | 1,699 |

HIV CARE Program

| | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 |
|---------------|-----------------|-----------------|-----------------|-----------------|
| Patients Seen | 1,005 | 723 | 482 | 427 |

Pre-Employment Medical Examination

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

| | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 |
|----------------------------|-----------------|-----------------|-----------------|-----------------|
| Pre-Employment Evaluations | 228 | 180 | 92 | 153 |

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

| | Actual FFY15-16 | Actual FFY16-17 | Actual FFY17-18 | Actual FFY18-19 | Estimated FFY 19-20 |
|------------------------------------|------------------------|------------------------|------------------------|------------------------|----------------------------|
| Caseload Indicators | 95% | 90% | 89% | 85% | 94% |
| Caseload Allocated to Kings County | 7,890 | 7,970 | 8,050 | 8,130 | 7,080 |

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 currently inspects 583 fixed facilities (restaurants, bars, markets, bakeries, and school cafeterias/non profits), 125 food vending vehicles, 48 produce stands, 475 temporary food facilities, 15 Cottage Food Operations, and 10 vending machine sites. Environmental Health Officers performed 834 routine and 148 follow-up fixed food facility inspections in Calendar Year 2019. Routine inspections of fixed facilities are unscheduled and based on risk assessment of each operation.

Calendar Year 2019 routine fixed food inspection results:

| Type of Facility | Passed | Needs Improvement | Failed |
|---------------------|----------------|-------------------|--------------|
| Restaurants | 64.6% (327) | 32.2% (163) | 3.2% (16) |
| Markets | 66.7% (130) | 31.8% (62) | 1.5% (3) |
| Schools/Non Profits | 91.0% (121) | 9.0% (12) | 0% (0) |

There are a total of 1,360 Certified Unified Program Agency (CUPA) regulated facilities in Kings County, including 198 aboveground tank facilities, 27 Cal ARP facilities, 402 general hazardous waste facilities, 86 underground storage tank facilities, and 647 businesses requiring hazardous materials business plans. Additional regulated facilities in County include 44 small public drinking water systems, 19 solid waste facilities, 12 medical waste facilities, 43 registered tattoo artists, and 17 tattoo facilities. 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 | 2019 |
|---|-------|-------|-------|-------|
| Hazardous Materials Business Plans | 212 | 207 | 141 | 143 |
| Underground Storage Tanks | 80 | 103 | 85 | 86 |
| Aboveground Storage Tanks | 71 | 62 | 61 | 59 |
| Hazardous Waste | 115 | 122 | 96 | 87 |
| Cal ARP | 15 | 8 | 6 | 10 |
| Solid Waste (Landfills) | 96 | 109 | 94 | 101 |
| Liquid Waste | 8 | 3 | 14 | 14 |
| Medical Waste(incl. Tattoos Parlors) | 12 | 15 | 9 | 9 |
| Hotel/Motel | 18 | 11 | 8 | 8 |
| Public Water Systems | 11 | 16 | 13 | 10 |
| Recreational Health (Public Swimming Pools) | 197 | 203 | 196 | 262 |
| Total (not including Food) | 835 | 859 | 727 | 760 |
| Total (including Food) | 1,845 | 2,095 | 1,697 | 1,674 |

Selected Health Education Unit Activities

| | 2016 | 2017 | 2018 | 2019 |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Topic Area | # of People Reached | # of People Reached | # of People Reached | # of People Reached |
| Safe Kids Coalition | 71 | 1,500 | 1,436 | 1,786 |
| Child Passenger Safety – Fitting | 42 | 100 | 44 | 69 |
| Child Passenger Safety Check-Ups | 98 | 400 | 102 | 162 |
| Tobacco Presentations and Meetings | * | 250 | 600 | 450 |
| Tobacco Health Fairs | * | 200 | 700 | 800 |

*Collection methodology changed in 2016.

Public Health Laboratory Division

Major tests performed

| Test | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|---------------------------|---------|---------|---------|---------|
| GC/CT DNA Amp Probe | 520 | 550 | 912 | 428 |
| RPR/VDRL (Qual & Quant) | 600 | 640 | 800 | 1650 |
| Wet Mounts | 85 | 77 | 76 | 68 |
| Blood Lead | 435 | 3,835 | 1,467 | 8 |
| Urinalysis | 150 | 160 | 187 | 190 |
| TB Testing (Includes QFT) | 610 | 630 | 995 | 1328 |
| Fungal Cultures | 280 | 293 | 329 | 295 |
| Bacteriological Cultures | 95 | 82 | 85 | 128 |
| Gram Stain (GC Smears) | 12 | 16 | 16 | 14 |
| Water Bacteriology Test | 1,550 | 1,518 | 890 | 826 |

REVIEW OF OBJECTIVES FOR FY 2019-2020

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. Transition outlying clinics practices to better meet the needs of the clients in their respective areas.

UPDATE: The outlying clinic services have been modified to meet the needs of the respective clients and a focus our core services. This has resulted in a decrease in service hours as routine health care services can be obtained through local private clinics.

4. Align Department practices with the Public Health Accreditation Board’s requirements for accreditation in preparation for public health accreditation.

UPDATE: The Department has continued to align practices with Public Health Accreditation Board’s requirements for accreditation. Practices completed thus far include the completion of the Department’s strategic plan and Community Health Assessment. Additionally, the Department has started to build a quality improvement team and will continue to implement required accreditation practices moving forward.

5. Increase procurement of available public health grants in alignment with Departmental strategies.

UPDATE: The Department successfully recruited a Program Manager mid way through the fiscal year. This position will be responsible for reviewing and procuring health related grants aligned with the Department’s strategic plan. Currently, this position has applied for a total of six grants, which, if awarded, will generate approximately \$3.7 million in funding for health programs in Kings County.

6. Modify Departmental programs through adaptive practices aligning them with the evolving health care system.

UPDATE: As the health care landscape continues to evolve, the Department has been able to adapt and align with emerging changes and practices. This includes the addition of the Parents As Teachers home visitation program and the emergence of the Acute Childhood Experiences (ACEs) Aware programs.

7. Sustain the Kings County Homelessness Collaborative and ensure both short-term and long-term strategies are created and maintained.

UPDATE: The Department successfully created the Kings County Homelessness Collaborative. This collaborative has successfully completed

the No Place Like Home Gap analysis and improvement plan and is in the process of implementing the gap analysis recommendations. The collaborative is also in negotiations with various organizations and developers in an attempt to build affordable and sustainable housing for those experiencing homelessness.

8. Increase health education outreach within the County in response to available health data.

UPDATE: The Department used existing data to focus health education outreach throughout the County. The Department launched several health education campaigns in categories such as: sexually transmitted diseases, other communicable diseases (tuberculosis, valley fever, COVID-19, etc.), the dangers of vaping (Tobacco, CBD, or cannabis), childhood safety, breastfeeding, child nutrition, and child development and oral health prevention training with clinics and providers.

DEPARTMENTAL OBJECTIVES FOR FY 2020-2021

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. Continue aligning departmental practices with the Public Health Accreditation Board's requirements for accreditation in preparation for public health accreditation.
4. Achieve organizational excellence by pursuing accreditation, investing in staff development, and upgrading to modern, state-of-the-art technology systems and communication and data functions. Over the 5-year planning period, steadily replace outdated organizational practices with state-of-the-art business, accountability, and financing systems to improve organizational efficiencies, staff morale and performance.
5. Integrate the social determinants of health and health equity into all programs to ensure that every aspect of KCDPH's operations, including staffing, training, partnerships and contractors, community engagement, and the collection and presentation of data, are framed within this context.
6. Contribute to a strong foundation of health and wellness for families by supporting programs and partnerships that address maternal and child health,

reproductive health, teen pregnancy prevention and early childhood development initiatives.

7. Maintain a safe and healthy environment by working with partners to ensure consumer, land, and water protections, hazardous materials safety, timely response to disease outbreaks, and a strong, resilient emergency response system.

Department of Public Health FTEs for FY 2020/2021

112.8

CAO RECOMMENDATION:

Due to the unexpected economic condition as a result of COVID-19, the CAO's Recommended Budget includes reductions from the Department Requested Budget to assist the County in maintaining its financial stability during these unrepresented times.

This budget is recommended at \$12,298,119. The Recommended Budget is financed by \$11,636,794 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. It also includes \$661,325 in General Fund Contributions, which is the Maintenance of Effort.

To reduce their requested expenditures, it is necessary to recommend the reduction of some of their Salaries and Employee Benefits, Services and Supplies, and Other Charges account lines by \$376,215. The following position changes are recommended:

- Transfer of 2.0 FTE Family Resource Coordinator from budget unit 411100 to budget unit 419600
- Transfer of 1.0 FTE Senior Family Resource Coordinator from budget unit 411100 to budget unit 419600
- Transfer of 1.0 FTE Office Assistant III from budget unit 411300 to budget unit 411500
- Transfer of 1.0 FTE Office Assistant II from budget unit 411500 to budget unit 411300
- Transfer of 1.0 FTE Program Specialist from budget unit 43230 to budget unit 419600
- Add 1.0 FTE Accounting Technician in budget unit 411100
- Add 1.0 FTE Supervising Public Health Nurse in budget unit 411300
- Add 1.0 FTE Office Assistant I/II in budget unit 411500
- Add 1.0 FTE Office Assistant III in budget unit 411600
- Add 1.0 FTE Supervising Public Health Nurse in budget unit 419500
- Delete 1.0 FTE Account Clerk III in budget unit 411100
- Delete 1.0 FTE Medical Billing Clerk III in budget unit 411100
- Delete 1.0 FTE Business Application Specialist in budget unit 411100

DEPARTMENT
PROGRAM

HEALTH
All Programs

BUDGET NUMBER **411000- 419800**

- Delete 3.0 FTE Family Resource Coordinator in budget unit 411100
- Delete 1.0 FTE Supervising Environmental Health Officer in budget unit 411500
- Delete 1.0 FTE Public Health Office Supervisor in budget unit 411600
- Delete 1.0 FTE Community Health Aide I/II/III in budget unit 411600
- Delete 1.0 FTE Community Health Aide I/II/III in budget unit 412000
- Delete 1.0 FTE Senior Health Educator in budget unit 412000
- Delete 1.0 FTE Office Assistant I/II in budget unit 412500
- Delete 1.0 FTE Community Health Aide I/II/III in budget unit 412500
- Delete 1.0 FTE Office Assistant I/II in budget unit 414000
- Delete 2.0 FTE WIC Nutrition Assistant I/II/III in budget unit 414000
- Delete 1.0 FTE Senior Public Health Nurse in budget unit 419500

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|---|----------------------|----------------------|------------------------|--------------------------|
| HEALTH DEPARTMENT - 411000 | | | | |
| C81 DEPARTMENT SPECIALIST III OR | 1.00 | 1.00 | 1.00 | 1.00 |
| C82 DEPARTMENT SPECIALIST II OR | - | - | - | - |
| C83 DEPARTMENT SPECIALIST I | - | - | - | - |
| BUDGET UNIT TOTAL | 1.00 | 1.00 | 1.00 | 1.00 |
| HEALTH ADMINISTRATION - 411100 | | | | |
| A29 DIRECTOR OF PUBLIC HEALTH SVCS | 1.00 | 1.00 | 1.00 | 1.00 |
| D143 ASSISTANT DIRECTOR PUBLIC HEALTH | 1.00 | 1.00 | 1.00 | 1.00 |
| C04 ACCOUNT CLERK III | 2.00 | 2.00 | 1.00 | 1.00 |
| C97 MEDICAL BILLING CLERK II OR | - | - | 1.00 | 1.00 |
| C98 MEDICAL BILLING CLERK I | 2.00 | 2.00 | 1.00 | - |
| B90 BUSINESS APPLICATIONS SPECIALIST | 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 | 2.00 | 2.00 |
| E26 FISCAL SPECIALIST III | 2.00 | 2.00 | 2.00 | 2.00 |
| P57 FAMILY RESOURCE COORDINATOR | 5.00 | 5.00 | - | - |
| Q22 EXECUTIVE SECRETARY | 1.00 | 1.00 | 1.00 | 1.00 |
| D111 PROGRAM MANAGER, BEHAVIORAL OR PUBLIC HEALTH | 1.00 | 1.00 | 1.00 | 1.00 |
| NEW SENIOR FAMILY RESOURCE COORDINATOR | 1.00 | 1.00 | - | - |
| BUDGET UNIT TOTAL | 19.00 | 19.00 | 13.00 | 11.00 |

**DEPARTMENT
PROGRAM**

**HEALTH
All Programs**

BUDGET NUMBER 411000- 419800

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|--|----------------------|----------------------|------------------------|--------------------------|
| <u>CD CLINIC - 411300</u> | | | | |
| C08 OFFICE ASSISTANT III | 1.00 | 1.00 | - | - |
| C09 OFFICE ASSISTANT II OR | - | - | 1.00 | 1.00 |
| C10 OFFICE ASSISTANT I | - | - | - | - |
| D130 FAMILY PNP/PHY ASST-CERTIFIED | 1.00 | 1.00 | 1.00 | 1.00 |
| D13 SUPV. PUBLIC HEALTH NURSE | - | - | 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 | - | - | - | - |
| B55 PREVENTION COORDINATOR | - | 3.00 | 3.00 | 3.00 |
| P86 RECOVERY SUPPORT COORDINATOR III | - | 1.00 | 1.00 | 1.00 |
| P87 RECOVERY SUPPORT COORDINATOR II OR | - | - | - | - |
| P88 RECOVERY SUPPORT COORDINATOR I | - | 5.00 | 5.00 | 5.00 |
| BUDGET UNIT TOTAL | 6.00 | 15.00 | 16.00 | 16.00 |
| <u>ENVIRONMENTAL HEALTH SERVICES - 411500</u> | | | | |
| C09 OFFICE ASSISTANT II OR | 2.00 | 2.00 | 1.00 | 1.00 |
| C10 OFFICE ASSISTANT I | - | - | - | - |
| C08 OFFICE ASSISTANT III | - | - | 1.00 | 1.00 |
| 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 | - | - | - | - |
| N11 ENV. HEALTH OFFICER II OR | - | - | 1.00 | 1.00 |
| N12 ENV. HEALTH OFFICER I | 2.00 | 2.00 | 1.00 | 1.00 |
| D108 SUPV. ENV. HEALTH OFFICER | 1.00 | 1.00 | 1.00 | - |
| BUDGET UNIT TOTAL | 13.00 | 13.00 | 13.00 | 12.00 |
| <u>PUBLIC HEALTH NURSING - 411600</u> | | | | |
| C60 PUBLIC HEALTH OFFICE SUPERVISOR | 1.00 | 1.00 | - | - |
| C08 OFFICE ASSISTANT III | - | - | 1.00 | 1.00 |
| D101 NURSING DIVISION MANAGER | 1.00 | 1.00 | 1.00 | 1.00 |
| H01 PUBLIC HEALTH NURSE II OR | - | - | - | - |
| H02 PUBLIC HEALTH NURSE I OR | 2.00 | 2.00 | 2.00 | 2.00 |
| H05 COUNTY HEALTH NURSE II OR | - | - | - | - |
| H06 COUNTY HEALTH NURSE I | 2.00 | 2.00 | 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 | 1.00 | - |
| BUDGET UNIT TOTAL | 7.00 | 7.00 | 7.00 | 6.00 |

**DEPARTMENT
PROGRAM**

**HEALTH
All Programs**

BUDGET NUMBER 411000- 419800

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|--|----------------------|----------------------|------------------------|--------------------------|
| <u>LAB - 411800</u> | | | | |
| D58 PUBLIC HEALTH LAB DIRECTOR | 1.00 | 1.00 | 1.00 | 1.00 |
| H22 MICROBIOLOGIST | 1.00 | 1.00 | 1.00 | 1.00 |
| OR | | | | |
| H25 CLINICAL LAB TECHNOLOGIST | - | - | - | - |
| I11 LABORATORY ASSISTANT III | 1.00 | 1.00 | 1.00 | 1.00 |
| OR | | | | |
| I10 LABORATORY ASSISTANT II | - | - | - | - |
| OR | | | | |
| I03 LABORATORY ASSISTANT I | - | - | - | - |
| BUDGET UNIT TOTAL | 3.00 | 3.00 | 3.00 | 3.00 |
| <u>TOBACCO GRANT - 412000</u> | | | | |
| H15 HEALTH EDUCATOR | 2.00 | 2.00 | 2.00 | 2.00 |
| H16 SENIOR HEALTH EDUCATOR | 1.00 | 1.00 | 1.00 | - |
| I04 COMMUNITY HEALTH AIDE III | - | - | - | - |
| OR | | | | |
| I02 COMMUNITY HEALTH AIDE II | 1.00 | 1.00 | 1.00 | 1.00 |
| OR | | | | |
| I01 COMMUNITY HEALTH AIDE I | 1.00 | 1.00 | 1.00 | - |
| BUDGET UNIT TOTAL | 5.00 | 5.00 | 5.00 | 3.00 |
| <u>HEALTH INFO MGMT - 412500</u> | | | | |
| C09 OFFICE ASSISTANT II | 3.00 | 3.00 | 3.00 | 3.00 |
| OR | | | | |
| C10 OFFICE ASSISTANT I | 1.00 | 1.00 | 1.00 | - |
| I04 COMMUNITY HEALTH AIDE III | 2.00 | 2.00 | 2.00 | 1.00 |
| OR | | | | |
| I02 COMMUNITY HEALTH AIDE II | - | - | - | - |
| OR | | | | |
| I01 COMMUNITY HEALTH AIDE I | - | - | - | - |
| BUDGET UNIT TOTAL | 6.00 | 6.00 | 6.00 | 4.00 |
| <u>WIC NUTRITION PROGRAM - 414000</u> | | | | |
| C08 OFFICE ASSISTANT III | 1.00 | 1.00 | 1.00 | 1.00 |
| C09 OFFICE ASSISTANT II | 1.00 | 1.00 | 2.00 | 1.00 |
| OR | | | | |
| C10 OFFICE ASSISTANT I | 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 | 1.00 | 1.00 | - | - |
| OR | | | | |
| H28 DIETITIAN | - | - | - | - |
| OR | | | | |
| H42 NUTRITION EDUCATOR | 1.00 | 1.00 | 2.00 | 2.00 |
| H52 WIC BREASTFEEDING COORDINATOR | 1.00 | 1.00 | 1.00 | 1.00 |
| I120 WIC NUTRITION ASSISTANT III | 13.00 | 13.00 | 12.00 | 12.00 |
| OR | | | | |
| I121 WIC NUTRITION ASSISTANT II | 2.00 | 2.00 | 2.00 | 2.00 |
| OR | | | | |
| I122 WIC NUTRITION ASSISTANT I | 1.00 | 1.00 | 2.00 | - |
| BUDGET UNIT TOTAL | 25.00 | 25.00 | 25.00 | 22.00 |
| <u>TB PROGRAM - 415000</u> | | | | |
| H49 LICENSED VOCATIONAL NURSE II | 1.00 | 1.00 | 1.00 | 1.00 |
| OR | | | | |
| H48 LICENSED VOCATIONAL NURSE I | - | - | - | - |
| BUDGET UNIT TOTAL | 1.00 | 1.00 | 1.00 | 1.00 |

**DEPARTMENT
PROGRAM**

**HEALTH
All Programs**

BUDGET NUMBER 411000- 419800

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|---|----------------------|----------------------|------------------------|--------------------------|
| <u>PUBLIC HEALTH EMERGENCY PREPAREDNESS - 417400</u> | | | | |
| P90 PUBLIC HEALTH EMERG. PLANNER | 2.00 | 2.00 | 2.00 | 2.00 |
| BUDGET UNIT TOTAL | 2.00 | 2.00 | 2.00 | 2.00 |
| <u>AIDS PROGRAM - 418500</u> | | | | |
| 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 | - | - | - | - |
| BUDGET UNIT TOTAL | 2.00 | 2.00 | 2.00 | 2.00 |
| <u>CHILD HEALTH & DISABILITY - 419000</u> | | | | |
| C08 OFFICE ASSISTANT III | 1.00 | 1.00 | 1.00 | 1.00 |
| D13 SUPV. PUBLIC HEALTH NURSE | 1.00 | 1.00 | 1.00 | 1.00 |
| H01 PUBLIC HEALTH NURSE II OR | 2.00 | 2.00 | 2.00 | 2.00 |
| H02 PUBLIC HEALTH NURSE I OR | 1.00 | 1.00 | 2.00 | 2.00 |
| 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 |
| BUDGET UNIT TOTAL | 6.80 | 6.80 | 6.80 | 6.80 |
| <u>CALIFORNIA CHILDRENS SERVICES - 419500</u> | | | | |
| 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 | 3.00 | 3.00 | 3.00 | 3.00 |
| H02 PUBLIC HEALTH NURSE I OR | - | - | - | - |
| H05 COUNTY HEALTH NURSE II OR | - | - | - | - |
| H06 COUNTY HEALTH NURSE I | - | - | - | - |
| H24 SENIOR PUBLIC HEALTH NURSE | 1.00 | 1.00 | - | - |
| D13 SUPV. PUBLIC HEALTH NURSE | - | - | 1.00 | 1.00 |
| H38 OCCUPATIONAL THERAPIST | 0.60 | 0.60 | 0.60 | 0.60 |
| H40 PHYSICAL THERAPIST | 0.60 | 0.60 | 0.60 | 0.60 |
| BUDGET UNIT TOTAL | 10.20 | 10.20 | 10.20 | 10.20 |
| <u>HEALTH GRANTS - 419600</u> | | | | |
| H01 PUBLIC HEALTH NURSE II OR | - | - | - | - |
| H02 PUBLIC HEALTH NURSE I OR | - | - | - | - |
| H05 COUNTY HEALTH NURSE II OR | 1.00 | 1.00 | 1.00 | 1.00 |
| H06 COUNTY HEALTH NURSE I | - | - | - | - |
| H49 LICENSED VOCATIONAL NURSE II OR | 1.00 | 1.00 | 1.00 | 1.00 |
| H48 LICENSED VOCATIONAL NURSE I | - | - | - | - |
| P57 FAMILY RESOURCE COORDINATOR | - | - | 5.00 | 2.00 |
| NEW SENIOR FAMILY RESOURCE COORDINATOR | - | - | 1.00 | 1.00 |
| D96 PROGRAM SPECIALIST | - | - | 1.00 | 1.00 |
| BUDGET UNIT TOTAL | 2.00 | 2.00 | 9.00 | 6.00 |

**DEPARTMENT
PROGRAM**

**HEALTH
All Programs**

BUDGET NUMBER 411000- 419800

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|---|----------------------|----------------------|------------------------|--------------------------|
| <u>MARGOLIN-CPSP - 419700</u> | | | | |
| H01 PUBLIC HEALTH NURSE II OR | 1.00 | 1.00 | 1.00 | 1.00 |
| H02 PUBLIC HEALTH NURSE I OR | - | - | 0.80 | 0.80 |
| H05 COUNTY HEALTH NURSE II OR | 0.80 | 0.80 | - | - |
| H06 COUNTY HEALTH NURSE I | - | - | - | - |
| BUDGET UNIT TOTAL | 1.80 | 1.80 | 1.80 | 1.80 |
| <u>CHILDREN AND FAMILIES COMMISSION - 432300</u> | | | | |
| D56 FIRST 5 PROGRAM OFFICER | 1.00 | 1.00 | 1.00 | 1.00 |
| D62 SCHOOL READINESS COORDINATOR | 1.00 | 1.00 | 1.00 | - |
| E47 FIRST 5 RESOURCE SPECIALIST | 1.00 | 1.00 | 1.00 | 1.00 |
| D96 PROGRAM SPECIALIST | 1.00 | 1.00 | - | - |
| BUDGET UNIT TOTAL | 4.00 | 4.00 | 3.00 | 2.00 |
| DEPARTMENT TOTAL: | 114.80 | 123.80 | 124.80 | 109.80 |

**DEPARTMENT
PROGRAM**

**BEHAVIORAL HEALTH
Kings County**

BUDGET NUMBER 420000 - 422500

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|---|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 420 - BH - Mental Health | | | | |
| Revenues | | | | |
| 84 - Use of Money & Property | 309,564 | 309,564 | 309,564 | 309,564 |
| 85 - Intergovernmental Revenue -St | 26,263,163 | 32,730,503 | 29,879,573 | 29,803,929 |
| 87 - Charges For Services | 116,578 | 120,000 | 95,000 | 95,000 |
| 88 - Miscellaneous Revenues | 555,440 | 1,637,348 | 463,373 | 463,373 |
| Revenues | 27,244,745 | 34,797,415 | 30,747,510 | 30,671,866 |
| Expenditures | | | | |
| 91 - Salaries & Employee Benefits | 3,621,036 | 5,232,861 | 5,271,815 | 5,144,762 |
| 92 - Services & Supplies | 18,184,507 | 23,548,917 | 19,734,247 | 19,676,001 |
| 93 - Other Charges | 7,760,705 | 7,966,551 | 8,990,828 | 8,961,607 |
| 94 - Capital Assets | 5,390 | - | - | - |
| 96 - Other Financing Uses | - | 919,000 | - | - |
| 98 - Intrafund Transfers | (2,292,342) | (2,835,364) | (3,214,830) | (3,075,954) |
| Expenditures | 27,279,296 | 34,831,965 | 30,782,060 | 30,706,416 |
| Net Cost for Dept 420 - BH - Mental Health | (34,551) | (34,550) | (34,550) | (34,550) |
| Net County Cost | (34,551) | (34,550) | (34,550) | (34,550) |
| Position Allocation | 58.00 | 63.00 | 61.00 | 60.00 |

The Behavioral Health Department total budget for the FY 2020-2021 is \$33,996,890 and 61 FTE. The budget consists of five budget units 420000, 420100, 422100, 422400, and 422500.

BUDGET # 420000: BH – Mental Health

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: BH – MH Admin. & Service

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: AOD 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.

BUDGET # 422200: BH – 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. Divisions, services and programs include:

Adult System of Care (ASOC) Division

- 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.

Children’s System of Care (CSOC) Division

- 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.

Mental Health Services Act (MHSA) Division

- 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.

Medical Suite Division

- Innovation Programs – Services include implementation of a medication suite that provides telepsychiatry for ACT FSP and FSP Wraparound participants.

One (1) Recovery Support Coordinator FTE, one (1) Office Assistant FTE, and one (1) Behavioral Health Unit Supervisor FTE are requesting to be deleted.

Budget Unit #422400 – 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.

BUDGET # 422500: BH - Admin

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. Divisions inside Administration include:

Fiscal Division

- 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 Division

- 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 Division

- Develop, implement, and monitor all department contracts and MOU.

One (1) Deputy Director FTE is being requested to oversee the Quality Assurance & Improvement Division.

DISCUSSION

| Budget Unit | FY 19/20 | | FY 20/21 | |
|--------------|---------------------|-----------|---------------------|-----------|
| | Budget | FTE | Budget | FTE |
| 420000 | \$11,919,931 | 0 | \$12,437,707 | 0 |
| 420100 | \$1,284,604 | 0 | \$1,258,656 | 0 |
| 422100 | \$5,075,133 | 3 | \$3,930,483 | 3 |
| 422200 | \$15,216,502 | 36 | \$13,155,214 | 33 |
| 422500 | \$2,835,364 | 24 | \$3,214,830 | 25 |
| Total | \$36,331,534 | 63 | \$33,996,890 | 61 |

**DEPARTMENT
PROGRAM**

**BEHAVIORAL HEALTH
Kings County**

BUDGET NUMBER 420000 - 422500

The Behavioral Health Department total budget for the FY 2020-2021 is \$33,996,890. The budget consists of five budget units 420000, 420100, 422100, 422400, and 422500. The expenditure budget for Behavioral Health Administration unit #422500 and its cost are applied across four budget units (420000, 420100, 422100, and 422200) in the amount of \$3,214,830.

Net County Costs total is \$34,550, which is the Maintenance of Effort (MOE) total for this department.

CAO RECOMMENDATION:

Due to the unexpected economic condition as a result of COVID-19, the CAO's Recommended Budget includes reductions from the Department Requested Budget to assist the County in maintaining its financial stability during these unrepresented times.

This budget is recommended at \$30,706,416. The Recommended Budget is financed by \$30,671,866 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.

To reduce their requested expenditures, it is necessary to recommend the reduction of their Public Guardian Services account line and not recommending the addition of a 1.0 FTE Deputy Director Behavioral Health. Additionally, it is recommended to delete 1.0 FTE Recovery Support Coordinator I, 1.0 FTE Office Assistant I/II, and 1.0 FTE Behavioral Health Unit Supervisor.

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

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|--|----------------------|----------------------|------------------------|--------------------------|
| BEHAVIORAL HEALTH - AOD PROGRAM ADMINISTRATION - 422100 | | | | |
| B55 PREVENTION COORDINATOR | 1.00 | 1.00 | 1.00 | 1.00 |
| C09 OFFICE ASSISTANT II | 1.00 | 1.00 | 1.00 | 1.00 |
| OR | | | | |
| C10 OFFICE ASSISTANT I | - | - | - | - |
| D111 BEHAVIORAL HEALTH PROGRAM MANAGER | - | - | - | - |
| D111 PROGRAM MANAGER, BEHAVIORAL OR PUBLIC HEALTH | 1.00 | 1.00 | 1.00 | 1.00 |
| BUDGET UNIT TOTAL | 3.00 | 3.00 | 3.00 | 3.00 |

**DEPARTMENT
PROGRAM**

**BEHAVIORAL HEALTH
Kings County**

BUDGET NUMBER 420000 - 422500

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|---|----------------------|----------------------|------------------------|--------------------------|
| BEHAVIORAL HEALTH - MENTAL HEALTH SERVICES ACT - 422200 | | | | |
| B55 PREVENTION COORDINATOR | 5.00 | 5.00 | 5.00 | 5.00 |
| C09 OFFICE ASSISTANT II OR | 3.00 | 3.00 | 2.00 | 2.00 |
| C10 OFFICE ASSISTANT I | - | - | - | - |
| D111 PROGRAM MANAGER, BEHAVIORAL OR PUBLIC HEALTH | 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 | 3.00 | 3.00 | 2.00 | 2.00 |
| P58 PSYCHIATRIC TECHNICIAN II OR | 1.00 | 1.00 | 1.00 | 1.00 |
| P59 PSYCHIATRIC TECHNICIAN I | 1.00 | 1.00 | 1.00 | 1.00 |
| P73 PEER SUPPORT SPECIALIST | 2.00 | 2.00 | 2.00 | 2.00 |
| P77 BEHAVIORAL HEALTH SERVICES ASSISTANT II OR | - | - | - | - |
| P78 BEHAVIORAL HEALTH SERVICES ASSISTANT I | 2.00 | 2.00 | 2.00 | 2.00 |
| P86 RECOVERY SUPPORT COORDINATOR III | 1.00 | 1.00 | 1.00 | 1.00 |
| P87 RECOVERY SUPPORT COORDINATOR II OR | 7.00 | 7.00 | 7.00 | 7.00 |
| P88 RECOVERY SUPPORT COORDINATOR I | 2.00 | 2.00 | 1.00 | 1.00 |
| P93 LICENSED MENTAL HEALTH CLINICIAN OR | 3.00 | 3.00 | 3.00 | 3.00 |
| P92 UNLICENSED MENTAL HEALTH CLINICIAN | 2.00 | 2.00 | 2.00 | 2.00 |
| BUDGET UNIT TOTAL | 36.00 | 36.00 | 33.00 | 33.00 |
| BEHAVIORAL HEALTH ADMINISTRATION - 422500 | | | | |
| A47 BEHAVIORAL HEALTH DIRECTOR | 1.00 | 1.00 | 1.00 | 1.00 |
| C04 ACCOUNT CLERK III | 1.00 | 1.00 | 1.00 | 1.00 |
| C05 ACCOUNT CLERK II OR | 1.00 | 1.00 | 1.00 | 1.00 |
| C06 ACCOUNT CLERK I | - | - | - | - |
| C08 OFFICE ASSISTANT III | 2.00 | 2.00 | 2.00 | 2.00 |
| C09 OFFICE ASSISTANT II OR | 2.00 | 2.00 | 2.00 | 2.00 |
| C10 OFFICE ASSISTANT I | - | - | - | - |
| D111 BEHAVIORAL HEALTH PROGRAM MANAGER | - | - | - | - |
| D111 PROGRAM MANAGER, BEHAVIORAL OR PUBLIC HEALTH | 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 | 3.00 | 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 | 2.00 | 2.00 | 2.00 | 2.00 |
| E03 ACCOUNTING TECHNICIAN | 3.00 | 3.00 | 3.00 | 3.00 |
| E26 FISCAL SPECIALIST III | 1.00 | 1.00 | 1.00 | 1.00 |
| E27 FISCAL SPECIALIST II OR | 1.00 | 1.00 | 1.00 | 1.00 |
| E31 FISCAL SPECIALIST I | - | - | - | - |
| P93 LICENSED MENTAL HEALTH CLINICIAN* | 2.00 | 2.00 | 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 | | | | |
| BUDGET UNIT TOTAL | 24.00 | 24.00 | 25.00 | 24.00 |
| DEPARTMENT TOTAL: | 63.00 | 63.00 | 61.00 | 60.00 |

AGENCY FUND

| Title | Actual | Board Adopted | Department | CAO |
|---|------------------|--------------------|------------------------|--------------------------|
| | 2018/2019 | 2019/2020 | Requested 2020/2021 | Recommended 2020/2021 |
| Department 422 - KC First 5 Child & Fam | | | | |
| Revenues | | | | |
| 84 - Use of Money & Property | 20,716 | 20,500 | 20,500 | 20,500 |
| 85 - Intergovernmental Revenue -St | 1,443,737 | 1,937,935 | 1,300,000 | 1,300,000 |
| 88 - Miscellaneous Revenues | 2,677 | - | 495,124 | 311,995 |
| 432300 - First Five Kings County | 1,467,130 | 1,958,435 | 1,815,624 | 1,632,495 |
| Revenues | 1,467,130 | 1,958,435 | 1,815,624 | 1,632,495 |
| Expenditures | | | | |
| 91 - Salaries & Employee Benefits | 280,349 | 386,524 | 319,891 | 198,299 |
| 92 - Services & Supplies | 222,830 | 159,196 | 136,879 | 102,909 |
| 93 - Other Charges | 1,828,141 | 1,789,066 | 1,359,503 | 1,331,287 |
| 432300 - First Five Kings County | 2,331,321 | 2,334,786 | 1,816,273 | 1,632,495 |
| 99 - Approp. For Contingencies | - | 679,289 | - | 1,055,640 |
| 991100 - Cont For First Five KC | - | 679,289 | - | 1,055,640 |
| Expenditures | 2,331,321 | 3,014,075 | 1,816,273 | 2,688,135 |
| Net Cost for Dept 422 - KC First 5 Child & Fam | (864,190) | (1,055,640) | (649) | (1,055,640) |
| Net County Cost | (864,190) | (1,055,640) | (649) | (1,055,640) |
| Position Allocation | 3.00 | 4.00 | 3.00 | 2.00 |

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 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 |
| Avenal Family Connection | 158 | 123 | 94 | 98 | 93 |
| Corcoran FRC | 259 | 240 | 321 | 238 | 204 |
| Kettleman City FRC | 128 | 133 | 112 | 113 | 89 |
| Lemoore Family Connection | 281 | 301 | 306 | 263 | 495 |
| Hanford Family Connection | 369 | 380 | 391 | 350 | 737 |
| Total | 1,195 | 1,177 | 1,224 | 1,062 | 1618 |

| Number of Adults Attending Services | | | | | |
|-------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Family Resource Centers | | | | | |
| Center | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 |
| Avenal Family Connection | 114 | 51 | 34 | 63 | 75 |
| Corcoran FRC | 267 | 293 | 375 | 460 | 315 |
| Kettleman City FRC | 126 | 138 | 128 | 98 | 72 |
| Lemoore Family Connection | 239 | 250 | 258 | 217 | 417 |
| Hanford Family Connection | 311 | 326 | 363 | 321 | 653 |
| Total | 1,057 | 1,058 | 1,158 | 1,159 | 1532 |

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 | | | | | |
| | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 |
| Children 0 to 5 | 277 | 227 | 208 | 251 | 233 |
| Parents/Caregivers | 231 | 198 | 181 | 211 | 193 |
| Total | 508 | 425 | 389 | 462 | 426 |

- UCP - Special Needs Program

| Number of People Attending Services | | | | | |
|-------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Special Needs Project | | | | | |
| | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 |
| Children 0 to 5 | 144 | 188 | 207 | 182 | 210 |
| Parents/Caregivers | 189 | 83 | 98 | 78 | 91 |
| Total | 333 | 271 | 305 | 260 | 301 |

- First 5 - Linkages 2 Learning Program

| Number of Children Attending Services | | | | | |
|---------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Linkages 2 Learning | | | | | |
| | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 |
| Total | 2340 | 2330 | 2441 | 2472 | 2332 |

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 | | | | | |
| | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 |
| Total | 165 | 148 | 262 | 297 | 264 |

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 15 Kindergarten serving school sites:

| | | |
|-----------|----------------|-------------|
| Armona | Avenal | Cinnamon |
| Engvall | Hamilton | Island |
| Jefferson | Kettleman City | Kit Carson |
| Lakeside | Lemoore | Meadow Lane |
| Monroe | Washington | Tamarack |

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 | | | | | |
| | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 |
| Total | 1425 | 1473 | 1091 | 1234 | 1192 |

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

| Number of New Parent Kits Distributed | | | | | |
|---------------------------------------|-----------|-----------|-----------|-----------|-----------|
| | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 |
| Total | 1702 | 1071 | 1205 | 1173 | 2490 |

Objective 3: Complete

Provide site visits and technical assistance for all grantees.

Site visits were completed at all First 5 Kings County grantees. Technical assistance was provided upon Grantee request for various reasons. A Professional Learning Community continued to meet to create collaboration and shared learning between various First 5 Kings Funded projects.

Objective 4: Complete

Update the First 5 Kings County website on a regular basis.

The First 5 Kings county website is updated on a monthly basis.

Objective 5: Complete

Review and revise Strategic Plan for FY 2015-2020 as required by Proposition 10.

- A new Strategic Plan was adopted by the commission on December 6th, 2016. The annual update was presented to First 5 Children and Families Commission at the 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 18/19 annual report
 - Public hearing for First 5 California Annual 2018-2019 Annual Report
- 2018-2019 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

A Memorandum of Understanding (MOU) has been developed between Kings County Department of Public Health and Kings County Human Services to provide Home Visitation Services. This MOU has provided funding for 5 FTE Home Visitors, and 1 FTE Senior/Supervising Home Visitor.

Objective 8:

The Local Oral Health Program has been moved to Health Department Budget Number 419600 in FY 2020-2021.

2020/2021 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.

DISCUSSION:

For First 5 Kings County, the Requested Budget totals \$1,815,512. This is a decrease in expenditures from the FY 2019/2020 Adopted Budget of \$519,274. The FY 2020/2021 budget reflects reassignment of the Local Oral Health program to Health Department Budget Number 419600.

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.

2020/2021 3.0

| | |
|------------------------------|-----|
| Program Officer | 1.0 |
| School Readiness Coordinator | 1.0 |
| Resource Specialist | 1.0 |

First 5 FTEs for FY 2020/2021 3.0

CAO RECOMMENDATION:

Due to the unexpected economic condition as a result of COVID-19, the CAO's Recommended Budget includes reductions from the Department Requested Budget to assist the County in maintaining its financial stability during these unrepresented times.

This budget is recommended at \$1,632,495. The Recommended Budget is financed by \$1,632,495 in various revenues included use of money and property, intergovernmental revenue, and miscellaneous revenues. There is no General Fund Contribution to this budget unit.

To reduce their requested expenditures, it is necessary to recommend the reduction of some of their services and supplies account lines, and the deletion of a 1.0 FTE First 5 School Readiness Coordinator by \$183,778. Additionally, it is recommended to transfer a 1.0 FTE Program Specialist to budget unit 419600.

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|---|----------------------|----------------------|------------------------|--------------------------|
| <u>CHILDREN AND FAMILIES COMMISSION - 432300</u> | | | | |
| D56 FIRST 5 PROGRAM OFFICER | 1.00 | 1.00 | 1.00 | 1.00 |
| D62 SCHOOL READINESS COORDINATOR | 1.00 | 1.00 | 1.00 | - |
| E47 FIRST 5 RESOURCE SPECIALIST | 1.00 | 1.00 | 1.00 | 1.00 |
| D96 PROGRAM SPECIALIST | 1.00 | 1.00 | - | - |
| BUDGET UNIT TOTAL | 4.00 | 4.00 | 3.00 | 2.00 |

PUBLIC ASSISTANCE

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

BUDGET NUMBER 510000 - 520000

| Title | Actual | Board Adopted | Department | CAO |
|--|--------------------|--------------------|------------------------|--------------------------|
| | 2018/2019 | 2019/2020 | Requested 2020/2021 | Recommended 2020/2021 |
| Department 500 - Human Services Department | | | | |
| Revenues | | | | |
| 80 - Other Intergovernmental Rev | 9,134 | 41,075 | 41,000 | 41,000 |
| 85 - Intergovernmental Revenue -St | 44,154,467 | 46,077,871 | 55,327,096 | 53,175,981 |
| 86 - Intergovernmental Revenue -Fed | 35,494,083 | 50,831,701 | 45,126,990 | 45,984,606 |
| 87 - Charges For Services | 3,425 | 5,000 | 5,000 | 5,000 |
| 88 - Miscellaneous Revenues | 545,589 | 295,611 | 235,166 | 633,917 |
| Revenues | 80,206,698 | 97,251,258 | 100,735,251 | 99,840,505 |
| Expenditures | | | | |
| 91 - Salaries & Employee Benefits | 27,368,115 | 33,123,497 | 36,365,849 | 34,907,812 |
| 92 - Services & Supplies | 11,653,344 | 14,091,589 | 14,441,473 | 14,419,285 |
| 93 - Other Charges | 42,691,160 | 51,938,408 | 53,068,224 | 52,963,571 |
| 94 - Capital Assets | 19,920 | 35,000 | 438,588 | 280,338 |
| 96 - Other Financing Uses | 156,500 | 206,500 | 125,200 | 125,200 |
| 98 - Intrafund Transfers | 232,695 | - | - | - |
| Expenditures | 82,121,735 | 99,394,994 | 104,439,334 | 102,696,206 |
| Net Cost for Dept 500 - Human Services Department | (1,915,037) | (2,143,736) | (3,704,083) | (2,855,701) |
| Net County Cost | (1,915,037) | (2,143,736) | (3,704,083) | (2,855,701) |

Position Allocation 442.00 457.00 466.00 457.00

| CAPITAL ASSET DETAIL | | | | | | |
|-----------------------------|-------------------|--------------------|---------------|---------------------------|--------------------------|-----------------------------|
| 510000 DESCRIPTION | Replace or New | Requested Total | Unit Price | Requested Total Amount | Recommended Total Qty | Recommended Total Amount |
| Sedan | Replace | 3 | 37,635 | 112,875 | 3 | 112,905 |
| SUV | New | 2 | 48,375 | 96,750 | 2 | 96,750 |
| HVAC | Replace | 1 | 16,125 | 16,125 | 1 | 16,125 |
| Video Tools | New | 2 | 3,000 | 6,000 | 2 | 6,000 |
| IT Server Farm | New | 1 | 48,588 | 48,588 | 1 | 48,588 |
| | | | | 280,338 | | 280,368 |
| Total: | | | | 280,338 | | 280,368 |

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 & Employment Services, and Social Services.

The Administration Division provides a broad range of supportive services to the entire Human Services Agency. The Program Development/Program Specialist staff are responsible for contract management, policy development and new program implementation. The Fiscal staff provide processing of payroll, accounts payable & accounts receivable, accounting, submission of Federal & State reimbursement claims, as well as, fiscal analysis, revenue tracking & projections and budget planning & preparation. The Quality Assurance/Program Integrity staff are responsible for case reviews & audits, early & ongoing fraud detection, and representing the agency in the various appeals, fair hearing & grievance processes. The Staff

Support unit is tasked with oversight & coordination of the agency's personnel related matters, civil rights complaints, assessment and administration of staff development and training needs. The Facilities and Supply staff work to ensure that HSA staff have the resources they need to serve the public efficiently and effectively.

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 can be provided 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), and In Home Supportive Services (IHSS). 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. In addition, CWS is responsible for the administration of specific programs such as, Adoption Services, Resource Family Approval (RFA), and the Independent Living Program (ILP). The Adoption Program is responsible for finalizing adoptions on behalf of foster children who were not able to safely return home. The RFA Program assesses and approves anyone who is interested in becoming a caregiver for foster children. The ILP provides services aimed toward assisting foster youth in transitioning to adulthood, as well as other supports after emancipation. Services to adults include, the APS Program, which offers risk and safety assessments for dependent adults and the elderly who may be subject to abuse, neglect, or need institutional care. The IHSS program provides eligibility and assessment services to determine levels of in home supportive services needed by recipients in an effort to avoid costly out of home or institutional care.

The Social Services Division also coordinates the County's Child Abuse Prevention activities. Those include the provision of 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 are awarded as grants to service providers for the administration of child abuse prevention programs.

Budget #510400 contains administrative and supportive costs that 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 Whole Person Care 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, CalVIVA, 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 Whole Person Care fiscal budget runs on a calendar year January to December. Currently we are in the Program Year (PY) 5 which is the final year of the pilot and runs until December 2020. Kings WPC is still awaiting to hear back from the Department of Health Care Services to see if PY 4 Rollover (January 2019 through December 2019) funds we be allowed for PY 5. If requested rollover budget adjustment is approved then additional funds will be available for the Kings WPC 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 In-Home Supportive Services Public Authority (IHSS PA). The IHSS PA was established as an employer of record for the in-home supportive service providers. The IHSS PA serves as the bargaining entity during the collective bargaining process. Additionally, the Public Authority screens and approves the IHSS providers, performs reference and criminal background checks, and maintains a registry of providers. Although the IHSS PA is a separate budget organization it is operated out of the Social Services Division of HSA.

BUDGET #520000 funds Kings County's mandated assistance programs and includes Foster Care, Kin-Gap, Aid to Adoptions, Approved Relative Caregivers (ARC), In Home Supportive Services (IHSS), CalWORKs, General Relief, Cash Assistance Program to Immigrants (CAPI), and Indigent Burials. All of the Assistance programs are designed to meet specific needs for the indigent or vulnerable populations of the County. Other Assistance programs administered by the Agency include CalFresh and Medi-Cal Assistance. Though the eligibility services and benefits for these two programs are issued by the county, the benefits received by the families that are served are not reflected in the County budget.

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.

Caseload is anticipated to remain steady at 331 for Fiscal Year 2020-2021. Continuum of Care (CCR) implementation is anticipated to carry over into Fiscal Year 2020-2021. Though the majority of Foster Care placements are receiving the equivalent of Level of Care (LOC) 1 payment rate, once fully implemented, an unknown number of the current placements will

eligible for higher LOC placements rates. This would result in an increase in expenditures within Foster Care.

For Fiscal Year 2020-2021, \$7,864,578 in appropriations has been requested to cover anticipated increases in placement costs due to California Necessities Index Increases of 4.15% and higher LOC Protocol placements.

Kin-GAP

The Kin-GAP program serves children who have been in the care of a relative or a non-related extended family member (NREFM) while in the foster care system and are now entering into a permanent plan of guardianship. The payment program provides relative caregivers with another permanency option (besides adoption) and allows for the child to exit the child welfare system. Stability is enhanced by providing support to the legal guardian by continuing a payment equal to the foster care payment and maintains the child's eligibility for Medi-Cal.

Kin-GAP cases are projected to stay steady for Fiscal Year 2020-2021. Due to CCR emphasis on home-based placements, benefit payment amounts will increase by the anticipated California Necessity Index increase of 4.15%.

For Fiscal Year 2020-2021 Kin-GAP will be budgeted separately from Foster Care. This will provide for more detail when tracking expenditures. \$2,361,135 in appropriations is 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. These funds provide for the ongoing support to meet their special needs through the age 18, however AAP benefits can be extended to age 21 for individuals' meeting participation criteria to participate in the Extended Adoption Assistance Program.

AAP cases are projected to slightly increase. Fiscal Year 2020-21 proposed appropriations will increase to \$7,902,207. This is an increase of \$693,395 when compared to Fiscal Year 2019-2020. The increase in Adoption expenditures are attributed to a rise in caseload and the annual CNI increase. Fiscal Year 2020-2021 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.

Approved Relative Caregiver (ARC)

The ARC program provides a monthly benefit payment to relative caregivers for non-federally eligible children, with an amount equal to the basic foster care rate. Many approved relative caregivers now receive CalWORKs funds, which are less than AFDC-Foster Care assistance payment. The State made ARC funding available to counties to cover the difference from the CalWORKs rate they receive and the basic foster care rate.

The caseload has flattened out with an average monthly caseload of 31 families.

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 2020-2021 \$382,820 in appropriations will be requested to cover steady caseload and expenditure. This is a decrease of \$96,413 when compared to last year.

In Home Supportive Services (IHSS)

The 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.

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. Under the CalWORKs program there are sub-programs to assist specific clients who meet the required criteria. Two of these programs are Cal Learn and Housing Support.

Though overall caseload has decreased statewide, Kings County caseload has maintained an average monthly caseload of 2,700 cases over the past three fiscal years. Caseload for Fiscal Year 2020-2021 is projected to remain steady.

Beginning April 1, 2019 CalWORKs recipients received 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. April 1, 2019 was the first increase of 10 percent, the second increase of 14 percent went into effect on October 1, 2019, and the last increase of 3.10% percent will take effect in the 20-21 Fiscal year.

A total of \$23,978,544 is requested for FY 20-21 for CalWORKs. This is an increase of nearly \$2,020,016 million when compared to Fiscal Year 2019-20. The additional appropriations will be needed to cover the grant increase that customer's will receive.

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 three fiscal years. Caseload is projected to slightly increase for Fiscal Year 2020-2021. 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 2020-2021 will be \$186,924, which is an increase of \$6,924 from Fiscal Year 2019-2020 .

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 steadily increasing by one case for the past four fiscal years. There is a projection for caseload to increase by one. All increases in CAPI will be fully covered by dedicated State General Fund. Appropriations for Fiscal Year 2020-2021 have been increased to \$114,048 increasing by \$4,048 in comparison to Fiscal Year 2019-2020.

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 2020-2021 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.

DEPARTMENTAL OBJECTIVES FOR 2020-2021:

BENEFIT & EMPLOYMENT SERVICES

- Continued implementation of the changes for Able-Bodied Adults Without Dependents (ABAWD) in our CalFresh program.
- Continued implementation of CalWORKs 2.0 and California Outcomes and Accountability Review (Cal-OAR) performance measures as they pertain to CalWORKs recipients.
- Implement recommendations of review and finalize the updating of our GA Program to utilize our C-IV automation to track and issue benefits thus eliminating all manual issuance, reconciliation and tracking.
- Grow our Support Services Unit into two functioning units that are trained to provide SSI advocacy, and provide housing and resource support for the Department.

SOCIAL SERVICES

- In fiscal year 2018-19 Child Welfare in Kings County focused on implementation of the final phases of Continuum of Care Reform (CCR). Kings integrated the California Core Practice Model across all programs and services areas, and focused on strengthening our services and supports for foster youth that required high levels of intervention and care. This included 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 worked to stabilize and step children down to lower levels of care.

In fiscal year 2020-21, Child Welfare will focus on launching specific strategies to continue supportive efforts for CCR which include the following services; training social workers and rolling out implementation of the use of the Child and Adolescent Needs and Strengths Assessments (CANS) screening tool for all children entering foster care. Strengthening the relationships between foster parents and biological parents using Quality Parenting Initiative strategies (QPI). Establishing Intensive Services Foster Care (ISFC). ISFC Services are for children and youth who have complex needs that require more support than standard foster care. Child Welfare will continue training social workers in Safety Organized Practice as the foundational approach to working with children and families. Child Welfare will also begin working on the County Self Assessment, which will include a Peer Review and the development of the System Improvement Plan.

- In fiscal year 2018-19 Adult Services 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.

In fiscal year 2020-21, Adult Services will monitor the efficiency and impact of these changes. A Workload Management Tool was created and tailored specifically to the needs of the Adults programs in Kings. This tool allows supervisors to monitor workload, assess productivity and intervene timely, in an effort to avoid a backlog of State mandated tasks in the Adults Division. Adult Services will continue to work with InTelegy Corporation to train social workers in the use of the Workload Management Tool and will continue to evaluate the need for ongoing improvements in the Adults Division. The IHSS Public Authority will be focusing efforts to sign up and train IHSS providers on the use of the mobile Electronic Visit Verification System, which will ultimately replace all paper time sheets for providers. The State of California will be shifting over to paperless time sheets by January 1, 2021.

WHOLE PERSON CARE

- This is the final year of the Whole Person Care Pilot Program. This year's focus will be on program evaluation and the development of a transition plan to align with DHCS Medi-Cal Healthier California for All requirements in coordination with Managed Care Providers and other partnering agencies who will ultimately oversee the administration of this program in the future.

DISCUSSION:

Growth of Housing Support Program and Revenue

Kings County has been successful in utilizing and growing our housing support allocation. In the beginning of the program the Department received \$441,025 (FFY 2016-17). That

allocation has grown to \$1.2 Million for FFY 2019-20. These funds combined with Bringing Families Home, Home Safe and the collaboration with Kings Tulare Homeless Alliance and other local organizations and agencies has lent to the service of over 265 individuals in just the first half of this year. Efforts have been taken to ensure that clients are receiving like services regardless of point of entry or funding stream by creating an integrated Housing and Supportive Services unit within HSA that specifically assists those referred due to homelessness. The need for this service has grown significantly and the increase in funding will allow HSA to expand this unit to support the growth. Services include financial counseling, credit repair, home repair, steps to owning a home, as well as assistance with gaining employment, assistance with application(s) completion and working with the landlords, while also assisting with rent and utilities. The Department is working to develop habitable homes for families to rapidly house them until they are stable and a more permanent location can be located.

New Positions

The Department is seeking approval to add 10 positions (and delete 1 position) to improve service delivery and support new programs.

Five of the positions will be connected to the expanded Housing and Supportive Services unit, mentioned above. This will include the addition of one Employment/Training Supervisor to address increase in staffing and provide program coordination, one Social Services Worker I/II/III for homeless outreach and case management, three Employment/Training Workers for increased workload and resource identification and coordination.

Two Human Services Supervisors are being added to address the immediate need to decrease the supervision ratio for the clerical staff. Two Employment/Training Worker IIIs are being added and will be performing case review duties essential to implement new program requirements needed for the California Outcomes Accountability Review (Cal-OAR) in Employment Services and the other position will be performing case review duties responsible for assimilating required CalWORKs Welfare-to-Work (WTW) Monthly Activity Report. One Social Services Worker I/II/III will provide the Adult Services with system support for IHSS's CMIPS II and Homecare systems and APS's LEAPS system.

HSA is requesting a classification study for the following positions that includes deleting 16 existing Eligibility Supervisors (EW-Supv) and deleting 7 Employment and Training Supervisors (ETS-Supv) and adding a single new classification of 23 Human Services Supervisors. The proposed reclassification will allow for flexibility in assignments, cross over training between eligibility and employment services, that will help with growing staff knowledge as well as provide avenues for cross training and shared coverage and supervision. In addition, the Department has several blended units, specifically in the homeless/housing/supportive services units. These units have a mixture of eligibility workers, employment and training workers, social service assistants, and social workers. Staff located in our regional offices of Corcoran and Avenal are also from different classifications and could benefit from centralized supervision. Future areas for these blended units are in the Family Stabilization program as well as the Linkages program. Due to the supervision of the Social Worker III classification,

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

BUDGET NUMBER 510000 - 520000

currently at salary range level 196, the new classification of the Human Services Supervisor should be placed at level 201 to accommodate a need for supervision of these blended units.

CAO RECOMMENDATION:

Due to the unexpected economic condition as a result of COVID-19, the CAO's Recommended Budget includes reductions from the Department Requested Budget to assist the County in maintaining its financial stability during these unrepresented times.

This budget is recommended at \$102,696,206. The Recommended Budget is financed by \$99,840,505 of mostly State and Federal funding for various programs within the Human Services Agency. There is a General Fund Contribution of \$2,855,701 to this budget. Administration is recommending to transfer five percent of Behavioral Health Realignment funds to the Human Services Agency for its programs.

To reduce their requested expenditures, it is necessary to recommend the reduction of their Salaries and Employee Benefits, Services and Supplies, and Other Charges account lines by \$1,743,128. The following position changes are not recommended:

- Add 2.0 FTE Human Services Office Supervisor
- Add 2.0 FTE Social Service Worker I/II/III
- Add 1.0 FTE Employment and Training Supervisor
- Add 3.0 FTE Employment and Training Worker I/II
- Add 2.0 FTE Employment and Training Worker III
- Delete 1.0 FTE Work Crew Supervisor

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

BUDGET NUMBER 510000 - 520000

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|--------------------------------------|----------------------|----------------------|------------------------|--------------------------|
| HUMAN SERVICES - 510000 | | | | |
| A33 HUMAN SERVICES DIRECTOR | 1.00 | 1.00 | 1.00 | 1.00 |
| B02 ACCOUNTANT II | 1.00 | 1.00 | 1.00 | 1.00 |
| OR | | | | |
| B13 ACCOUNTANT I | - | - | - | - |
| B68 SYSTEM SUPPORT SPECIALIST | 3.00 | 3.00 | 3.00 | 3.00 |
| C04 ACCOUNT CLERK III | - | - | - | - |
| C05 ACCOUNT CLERK II | 3.00 | 3.00 | 3.00 | 3.00 |
| OR | | | | |
| C06 ACCOUNT CLERK I | - | - | - | - |
| C08 OFFICE ASSISTANT III | 8.00 | 8.00 | 8.00 | 8.00 |
| C09 OFFICE ASSISTANT II | 37.00 | 37.00 | 37.00 | 37.00 |
| OR | | | | |
| C10 OFFICE ASSISTANT I | 5.00 | 5.00 | 5.00 | 5.00 |
| C43 HUMAN SERVICES OFFICE SUPERVISOR | 5.00 | 5.00 | 7.00 | 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 | 12.00 | 12.00 | 12.00 | 12.00 |
| OR | | | | |
| C83 DEPARTMENT SPECIALIST I | - | - | - | - |
| C101 STAFF SUPPORT SPECIALIST II | - | - | - | - |
| OR | | | | |
| C100 STAFF SUPPORT SPECIALIST I | 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 | - | - | - |
| D02 FISCAL ANALYST II | 3.00 | 3.00 | 3.00 | 3.00 |
| OR | | | | |
| D17 FISCAL ANALYST I | 2.00 | 3.00 | 3.00 | 3.00 |
| D16 DEPUTY DIRECTOR HUMAN SERVICES | 2.00 | 3.00 | 3.00 | 3.00 |
| D54 SOCIAL SERVICES PROGRAM MANAGER | 4.00 | 4.00 | 4.00 | 4.00 |
| D65 PROGRAM MANAGER, HUMAN SERVICES | 7.00 | 8.00 | 8.00 | 8.00 |

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

BUDGET NUMBER 510000 - 520000

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|--|-------------------|-------------------|---------------------|-----------------------|
| HUMAN SERVICES - 510000 | | | | |
| D96 PROGRAM SPECIALIST | 11.00 | 11.00 | 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 | 6.00 | 6.00 | 6.00 | 6.00 |
| E27 FISCAL SPECIALIST II | 4.00 | 4.00 | 4.00 | 4.00 |
| 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 | 32.00 | 32.00 | 35.00 | 32.00 |
| OR | | | | |
| P07 EMPLOY & TRAINING WORKER I | 3.00 | 3.00 | 3.00 | 3.00 |
| P09 EMPLOY & TRAINING WORKER III | 6.00 | 6.00 | 8.00 | 6.00 |
| P12 SOCIAL SERVICE WORKER III | 17.00 | 17.00 | 17.00 | 17.00 |
| OR | | | | |
| P13 SOCIAL SERVICE WORKER II | 2.00 | 2.00 | 4.00 | 2.00 |
| OR | | | | |
| P14 SOCIAL SERVICE WORKER I | - | - | - | - |
| P15 EMPLOY & TRAINING SUPV | 6.00 | 6.00 | 7.00 | 6.00 |
| P17 ELIGIBILITY WORKER II | 110.00 | 110.00 | 110.00 | 110.00 |
| OR | | | | |
| P16 ELIGIBILITY WORKER I | - | - | - | - |
| P28 ELIGIBILITY SUPERVISOR | 16.00 | 16.00 | 16.00 | 16.00 |
| 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 | 3.00 | 3.00 | 3.00 | 3.00 |
| OR | | | | |
| P38 WELFARE FRAUD INVESTIGATOR I | - | - | - | - |
| OR | | | | |
| P60 WELFARE FRAUD INVESTIGATOR TRAINEE | - | - | - | - |
| P50 WORK CREW SUPERVISOR | 2.00 | 2.00 | 1.00 | 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 | 13.00 | 13.00 | 13.00 | 13.00 |
| OR | | | | |
| P82 SOCIAL SERVICE WORKER III - CPS | 42.00 | 42.00 | 42.00 | 42.00 |
| OR | | | | |
| P83 SOCIAL SERVICE WORKER II - CPS | 8.00 | 8.00 | 8.00 | 8.00 |
| OR | | | | |
| P84 SOCIAL SERVICE WORKER I - CPS | - | - | - | - |
| 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 |
| BUDGET UNIT TOTAL | 455.00 | 457.00 | 466.00 | 457.00 |

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

| Title | Actual | Board Adopted | Department | CAO |
|--|--------------|------------------|------------------------|--------------------------|
| | 2018/2019 | 2019/2020 | Requested 2020/2021 | Recommended 2020/2021 |
| Department 570 & 594 - JTO | | | | |
| Revenues | | | | |
| 84 - Use of Money & Property | (895) | - | - | - |
| 86 - Intergovernmental Revenue -Fed | - | 3,317,244 | 3,331,627 | 4,011,050 |
| 88 - Miscellaneous Revenues | - | 2,427,426 | 2,327,096 | 2,327,096 |
| Revenues | (895) | 5,744,670 | 5,658,723 | 6,338,146 |
| Expenditures | | | | |
| 91 - Salaries & Employee Benefits | 1,554,721 | 2,044,221 | 2,146,377 | 2,178,377 |
| 92 - Services & Supplies | 441,136 | 3,555,618 | 3,313,104 | 3,986,393 |
| 93 - Other Charges | 108,284 | 2,664,419 | 2,843,495 | 2,832,850 |
| 98 - Intrafund Transfers | (2,104,144) | (2,544,554) | (2,644,253) | (2,659,474) |
| Expenditures | (3) | 5,719,704 | 5,658,723 | 6,338,146 |
| Net Cost for Dept 570 & 594 - JTO | 892 | (24,966) | - | - |
| Net County Cost | 892 | (24,966) | - | - |
| Position Allocation | 20.00 | 25.00 | 26.00 | 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 job matching, job search, resume preparation and labor market information at the One-Stop Job Center, Kings County Probation Department, Kings County Jail, and Kings County Day Reporting 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; 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, competitive grants, and partnership programs. Fiscal Year (FY) 2020-2021 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 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

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

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).

REVIEW OF OBJECTIVES:

In FY 2019-2020 more than 22,000 job seekers in multiple locations were provided services. It is anticipated that JTO will continue to exceed Department of Labor performance measures, and will continue to be active in capturing competitive grant funding to accentuate services. Results related to FY 2019-2020 performance standards have not been released by the state.

Business retention continues as a primary focus of this Department, resulting in more than a thousand services provided to Kings County businesses. Quarterly luncheons 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 subsequently approved by the California Workforce Development Board and governor’s office.

DEPARTMENTAL OBJECTIVES

1. Facilitate over 20,000 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.
3. Effectively respond to business closures affecting Kings County employers and employees.
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, and other education, employment and training partners.

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

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 2020-2021 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 2020 exceeding \$300,000.00, addition of a Senior Employment and Training Technician responsive to the new funding and programs, as well as to provide a greater quantity and quality of services to Kings County residents and businesses.

This budget anticipates the receipt of \$5,658,723, representing near parity of funding with the \$5,744,670 from planned FY 2019-2020 revenues.

CAO RECOMMENDATION:

This budget is recommended at \$6,338,146. The Recommended Budget is financed by \$6,338,146 in various revenues included use of money and property,

DEPARTMENT

JOB TRAINING OFFICE

BUDGET NUMBER

574300,
594100 - 594400

PROGRAM

County Administration

intergovernmental revenue, and miscellaneous revenues; and does not include General Fund Contributions.

The department requested, but it is not recommended to add 1.0 FTE Senior Employment & Training Technician.

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|--|-------------------|-------------------|---------------------|-----------------------|
| JTO PROGRAM ADMIN - 594100 | | | | |
| A43 ECONOMIC AND WORKFORCE DEVELOPMENT DIRECTOR | 1.00 | 1.00 | 1.00 | 1.00 |
| C04 ACCOUNT CLERK III | - | - | - | - |
| OR | | | | |
| C05 ACCOUNT CLERK II | - | - | - | - |
| OR | | | | |
| C06 ACCOUNT CLERK I | - | - | - | - |
| C09 OFFICE ASSISTANT II | 3.00 | 3.00 | 3.00 | 3.00 |
| OR | | | | |
| C10 OFFICE ASSISTANT I | - | - | - | - |
| D61 JTO PROGRAM MANAGER | 2.00 | 2.00 | 2.00 | 2.00 |
| D76 ECONOMIC DEVELOPMENT MANAGER | 1.00 | 1.00 | 1.00 | 1.00 |
| D82 COMPLIANCE AND STANDARDS OFFICER | 1.00 | - | - | - |
| D124 FISCAL ANALYST III | 1.00 | 1.00 | 1.00 | 1.00 |
| E03 ACCOUNTING TECHNICIAN | 2.00 | 2.00 | 2.00 | 2.00 |
| E27 FISCAL SPECIALIST II | 1.00 | 1.00 | 1.00 | 1.00 |
| OR | | | | |
| E31 FISCAL SPECIALIST I | - | - | - | - |
| P17 ELIGIBILITY WORKER II | 1.00 | 1.00 | 1.00 | 1.00 |
| OR | | | | |
| P16 ELIGIBILITY WORKER I | - | - | - | - |
| P22 EMPLOYMENT & TRAINING TECHNICIAN II | 6.00 | 6.00 | 6.00 | 6.00 |
| OR | | | | |
| P65 EMPLOYMENT & TRAINING TECHNICIAN I | 3.00 | 3.00 | 3.00 | 3.00 |
| Q22 EXECUTIVE SECRETARY | 1.00 | 1.00 | 1.00 | 1.00 |
| D118 DEPUTY DIRECTOR, ECONOMIC AND WORKFORCE DEVELOPMENT | 1.00 | 1.00 | 1.00 | 1.00 |
| P63 SENIOR EMPLOYMENT & TRAINING TECHNICIAN | 1.00 | 2.00 | 3.00 | 2.00 |
| BUDGET UNIT TOTAL | 25.00 | 25.00 | 26.00 | 25.00 |

EDUCATION

| Title | Actual | Board Adopted | Department | CAO |
|---|------------------|--------------------|------------------------|--------------------------|
| | 2018/2019 | 2019/2020 | Requested 2020/2021 | Recommended 2020/2021 |
| Department 620 - Library | | | | |
| Revenues | | | | |
| 81 - Taxes | 2,338,235 | 2,054,362 | 2,091,400 | 2,011,961 |
| 83 - Fines & Forfeits | 25,916 | 23,950 | 16,830 | 16,830 |
| 84 - Use of Money & Property | 90,482 | 30,000 | 30,000 | 25,000 |
| 85 - Intergovernmental Revenue -St | 19,032 | 22,000 | 20,000 | 10,000 |
| 87 - Charges For Services | 24,600 | 7,150 | 11,150 | 11,150 |
| 88 - Miscellaneous Revenues | 11,374 | 2,500 | 2,500 | 2,500 |
| 620000 - Library | 2,509,639 | 2,139,962 | 2,171,880 | 2,077,441 |
| Revenues | 2,509,639 | 2,139,962 | 2,171,880 | 2,077,441 |
| Expenditures | | | | |
| 91 - Salaries & Employee Benefits | 1,283,686 | 1,415,620 | 1,421,739 | 1,389,739 |
| 92 - Services & Supplies | 671,484 | 825,608 | 805,314 | 720,810 |
| 93 - Other Charges | 54,374 | 116,972 | 107,413 | 106,694 |
| 94 - Capital Assets | - | 243,065 | - | - |
| 98 - Intrafund Transfers | 51,661 | 54,423 | 57,313 | 57,313 |
| 620000 - Library | 2,061,204 | 2,655,688 | 2,391,779 | 2,274,556 |
| 99 - Approp. For Contingencies | - | 4,165,797 | - | 4,151,516 |
| 990200 - Contingencies For Library | - | 4,165,797 | - | 4,151,516 |
| Expenditures | 2,061,204 | 6,821,485 | 2,391,779 | 6,426,072 |
| Net Cost for Dept 620 - Library | 448,435 | (4,681,523) | (219,899) | (4,348,631) |
| Net County Cost | 448,435 | (4,681,523) | (219,899) | (4,348,631) |
| Position Allocation | 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 2019, had 272,676 items, this includes books, magazines, newspapers, CDs, DVDs, eBooks, and audio-books; 26,912 patrons hold library cards; 221,148 items were checked out; 5,759 people attended 239 library programs; 32,558 people used our computers and 137,020 patrons visited the branch libraries throughout Kings County. There were 165,641 visits to the library’s website.

The Kings County Library calculation for workload statistics is derived from the California State Library on an annual basis. The Annual Public Library Survey for California is done in the fall. Data collected in the current year is from the previous year. For example, data collected in the fall of 2016 is for the 2015-2016 fiscal year. The Annual Public Library Survey examines when, where, and how library services are changing to meet the needs of the public. The data supplied annually by public libraries across the country, provides information that policymakers and practitioners can use to make informed decisions about the support and strategic management of libraries.

WORKLOAD STATISTICS

| Comparisons Per Capita | FY 16-17 | FY 17-18 | FY 18-19 |
|----------------------------------|-----------------|-----------------|-----------------|
| Population served per FTE | 8,544 | 8,661 | 8783 |
| Total Materials | 1.19 | 1.26 | 1.77 |
| Circulation | 1.60 | 1.38 | 1.44 |
| Program Attendance | .03 | .08 | .04 |
| Computer Use | .30 | .27 | .21 |
| Library Visits | 1.11 | .95 | .89 |
| Website Visits | .81 | 1.16 | 1.08 |

REVIEW OF WORK OBJECTIVES

In 2019-2020 the Library accomplished the following:

- Administrative Services
 - Updated Meeting and Facility Use Policy & uploaded to library website on August 1, 2019
 - Library staff attended the Central Valley Get Involved Regional Network Volunteer Training on August 22, 2019
 - Staff attended FEMA Management of Spontaneous Volunteers in Disasters on October 9, 2019
 - Staff attended Flourish Kings County Advisory Board meeting on October 15, 2019
 - Supervisors attended FMLA Training on October 24, 2019
 - Library staff co-presented on the “All of the Responsibility and None of the Authority: Managing When You Are Not the Supervisor” and “Still In the Making: A Toolkit for Developing a Library Maker Program for Your Community” at the 2019 California Library Association Convention in Pasadena, CA on October 24, 2019
 - Purchased and installed new chiller and condenser at the Hanford Branch. Completed October 2019
 - Library staff attended Makerspace Training in San Luis Obispo, CA November 7 – November 8, 2019

- Library Staff attended VA Work Study training for managers of Veterans work studies sites on November 13, 2019
- Implemented 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.
- Held Youth Services Librarian Interviews on February 14, 2020
- Staff attended Public Library Association Conference, Nashville, Tennessee, February 25-29, 2020
- Held Closed Staff Development Day on March 6, 2020. Staff trained on 2020 Census for Questionnaire Assistance Centers
- Worked with Yamada Enterprises 15 outdated computer desks with modern functional desks at the Hanford Branch. Completed September 2019
- Began landscaping project with Public Works on Douty St. of Hanford Branch to be completed by April 2020
- Submitted Shared Vision/Bringing the Library to You Mobile Library and Out-Of-School Time Grants to the California State Library in April 2020
- Revised the Behavior in the Library and Meeting Room Use policies. Completed Customer Service Expectations, Staff Sick Leave and Patron Complaint Polices
- Branch Services
 - Celebrated the 3rd Annual Fine Forgiveness Week during National Library Week April 2019
 - Staff appeared on "How's Hanford" Facebook podcast to promote library Zip Books program and upcoming library events on August 6, 2019
 - The Friends of the Library sponsored over 3,283 children, teens and adults in the annual 2019 Summer Reading program between June and July 2019
 - Participated in Lemoore's National Night Out community outreach event in August 2019
 - Held first Sensory Friendly Library Time at Hanford Branch Library on August 7, 2019
 - Held special story time by Senator T.J. Cox at Hanford Branch on August 22, 2019
 - Held first Naturalization Ceremony at Hanford Library on September 3, 2019
 - Staff presented at the Kings Partnership for Prevention meeting at Koinonia Church to view and discuss Community Conversations video about homeless veterans to 50 attendees on October 17, 2019

- Participated in “Library Night” at the Thursday Night Market Place from May 2019 through September 2019
- Hosted 4th Open Mic Poetry Night at Hanford Library October 2019
- Held 2nd Annual Fall Book Sale at the Lemoore Branch Library October 2019
- Partnered with the Episcopal Church in Hanford for first ever Food for Fines in November 2019
- Partnered with Inspire California July 2019 and December 2019 for Kids Literacy Day Events
- 991 participated system wide in the library’s 10th Annual Winter Open House in December 2019
- Held Makerspace Monday’s at the Hanford Branch in November 2019, February and April 2020
- Submitted Public Works Capital Project for the renovation of the Lemoore and Avenal Branches on February 2020
- Held Teen Game Day event at Stratford branches on February 11 and February 25, 2020
- Re-Upholstered 8 chairs and the Children’s Big Cozy Book bench, at the Hanford Library in February 2020
- Researched technology education, STEM, coding and virtual Reality for youth and demonstrated to the Friends of the Library and the Library Advisory Board during Closed Staff Development Day on March 6, 2020
- Veterans Connect @ the Library-Veterans Resource Center staff made presentations at the Veterans Day Celebration at West Hills College in November 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
- Increased Facebook followers from 2,047 to 2,350 (increase of 303)
- Increased Twitter followers from 186 to 221 (increase of 35)
- IT Services
 - Installed wireless printing at the Corcoran Branch Library. Completed July 2019
 - Increased broadband to 100mbps at the Corcoran Branch. Completed on November 12, 2019
 - Received 25 Chromebooks through the California State Library, Mental Health Initiative in December 2019
 - Transitioned all Kings County computers off Windows 7 and Microsoft Office 2010 completed on February 2020

- Imaged all the PCs and transition them to Windows 10 and Office 2013
- Implemented new versions of Envisionware print management software as well as Public PC Reservation software. Completed in February 2020
- Library Technology Specialist trained as San Joaquin Valley Library System, Jurisdictional System Administrator (JSA) completed March 4, 2020
- Researched Snap 365 Scheduling Software and demonstrated to Library Operations team on May 2020
- Assisted staff with purchasing and training of technology equipment needs for Makerspace and Veteran Resource Center. Ongoing
- Continued updates and implementation on app through Blue Cloud Mobile and our new OPAC Patron interface Enterprise. Ongoing
- Materials Management
 - Staff attended SJVLS database vendor presentation on January 8, 2020
 - Focused on juvenile non-fiction purchasing replace worn and outdated juvenile books. To be complete by May 2020
 - Assisted the Armona School District Community Library in preparation for their library remodel by weeding 35 boxes of library materials. Completed in March 2020
 - Purchased \$10,000 for books through the California State Library Zip Books program. To be completed by June 2020

DEPARTMENTAL OBJECTIVES

In 2020-2021 the library plans to complete the following:

- Administrative Services
 - Implement Snap 365 Scheduling Software by June 2020
 - Discuss with the Library Advisory Board Explore the possibility of changing the hours at the Hanford, Kettleman City and Stratford Branch libraries by July 2020
 - 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. Ongoing
 - All staff to participate in pilot work teams and establish goals and objectives to meet community needs by July 2020
 - Library work teams will create library performance indicator by September 2020
 - Provide All-Staff Trainings on fire extinguisher and disaster plan and response for library building collections by June 2021

- Begin planning the establishment of a new library service; a Makerspace Mobile. Share the outcomes and timeline with the Library Advisory Board by November 2020
- Work with the Friends of the Library to purchase library branded book bags by November 2020
- Create new baby library Card by December 2021
- Branch Services
 - Complete all phases of the California State Library Makerspace pilot project by August 2020
 - Branches to provide Maker Space quarterly programs to community by June 2021
 - Investigate the feasibility of security cameras at the Hanford Branch Library. Reported findings to the Library Advisory Board in November 2021
 - Open new Veterans Resource Center at the Corcoran Branch by August 2020
 - Partner with Inspire California to hold Kids Day Literacy Events at the Hanford Branch by July and December 2020
 - Provide Volunteer Engagement training to library staff by November 2020
- IT Services
 - Implement Snap 365 Scheduling Software and App for all staff utilization by July 2020
 - Explore the possibility of implementing checkout with digital card (card on their cell phone) by December 2020. Share findings with the Library Advisory Board by April 2021
 - Increase bandwidth to 100mbps at the Lemoore, Stratford, Kettleman City and Armona branches by June 2021
 - Explore and possibly implement faxing and scanning services at all branch libraries by January 2021. Share findings with the Library Advisory Board by June 2021
 - Create patron check-out system of the 25 Chromebooks received as part of the California State Library's Mental Health Initiative by August 2020
- Materials Management
 - Organize, label and update collection codes for the California History Collection at the Hanford Branch Library by July 2020
 - Plan Phase II of newspaper digitization project by May 2021
 - Explore the Baker & Taylor book leasing program in order to have more copies of popular titles available to the public by October 2020. Share findings with the Library Advisory Board by January 2021
 - Update the Collection Development Policy by June 2021

DISCUSSION

This year’s 2020-2021 budget reflects the following major changes:

Services & Supplies

For this fiscal year, the Kings County Library will decrease supplies and materials by \$12,000 and \$12,000 from various other account decreases to increase Extra Help to \$24,000. Since 2012, the Extra Help budget has been consistent at approximately \$100,000. \$12,000 will fund one Extra Help position at the Library Assistant I level for the year. The additional funds will be used to fund one Library Assistant I – Extra Help and 3 Library Aide – Extra Help positions. The Library Aide positions will be used to recruit high school students to provide them with afterschool and during the summer work experience.

California State Funding

FY 2020-2021 does not include any Public Library funding revenue from the California State Library.

CAO RECOMMENDATION:

Due to unexpected economic conditions as a result of COVID-19, the CAO’s Recommended Budget includes reductions from the Department Requested Budget to assist the County in maintaining its financial stability during these unrepresented times. This budget is recommended at \$2,274,556. The Recommended Budget is financed by \$2,074,441 in various revenues included taxes, use of money and property, intergovernmental revenue, charges for services, and miscellaneous revenues; and includes a \$200,115 net draw down from the Library fund balance.

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|--------------------------------------|----------------------|----------------------|------------------------|--------------------------|
| <u>LIBRARY - 620000</u> | | | | |
| A38 LIBRARY DIRECTOR | 1.00 | 1.00 | 1.00 | 1.00 |
| B20 LIBRARIAN II | 3.00 | 3.00 | 2.00 | 2.00 |
| OR | | | | |
| B21 LIBRARIAN I | - | - | 1.00 | 1.00 |
| B37 LIBRARY ASSISTANT II | 4.00 | 4.00 | 5.00 | 5.00 |
| OR | | | | |
| B36 LIBRARY ASSISTANT I | 1.00 | 1.00 | 0.88 | 0.88 |
| B38 LIBRARY ASSISTANT III | 4.51 | 4.51 | 3.63 | 3.63 |
| 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 |
| BUDGET UNIT TOTAL | 17.51 | 17.51 | 17.51 | 17.51 |

| Title | Actual | Board Adopted | Department | CAO |
|---|------------------|------------------|------------------------|--------------------------|
| | 2018/2019 | 2019/2020 | Requested 2020/2021 | Recommended 2020/2021 |
| Department 630 - Ag Extension | | | | |
| Revenues | | | | |
| 88 - Miscellaneous Revenues | 326 | - | - | - |
| 630000 - Ag Extension Service | 326 | - | - | - |
| Revenues | 326 | - | - | - |
| Expenditures | | | | |
| 91 - Salaries & Employee Benefits | 65,368 | 68,071 | 129,083 | 63,764 |
| 92 - Services & Supplies | 79,407 | 83,688 | 86,966 | 83,426 |
| 93 - Other Charges | 20,038 | 20,811 | 22,262 | 20,141 |
| 98 - Intrafund Transfers | 18,179 | 17,561 | 14,291 | 14,291 |
| 630000 - Ag Extension Service | 182,991 | 190,131 | 252,602 | 181,622 |
| Expenditures | 182,991 | 190,131 | 252,602 | 181,622 |
| Net Cost for Dept 630 - Ag Extension | (182,665) | (190,131) | (252,602) | (181,622) |
| Net County Cost | (182,665) | (190,131) | (252,602) | (181,622) |
| Position Allocation | 1.50 | 1.00 | 2.00 | 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

1.0 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 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.
- Assistance with water quality regulatory compliance for non-dairy irrigated agriculture producers and consultants for certification under the Irrigated Lands Regulatory Program instituted by the Water Quality Control Board by providing practical research and education on improving nitrogen and water use efficiency.

Dairy

The UCCE dairy 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.

Nutrition Education Program

Through the UC CalFresh Youth Program 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 evidence 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.

This program operates and reports on a Federal Fiscal year. This 2020-2021 will be the second year of a three year plan.

Objectives:

- Direct Education Reach - By September 30, 2021, 2,600 of unduplicated SNAP-Ed eligible residents of Kings County will receive individual direct educational strategies to promote healthy eating, food resources management, and/or physical activity.
- Partnership/ Coalition Work & Support - By September 30, 2021, Kings County will work with and/or support 10 partners and 2 coalitions in support of increased healthy eating and physical activity behavior access.

- Community Engagement - By September 30, 2021, Kings County will work in 20 sites to engage the SNAP-Ed community in program planning and implementation and 2 of those sites will put sustainability measures in place to ensure changes to support healthy eating and physical activity are continued.

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 horticultural 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 2020/21 we plan to strengthen 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:

- Strengthen our program through increased collaboration with local businesses, civic organizations and schools/school districts.
- Increase our Kings County Juvenile Hall garden activities by our continued 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 0.50 FTE Office Assistant position back to 1.0 FTE.

DISCUSSION

The requested budget for FY 2020-2021 is \$254,798 Net County Cost. The requested budget is an increase of \$64,667 from FY 2019-2020. The addition of one Office Assistant represents \$57,603 of the increase.

The recruitment for a Pomology and Water/Soil Advisor was initiated on February 12 and will close on April 13. Interviews will be conducted, and a new Advisor is anticipated to be on board and housed in the Kings County office by the end of June.

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 to add 1.0FTE Office Assistant I for FY2020-2021. This request will enable the department to restore a previously deleted position. There are currently 1.4 County FTE's, (1.0 4-H and 0.4 Master Gardener), and 4.75FTE University allocated positions in the office and ANR is expecting to add a new additional 1FTE. The recruitment process has begun for a new UC funded Farm Advisor position that is to be housed in the UCCE Kings County office. It will be imperative to have adequate clerical office support with this additional academic position. There is currently 1 other Farm Advisor housed in this office currently. UCCE Kings office staff are currently relying on clerical support from other counties to keep their programs running efficiently and effectively.

An additional benefit to adding an Office Assistant is that the office is currently closed to walk in traffic and this position could enable restoration of regular office access for clientele for all programs housed in this office.

CAO RECOMMENDATION:

Due to unexpected economic conditions as a result of COVID-19, the CAO's Recommended Budget includes reductions from the Department Requested Budget to assist the County in maintaining its financial stability during these unrepresented times. This budget is recommended at \$181,622. The Recommended Budget represents an overall decrease in expenditures of \$8,509 or 4.47% in expenditures when compared with the FY 2019/20 Final Budget. As a result, the Net County Cost has decreased by the same amount. The request to add 1.0 FTE Office Assistant I is not recommended.

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|---------------------------------------|-------------------|-------------------|---------------------|-----------------------|
| AG. EXTENSION SERVICE - 630000 | | | | |
| C09 OFFICE ASSISTANT II OR | - | - | - | - |
| C10 OFFICE ASSISTANT I | - | - | 1.00 | - |
| E67 COMMUNITY OUTREACH SPECIALIST | 1.00 | 1.00 | 1.00 | 1.00 |
| BUDGET UNIT TOTAL | 1.00 | 1.00 | 2.00 | 1.00 |

RECREATION & CULTURAL SERVICES

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|---|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 712 - Parks & Recreation | | | | |
| Revenues | | | | |
| 84 - Use of Money & Property | 110,820 | 111,000 | 111,000 | 111,000 |
| 85 - Intergovernmental Revenue -St | 1,110,596 | 1,300,000 | 1,300,000 | 1,300,000 |
| 87 - Charges For Services | 42,712 | 46,000 | 46,000 | 46,000 |
| 88 - Miscellaneous Revenues | 26,974 | 6,100 | 6,100 | 3,100 |
| 712000 - Parks & Recreation | 1,291,102 | 1,463,100 | 1,463,100 | 1,460,100 |
| Revenues | 1,291,102 | 1,463,100 | 1,463,100 | 1,460,100 |
| Expenditures | | | | |
| 92 - Services & Supplies | 1,023,269 | 1,301,500 | 1,301,500 | 1,301,500 |
| 93 - Other Charges | 1,302,486 | 1,314,989 | 1,393,438 | 1,255,807 |
| 712000 - Parks & Recreation | 2,325,756 | 2,616,489 | 2,694,938 | 2,557,307 |
| Expenditures | 2,325,756 | 2,616,489 | 2,694,938 | 2,557,307 |
| Net Cost for Dept 712 - Parks & Recreation | (1,034,654) | (1,153,389) | (1,231,838) | (1,097,207) |
| Net County Cost | (1,034,654) | (1,153,389) | (1,231,838) | (1,097,207) |

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) 2020-2021 Budget includes General Fund contributions (Other Charges) to the Park Budget in the amount of \$1,231,838, an increase of \$197,184 from FY 2019-2020 Adopted Budget.

CAO RECOMMENDATION:

Due to unexpected economic conditions as a result of COVID-19, the CAO's Recommended Budget includes reductions from the Department Requested Budget to assist the County in maintaining its financial stability during these unrepresented times. This budget is recommended at \$2,557,307. The Recommended Budget is financed by \$1,460,100 in various revenues included use of money and property, intergovernmental revenue, charges for services, and miscellaneous revenues. This budget includes \$1,097,207 in General Fund Contributions.

CAPITAL OUTLAY

DEPARTMENT **PFF Public Protection**

PROGRAM **Capital Outlay**

BUDGET NUMBER **187301**

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|---|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 187 - Public Facilities Constr | | | | |
| Revenues | | | | |
| 84 - Use of Money & Property | 46,535 | 40,201 | 40,201 | 40,201 |
| 87 - Charges For Services | 495,553 | 439,385 | 439,385 | 439,385 |
| 187301 - PFF Public Protection | 542,088 | 479,586 | 479,586 | 479,586 |
| Revenues | 542,088 | 479,586 | 479,586 | 479,586 |
| Expenditures | | | | |
| 96 - Other Financing Uses | - | 210,000 | 2,973,288 | 2,973,288 |
| 187301 - PFF Public Protection | - | 210,000 | 2,973,288 | 2,973,288 |
| Expenditures | - | 210,000 | 2,973,288 | 2,973,288 |
| Net Cost for Dept 187 - Public Facilities Constr | 542,088 | 269,586 | (2,493,702) | (2,493,702) |
| Net County Cost | 542,088 | 269,586 | (2,493,702) | (2,493,702) |

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 Fiscal Year Impact Fee Report was completed in 2010, and in 2016. An additional report will be brought before your Board in 2020.

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

DEPARTMENT

PFF Public Protection

BUDGET NUMBER

187301

PROGRAM

Capital Outlay

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 is estimated at \$3,011,209 as of Jun 30, 2020.

The budget request includes the use of Public Facility Fee Funds for projects in FY 2020/21. Public Facility Fees are proposed for use to conduct the following projects:

- SB81 Juvenile Center Remodel and Construction at \$1,530,000.
- Courts Remodel and Construction at \$1,443,288.

These projects are listed as part of the County's five-year construction plan.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT

PFF Fire

BUDGET NUMBER

187302

PROGRAM

Capital Outlay

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|---|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 187 - Public Facilities Constr | | | | |
| Revenues | | | | |
| 84 - Use of Money & Property | 24,592 | 21,566 | 21,566 | 21,566 |
| 87 - Charges For Services | 189,749 | 194,572 | 194,572 | 194,572 |
| 187302 - PFF Fire | 214,341 | 216,138 | 216,138 | 216,138 |
| Revenues | 214,341 | 216,138 | 216,138 | 216,138 |
| Net Cost for Dept 187 - Public Facilities Constr | 214,341 | 216,138 | 216,138 | 216,138 |
| Net County Cost | 214,341 | 216,138 | 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 completed 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 is estimated at \$1,615,503 as of Jun 30, 2020.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT PFF Library **BUDGET NUMBER** 187303
PROGRAM Capital Outlay

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|---|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 187 - Public Facilities Constr | | | | |
| Revenues | | | | |
| 84 - Use of Money & Property | 27,551 | 24,208 | 24,208 | 24,208 |
| 87 - Charges For Services | 195,790 | 165,656 | 165,656 | 165,656 |
| 187303 - PFF Library | 223,340 | 189,864 | 189,864 | 189,864 |
| Revenues | 223,340 | 189,864 | 189,864 | 189,864 |
| Expenditures | | | | |
| 96 - Other Financing Uses | - | - | - | 500,000 |
| Expenditures | - | - | - | 500,000 |
| Net Cost for Dept 187 - Public Facilities Constr | 223,340 | 189,864 | 189,864 | (310,136) |
| Net County Cost | 223,340 | 189,864 | 189,864 | (310,136) |

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. An additional report will be brought before your Board in 2020.

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 is projected at \$1,761,642 as of Jun 30, 2019.

The budget request includes the use of Public Facility Fee Funds for projects in FY 2020/21. Public Facility Fees are proposed for use to begin the renovation of the Avenal and Lemoore libraries. These projects are listed as part of the County's five-year construction plan.

DEPARTMENT

PFF Library

BUDGET NUMBER

187303

PROGRAM

Capital Outlay

CAO RECOMMENDATION:

This budget is recommended at \$500,000 with a net County Cost of \$310,136 to reflect the transfer of funds to the Capital Outlay Fund to begin the design and construction work of the Avenal and Lemoore libraries.

DEPARTMENT **PFF Sheriff Patrol & Inv**

PROGRAM **Capital Outlay**

BUDGET NUMBER **187304**

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|---|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 187 - Public Facilities Constr | | | | |
| Revenues | | | | |
| 84 - Use of Money & Property | 2,531 | 2,242 | 2,242 | 2,242 |
| 87 - Charges For Services | 15,499 | 19,663 | 19,663 | 19,663 |
| 187304 - PFF Sheriff Patrol & Inv | 18,030 | 21,905 | 21,905 | 21,905 |
| Revenues | 18,030 | 21,905 | 21,905 | 21,905 |
| Expenditures | | | | |
| 96 - Other Financing Uses | - | - | 100,000 | 100,000 |
| Expenditures | - | - | 100,000 | 100,000 |
| Net Cost for Dept 187 - Public Facilities Constr | 18,030 | 21,905 | (78,095) | (78,095) |
| Net County Cost | 18,030 | 21,905 | (78,095) | (78,095) |

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. An additional report will be brought before your Board in 2020.

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 is projected at \$162,715 as of June 30, 2019.

The budget request includes the use of Public Facility Fee Funds for the Sherrif Evidence Building Project in FY 2020/21 at an amount of \$100,000. This project is listed as part of the County's five-year construction plan.

DEPARTMENT **PFF Sheriff Patrol & Inv**

PROGRAM **Capital Outlay**

BUDGET NUMBER **187304**

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT

PFF Animal Services

BUDGET NUMBER

187305

PROGRAM

Capital Outlay

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|---|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 187 - Public Facilities Constr | | | | |
| Revenues | | | | |
| 84 - Use of Money & Property | 231 | 210 | 210 | 210 |
| 87 - Charges For Services | 138 | 152 | 152 | 152 |
| 187305 - PFF Animal Services | 369 | 362 | 362 | 362 |
| Revenues | 369 | 362 | 362 | 362 |
| Net Cost for Dept 187 - Public Facilities Constr | 369 | 362 | 362 | 362 |
| Net County Cost | 369 | 362 | 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. An additional report will be brought before your Board in 2020.

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 is projected at \$12,597 as of Jun 30, 2020.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT **PFF Administration**

PROGRAM **Capital Outlay**

BUDGET NUMBER **187306**

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|---|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 187 - Public Facilities Constr | | | | |
| Revenues | | | | |
| 84 - Use of Money & Property | 144 | 88 | 88 | 88 |
| 87 - Charges For Services | 9,908 | 9,496 | 9,496 | 9,496 |
| 187306 - PFF Administration | 10,052 | 9,584 | 9,584 | 9,584 |
| Revenues | 10,052 | 9,584 | 9,584 | 9,584 |
| Expenditures | | | | |
| 92 - Services & Supplies | - | 5,000 | - | - |
| 187306 - PFF Administration | - | 5,000 | - | - |
| Expenditures | - | 5,000 | - | - |
| Net Cost for Dept 187 - Public Facilities Constr | 10,052 | 4,584 | 9,584 | 9,584 |
| Net County Cost | 10,052 | 4,584 | 9,584 | 9,584 |

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. An additional report will be brought before your Board in 2020.

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 is projected at \$22,466 as of Jun 30, 2020.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT

BUILDING PROJECTS

BUDGET NUMBER

**700000 -
700003**

PROGRAM

| Title | Actual | Board Adopted | Department | CAO |
|--|-------------------|--------------------|------------------------|--------------------------|
| | 2018/2019 | 2019/2020 | Requested 2020/2021 | Recommended 2020/2021 |
| 185 - Building Projects | | | | |
| Revenues | | | | |
| 84 - Use of Money & Property | 79,117 | 70,000 | 125,000 | 125,000 |
| 85 - Intergovernmental Revenue -St | 12,351,475 | 12,617,126 | 9,600,000 | 9,600,000 |
| 88 - Miscellaneous Revenues | 8,971 | 120,131 | - | - |
| 89 - Other Financing Sources | 689,075 | 5,210,293 | 6,400,000 | 7,463,288 |
| Revenues | 13,128,637 | 18,017,550 | 16,125,000 | 17,188,288 |
| Expenditures | | | | |
| 94 - Capital Assets | 2,006,488 | 25,776,468 | 30,206,123 | 29,025,623 |
| Expenditures | 2,006,488 | 25,776,468 | 30,206,123 | 29,025,623 |
| Net Cost for Dept 185 - Building Projects | 11,122,150 | (7,758,918) | (14,081,123) | (11,837,335) |
| Net County Cost | 11,122,150 | (7,758,918) | (14,081,123) | (11,837,335) |

| CAPITAL ASSET DETAIL | | | | | | |
|-------------------------------|---------------------------|----------------------------|-----------------------|-----------------------------------|----------------------------------|-------------------------------------|
| 700000 DESCRIPTION | Replace or New | Requested Total | Unit Price | Requested Total Amount | Recommended Total Qty | Recommended Total Amount |
| HR Remodel | New | 1 | 70,000 | 70,000 | - | - |
| Assesor Carpet | New | 1 | 49,000 | 49,000 | - | - |
| DA Remodel | New | 1 | 18,000 | 18,000 | 1 | 18,000 |
| Sheriff Parking | New | 1 | 55,000 | 55,000 | - | - |
| Probation Carpet | New | 1 | 250,000 | 250,000 | - | - |
| Probation Bath Paint | New | 1 | 8,000 | 8,000 | - | - |
| Fire New Roof Stn 2 | New | 1 | 38,000 | 38,000 | - | - |
| Fire Paint Stn 9 | New | 1 | 48,000 | 48,000 | - | - |
| Sleeping Quarters Stn 1 | New | 1 | 20,000 | 20,000 | - | - |
| Sleeping Quarters Stn 5 | New | 1 | 20,000 | 20,000 | - | - |
| Sleeping Quarters Stn 6 | New | 1 | 20,000 | 20,000 | - | - |
| Sleeping Quarters Stn 10 | New | 1 | 20,000 | 20,000 | - | - |
| Sleeping Quarters Stn 11 | New | 1 | 20,000 | 20,000 | - | - |
| Sleeping Quarters Stn 12 | New | 1 | 20,000 | 20,000 | - | - |
| Ag Parking Lot | New | 1 | 200,000 | 200,000 | - | - |
| Ag Paint Lobby | New | 1 | 8,000 | 8,000 | - | - |
| Ag Bathroom Partitions | New | 1 | 34,000 | 34,000 | - | - |
| Stratford Lift Station | New | 1 | 1,000,000 | 1,000,000 | 1 | 1,000,000 |
| HSA Lobby Flooring | New | 1 | 130,000 | 130,000 | 1 | 130,000 |
| HSA Call Center | New | 1 | 15,000 | 15,000 | 1 | 15,000 |
| HSA Corcoran Recp Remodel | New | 1 | 25,000 | 25,000 | 1 | 25,000 |
| HSA HVAC Replace | New | 1 | 120,000 | 120,000 | 1 | 120,000 |
| Avenal & Lemoore Renovations | New | 1 | 500,000 | 500,000 | 1 | 500,000 |
| Shade for Park Play Areas | New | 1 | 100,000 | 100,000 | - | - |
| Burris Park Fence | New | 1 | 11,500 | 11,500 | - | - |
| Shade for Equipment | New | 1 | 8,000 | 8,000 | - | - |
| Fleet Fuel Station | New | 1 | 100,000 | 100,000 | - | - |
| Switchgear Test | New | 1 | 65,000 | 65,000 | 1 | 65,000 |
| Manhole Inspection | New | 1 | 52,000 | 52,000 | 1 | 52,000 |
| Gov Center Gutter seal | New | 1 | 48,000 | 48,000 | 1 | 48,000 |
| Service HVAC Unit | New | 1 | 80,000 | 80,000 | 1 | 80,000 |
| Tent Service & Engineering | New | 1 | 52,000 | 52,000 | 1 | 52,000 |
| HR Doors ADA | New | 1 | 18,000 | 18,000 | - | - |
| Admin Doors ADA | New | 1 | 36,000 | 36,000 | - | - |
| Fascia Board Dry Rot | New | 1 | 34,000 | 34,000 | 1 | 34,000 |
| Continuum | New | 1 | 75,000 | 75,000 | 1 | 75,000 |
| Central Plant Work | New | 1 | 275,000 | 275,000 | 1 | 275,000 |
| KC Curb/Gut/SW | New | 1 | 3,000,000 | 3,000,000 | 1 | 3,000,000 |
| Repair/Replace Roof | New | 1 | 50,000 | 50,000 | 1 | 50,000 |
| Facility Improvements | New | 1 | 25,000 | 25,000 | 1 | 25,000 |
| Campus Plan | New | 1 | 75,000 | 75,000 | 1 | 75,000 |
| HSR - Fire Station | New | 1 | 103,400 | 103,400 | 1 | 103,400 |
| Courts Remodel | New | 1 | 2,163,106 | 2,163,106 | 1 | 2,163,106 |
| Sheriff Ops Buidling | New | 1 | 6,674,307 | 6,674,307 | 1 | 6,674,307 |
| Kings View Upgrade | New | 1 | 882,383 | 882,383 | 1 | 882,383 |
| Hickey Park Well | New | 1 | 169,000 | 169,000 | 1 | 169,000 |

DEPARTMENT

BUILDING PROJECTS

BUDGET NUMBER

700000 -
700003

PROGRAM

| CAPITAL ASSET DETAIL | | | | | | |
|-----------------------------|-------------------|--------------------|---------------|---------------------------|--------------------------|-----------------------------|
| 700000 DESCRIPTION | Replace or New | Requested Total | Unit Price | Requested Total Amount | Recommended Total Qty | Recommended Total Amount |
| Admin Enclosure | New | 1 | 30,000 | 30,000 | 1 | 30,000 |
| Success Dam | New | 1 | 46,944 | 46,944 | 1 | 46,944 |
| Sheriff's Evidence Buidling | New | 1 | 1,675,000 | 1,675,000 | 1 | 1,675,000 |
| Simulcast | New | 1 | 172,570 | 172,570 | 1 | 172,570 |
| | | | | 18,709,210 | | 17,555,710 |

| CAPITAL ASSET DETAIL | | | | | | |
|-----------------------|-------------------|--------------------|---------------|---------------------------|--------------------------|-----------------------------|
| 700001 DESCRIPTION | Replace or New | Requested Total | Unit Price | Requested Total Amount | Recommended Total Qty | Recommended Total Amount |
| SB 1022 Project | New | 1 | 251,311 | 251,311 | 1 | 251,311 |
| | | | | 251,311 | | 251,311 |

| CAPITAL ASSET DETAIL | | | | | | |
|------------------------|-------------------|--------------------|---------------|---------------------------|--------------------------|-----------------------------|
| 700003 DESCRIPTION | Replace or New | Requested Total | Unit Price | Requested Total Amount | Recommended Total Qty | Recommended Total Amount |
| SB 81 Juvenile Project | New | 1 | 11,218,602 | 11,218,602 | 1 | 11,218,602 |
| | | | | 11,218,602 | | 11,218,602 |

| | | | | | | |
|--------|--|--|--|------------|--|------------|
| Total: | | | | 30,179,123 | | 29,025,623 |
|--------|--|--|--|------------|--|------------|

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 2020/2021, 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

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

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 2020/2021 is at \$1,550,000, which \$150,000 is also recommended to go towards the Kettleman City Water project, and \$600,000 to go towards Capital Outlay Building Projects. This is shown in the Contribution-General account.

RECOMMENDED PROJECTS

For FY 2020/2021, 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 2020/2021 Capital Budget:

Heating/Ventilation/Air Condition \$275,000

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 carryover project that Administration is recommending to be included.

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 2019/20 of \$50,000.

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 2019/20 allocation of \$25,000.

Service HVAC Unit \$80,000

This project will project for the repair of a refrigerant leak within the system.

New Sheriff's Operations Building \$6,674,307

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 currently are in the fund to pay for this project.

Kings View Upgrade \$882,383

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

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

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. This is a carryover project from FY 2019/20.

Simulcast System \$172,570

This project is a rollover from FY 2019/2020 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.

Success Dam Enlargement \$46,944

This project was originally budgeted in FY 2008/2009 and has rolled for the last 12 years.

SB 1022 Project \$251,311

This project is related to the Jail Phase III expansion project, and is a rollover from FY 2020/2021. 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 2020/2021.

SB 81 Project \$11,218,602

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 2020/2021.

DA Remodel Project \$18,000

This project will provide for the interior remodel of the office space at the DA’s office.

Stratford Lift Station \$1,000,000

This project will provide for the update of the Stratford Storm Drain Lift Station. This project will be funded by the Road Fund.

HSA Lobby Flooring \$130,000

This project will replace damage carpeting and flooring in the HSA hallway of Building 8. This project will be funded by HSA offsetting revenues.

| | | | |
|-------------------|--------------------------|----------------------|-----------------|
| DEPARTMENT | BUILDING PROJECTS | BUDGET NUMBER | 700000 - |
| | | | 700003 |
| PROGRAM | <hr/> | | <hr/> |

HSA Call Center \$15,000

This project will provide for the redesign of the fiscal/call center area for HSA. This project will be funded by HSA offsetting revenues.

HSA Corcoran Reception Remodel \$25,000

This project will provide for the remodel of the reception area of the HSA building in Corcoran. This project will be funded by HSA offsetting revenues.

HSA HVAC Replacement \$120,000

This project will replace the HSA HVAC system. This project will be funded by HSA offsetting revenues.

Avenal & Lemoore Library Renovations \$500,000

This project would allocate funding to begin the design work on the renovations of the Avenal and Lemoore County libraries. Funding will be used for project management assistance. Revenues from the Public Facility Fee program offset the project cost.

Switchgear Test \$65,000

This project will provide for the testing of the County's electrical power system.

Manhole Inspection \$52,000

This project will provide for the inspection of the County's electrical infrastructure.

Government Center Gutter Sealing \$48,000

This project will provide for the repair and sealing of gutters at the Government Center.

Tent Service & Engineering \$52,000

This project will provide for treat and relieve problems areas at County facilities.

Repair Fascia Board \$34,000

This project will provide for the repair of damaged fascia board at the Government Center.

Campus Development Plan \$75,000

Provide a Master Development Plan for the Kings County Government Center. This is a carryover project from FY 2019/20.

Court Remodel \$2,163,106

This project will provide for the remodel and reuse of the old Court building, freeing up needed space at the County's facility on campus. Revenues from the Public Facility Fee program offset the project cost. This is a carryover project from FY 2019/20.

Hickey Park Well Replacement \$169,000

PROGRAM

This project will replace the failed well at Hickey Park. This project is funded by a loan from the Motor Pool Fund and will need to be paid back.

Fire Station Design \$103,400

Their project will provide for general expense to begin preparations for the replacement of Fire Station 4 due to the High Speed Rail Project.

Administration Security Enclosure \$30,000

This project would provide a safety enclosure within the administrative office to provide a safety buffer when dealing with the public. This is a carryover project from FY 2019/20.

Sheriff's Evidence Building \$1,675,000

This project will allow for the relocation of personnel, equipment, and evidence to a new building nearer to the Sherriff's new operations building and jail. Revenues from the Public Facility Fee program offset the project cost. This is a carryover project from FY 2019/20.

Kettleman City Sidewalk and Drainage Improvements \$3,000,000

Install sidewalk, curb, and gutter improvements along certain segments of General Petroleum as well as complete a water retention basin with Kettleman City and complete the design of a comprehensive curb, gutter, and sidewalk project for the area. This is a carryover project from FY 2019/20.

CAO RECOMMENDATION:

This budget is recommended with changes from the request. The Budget is recommended at \$29,025,623, which includes the projects listed in the recommended section above. This is a reduction from the request in an amount of \$1,153,500. The projects that were not recommended include the following:

- HR Office Remodel.
- Assessor Carpet Replacement.
- Sheriff Parking Lot Expansion.
- Probation Carpet Replacement in Main Building.
- Painting of the Restrooms in Probation's Main Building.
- Roof Replacement at Fire Station 2.
- Sleeping Quarters Adjustments at Fire Station 1.
- Sleeping Quarters Adjustments at Fire Station 5.
- Sleeping Quarters Adjustments at Fire Station 6.
- Sleeping Quarters Adjustments at Fire Station 10.
- Sleeping Quarters Adjustments at Fire Station 11.
- Sleeping Quarters Adjustments at Fire Station 12.
- Ag Parking Lot Installation.
- Painting of the Ag Building Lobby.

DEPARTMENT

BUILDING PROJECTS

BUDGET NUMBER

**700000 -
700003**

PROGRAM

- Installation of Ag Bathroom Partitions.
- Installation of Shade Structures for Park Play Areas.
- Repair of Burriss Park Fence.
- Installation of Shade Structures for Park Maintenance Equipment.
- Installation of New Fueling Stations.
- Installation of New Doors at HR.
- Installation of New Doors at Administration.

DEBT SERVICE

| | | | |
|-------------------|---------------------------------|----------------------|---------------|
| DEPARTMENT | PENSION OBLIGATION BONDS | BUDGET NUMBER | 900100 |
| PROGRAM | Debt Service | | |

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|---|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 902 - Pension Obligation Bonds | | | | |
| Revenues | | | | |
| 84 - Use of Money & Property | 36,523 | 15,000 | 15,000 | 15,000 |
| 88 - Miscellaneous Revenues | 1,353,173 | 1,546,200 | 1,432,279 | 1,432,279 |
| 900100 - Pension Obligation Bonds | 1,389,696 | 1,561,200 | 1,447,279 | 1,447,279 |
| Revenues | 1,389,696 | 1,561,200 | 1,447,279 | 1,447,279 |
| Expenditures | | | | |
| 92 - Services & Supplies | 3,308 | 6,200 | 6,200 | 6,200 |
| 93 - Other Charges | 1,356,254 | 1,555,000 | 1,441,079 | 1,441,079 |
| 900100 - Pension Obligation Bonds | 1,359,562 | 1,561,200 | 1,447,279 | 1,447,279 |
| Expenditures | 1,359,562 | 1,561,200 | 1,447,279 | 1,447,279 |
| Net Cost for Dept 902 - Pension Obligation Bonds | 30,134 | - | - | - |
| Net County Cost | 30,134 | - | - | - |

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 \$1,441,079 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 \$1,447,279. This reflects anticipated lower costs of borrowing, when compared to PERS charges applied to departments. We are approaching the 15th 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 2020 compared to the fixed rate POBs the County issued is \$3,562,653. The current annualized monthly rate charged in May 2020 was at 0.67%. The rate has decreased significantly in the past year, and we are now borrowing at less than one percent.

CAO RECOMMENDATION:

This budget is recommended as requested.

| | | | |
|-------------------|--------------------------|----------------------|---------------|
| DEPARTMENT | CONSTRUCTION DEBT | BUDGET NUMBER | 900300 |
| PROGRAM | Debt Service | | |

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|--|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 801 - Construction Debt | | | | |
| Revenues | | | | |
| 88 - Miscellaneous Revenues | 1,170,831 | 1,137,145 | 944,609 | 944,609 |
| 900300 - Construction Debt | 1,170,831 | 1,137,145 | 944,609 | 944,609 |
| Revenues | 1,170,831 | 1,137,145 | 944,609 | 944,609 |
| Expenditures | | | | |
| 93 - Other Charges | 1,170,831 | 1,137,145 | 944,609 | 944,609 |
| 900300 - Construction Debt | 1,170,831 | 1,137,145 | 944,609 | 944,609 |
| Expenditures | 1,170,831 | 1,137,145 | 944,609 | 944,609 |
| Net Cost for Dept 801 - Construction Debt | - | - | - | - |
| Net County Cost | - | - | - | - |

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 2020/2021 totals \$944,609 and includes the Debt Service for two areas where lease payments are involved as listed below. The Cogeneration facility lease was paid off in January of 2020.

- The 2008 Chevron Energy Project is budgeted at \$638,191, scheduled to be paid off in July of 2028.
- Covered Parking Solar Project is budgeted at \$306,418, scheduled to be paid off in July of 2027.

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

CAO RECOMMENDATION:

This budget is recommended as requested.

| | | | |
|-------------------|-------------------------------|----------------------|---------------|
| DEPARTMENT | 2014 AB 900 JAIL BONDS | BUDGET NUMBER | 900400 |
| PROGRAM | Debt Service | | |

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|--|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 900 - Jail Construction Bonds | | | | |
| Revenues | | | | |
| 84 - Use of Money & Property | 4,393 | - | - | - |
| 89 - Other Financing Sources | 485,250 | 485,500 | 485,000 | 485,000 |
| 900400 - 2014 AB900 Jail Bonds | 489,643 | 485,500 | 485,000 | 485,000 |
| Revenues | 489,643 | 485,500 | 485,000 | 485,000 |
| Expenditures | | | | |
| 92 - Services & Supplies | 2,624 | 9,500 | 9,500 | 9,500 |
| 93 - Other Charges | 475,750 | 476,000 | 475,500 | 475,500 |
| 900400 - 2014 AB900 Jail Bonds | 478,374 | 485,500 | 485,000 | 485,000 |
| Expenditures | 478,374 | 485,500 | 485,000 | 485,000 |
| Net Cost for Dept 900 - Jail Construction Bonds | 11,269 | - | - | - |
| Net County Cost | 11,269 | - | - | - |

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 2020/2021 totals \$485,500 and includes the principal payment of \$325,000, interest of \$150,000, 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.

**DEPARTMENT
PROGRAM**

**JAIL BOND REFUNDING
Debt Service**

BUDGET NUMBER

900500

| Title | Actual | Board Adopted | Department | CAO |
|--|-----------------|----------------|------------------------|--------------------------|
| | 2018/2019 | 2019/2020 | Requested 2020/2021 | Recommended 2020/2021 |
| Department 900 - Jail Construction Bonds | | | | |
| Revenues | | | | |
| 84 - Use of Money & Property | 7,507 | 6,000 | 6,000 | 6,000 |
| 89 - Other Financing Sources | 579,989 | 675,789 | 669,825 | 669,825 |
| 900500 - 2005 Jail Bond Refunding | 587,497 | 681,789 | 675,825 | 675,825 |
| Revenues | 587,497 | 681,789 | 675,825 | 675,825 |
| Expenditures | | | | |
| 93 - Other Charges | 681,758 | 681,789 | 675,825 | 675,825 |
| 900500 - 2005 Jail Bond Refunding | 681,758 | 681,789 | 675,825 | 675,825 |
| Expenditures | 681,758 | 681,789 | 675,825 | 675,825 |
| Net Cost for Dept 900 - Jail Construction Bonds | (94,262) | - | - | - |
| Net County Cost | (94,262) | - | - | - |

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 2020/2021 totals \$675,825 and includes the Debt Service of \$530,000 for the principal payment and \$145,825 for the interest. This debt is scheduled to be paid off in June of 2028.

CAO RECOMMENDATION:

This budget is recommended as requested.

| | | | |
|-------------------|-----------------------------|----------------------|---------------|
| DEPARTMENT | HSA Modular Building | BUDGET NUMBER | 900600 |
| PROGRAM | Debt Service | | |

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|--|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 900 - Jail Construction Bonds | | | | |
| Revenues | | | | |
| 84 - Use of Money & Property | 1,515 | - | - | - |
| 89 - Other Financing Sources | 571,477 | 640,850 | 625,200 | 625,200 |
| 900600 - HSA Modular Bldg Debt | 572,992 | 640,850 | 625,200 | 625,200 |
| Revenues | | | | |
| | 572,992 | 640,850 | 625,200 | 625,200 |
| Expenditures | | | | |
| 93 - Other Charges | 656,500 | 640,850 | 625,200 | 625,200 |
| 900600 - HSA Modular Bldg Debt | 656,500 | 640,850 | 625,200 | 625,200 |
| Expenditures | | | | |
| | 656,500 | 640,850 | 625,200 | 625,200 |
| Net Cost for Dept 900 - Jail Construction Bonds | (83,508) | - | - | - |
| Net County Cost | (83,508) | - | - | - |

DESCRIPTION:

This budget unit was 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 2020/2021 totals \$625,200 and includes the Debt Service of \$500,000 for the principal payment and \$125,200 for the interest. This debt is scheduled to be paid off in FY 2027/2028.

CAO RECOMMENDATION:

This budget is recommended as requested.

PROVISIONS FOR CONTINGENCIES

| | | | |
|-------------------|------------------------------------|----------------------|----------------------|
| DEPARTMENT | PROVISION FOR CONTINGENCIES | BUDGET NUMBER | 990000-991600 |
| PROGRAM | All Funds | | |

| | Actual | Board Adopted | Department Requested | CAO Recommended |
|-----------------------------|-----------|---------------------|----------------------|---------------------|
| Title | 2018/2019 | 2019/2020 | 2020/2021 | 2020/2021 |
| Expenditures | | | | |
| 99 Approp for Contingencies | - | 23,983,802 | 12,359,648 | 21,258,302 |
| Expenditures | - | 23,983,802 | 12,359,648 | 21,258,302 |
| Net County Cost | - | (23,983,802) | (12,359,648) | (21,258,302) |

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 2020-2021 recommended contingencies are summarized below:

| | | | |
|--------------------------|-------------|--|-------------|
| General Fund (990000) | \$8,907,231 | | \$1,233,601 |
| | | ACO (990600) | |
| Library Fund (990200) | \$4,151,516 | Law Library (991000) | \$80,773 |
| Road Fund (990300) | \$5,285,983 | Children & Families First Five (991100) | \$1,055,640 |
| Fire Fund (990400) | \$356,500 | Child Support Services (991600) | \$171,674 |
| Fish & Game (990500) | \$15,384 | | |

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 \$21,258,302.

INTERNAL SERVICE FUNDS

DEPARTMENT INFORMATION TECHNOLOGY
INTERNAL SERVICE FUND

BUDGET NUMBER 195000-195900

| Title | Actual | Board Adopted | Department | CAO |
|---|------------------|------------------|--------------------|------------------|
| | 2018/2019 | 2019/2020 | Requested | Recommended |
| | | | 2020/2021 | 2020/2021 |
| Department 194 - Information Technology | | | | |
| Revenues | | | | |
| 84 - Use of Money & Property | 15,525 | 12,000 | 12,000 | 12,000 |
| 87 - Charges For Services | 6,336,599 | 6,538,571 | 6,601,623 | 6,111,952 |
| 88 - Miscellaneous Revenues | 830 | - | - | - |
| Revenues | 6,352,954 | 6,550,571 | 6,613,623 | 6,123,952 |
| Expenditures | | | | |
| 91 - Salaries & Employee Benefits | 3,997,817 | 4,077,011 | 4,455,093 | 4,144,030 |
| 92 - Services & Supplies | 1,957,569 | 2,451,460 | 2,526,711 | 2,165,362 |
| 93 - Other Charges | 1,350,707 | 1,250,590 | 1,360,116 | 1,273,771 |
| 94 - Capital Assets | - | 304,903 | 334,082 | - |
| 98 - Intrafund Transfers | (842,635) | (876,470) | (925,308) | (918,128) |
| Expenditures | 6,463,458 | 7,207,494 | 7,750,694 | 6,665,035 |
| Net Cost for Dept 195 - Information Technology | (110,504) | (656,923) | (1,137,071) | (541,083) |
| Net County Cost | (110,504) | (656,923) | (1,137,071) | (541,083) |
| Position Allocation | 39.00 | 36.00 | 38.00 | 36.00 |

CAPITAL ASSET DETAIL

| 195000 DESCRIPTION | Replace or New | Requested Total | Unit Price | Requested Total Amount | Recommended Total Qty | Recommended Total Amount |
|--------------------|----------------|-----------------|------------|------------------------|-----------------------|--------------------------|
| Firewalls | Replace | 2 | 83,630 | 167,259 | - | - |
| Brocade Switches | Replace | 4 | 24,247 | 96,986 | - | - |
| VMWare Servers | Replace | 4 | 13,709 | 54,837 | - | - |
| | | | | 319,082 | | - |
| Total: | | | | 319,082 | | - |

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. Our 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 customer 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 three major units: Information Technology Services, Countywide Purchasing, Central Services/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, development, implementation, installation, operation, maintenance and support of the following:

- Countywide networks (i.e., WAN/LAN/Wireless), computers and systems
- Countywide business applications [e.g., Enterprise Resource Planning (ERP) System, Public Safety Systems, Records Management, E-Mail system, etc.]
- Desktop computer systems and related office productivity software packages
- Countywide Internet and Intranet web-sites
- 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 polices 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 2016/2017</u> | <u>Actual 2017/2018</u> | <u>Actual 2018/2019</u> | <u>Estimated 2019/2020</u> | <u>Projected 2020/2021</u> |
|------------------------------------|-----------------------------|-----------------------------|-----------------------------|--------------------------------|--------------------------------|
| <u>Staffing (positions)</u> | | | | | |
| Agency Administration | 4 | 4 | 4 | 4 | 4 |
| Information Technology | 31 | 30 | 26 | 26 | 28 |

| DEPARTMENT | <u>INFORMATION TECHNOLOGY</u> <u>INTERNAL SERVICE FUND</u> | | BUDGET NUMBER | <u>195000-195900</u> | |
|---|---|-----------------------------------|-----------------------------------|--------------------------------------|--------------------------------------|
| Purchasing | 2 | 2 | 2 | 2 | 2 |
| Records Management | 5 | 3 | 3 | 0 | 0 |
| Central Services | <u>4</u> | <u>4</u> | <u>4</u> | <u>4</u> | <u>4</u> |
| | 46 | 43 | 39 | 36 | 38 |
| | <u>Actual</u> <u>2016/2017</u> | <u>Actual</u> <u>2017/2018</u> | <u>Actual</u> <u>2018/2019</u> | <u>Estimated</u> <u>2019/2020</u> | <u>Projected</u> <u>2020/2021</u> |
| <u>Office Automation</u> | | | | | |
| PCs Supported | 1,800 | 1,800 | 1,800 | 1,863 | 2,200 |
| Application Servers | 241 | 241 | 210 | 268 | 268 |
| Help Desk Statistics | | | | | |
| Call Volume | 9,500 | 9,500 | 25,119 | 33,165 | 33,165 |
| Tickets Logged | | | 11,168 | 12,108 | 12,108 |
| Resolved by Help Desk | 87% | 87% | 90% | 90% | 90% |
| | <u>Actual</u> <u>2016/2017</u> | <u>Actual</u> <u>2017/2018</u> | <u>Actual</u> <u>2018/2019</u> | <u>Estimated</u> <u>2019/2020</u> | <u>Projected</u> <u>2020/2021</u> |
| <u>Enterprise Services</u> | | | | | |
| Main Frame (IBM 390/ DR- Backup) | 2 | 2 | 2 | 2 | 2 |
| Mid-Range System (AS400 - I series) | 2 | 0 | 0 | 0 | 0 |
| Other systems (AIX, Linux, Appliances) | 21 | 18 | 18 | 18 | 18 |
| Network Devices | 3,580 | 4,078 | 4,800 | 5,200 | 4,500 |
| Network Printers | 262 | 326 | 302 | 302 | 302 |
| Telephone Support (IP/Digital) | 1,500 / 324 | 1,692/340 | 1,743 | 1,800 | 1,800 |
| External Web Site visits | 800,000 | 2,000,000 | 200,000 | 200,000 | 225,000 |
| Avg. Web visit time (Minute) | 3.00 | 3.00 | 2.36 | 2.5 | 2.57 |
| Web-site most viewed | Sheriff | Sheriff | Sheriff | Sheriff | Sheriff |
| Email Messages – Outbound | 1,823,000 | 813,000 | 1,200,000 | 1,200,000 | 446,800 |
| Email Messages – Inbound | 2,653,000 | 10,714,000 | 2,500,000 | 2,500,000 | 1,551,000 |
| Email Messages - Internal | | | | | 1,792,600 |
| Total Threat Messages | 87.1% | 76% | 88% | 88% | 63% |
| | <u>Actual</u> <u>2016/2017</u> | <u>Actual</u> <u>2017/2018</u> | <u>Actual</u> <u>2018/2019</u> | <u>Estimated</u> <u>2019/2020</u> | <u>Projected</u> <u>2020/2021</u> |
| <u>Records Management</u> | | | | | |
| Storage (Boxes) | 13,000 | 13,500 | 4,700 | 4,700 | 4,800 |

| DEPARTMENT | INFORMATION TECHNOLOGY INTERNAL SERVICE FUND | | BUDGET NUMBER | 195000-195900 | |
|-----------------------------------|---|-----------------------------|-----------------------------|--------------------------------|--------------------------------|
| Retrieval (Files/Records) | 20,000 | 20,050 | 1,400 | 1,400 | 1,300 |
| Scanning (Images) | 876,200 | 920,000 | 278,000 | 278,000 | 196,573 |
| Shredding (Boxes) | 1,921 | 2,017 | 2,100 | 2,100 | 1,721 |
| | <u>Actual 2016/2017</u> | <u>Actual 2017/2018</u> | <u>Actual 2018/2019</u> | <u>Estimated 2019/2020</u> | <u>Projected 2020/2021</u> |
| <u>Central Services</u> | | | | | |
| Outgoing Mail | 761,926 | 771,352 | 600,000 | 600,000 | 600,000 |
| Printing | 3,500,000 | 3,086,571 | 3,000,000 | 3,000,000 | 1,000,000 |
| Print Work Orders | 880 | 1152 | 1,200 | 1,200 | 637 |
| | <u>Actual 2016/2017</u> | <u>Actual 2017/2018</u> | <u>Actual 2018/2019</u> | <u>Estimated 2019/2020</u> | <u>Projected 2020/2021</u> |
| <u>Purchasing Division</u> | | | | | |
| RFP/RFQ's | 90 | 90 | 95 | 100 | 105 |
| E-Purchase Orders | 1,000 | 770 | 860 | 1,000 | 905 |

2020/2021 OBJECTIVES:

- Add new Palo Alto Firewalls to secure internal network traffic and better protect the internal data of County of Kings
- Replace legacy Network UPS (Uninterruptible Power Supply) devices with newer model to protect the network equipment and continue to provide VoIP telephone services in the event of power outage.
- Network Firmware upgrades to keep network secure
- Replace legacy equipment (Telephone, Switches, Wireless, etc.) with current models (requests included in budget)
- Implement internal continuous vulnerability scanning to identify and address internal server and endpoint vulnerabilities
- Launch security awareness training platform across multiple departments and track progress
- Improve security in-depth controls for telework by adding a User Based Analytics solution
- Increase the use of two factor authentication across multiple department stakeholders
- Augment email security controls by implementing internal email threat scanning
- Application/Server upgrade of the following: Manatron, Total Recall, DIMS, Keyfob
- Onboard/Implement Wasteworks for KWRA
- Migrating all data out of Fortis and over to Docuware
- Install and configure docuware for users
- Move all HSA computers to a single VLAN
- Purchase, configure, and implement ~120 ultrabooks
- Replacement of ~20 printers
- Implement the Cloud badging system

- Additions to the SharePoint system
- Airwatch Deployment on mobile phones
- Upgrade Animal Control Application
- Assist with imaging and installing computers – PC refresh for FY 19-20
- Spillman insight Share with City of Visalia
- SO Animal Services move and equipment purchases
- Probation Department Pretrial Pilot Program
- Deploy Wasteworks software at Kings Waste and Recycling
- Refresh County computers

SPECIAL DISCUSSION NOTE:

While the focus of effort is customer service, the Information Technology Department must plan for keeping the County's technology infrastructure current and secure. Ongoing Federal and State audits focused on data security will continue intensifying over the next several 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.

2019/2020 ACCOMPLISHMENT HIGHLIGHTS:

Information Technology:

- Implemented Extreme Network Access Control to replace Avaya Identity Engines to keep the Kings County Network secure
- Implemented Security Awareness platform
- Implemented internal Continuous Vulnerability Scanning
- Replaced legacy email encryption platform with broader solution
- Windows 10 upgrade for workstations countywide
- Refreshed 600 workstations in various departments (Gen Fund PC, JTO, CSS, HSA)
- Hyper-V infrastructure/server upgrade
- Upgrade the Kings County Domain
- Upgrade the Fortis Imaging solution
- Replace the file auditing solution
- Implement new two factor authentication solution
- KART video solution upgrade
- Upgrade Fleet Management tracking solution
- Implementation of over 300 Benefit Services computers
- Implementation of 100 new phones via the Airwatch system
- Transitioned all HSA Printers to a single VLAN
- Transitioned all HAS Printers to PSHSA1
- Implementation of HSA's new ESE off-domain ultra books, infrastructure, and carts
- CWS Code drops approximately every 2 months

- Implemented the Valt System to replace iRecord
- Implementation of the WMT system
- Upgraded Imprivata system and clients
- Implement new DHCP solution
- Upgrade Law Enforcement solution
- Elections Department Dominion upgrade and rollout
- KCJ Water control System replacement
- KCSO Jail Phase I Digital Conversion
- KCSO Records Insight historical data conversion
- Finding Rover setup and configuration
- Implement Wombat (PSAT) by Proofpoint
- SecurityIQ by Infosec
- Knowbe4
- Implement Veeam Backup solution
- DroneDepoly (for EHS)
- Veeam Version 10 upgrade
- Xima upgrade to 3.12.5
- WIC migration from MIS to WISE system
- Implement McAfee FIPS-140 compliant server.
- eClinical server migration

Purchasing:

- Publish clear guidelines on how to purchase goods and services
- Update current Purchasing Policy to reflect changes being made currently
- Continue to work with Risk and County Counsel to streamline our Professional Services Agreements
- Have a County-wide training and documentation of Professional Service Agreements & Contract Development

Records/Microfilm:

- Fully integrate the reprographics function within the staff in Central Services

Central Services:

- Making the Print Shop function break even

CHANGES OF NOTE:

Major change in Fund revenue reporting: As part of the Financial System conversion process, consolidated revenue accounts to simplify tracking and reporting.

Information Technology (195000):

None

PC Replacement (195100):

Enrolled all County computers in Software Assurance to comply with new Microsoft requirements.

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):

Revision in rate schedule and streamline services to economize limited labor distribution.

Central Services (195400):

Streamline services to economize limited labor distribution.

Telecommunications (195500):

Planned system upgrade.

IS Administration (195900):

Reclassification – Accounting Technician (*1 position*)

Position – Add Accounting Technician, Delete Account Clerk III

The Account Clerk III position allocated in I.T.'s Administration unit currently operates at a more advanced responsibility level than the classification requires. Four 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 Accounting Technician will have minimal financial impact (less than \$5,000) and reap great rewards for the continuing success of the department.

Information Technology Services:

- \$277,477 increase (9%) in Salaries and Benefits due to requested Programmer staff
- \$122,685 increase (72%) in Network Equipment Maintenance due to UPS replacements
- \$45,393 increase (48%) in Contractual Services due to cloud storage increase
- \$442,584 increase (101%) in Software Leases due to software assurance
- \$47,166 increase (42%) in Depreciation due to replacement network and data center equipment
- \$41,911 increase (11%) in Administrative Allocation due to shift in labor distribution

PC Replacement:

- \$361,518 decrease (100%) in Computer Software due to one time upgrade
- \$42,273 increase (35%) in Equipment Leases due to replacement cycle

Record Storage:

- \$172,551 decrease (100%) in Salaries and Benefits due to lay offs

Central Services:

- \$29,462 increase (13%) in Salaries and Benefits due to position transfer

Telecommunications:

- \$88,166 increase (100%) in Contractual Services due to telephone system patching and upgrades

CAO RECOMMENDATION:

Due to the unexpected economic condition as a result of COVID-19, the CAO's Recommended Budget includes reductions from the Department Requested Budget to assist the County in maintaining its financial stability during these unrepresented times.

This budget is recommended at \$6,665,035. The Recommended Budget is financed by \$6,123,952 in charges for services. It also includes \$541,083 in General Fund Contributions.

To reduce their requested expenditures, it is necessary to recommend the reduction of their Salaries and Employee Benefits, Services and Supplies, Other Charges, and Capital Assets account lines by \$1,085,659. It is not recommended to add 2.0 FTE Senior Programmer Analyst, 1.0 FTE Buyer, and 1.0 FTE Accounting Technician. In addition, the deletion of 1.0 FTE Purchasing Assistant and 1.0 FTE Account Clerk III is not recommended.

DEPARTMENT **INFORMATION TECHNOLOGY**
INTERNAL SERVICE FUND

BUDGET NUMBER **195000-195900**

| POSITION TITLE | Adopted 2019-2020 | Amended 2019-2020 | Requested 2020-2021 | Recommended 2020-2021 |
|---|-------------------|-------------------|---------------------|-----------------------|
| <u>INFORMATION TECHNOLOGY - 195000</u> | | | | |
| B04 SENIOR PROGRAMMER ANALYST OR | 2.00 | 2.00 | 4.00 | 2.00 |
| B11 PROGRAMMER ANALYST III OR | - | - | - | - |
| B05 PROGRAMMER ANALYST II OR | - | - | - | - |
| B06 PROGRAMMER ANALYST I | - | - | - | - |
| B14 SENIOR OFFICE SYSTEMS ANALYST OR | 4.00 | 4.00 | 4.00 | 4.00 |
| B23 OFFICE SYSTEMS ANALYST III OR | 2.00 | 2.00 | 3.00 | 3.00 |
| B28 OFFICE SYSTEMS ANALYST II OR | 2.00 | 2.00 | 1.00 | 1.00 |
| B27 OFFICE SYSTEMS ANALYST I | - | - | - | - |
| 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 |
| BUDGET UNIT TOTAL | 26.00 | 26.00 | 28.00 | 26.00 |
| <u>PURCHASING - 195200</u> | | | | |
| D92 PURCHASING MANAGER | 1.00 | 1.00 | 1.00 | 1.00 |
| E55 PURCHASING ASSISTANT | 1.00 | 1.00 | - | 1.00 |
| NEW BUYER | - | - | 1.00 | - |
| BUDGET UNIT TOTAL | 2.00 | 2.00 | 2.00 | 2.00 |
| <u>CENTRAL SERVICES - 195400</u> | | | | |
| C31 PRINT AND MAIL OPERATOR II OR | - | - | - | - |
| C30 PRINT AND MAIL OPERATOR I | - | - | - | - |
| C31 CENTRAL SERVICES OPERATOR II OR | 3.00 | 3.00 | 3.00 | 3.00 |
| C30 CENTRAL SERVICES OPERATOR I | - | - | - | - |
| C63 CENTRAL SERVICES SUPERVISOR | 1.00 | 1.00 | 1.00 | 1.00 |
| BUDGET UNIT TOTAL | 4.00 | 4.00 | 4.00 | 4.00 |
| <u>INTERNAL SERVICES ADMINISTRATION - 195900</u> | | | | |
| A09 CHIEF INFORMATION OFFICER | 1.00 | 1.00 | 1.00 | 1.00 |
| C04 ACCOUNT CLERK III* OR | 1.00 | 1.00 | - | 1.00 |
| C05 ACCOUNT CLERK II OR | - | - | - | - |
| 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 |
| E03 ACCOUNTING TECHNICIAN | - | - | 1.00 | - |
| BUDGET UNIT TOTAL | 4.00 | 4.00 | 4.00 | 4.00 |
| DEPARTMENT TOTAL: | 36.00 | 36.00 | 38.00 | 36.00 |

*1.0 FTE only flexibly allocated up to the III level.

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

| Title | Actual | Board Adopted | Department Requested | CAO Recommended |
|---|------------------|------------------|----------------------|------------------|
| | 2018/2019 | 2019/2020 | 2020/2021 | 2020/2021 |
| Department 275 - Liability Self Insurance | | | | |
| Revenues | | | | |
| 84 - Use of Money & Property | 29,973 | 20,000 | 20,000 | 20,000 |
| 89 - Other Financing Sources | 2,055,980 | 2,114,052 | 2,482,694 | 2,482,694 |
| 867000 - Liability Self Insurance | 2,085,953 | 2,134,052 | 2,502,694 | 2,502,694 |
| Revenues | 2,085,953 | 2,134,052 | 2,502,694 | 2,502,694 |
| Expenditures | | | | |
| 92 - Services & Supplies | 1,127,444 | 1,134,052 | 1,502,694 | 1,502,694 |
| 93 - Other Charges | 951,107 | 1,000,000 | 1,000,000 | 1,000,000 |
| 867000 - Liability Self Insurance | 2,078,551 | 2,134,052 | 2,502,694 | 2,502,694 |
| Expenditures | 2,078,551 | 2,134,052 | 2,502,694 | 2,502,694 |
| Net Cost for Dept 275 - Liability Self Insurance | 7,402 | - | - | - |
| Net County Cost | 7,402 | - | - | - |

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 2020/21 Liability Self-Insurance Budget is requested at \$2,502,694, an increase of \$368,642 from last year. This request includes funding of administrative and claims costs as well as funding catastrophic reserves.

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

CAO RECOMMENDATION:

This budget is recommended as requested.

HEALTH SELF-INSURANCE

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

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|---|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 912 - Health Insurance IGS | | | | |
| Revenues | | | | |
| 84 - Use of Money & Property | 87,736 | 50,000 | 50,000 | 50,000 |
| 88 - Miscellaneous Revenues | 16,272,955 | 14,730,000 | 14,730,000 | 17,909,344 |
| 868000 - Health Insurance ISF | 16,360,691 | 14,780,000 | 14,780,000 | 17,959,344 |
| Revenues | 16,360,691 | 14,780,000 | 14,780,000 | 17,959,344 |
| Expenditures | | | | |
| 92 - Services & Supplies | 12,922,826 | 11,663,759 | 11,663,759 | 17,626,176 |
| 868000 - Health Insurance ISF | 12,922,826 | 11,663,759 | 11,663,759 | 17,626,176 |
| Expenditures | 12,922,826 | 11,663,759 | 11,663,759 | 17,626,176 |
| Net Cost for Dept 912 - Health Insurance IGS | 3,437,865 | 3,116,241 | 3,116,241 | 333,168 |
| Net County Cost | 3,437,865 | 3,116,241 | 3,116,241 | 333,168 |

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 2019/2020, there were 637 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 2020/2021 Budget for the Self-Insured Insurance Plan is \$17,626,176.

CAO RECOMMENDATION:

This budget is recommended as requested.

| | | | |
|-------------------|--|----------------------|---------------|
| DEPARTMENT | INSURANCE | BUDGET NUMBER | 868500 |
| PROGRAM | Kings County Employee Health Center | | |

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|---|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 912 - Health Insurance IGS | | | | |
| Expenditures | | | | |
| 92 - Services & Supplies | 891,401 | 848,100 | 719,976 | 719,976 |
| 98 - Intrafund Transfers | 3,260 | 3,149 | 2,563 | 2,563 |
| 868500 - KC Employee Health Center | 894,660 | 851,249 | 722,539 | 722,539 |
| Expenditures | 894,660 | 851,249 | 722,539 | 722,539 |
| Net Cost for Dept 912 - Health Insurance IGS | (894,660) | (851,249) | (722,539) | (722,539) |
| Net County Cost | (894,660) | (851,249) | (722,539) | (722,539) |

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 410 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.

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

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

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 2020/2021 is \$722,539.

CAO RECOMMENDATION:

This budget is recommended as requested.

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

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|--|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 860 - Workers' Compensation | | | | |
| Revenues | | | | |
| 88 - Miscellaneous Revenues | 36,161 | 30,000 | 80,000 | 80,000 |
| 869000 - Workers Compensation | 36,161 | 30,000 | 80,000 | 80,000 |
| Revenues | 36,161 | 30,000 | 80,000 | 80,000 |
| Expenditures | | | | |
| 92 - Services & Supplies | 5,253,230 | 5,776,304 | 5,866,486 | 5,866,486 |
| 93 - Other Charges | 45,588 | 52,000 | 50,000 | 50,000 |
| 98 - Intrafund Transfers | (4,100,000) | (4,600,000) | (4,600,000) | (4,600,000) |
| 869000 - Workers Compensation | 1,198,818 | 1,228,304 | 1,316,486 | 1,316,486 |
| Expenditures | 1,198,818 | 1,228,304 | 1,316,486 | 1,316,486 |
| Net Cost for Dept 860 - Workers' Compensation | (1,162,657) | (1,198,304) | (1,236,486) | (1,236,486) |
| Net County Cost | (1,162,657) | (1,198,304) | (1,236,486) | (1,236,486) |

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 2017/18 cost for claims was \$3,493,461, FY 2018/19 claims costs were \$3,163,634, and year-to-date claims for FY 2019/20 are \$2,658,728. 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 \$5,916,486 for FY 2020/2021. 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 \$1,236,486.

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

CAO RECOMMENDATION:

This budget is recommended as requested.

PUBLIC WORKS

DEPARTMENT PUBLIC WORKS
PROGRAM INTERNAL SERVICE FUND

BUDGET NUMBER 925300 – 926500

| Title | Actual 2018/2019 | Board Adopted 2019/2020 | Department Requested 2020/2021 | CAO Recommended 2020/2021 |
|---|---------------------|----------------------------|--------------------------------------|---------------------------------|
| Department 920 & 926 - Public Works | | | | |
| Revenues | | | | |
| 84 - Use of Money & Property | 52,046 | 50,000 | 50,000 | 50,000 |
| 87 - Charges For Services | 8,546,559 | 9,386,495 | 9,739,959 | 9,431,957 |
| 88 - Miscellaneous Revenues | 88,676 | 225,846 | 110,000 | 110,000 |
| 89 - Other Financing Sources | 36,000 | 47,935 | - | - |
| Revenues | 8,723,281 | 9,710,276 | 9,899,959 | 9,591,957 |
| Expenditures | | | | |
| 91 - Salaries & Employee Benefits | 4,390,199 | 4,831,560 | 5,452,817 | 4,911,002 |
| 92 - Services & Supplies | 2,970,153 | 3,075,388 | 3,022,167 | 2,937,734 |
| 93 - Other Charges | 1,864,229 | 2,294,823 | 2,152,534 | 1,996,880 |
| 94 - Capital Assets | - | 1,129,308 | 852,300 | 820,000 |
| 96 - Other Financing Uses | - | 199,000 | 100,000 | - |
| 98 - Intrafund Transfers | (193,204) | (191,476) | (206,192) | (206,192) |
| Expenditures | 9,031,377 | 11,338,603 | 11,373,626 | 10,459,424 |
| Net Cost for Dept 920 & 926 - Public Works | (308,096) | (1,628,327) | (1,473,667) | (867,467) |
| Net County Cost | (308,096) | (1,628,327) | (1,473,667) | (867,467) |
| Position Allocation | 58.00 | 59.00 | 59.00 | 59.00 |

| CAPITAL ASSET DETAIL | | | | | | |
|-----------------------|-------------------|--------------------|---------------|---------------------------|--------------------------|-----------------------------|
| 925300 DESCRIPTION | Replace or New | Requested Total | Unit Price | Requested Total Amount | Recommended Total Qty | Recommended Total Amount |
| Stump Grinder | New | 1 | 21,800 | 21,800 | - | - |
| Trailer | New | 1 | 10,500 | 10,500 | - | - |
| | | | | 32,300 | | - |

| CAPITAL ASSET DETAIL | | | | | | |
|-----------------------|-------------------|--------------------|---------------|---------------------------|--------------------------|-----------------------------|
| 925600 DESCRIPTION | Replace or New | Requested Total | Unit Price | Requested Total Amount | Recommended Total Qty | Recommended Total Amount |
| Vehicle Lifts | Replace | 2 | 20,000 | 20,000 | 1 | 20,000 |
| | | | | 20,000 | | 20,000 |
| | | | | Total: | | 52,300 |
| | | | | | | 20,000 |

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 crossings. 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 perform utilizing County Road Maintenance Staff (force account). For the most part, Kings County road and bridge construction, re-construction, and rehabilitation will be privatized.

In addition to the maintenance efforts listed above there are several secondary responsibilities including: emergency storm drainage work, road damage enforcement, assisting other divisions or departments with construction and/or equipment needs. Professional engineering support for traffic, transportation, design and construction engineering services is provided to Roads and Bridges by the County Engineering Division: Estimated road expenditures, by category, for five (5) fiscal years are noted on the table below.

| | | | |
|-------------------|-------------------------------------|----------------------|-------------------------------|
| DEPARTMENT | <u>PUBLIC WORKS</u> | BUDGET NUMBER | <u>925300 – 926500</u> |
| PROGRAM | <u>INTERNAL SERVICE FUND</u> | | |

| Description | 16-17 Actual | 17-18 Actual | 18-19 Actual | 19-20 Estimate | 20-21 Projected |
|--------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| Admin/Undistributed Eng. | \$537,750 | \$610,000 | \$678,873 | \$742,000 | \$780,000 |
| Construction | \$2,100,000 | \$5,200,000 | \$4,948,873 | \$7,200,000 | \$8,811,691 |
| Other Maintenance | \$4,881,791 | \$5,624,157 | \$6,913,073 | \$7,308,408 | \$6,554,950 |
| Storm Damage | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$7,519,541 | \$11,434,157 | \$12,540,819 | \$15,250,408 | \$16,146,641 |

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 horseshoes at each park, disc golf at Hickey Park, and the County Museum at Burris Park. The division achieves this maintenance by pruning trees, bushes, shrubs and by 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, may act 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 | 16-17 | 17-18 | 18-19 | 19-20 | 20-21 |
|---------------------|---------------|---------------|---------------|------------------|------------------|
| <u>WORKLOAD:</u> | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Estimated</u> | <u>Projected</u> |
| Paying Visitors | 25,000 | 25,500 | 15,500 | 20,000 | 20,000 |
| Total Visitors | 45,000 | 45,000 | 30,000 | 30,000 | 30,000 |
| Park Staff Hours | 7,280* | 9920** | 5352* | 5352* | 5352* |
| Irrigation | 170Acres | 165Acres | 165 Acres | 165 Acres | 165 Acres |
| Staff Hours | 1,600 | 1420 | 1420 | 1420 | 1420 |
| Equip. Maintenance | 140Units | 140Units | 140Units | 140 Units | 140 Units |
| Staff Hours | 1250 | 1,250 | 1280 | 1280 | 1280 |
| Grounds Maintenance | 220 Acres | 220 Acres | 220 Acres | 220 Acres | 220 Acres |
| Staff Hours | 14,560** | 13,600** | 7,512* | 7,512 | 7,512 |

* indicate additional park-aid extra help **indicate extra help plus alternative work forces

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. | 16-17 | 17-18 | 18-19 | 19-20 | 20-21 |
|---------------------|---------------|---------------|---------------|-----------------|------------------|
| WORKLOAD: | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Estimate</u> | <u>Projected</u> |
| Motor Pool vehicles | 285 | 282 | 282 | 283 | 284 |
| Staff Hours | 3,010 | 2,978 | 2,978 | 2,329 | 2,978 |
| Sheriff Department | 139 | 159 | 159 | 159 | 160 |
| Staff Hours | 3,948 | 4,516 | 4,516 | 3,661 | 4,516 |
| Roads Department | 90 | 87 | 87 | 89 | 89 |
| Staff Hours | 2,392 | 1,580 | 1,580 | 1,331 | 1,580 |
| Trailers & Misc. | 92 | 92 | 92 | 92 | 97 |
| Staff Hours | 1,050 | 1,326 | 1,326 | 998 | 1,326 |
| Total Staff Hours | 10,400 | 10,400 | 10,400 | 8,320 | 10,400 |

Building Maintenance

The Building Maintenance division is responsible for the maintenance of all county buildings located at the county government center complex and all county buildings located in 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. Building 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.

| BUILDING MAINT. <u>WORKLOAD:</u> JANITORIAL SERVICES | 16-17 <u>Actual</u> | 17-18 <u>Actual</u> | 18-19 <u>Actual</u> | 19-20 <u>Estimated</u> | 20-21 <u>Projected</u> |
|--|------------------------|------------------------|------------------------|---------------------------|---------------------------|
| Buildings | 44 | 46 | 47 | 47 | 47 |
| Square Feet | 421,15 | 436,455 | 465,455 | 465,455 | 465,455 |
| Staff Hours | 33,120 | 33,440 | 39,360 | 39,420 | 36,420 |
| | | | | | |
| BUILDING MAINT. <u>WORKLOAD:</u> Maintenance Service | 16-17 <u>Actual</u> | 17-18 <u>Actual</u> | 18-19 <u>Actual</u> | 19-20 <u>Estimated</u> | 20-21 <u>Projected</u> |
| Buildings | 73 | 75 | 77 | 77 | 77 |
| Square Feet | 852,496 | 872,496 | 913,305 | 913,305 | 913,305 |
| Work orders | 5,754 | 5,954 | 6,238 | 5,239 | 5,277 |
| Staff Hours | 42,240 | 35,360 | 36,700 | 31,440 | 31,200 |

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.

DEPARTMENT **PUBLIC WORKS**
PROGRAM **INTERNAL SERVICE FUND**

BUDGET NUMBER **925300 – 926500**

| COUNTY ENGINEER | 16-17 | 17-18 | 18-19 | 19-20 | 20-21 |
|------------------------------|----------------|----------------|----------------|------------------|------------------|
| <u>WORKLOAD: (Staff hr.)</u> | <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 | 800 | 800 | 800 | 800 | 800 |
| Building Projects | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 |
| Maint. Survey Records | 600 | 600 | 600 | 600 | 600 |
| Permit Reviews | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| Public Service | 900 | 900 | 900 | 900 | 900 |
| Service for other | | | | | |
| Divisions/Agencies | 3,980 | 3,980 | 3,980 | 3,980 | 3,980 |
| Miscellaneous | 700 | 700 | 700 | 700 | 700 |
| Maintain Survey Lines | 0 | 0 | 0 | 0 | 0 |
| Administer Solid Waste | 20 | 20 | 20 | 20 | 20 |
| TOTALS | 10,600* | 10,600* | 10,600* | 10,600* | 10,600* |

*Includes 200 hours of overtime for construction inspection and annual nighttime sign survey.

REVIEW OF OBJECTIVES:

Administration:

1. *Assist all divisions in securing grants to address services/equipment that cannot be provided currently due to funding shortages.*

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.*

The County 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 restripe program was completed before the winter season plus some touch up striping here and there. The pavement markings at major intersections, schools and railway intersections are repainted.

3. *The Engineering and the Roads Division will complete the night time sign survey program before winter season.*

The night time survey was completed in of September 2019.

4. *The Roads Division will inspect metal pipe culverts and prioritize their replacement based upon degree of deterioration.*

The Roads Division did inspect and are prioritizing replacements. We have replaced 3 culvert pipes this past year. We were fortunate to have no culvert failures this year.

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.*

This project has been stalled due to the requirement to obtain Federal permits. Construction is anticipated to begin late 2020.

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*

Over a period of 3 months, the Roads Division constructed 89 miles of chip seals on the roadways in 2019/2020 at a cost of approximately \$ 2 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.*

Staff is currently working on the necessary permits for the contractor to have permission to enter into the waterways. Construction is anticipated to begin in spring/summer of 2020.

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.*

The night time inspection of street lights on county roads was done.

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.*

The plans are at 100% and we are working on the right of way acquisition. Bids should go out late 2020.

10. *Sweep debris from bike routes as needed. Maintain bike route warning signs.*

The bike routes lanes were swept and the warning signs have been maintained.

11. *Continue to fund engineer consulting fees to review High Speed Rail submittals.*

This is an on going task.

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.*

The SB 1 project for the 2019/2020 summer was postponed do to weather and is scheduled for spring of 2020.

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.*

Through efficient and effective planning, the Division has been able to provide this level of maintenance to our outlying communities, some of which involve up to 45 minutes of one-way travel time. Additionally, consistent Divisional training provides parks staff with the confidence and knowledge required to operate power tools and other landscaping equipment such as chippers and aerial lifts in a safe and effective manner.

- 2. Continue to cooperate with the Burriss Park Foundation (BPF) for the enhancement of Burriss Park as an outdoor learning facility.*

Enhancements to the park include the construction of a greenhouse and amphitheater. Kings County Office of Education (KCOE) staff will be responsible for the operation of each facility during their agreed use period. While not in use by the KCOE, the facilities are available to the public as part of the park amenities. An agreement between the BPF and Kings County requiring the KCOE staff to help maintain the cleanliness of park buildings used for their curriculum are being considered. This relationship has been successful and helps foster a productive and coherent relationship between county staff and members of the BPF.

- 3. Continue to search for grants and other opportunities such as alternative work forces, which may include Proteus Temporary Jobs Program (PTJO), the Kings County Sheriff's Adult Work Offender Program (AWOP), and Kings County Job Training Office (JTO) to supplement our full-time staff in order to accomplish parks division responsibilities.*

The search for grants is ongoing; however, it is rare that the Parks Division meets all grant criteria. The division is currently waiting on a final draft of the Prop 68 Per-Capita parks grant. This is a non-competitive grant for the development or enhancement of our park's infrastructure. This grant requires a 20% match by the County and efforts to solicit donations from private organizations from within the county for the match are necessary.

The Superintendent puts forth much effort to utilize alternative work forces such as Proteus and alternative sentencing. Funding for PTJO is inconsistent, and we utilize

their services when available. JTO participants are typically looking for different work environments than that which the Parks Division offers. The AWOP program is one we utilize most and can have 1-3 participants daily Monday through Friday and 1-10 on weekends during the summer park season.

- 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 within designated planter areas and tree rings, as opposed to straight lawn.*

Contingent on Divisional budget and as time allows, the Division is replacing failed, outdated irrigation timers with new ones that include water saving features and other advanced options. Additionally, the brass valves that still exist throughout the Government Center and outlying areas are being located and replaced with more modern design options.

The division has been successful in implementing water wise landscaping around new construction. Such an example lies east of the Finance Department where a new Americans with Disabilities (ADA) crisscross walkway was constructed. This project involved the removal of approximately 6,000 square feet of grass, curbs, and rubber bark. Working with local nurseries, the division planted various plants known to do well in our soil such as Wild Petunia and Dark Red Yucca. The Division introduced new plants based on advice from professionals in the industry that include Dwarf Birds of Paradise and Mexican Birds of Paradise, aka *Caesalpinia*. As a cost saving measure, the division also utilized cuttings from existing plants to repopulate new areas resulting in a savings of approximately \$2,000. Moving forward, the Superintendent expects to increase such savings as we learn which plants have the ability to propagate from this ancient form of cloning.

- 5. Upgrade park signage for an enhanced visitor experience. This may include faded signs or those with outdated information.*

The Division invested approximately \$1,500 in F/Y 19-20 upgrading park signage. Examples are visible at all three park locations, Hickey, Burris and Kingston Parks. Signage information includes fees, rules, and area numbers, directional as well as updated information for the disabled.

- 6. Continue to seek out training and continuing educational opportunities for parks staff to enhance their knowledge of parks and grounds.*

This element is crucial in fostering a positive work environment by arming staff with the necessary knowledge and skills to provide aesthetically pleasing parks, grounds, and landscaped areas while performing safe maintenance practices with personal

and public safety in mind. The Superintendent accomplishes this by seeking out classes and training in pesticide application, tree pruning and care, and other safety training that involves equipment such as chainsaw and chipper operation. In addition, the division engages in many types of tailgate meetings to remind staff of the importance of safety and the impact that complacent behavior can have on themselves, co-workers and the public.

Fleet Management:

- 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.*

We have continued to work on meeting current environmental requirements for over road and off road equipment. Fleet has purchased a self propelled broom, chip sealing tractor and 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.*

Fleet is purchasing five Hybrid Vans for Motorpool to help with lowering emissions and also with group travel. Fleet has purchased two Dodge Caravans for the Motorpool with the proceeds from the surplus auction.

- 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).*

We have purchased two new Tier 4 tractors to help off set the emissions credits through the Diesel OFF Road Equipment and remove older Tier 0 tractors.

- 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.*

We have continued to look for available grants to lower costs and have been successful.

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.*

We have continued our efforts to train departments on availability and benefits of our electric and hybrid vehicles for locally and long distance travel.

Building Maintenance:

1. *Building Maintenance will continue with ongoing training and seminars for managers, supervisors, and line staff.*

Building Maintenance has continued with training and seminars. A list of the trainings or seminars attended include: Pesticide QAL, Asbestos Building Inspector, Southern Folger Detention Locks, PPE and Blood Borne Pathogen, Aerial Lift, Liebert Cassidy Whitmore seminars, and ongoing monthly safety trainings.

2. *Our safety program will continue and explore new materials and methods to train and educate staff. We strive to keep current and comply with OSHA requirements.*

This past year we have utilized Keller Online as one of our safety training programs. With this we are able to stay current on OSHA regulations and requirements. Building Maintenance is also utilizing outside sources such as BETCO and Ernest Packaging to host safety trainings.

3. *Building Maintenance management has obtained asbestos abatement certificates allowing for the removal of asbestos containing material for the purpose of sampling. We will continue to recertify annually to keep certificates valid.*

Building Maintenance still continues to keep management certified with asbestos abatement certificates. This past year our Building Maintenance Superintendent and Facilities Manager continued with their continuing education and recertifying.

- . 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 PPE program to work around this equipment.*

We are currently collecting our panel data information to complete this study. Once the Arc Flash Study is complete the information will be used to create our PPE program when working around electrical equipment.

5. *Perform load bank testing and PM3 on all County owned emergency generators.*

Load bank testing and PM3 were performed this past year. We will continue to execute these tasks due to the importance and necessity of our emergency generators.

6. *Building Maintenance will remodel Probations Courtroom into a needed training room.*

Building Maintenance remodeled the Probation Courtroom this year. This consisted of electrical, data, removing cabinetry, carpet, and paint.

7. *The division will continue with the 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 replaced carpet in County Buildings that we deem a safety issue or in need of replacement. Our division will implement a replacement priority survey.

8. *Building Maintenance will explore the benefits of Job Order Contracting. 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 single, competitively awarded contract.*

Building Maintenance explored the option of Job Order Contracting. At this time this is not a viable option for our division due to the relatively small size and scope of our routine projects.

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, right of way

acquisition, and construction techniques. One staff engineer has obtained his Civil Engineering license and the other has made excellent progress in passing various portions of the licensure requirements to become a licensed Civil Engineer.

- 2. Continue to increase utilization 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. *Administer two (2) Highway Safety Improvement Program (HSIP) project grants which are currently under design. Projects include constructing a roundabout at Grangeville Boulevard and 22nd Avenue, and adding solar powered flashing beacons at various county maintained intersections.*

Design and construction of both projects are expected to be completed in June of 2021 and July of 2022 respectively.

11. *Administer the Bridge Preventative Maintenance Program (BPMP) plan and specification preparation.*

Project design is complete, consultant is securing final permits with construction anticipated for August of 2020.

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.*

Construction was successfully completed in August of 2019.

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 2020.*

Construction has been delayed due to Environmental re-certification; project construction is anticipated to begin in the fall of 2020.

14. *Administer the 17th Avenue and Houston Avenue signalization project which is currently at 90% design with Right of Way acquisition in process. Construction is anticipated for winter of 2020.*

This project is currently under design with construction anticipated winter of 2020.

15. *Administer the SB 1 FY 2018-2019 roadway maintenance project which is currently under construction.*

Construction was successfully completed on this project in May of 2020.

16. *Administer the programming and development of the Plans Specifications, and Estimate for the SB 1 FY 2019-2020 project.*

Construction is anticipated for summer of 2020.

17. *Administer the Systemic Safety Analysis Report Program (SSARP) which is currently under development. Report completion is anticipated for summer of 2019.*

The SSARP final report was approved in April of 2020. Initial data collected for the SSARP was utilized to secure funding on two HSIP projects which are currently under design and the final SSARP will provide the basis for future HSIP funding.

18. *Administer CMAQ Seal project currently under construction which will seal seven (7) miles of previously paved failed roadways.*

Construction was successfully completed in May of 2020.

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.*

Design and construction are expected to be completed in June of 2020 and September 2020 respectively.

DEPARTMENT PUBLIC WORKS
PROGRAM INTERNAL SERVICE FUND

BUDGET NUMBER 925300 – 926500

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.

Construction was successfully completed in June of 2020.

21. Execute a co-operative agreement with Caltrans regarding the roundabout to be 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.

Caltrans completed and approved the PID in December of 2019 and has begun the environmental clearance process. A co-operative agreement will be forthcoming as the project transitions to design and right-of-way acquisition which is anticipated in spring 2023.

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.

DEPARTMENT PUBLIC WORKS
PROGRAM INTERNAL SERVICE FUND

BUDGET NUMBER 925300 – 926500

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.
12. Begin work on implementing SB 1383 which will require a dramatic change in the way the County administers solid waste collection.

Roads & Bridges

1. The Roads Division will continue to maintain county roadways, bridges, box culverts, traffic signs and pavement markings in a safe condition. We will respond to complaints and call backs in a timely manner.
2. The annual centerline and edge line restriping will completed prior to the winter season. Pavement markings at Major intersections and Railways intersection will be repainted.
3. The Roads and Engineer Division will complete the night time survey program before the winter season.
4. The Roads Division will inspect pipe culverts and prioritize their replacements base on their deterioration. The County and the City of Hanford will be working on the pipe crossing on 9th Ave between Hanford - Armona Road and Houston Avenues with the County suppling the pipe and the City employing the contractor when the City constructs their sewer line project.
5. Sweep the debris from the bike routes and maintain the signage as need this is an on going task.

DEPARTMENT PUBLIC WORKS
PROGRAM INTERNAL SERVICE FUND

BUDGET NUMBER 925300 – 926500

6. Update the Stratford storm drain lift station to comply with the San Joaquin Valley Air Broad Standards for diesel engines to electric motors on pumps 1 and 3 these are old Waukesha motors and float systems. Number 2 pump is still in compliance with the air standards. Update with 4 tier diesel motors, electric motors with a backup generator or build a drainage basin.
7. Use the SB1 FY 20/21 revenue of \$3.8 million to prepare plans, specifications and construct improvements to county roads. These improvements will consist mainly of hot mix overlays and maintenance seals on existing county roads. This work may also include some culvert pipe replacement.
8. The Roads Division will construct 50 miles of Chip Seals on the county roads system in FY 20/2021 at a cost of \$2M.

Parks & Grounds:

1. *Continuous goals include:*
 - a) The provision of safe and enjoyable parks for the public, schools, and other agencies to enjoy.
 - b) Cooperation with the Burris Park Foundation (BPF) for the betterment of the Outdoor learning Facility at Burris Park.
 - c) The performance of quality maintenance throughout County responsible areas.
 - d) The search for grants and other opportunities such as volunteers to aid in meeting the goals of the division and the execution of grants received.
2. Make Americans with Disabilities Act mandated improvements throughout the Divisions areas of responsibility.
3. Continue leveling the grounds at Burris and Hickey Parks. Years of gopher holes and mole tunneling have resulted in very uneven terrain causing premature wear on equipment and staff.

DEPARTMENT PUBLIC WORKS
PROGRAM INTERNAL SERVICE FUND

BUDGET NUMBER 925300 – 926500

4. Communicate with staff at local nurseries to explore a wider range of plants, shrubs, and trees that can tolerate the extreme conditions of our area.
5. Cooperate with Kings County Sheriff Department and California Highway Patrol to provide spaces in which they can conduct K-9 training.
6. Continue to be proactive in the development of new staff and continued development of existing staff by working closely with the Parks and Grounds Supervisor to provide ongoing training and pertinent industry information to the employees.
7. Explore the feasibility of installing a disc golf course at Burris Park by researching funding opportunities and working with the Burris Park Foundation to create the safest and most effective course design.

Fleet Management: Objectives

1. We are looking at upgrading two of the shop's 2-post lifts to more modern lifts. These will help with the ability to lift today's modern vehicles and have newer safety standards.
2. We are planning out the future purchase off road equipment to replace existing equipment in a manner 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).
3. We will be continuing our efforts to use any available grants for our Fleet purchases to lower cost and better department's savings.
4. Fleet is working on replacing the piping and dispensers at the motor pool to meet future regulations from the Air Pollution Control District, Environmental Health Department and State Water Resources Control Board.
5. We are looking into replacing one of the shop's older R-134 A/C Recover, Recycle and Recharge Machine with the new R-1234YF to be able to service the new A/C systems coming into the fleet.

Building Maintenance:

1. Building Maintenance will continue with ongoing training and seminars for managers, supervisors and line staff.

2. We will look into installing access control systems on County buildings. This will help in monitoring access and improving security.
3. With our efforts to reduce energy consumption, we will install LED light fixtures. One area we would like to replace fixtures would be the eve lights in the Government Center.
4. Building Maintenance will continue preventative maintenance on major electrical equipment. This year we will target automatic transfer switches and main electrical switchgear.
5. Continue to perform load bank testing and preventative maintenance on all County owned emergency generators.
6. Our building automation system (BAS) and energy management system (EMS) has become outdated. We will work to upgrade our existing system. This will be a major task and will take some time and planning.
7. Janitorial will implement a standardized procedure in which buildings are sanitized and cleaned. All janitorial staff will follow the new practice.
8. Pursue options to provide preventative maintenance and inspection of underground high voltage electrical systems.
8. Continue with our ADA transition plan and continue to update the completed spreadsheet.

Engineering (Surveyor):

1. Continue to provide training for staff engineers enabling them to increase their level of responsibility and value to the county as they both become 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 22nd 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 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.
13. 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.
14. Administer the programming and development of the Plans Specifications, and Estimate for the SB 1 FY 2019-2020 project.
15. Administer the programming and development of the Plans Specifications, and Estimate for the SB 1 FY 2020-2021 project.
16. Administer the Local Roadway Safety Plan (LRSP) which is currently under development. Report completion is anticipated for winter of 2020.
17. 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.
18. Administer the General Petroleum Avenue improvement extension project which

continues pedestrian facilities to the roadway's western terminus. Construction is anticipated to be complete in the fall of 2020.

19. Administer County portion of the roundabout to be 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 is currently pursuing the environmental phase.

20. Procure consultant and administer consultant services agreement to prepare Plans, Specifications, and Estimate (PS&E) to construct full buildout of curb, gutter, sidewalk, and roadway improvements in Kettleman City west of SR41. Project is contingent upon securing loan from the United States Department of Agriculture (USDA) for the improvement design and initial construction. It is anticipated that full buildout will be funded by a future Community Development Block Grant (CDBG) cycle.

DISCUSSION:

Administration:

The total cost for Administration is up this year due to increases in Cost Allocation Plan (CAP) charges and liability insurance.

Implementation of SB 1383 will have a major impact to the County. A preliminary review of the draft regulations indicate we will have to:

- Provide for organic collection services to all residents and businesses
- Establish edible food recovery programs
- Conduct education and outreach to communities
- Procure recyclable and recovered organic products
- Secure access to recycling and edible food recovery capacity
- Monitor compliance and conduct enforcement

Measure G, the initiative passed in 1996, prohibits the County from “arranging for solid waste collection, from selecting waste haulers for the collection of solid waste, and from requiring mandatory collection of solid waste from within the unincorporated territory of Kings County”. How we can meet the mandates of SB1383 under the confines of Measure G will be a challenge.

Roads & Bridges:

The total revenue for the FY 2019/2020 Budget was estimated to be \$12,540,821. The Division planned to draw from the fund balance in the Road Fund Reserves to meet the expected expenditures of \$11,494,984. However, many projects were not constructed

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within FY 2019/2020. The actual Fiscal Year 2019/2020 revenue is estimated to be \$15,819,179. The estimated expenditures total \$12,737,558.

The proposed 2020/2021 Roads budget estimates revenue at \$15,819,179. The proposed expenditures are estimated at \$16,146,641. 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 \$3.8 million for the FY 2020/21.

The Roads and Engineering Divisions have prepared a list of projects for FY 2020/21 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 2020.

While SB 1 requires the Board Resolution to include a list of road projects for FY 2020/21, 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, (1) Supervisor, (2) Caretakers, (2) Groundworker II, (1) Equipment/Groundworker, and (2) Groundworker 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. Due to budget restraints, the Division is unable to employ a curator to accompany visitors through tours of the museum at Burris Park so park staff does this when available. Often times this is done during special events such as “Senior Day”. Subsequently, much effort goes into operating the Parks Division as financially efficient as possible. By utilizing the Sheriff’s Alternative Sentencing Program, Job Training Office, and temporary work agencies such as Proteus, the division makes this possible.

We continue to recognize the importance of water reduction and remain focused on conservation. Efforts go into converting existing landscaped areas to that of minimal water usage. With the construction of new buildings or remodeling of any areas, water efficient irrigation concepts and planting material is utilized. An example of which can be seen around the Human Services Building #12 and the ADA walkway east of the Finance Department. 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 public, other agencies, clubs, and groups. For instance, the Sheriff’s Posse after having their first Crab Feed at Burris Park in 2015 has been holding this as an annual event. This is but one example of how Park staff fosters positive relationship at all levels. 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. The Division is hoping to extend the disc golf program to Burris Park in order to cater to a growing population of disc golf enthusiasts. This will be contingent on budget and grant availability.

The division opened Kingston Park for the 2019 Kings River water flow and park season as a Wilderness Area. Operating in this manner allowed the Division to make the location available to the public while requiring minimal staff.

Fleet Management:

The fleet division is planning to send two employees to a Hybrid & Electric Vehicles for

Fleets (Safety, Maintains, and Repairs & Diagnostics) class to keep up on the variety of Hybrids and Electric Vehicles in the fleet. We are looking into more automotive training classes in and around the county. We will be looking at our vehicle fleet to find more avenues of hybrid vehicles use to expand our environmentally conscious vehicle purchases as well as grant opportunities to fund these vehicles.

Building Maintenance:

The division is currently operating with a staff of thirty-four (34) employees comprised of 1-Building Maintenance Superintendent, 1-Office Assistant III, 1-Facilities Manager, 4-Central Plant Specialists, 1-Building Maintenance Supervisor, 7-Building Maintenance Workers (two of which are assigned to the Jail to maintain the building for public safety), 1-Janitor Supervisor, 1-Senior Janitor and 17 Janitors. The Building Maintenance Division is responsible for the maintenance and repair of all County buildings. Our primary goal and duty is to keep the buildings well maintained as to promote safe and efficient working facilities and structures. This division is dedicated to providing skilled, professional and prompt service to all departments. We are effective in utilizing current maintenance methods and will continue with ongoing training and seminars for managers, supervisors, and line staff. We will look into installing Access Control Systems on County buildings as to improve monitoring access, security, and permitted access. To reduce energy consumption we will install LED light fixtures starting with the eye lights in the Government Center. Preventive maintenance is a priority, and we will continue to perform preventive maintenance on major electrical equipment targeting the Automatic Transfer Switches and Main Electrical Switchgear as well as Load Bank Testing on all County owned emergency generators. As part of preventive maintenance we would also like to pursue inspection procedures for underground high voltage electrical. Due to the fact that our Building Automation System (BAS) and Energy Management System (EMS) is currently outdated, it is pertinent that we upgrade these existing systems. This should be considered a major task and will require extensive time and planning. Our Janitorial division will be implementing new sanitation procedures that will heighten the manner in which buildings are sanitized and cleaned. The Building Maintenance Division will continue with the ADA transition plan and will consistently update the correlating spreadsheet.

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 seventeen (17) 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

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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 III (Civil) performing professional engineering work, project management, fund reimbursement, and functioning as the primary contact for and management of the County's Pavement Management System (PMS), 3) Engineer II (Civil), performing sub professional engineering work, project management, fund reimbursement, 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 (currently vacant) 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.

Public Works Engineering would like to delete both Engineer Technician I/II positions and replace them with one Construction Inspector I/II/III and one Survey Technician I/II/III. The function of an Engineering Technician is to perform sub-professional engineering tasks to assist licensed or non-licensed engineers with routine tasks such as drafting, plan and or spec preparation, and various other engineering tasks. When the Engineering Technician position was added to the Division, there was a significant amount of design, plan, and specification preparation done in-house. Since that time, staff has been reduced and the model has shifted to hiring and managing consultants while doing a small amount of in-house design when expedient and cost effective. The management of projects and performance of in house design is the task of the Chief Engineer and two staff engineers. The engineering technicians have over time changed into a construction inspector and a survey technician. The technician functioning as a construction inspector utilizes 90% of his time out in the field inspecting county sponsored construction projects, performing the annual nighttime sign surveys, or inspecting projects under construction by others in the County's public right of way. The remaining 10% is consumed by preparing for the inspections by reviewing plans and attending meetings. The technician functioning as a survey technician utilizes 90% of his time performing complex surveying office work including reviewing tract maps, parcel maps, lot line adjustments, records of survey, corner records, and parcel mergers, for mathematical accuracy, closure, area, survey consistency, and conformity with the requirements of the Land Surveyors Act, Subdivision Map Act, local

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ordinances, and accepted survey practices. Additionally, the incumbent reviews complex legal descriptions, coordinating with applicants to facilitate their projects, meets with land owners or consultants regarding project status, prepares legal descriptions for County Right-of-Way and County owned property, review of land division proposals, reviews land development projects and mapping, reviews Community Development applications, assists the public and county offices including the Clerk/Recorder's Office, provides recommendations on zoning permits. The remaining 10% of his time is spent reviewing and approving encroachment permits. Due to the significant changes in the daily duties and the skillset required to perform these duties, the Division requests codification of these changes with new job specifications.

CAO RECOMMENDATION:

Due to unexpected economic conditions as a result of COVID-19, the CAO's Recommended Budget includes reductions from the Department Requested Budget to assist the County in maintaining its financial stability during these unrepresented times. This budget is recommended at \$10,459,424. The Recommended Budget is financed by \$9,591,957 in various revenues including use of money and property, intergovernmental revenue, charges for services, and miscellaneous revenues, and an unreimbursed cost of \$867,467, which is a draw down on the Fleet Fund.

The department's overall gross expenditures request was reduced from \$11,373,626 to \$10,459,424. The following requested positions are not recommended:

- Add 1.0 FTE Grounds Worker I/II in Budget Unit 925300.
- Add 1.0 FTE Mechanic Leadworker in Budget Unit 925600.
- Add 1.0 FTE Parts and Warehouse Supervisor in Budget Unit 925600.
- Add 1.0 FTE Janitor in Budget Unit 925700.
- Add 2.0 FTE Building Maintenance Worker in Budget Unit 925700.
- Add 1.0 FTE Construction Inspector I/II in Budget Unit 926100.
- Add 1.0 FTE Survey Technician I/II in Budget Unit 926100.
- Add 1.0 FTE Fiscal Analyst III in Budget Unit 926500.
- Delete 1.0 FTE Engineering Technician in Budget Unit 926100.
- Delete 1.0 FTE Fiscal Analyst I/II/ in Budget Unit 926500.

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PARKS & GROUNDS - 925300

| | | | | | | |
|--------------------------|--------------------------------|-------------|-------------|--------------|-------------|----------|
| D77 | PARKS & GROUNDS SUPERINTENDENT | 1.00 | 1.00 | 1.00 | 1.00 | - |
| K05 | GROUNDWORKER II OR | 1.00 | 1.00 | 3.00 | 2.00 | - |
| K06 | GROUNDWORKER I | 3.00 | 3.00 | 2.00 | 2.00 | - |
| K13 | PARKS CARETAKER | 2.00 | 2.00 | 2.00 | 2.00 | - |
| K14 | EQUIPMENT & GROUNDWORKER | 1.00 | 1.00 | 1.00 | 1.00 | - |
| K12 | PARKS AND GROUNDS SUPERVISOR | 1.00 | 1.00 | 1.00 | 1.00 | - |
| BUDGET UNIT TOTAL | | 9.00 | 9.00 | 10.00 | 9.00 | - |

FLEET MANAGEMENT - 925600

| | | | | | | |
|--------------------------|--------------------------------|-------------|-------------|-------------|-------------|----------|
| NEW | PARTS AND WAREHOUSE SUPERVISOR | - | - | 1.00 | - | - |
| D121 | FLEET SERVICES SUPERINTENDENT | 1.00 | 1.00 | 1.00 | 1.00 | - |
| K32 | SERVICE WRITER | 1.00 | 1.00 | 1.00 | 1.00 | - |
| S02 | MASTER MECHANIC OR | 1.00 | 1.00 | 1.00 | 1.00 | - |
| S01 | MECHANIC OR | 2.00 | 2.00 | 2.00 | 2.00 | - |
| S00 | APPRENTICE MECHANIC | - | - | - | - | - |
| S03 | MECHANIC LEADWORKER | - | - | 1.00 | - | - |
| S05 | FLEET SERVICE ATTENDANT | 1.00 | 1.00 | 1.00 | 1.00 | - |
| S10 | EQUIPMENT SERVICEWORKER | 1.00 | 1.00 | 1.00 | 1.00 | - |
| BUDGET UNIT TOTAL | | 7.00 | 7.00 | 9.00 | 7.00 | - |

BUILDING MAINTENANCE - 925700

| | | | | | | |
|--------------------------|--|--------------|--------------|--------------|--------------|----------|
| C08 | OFFICE ASSISTANT III | 1.00 | 1.00 | 1.00 | 1.00 | - |
| D25 | BUILDING MAINT SUPERINTENDENT | 1.00 | 1.00 | 1.00 | 1.00 | - |
| D114 | FACILITIES MANAGER | 1.00 | 1.00 | 1.00 | 1.00 | - |
| J01 | JANITOR SUPERVISOR | 1.00 | 1.00 | 1.00 | 1.00 | - |
| J02 | JANITOR OR | 17.00 | 17.00 | 18.00 | 17.00 | - |
| J19 | JANITOR TRAINEE | - | - | - | - | - |
| J04 | SENIOR BUILDING MAINT WORKER OR | 5.00 | 5.00 | 5.00 | 5.00 | - |
| J05 | BUILDING MAINTENANCE WORKER | 2.00 | 2.00 | 4.00 | 2.00 | - |
| J10 | BUILDING OPERATIONS SPECIALIST OR | 2.00 | 2.00 | 3.00 | 3.00 | - |
| J11 | BUILDING OPERATIONS TRAINEE | 1.00 | 1.00 | - | - | - |
| J17 | SENIOR JANITOR | 1.00 | 1.00 | 1.00 | 1.00 | - |
| J21 | BUILDING MAINTENANCE SUPERVISOR | 1.00 | 1.00 | 1.00 | 1.00 | - |
| J03 | SUPERVISING BUILDING OPERATIONS SPECIALIST | 1.00 | 1.00 | 1.00 | 1.00 | - |
| BUDGET UNIT TOTAL | | 34.00 | 34.00 | 37.00 | 34.00 | - |

SURVEYOR - 926100

| | | | | | | |
|--------------------------|---------------------------------|-------------|-------------|-------------|-------------|----------|
| D06 | CHIEF ENGINEER | 1.00 | 1.00 | 1.00 | 1.00 | - |
| E10 | ENGINEER III (CIVIL) OR | 2.00 | 2.00 | 2.00 | 2.00 | - |
| E09 | ENGINEER II (CIVIL) OR | - | - | - | - | - |
| E08 | ENGINEER I (CIVIL) | - | - | - | - | - |
| E18 | ENGINEERING TECHNICIAN II OR | 2.00 | 2.00 | - | 2.00 | - |
| E17 | ENGINEERING TECHNICIAN I | - | - | - | - | - |
| NEW | CONSTRUCTION INSPECTOR II OR | - | - | 1.00 | - | - |
| NEW | CONSTRUCTION INSPECTOR I | - | - | - | - | - |
| NEW | SURVEYOR TECHNICIAN II OR | - | - | 1.00 | - | - |
| NEW | SURVEYOR TECHNICIAN I | - | - | - | - | - |
| BUDGET UNIT TOTAL | | 5.00 | 5.00 | 5.00 | 5.00 | - |

PUBLIC WORKS ADMINISTRATION - 926500

| | | | | | | |
|--------------------------|--------------------------|-------------|-------------|-------------|-------------|----------|
| A31 | DIRECTOR OF PUBLIC WORKS | 1.00 | 1.00 | 1.00 | 1.00 | - |
| C04 | ACCOUNT CLERK III* OR | 1.00 | 1.00 | 1.00 | 1.00 | - |
| C05 | ACCOUNT CLERK II OR | - | - | - | - | - |
| C06 | ACCOUNT CLERK I | - | - | - | - | - |
| D02 | FISCAL ANALYST II OR | 1.00 | 1.00 | - | 1.00 | - |
| D17 | FISCAL ANALYST I | - | - | - | - | - |
| D124 | FISCAL ANALYST III | - | - | 1.00 | - | - |
| Q22 | EXECUTIVE SECRETARY | 1.00 | 1.00 | 1.00 | 1.00 | - |
| BUDGET UNIT TOTAL | | 4.00 | 4.00 | 4.00 | 4.00 | - |

* No more than 1.00 FTE allocated to Account Clerk III

GLOSSARY OF BUDGET TERMS

GLOSSARY OF BUDGET TERMS

ACTIVITY: A specific line of work carried on by a department in order to perform its functions.

ACTUAL PRIOR YEAR: Amounts represent actual expenditures and revenues for the fiscal year(s) preceding that to which this budget is to apply.

ADOPTED BUDGET: The budget document formally approved by the Board of Supervisors after the required public hearings and deliberations on the proposed budget.

APPROPRIATION: A legal authorization to make expenditures and to incur obligations for specific purposes.

APPROPRIATION FOR CONTINGENCIES: A budgetary provision representing that portion of the financing requirements set aside to meet unforeseen expenditure requirements.

BUDGET UNIT: The classification of the expenditure requirements of the budget into appropriately identified accounting or cost centers deemed necessary for control of the financial operations.

BUDGETED POSITIONS: Positions allocated to a department to carry out its mission. Positions are converted to full-time equivalent (FTE). A full-time equivalent represents one person working full-time for one year.

COST APPLIED: Accounting mechanism to show expenditure transfers between operations within the same fund. This mechanism is used to better reflect location of actual cost. For example, the cost of medical services is budgeted in the Health Department. To the extent those services are rendered to other General Fund departments, such as the Juvenile Center, the related costs are also transferred to the appropriate department budget unit to more accurately reflect total operating expenditures.

DISCRETIONARY REVENUE: Moneys that are not legally earmarked by the State or Federal government for a specified program or use. Included in this category are motor vehicle license fees, sales and use taxes, and property taxes, etc.

ENCUMBRANCE: Committed Moneys related to unperformed contracts for goods of services. Encumbrances outstanding at year-end are reported as reservations of fund balances since they do not constitute expenditures or liabilities.

ESTIMATED CURRENT YEAR: Amounts in this column reflect estimated expenditures and revenues for the full fiscal year.

FISCAL YEAR: Period of time beginning on July 1 and lasting through June 30 of the next year to which the annual operating budget applies.

FIXED ASSETS: Expenditures for the acquisition of physical property of a permanent nature, other than land, buildings, and improvements.

FUNCTION: A group of services aimed at accomplishing a certain purpose or end.

FUND: A fiscal and accounting entity with a self-balancing set of accounts recording financial sources and liabilities.

FUND BALANCE: The amount remaining at year-end representing the difference between current assets and liabilities.

GENERAL FUND: The fund used to account for all Countywide operations except those required to be accounted for in another fund.

GENERAL RESERVES: Fund equity restriction to provide for “dry periods” when the tax revenues have not come in yet and bills must be paid out (generally, at the beginning of the fiscal year). Board authorization is required to expend these Moneys.

INTERNAL SERVICE FUND: A fund used to account for the financing of goods and services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis, such as the Information Services department.

MANDATED CASELOAD/WORKLOAD: Levels of workload to be carried out by the County that are imposed by the State or Federal government, such as Child Protective Services.

OPERATING BUDGET: Plans of current expenditures and the proposed means of financing them. The operating budget is the primary means by which most of the financing acquisitions, spending, and service delivery activities of the County are controlled.

OTHER CHARGES: An object of expense which reflects costs not directly associated with the daily expenses of running an operation. Includes such things as cash payments to wards of the County, interest charges,

taxes and assessments from other governmental agencies, and litigation settlement.

PROGRAM PRIORITIZATION: The process of evaluating and ranking programs based upon program objectives, required resources, and effectiveness. The intent is to reduce or eliminate low-priority programs and to redirect the resulting savings to high-priority programs.

PROPOSED BUDGET: The budget document formally approved by the Board of Supervisors to serve as the basis for public hearings prior to the determination of the adopted budget.

REQUESTED FISCAL YEAR: Respective operation's request for appropriation and revenue to implement its stated objectives.

RESERVES/DESIGNATIONS: Portions of fund equity set aside for various purposes.

REVENUE: Source of income to an operation.

SALARIES AND EMPLOYEE BENEFITS: A group of accounts reflecting the County's expenditures for employee related costs.

SERVICES AND SUPPLIES: A group of accounts reflecting expenditures for purchase of goods and services.

SPECIAL REVENUE FUNDS: Funds used to account for the proceeds of specific revenue sources that are legally restricted as to the way in which the revenues may be spent.

UNREIMBURSED COST: The amount of the operations financed by discretionary sources, principally property taxes.