

---

# COUNTY OF KINGS



**FINAL BUDGET | FISCAL YEAR 2021/2022**

**VOLUME I**

---

---

---

# COUNTY OF KINGS

## 2021-2022 FINAL BUDGET

Volume I  
Program Budgets

Fiscal Year Ending  
June 30, 2022

Board of Supervisors

Joe Neves  
First District

Richard Valle  
Second District

Doug Verboon  
Third District

Craig Pedersen  
Fourth District  
Chairman

Richard Fagundes  
Fifth District

Larry Spikes  
Interim Administrative Officer



**COUNTY OF KINGS**  
**2021/2022 FINAL BUDGET**

**TABLE OF CONTENTS**

**BUDGET MESSAGE**

District Map .....	I
Statistics .....	II
Budget Assignments.....	III
Budget Message.....	IV
Chart 1: Total County Budget – Expenditure.....	XII
Chart 2: Total County Budget - Financing Sources.....	XII
Chart 3: General Fund Budget - Expenditures.....	XIII
Chart 4: General Fund Budget - Financing Sources.....	XIII
Chart 5: General Fund/Discretionary Expenditure.....	XIV
Organization Chart.....	XV
Chart 6: Position Changes/Analysis of Net Change.....	XVI

**GENERAL INFORMATION**

GLOSSARY .....	340
READER'S GUIDE TO UNDERSTANDING THE BUDGET DOCUMENT .....	XIX

**DEPARTMENT BUDGETS**

2014 AB 900 JAIL BONDS .....	287
ADMINISTRATION .....	10
ADMINISTRATION - MINOR'S ADVOCACY.....	181
AGRICULTURAL COMMISSIONER - SEALER OF WEIGHTS AND MEASURES .....	149
ARPA (NON-TRUST).....	8
ASSESSOR/CLERK-RECORDER.....	46
BEHAVIORAL HEALTH.....	211
BOARD OF SUPERVISORS .....	1
BUILDING PROJECTS.....	278
CHILD SUPPORT SERVICES.....	172
COMMUNITY DEVELOPMENT AGENCY.....	155
CONSOLIDATED COURTS/DEFENSE OF ACCUSED.....	170
CONSTRUCTION DEBT .....	286
CONTINGENCIES .....	290
COUNTY COUNSEL.....	29
COURT REPORTER .....	178
DISTRICT ATTORNEY.....	65
EMPLOYEE BENEFITS.....	44
ELECTIONS.....	17
FINANCE DEPARTMENT.....	22
FINANCIAL & HR SYSTEMS.....	27
FIRE DEPARTMENT .....	134
GENERAL FUND CONTRIBUTION TO OTHER FUNDS.....	54
GENERAL FUND REVENUES.....	4
GRAND JURY .....	179
HEALTH DEPARTMENT .....	192
HEALTH ADMINISTRATION – FIRST 5 KINGS COUNTY .....	223
HUMAN RESOURCES.....	33
HUMAN SERVICES .....	229

Table of Contents Cont'd

HUMAN SERVICES AGENCY MODULAR BUILDING .....	289
INDIAN GAMING FUND DISTRIBUTION.....	52
INFORMATION TECHNOLOGY.....	292
INSURANCE - GENERAL.....	42
INSURANCE - HEALTH - SELF INSURANCE .....	304
INSURANCE - KINGS COUNTY EMPLOYEE HEALTH CENTER .....	305
INSURANCE - LIABILITY .....	303
INSURANCE - WORKER'S COMPENSATION.....	307
JAIL BOND REFUNDING .....	288
JOB TRAINING OFFICE .....	247
LAFCO .....	166
LAW LIBRARY.....	63
LOCAL RESPONSE.....	6
LIBRARY.....	251
PENSION OBLIGATION BONDS.....	285
PROBATION DEPARTMENT .....	106
PUBLIC FACILITY FUND – ANIMAL SERVICES .....	275
PUBLIC FACILITY FUND – ADMINISTRATION .....	277
PUBLIC FACILITY FUND – FIRE .....	270
PUBLIC FACILITY FUND – LIBRARY .....	271
PUBLIC FACILITY FUND – PUBLIC PROTECTION.....	268
PUBLIC FACILITY FUND – SHERIFF PATROL AND INVESTIGATIONS .....	273
PUBLIC GUARDIAN/VETERAN SERVICES .....	57
PUBLIC WORKS .....	308
PUBLIC WORKS - CONTRIBUTION TO ROADS I.S.F. ....	190
PUBLIC WORKS - FISH & GAME .....	189
PUBLIC WORKS - PARKS & RECREATION .....	266
SHERIFF .....	80
SUPPORT OF ORGANIZATIONS.....	56
UNEMPLOYMENT COMPENSATION .....	45
UC COOPERATIVE EXT .....	259



# COUNTY OF KINGS BOARD OF SUPERVISORS

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

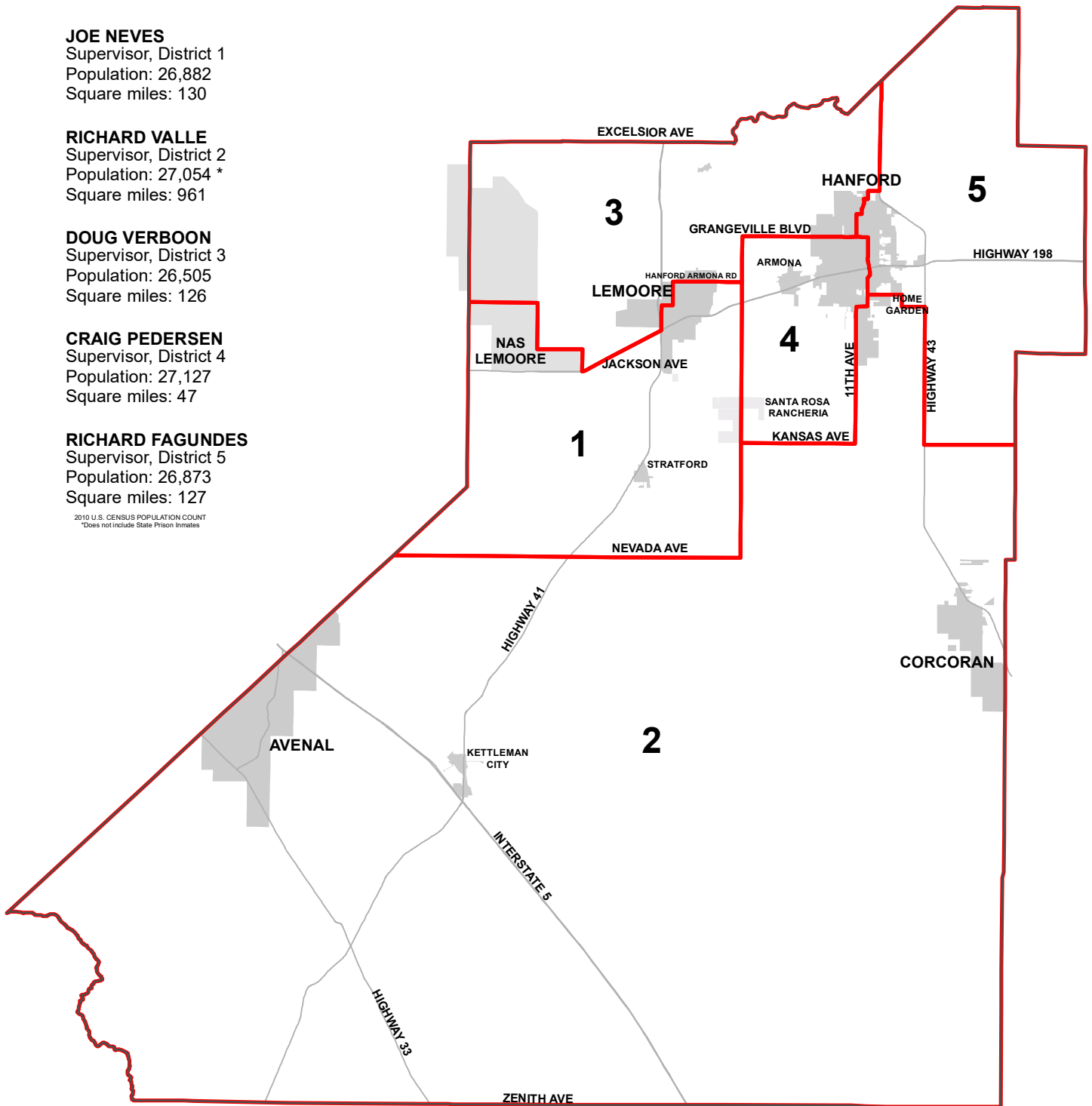
**RICHARD VALLE**  
Supervisor, District 2  
Population: 27,054 \*  
Square miles: 961

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

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

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

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



## STATISTICS

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

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

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

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

**ELECTED OFFICIALS:**

### COUNTY

5 Supervisors  
Assessor/Clerk-Recorder

Sheriff/Coroner/Public Administrator  
District Attorney

### LOCALLY ELECTED STATE OFFICIALS

7 Superior Court Judges

### CONGRESSIONAL REPRESENTATIVE

Congressman, David G. Valadao  
21<sup>st</sup> District

### STATE REPRESENTATIVES

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

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

**ASSESSED  
VALUATION:**  
(2020/2021)

Local Assessed – Estimated Secured and Unsecured:  
\$11,990,879,184

**CITIES:**

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

**POPULATION:**  
(DOF estimate  
as of 01/01/2021)

Incorporated areas 119,620 (includes Prison Population)  
Unincorporated areas 32,923 (includes LNAS & Santa Rosa Rancheria)

TOTAL 152,543

**REGISTERED  
VOTERS:**

61,725  
(Kings County Election Office as of 05/27/2021)

---

## BUDGET MESSAGE

# Final Budget Fiscal Year 2021/2022

Submitted by  
**Larry Spikes, Interim County Administrative Officer**



Prepared by the  
County Administrative Office

## **Kyria Martinez, Assistant County Administrative Officer**

Administration  
Board of Supervisors  
Capital Projects  
Defense of the Accused  
District Attorney

Fleet  
Human Resources  
KC SB 1022 Capital Project  
KC AB 900 Project  
Minors Advocacy

Parks and Grounds  
Public Works  
Risk Management  
Sheriff

## **Domingo Cruz, Administrative Analyst**

Assessor/Clerk-Recorder  
Child Support Services  
Construction Debt  
Contingencies  
County Counsel

Finance  
Impact Fees  
Information Technology  
Jail Construction Bonds  
KC SB 81 Capital Project

Pension Obligation Bonds  
Community Development Agency  
Probation  
Support of Organizations

## **Matthew Boyett, Administrative Analyst**

Agricultural Commissioner  
Behavioral Health  
Cooperative Extension  
Elections  
Fire

Grand Jury  
Public Health  
Human Services  
Job Training Office  
Library

Office of Emergency Management  
Public Guardian/Veteran's Services  
Tribal Gaming





## OFFICE OF COUNTY ADMINISTRATOR

COUNTY OF KINGS  
GOVERNMENT CENTER

Larry Spikes  
INTERIM COUNTY  
ADMINISTRATIVE  
OFFICER

August 31, 2021

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

Fiscal Year 2021-2022 Final Budget

Dear Members of the Board of Supervisors:

The County Administrative Office is pleased to present the Fiscal Year (FY) 2021-22 Final Budget. The budget, to the highest extent possible, maintains service levels across the County. The Adopted Budget serves as a financial plan representing your Board's priorities and policies, and Administration received tremendous cooperation from the Departments in order to present a structurally-balanced budget that supports the priorities of your Board. I want to thank the Department Heads and their staff for working collaboratively with the Administrative Office.

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 Adopted 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 Domingo Cruz and Matthew Boyett, Administrative Analysts, Sande Huddleston, Risk Manager, Francesca Lizaola, Risk Technician, and Sarah Poots, Secretary to the CAO. Others deserving of recognition include, but may not be limited to: Jim Erb and Rob Knudson from the Department of Finance, Henie Ring and staff from Human Resources, and Teresa Ramirez from Information Technology.

Sincerely,

Kyria Martinez  
Assistant County Administrative Officer

## **Budget Overview**

The overall Final Budget totals \$432,381,369 or about \$38.5 million more than last year's Adopted Final Budget.

The General Fund Budget is \$320,622,846 or approximately \$20.6 million (6.8%) more than last year's budget of \$286.1 million.

Total adopted positions are 1,619.91 full-time equivalents (FTE's), which is a net increase of 35.20 FTE's over the adopted total in FY 2020/2021. This is primarily the result of additional positions that were added during FY 2020/2021 for health communicable disease services, as well as a number of additional positions for Human Services employment and training programs in FY 2021/2022.

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.

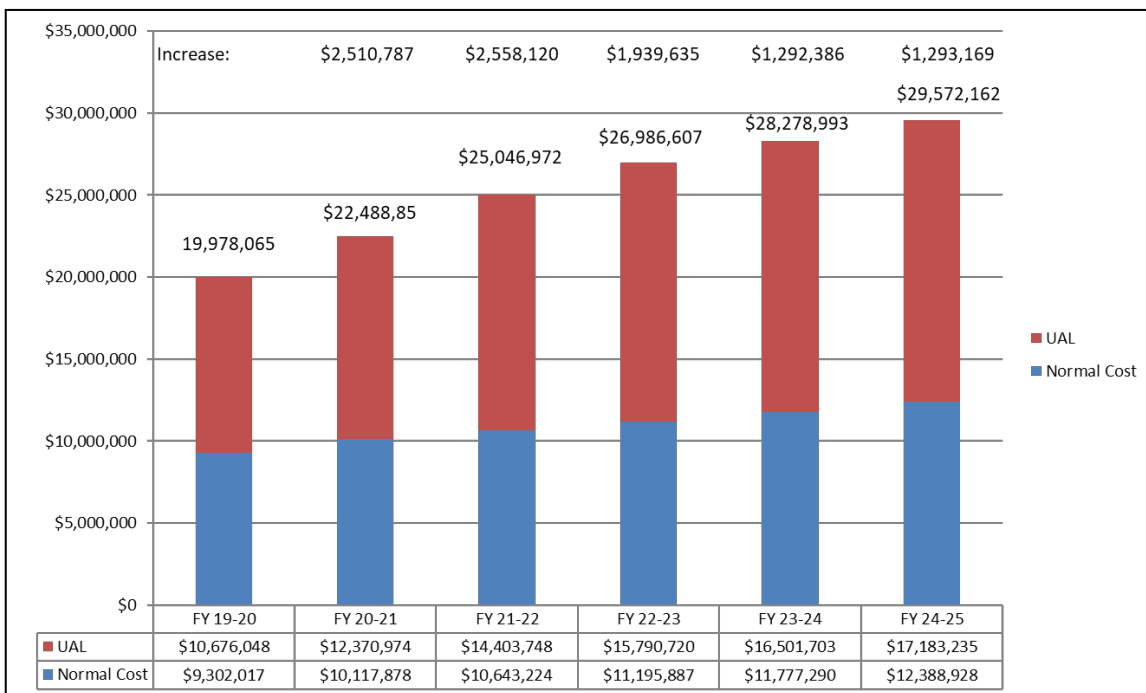
Each year, CalPERS provides a valuation of the County's plan assets, which includes the actuarial determined contribution for the following year. These valuations are subject to fluctuations in the assets of the plan due to investment returns earned by CalPERS and changes in status of the County's retirees 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 Final Budget includes funding for required employer contributions, of which the estimated \$14,792,416 million (all funds) is to pay down the County unfunded pension liability of \$189.8 million.

The Sacramento Bee reported on May 19, 2021 that CalPERS is scheduled to decide in November on an investment policy change that would raise costs for local governments and some public employees as part of an effort to help stabilize the retirement system. 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' biggest investment sector – when 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

is 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' 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 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 \$200 thousand for FY 2021/2022. This General Fund increase is due to the Excess Insurance premium and non-recoverable costs, which have continued to increase due to unfunded liabilities associated with legal settlements. In the past, these costs were in the Cost Allocation Plan, but for transparency purposes, in FY 2019/2020, Administration separated these charges out to departments and were based on actuarially determined amounts for legal settlements. Charges to departments for Workers' Compensation increased by \$100 thousand due to increasing costs to the program. However, these charges are not funding the entire cost of this insurance program and the balance is being drawn down from the Workers' Compensation Fund. If costs continue to increase in FY 2021/2022, allocated charges will most certainly have to be increased because the fund cannot continue to absorb these costs.

Kings County did not experience an increase in health insurance. 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 2016/2017, resulting in the Governor cancelling his statewide 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.

Unfortunately, we are continuing to experience drought conditions and farmers are only receiving five percent of their State water allocations. This will most certainly have an affect on our economy. On April 27, 2021, your Board adopted a local emergency due to drought conditions, and the State followed by declaring an emergency drought proclamation on May 10, 2021.

### **Budget Overview by Function**

Given the assumptions described above combined with additional 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 \$33.38 million, approximately \$.48 million more than last year. This increase relates to higher personnel and finance management costs.

- **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 units; 2) Other Protective Services, such as Ag Commissioner/Sealer, Planning and Building Inspection, Public Guardian, and Recorder; and 3) Fire.

These budgets total \$107.37 million, approximately \$5.05 million less than FY 2020/2021. 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. However, the significant increase is mainly related to additional one-time Coronavirus Relief funds that will be used to address the pandemic response. Also, the jail experienced an increase related to healthcare of the inmates.

- **Roads**

The Roads budget totals \$16.2 million, which represents a \$.6 million decrease from last fiscal year. The Road Repair and Accountability Act of 2017 generated \$3.8 million in FY 2018/2019, \$4.4 million in FY 2019/2020, an estimated \$3.53 million in FY 2020/2021, and is estimated to be \$4.04 million in FY 2021/2022 for Kings County. 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, Alcohol and Other Drug Programs Administration, and the First Five Commission. Total appropriation is \$55.2 million, or approximately \$4.7 million higher than last year.

COVID-19, the shelter-in-place order, and economic shutdown have impacted 1991 and 2011 realignment revenues last fiscal year, as they are funded with State sales taxes and vehicle license fees.

Behavioral Health programs are down approximately \$1.0 million over last year at \$29.7 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. This amount is essentially unchanged from FY 2020/2021.

- **Welfare**

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

Total adopted appropriations for Human Services, including Categorical Aid, are \$121.73 million, easily the largest department in the County. This is up approximately \$14.7 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 impacted 1991 and 2011 realignment revenues last fiscal year 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 is recommended again 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 \$5.3 million, and have decreased by approximately \$1.0 million from last year due to reduced employment and training contracts and one-time grant programs. 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 last fiscal year. From historical experience in the unemployment industry, it has shown that unemployment cases rise after a recession, so these cases are projected to increase. 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 cycle.

- **Education**

The Education function includes the Library and Cooperative Extension programs. The combined recommended budget for these programs in FY 2021/2022 is approximately \$2.6 million, which is approximately \$157 thousand higher than last year.

The Library Fund continues to live within its means, and the Cooperative Extension program continues to be operated through 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 \$3.15 million. With an increase of \$55.0 thousand, it is essentially unchanged from last year.

- **Capital Outlay**

The Final Budget for Capital Outlay is \$38.03 million. This is approximately \$2.0 million more than FY 2020/2021. The SB 81 Juvenile Center project is re-budgeted at \$18.8 million, an increase of \$7.6 million from last fiscal year due to

increased construction costs associated with the project for FY 2021/2022. The increased portion of this project's match requirement will be funded by developmental impact fees in the amount of \$2,188,340, youthful offender block grant reserves in the amount of \$2,020,941, and from a juvenile reentry grant in the amount of \$200 thousand; therefore, the revenue of \$4.4 million will be transferred in.

Other various projects total \$16.5 million, and the details of which can be found in budget unit 700000. Routine capital outlay maintenance issues such as HVAC are budgeted costs. Funding the Burris Park improvements, Avenal and Lemoore Library projects, HSR Fire Station project, Capital Project Consultant, Kettleman City Sidewalk and Drainage Improvements, Success Dam Enlargement, Sheriff's Operations Building, Sheriff's Evidence Building, and Campus Development Plan are re-budgeted projects from last fiscal year. A number of new budgeted projects that have offsetting revenue to fund each project include the Human Services Agency repairs in Corcoran and the Motor Pool Gas Station repair. New General Funded projects include the Animal Services Door/Gate project, Assessor's Carpet replacement, Public Works Air Handler Unit replacement, Health Air Conditioning units replacement, and Bard Unit replacement projects.

- **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 23<sup>rd</sup> year of payments on the variable portion of these bonds. The decision to finance half of the cost of these bonds with variable rate instruments has turned out to generate significant savings to the County, as these rates over the last several years have dipped well below 1.0%. However, this rate had been continually increasing, but the County is now borrowing at less than 1.0%.

Construction Debt accounts for the payments 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 \$609 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 have also increased. 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 \$545 thousand increase from FY 2020/2021. The IT Internal Service Fund also includes the Purchasing, Record Storage/Microfilm/Central Services, and Telecommunications functions.

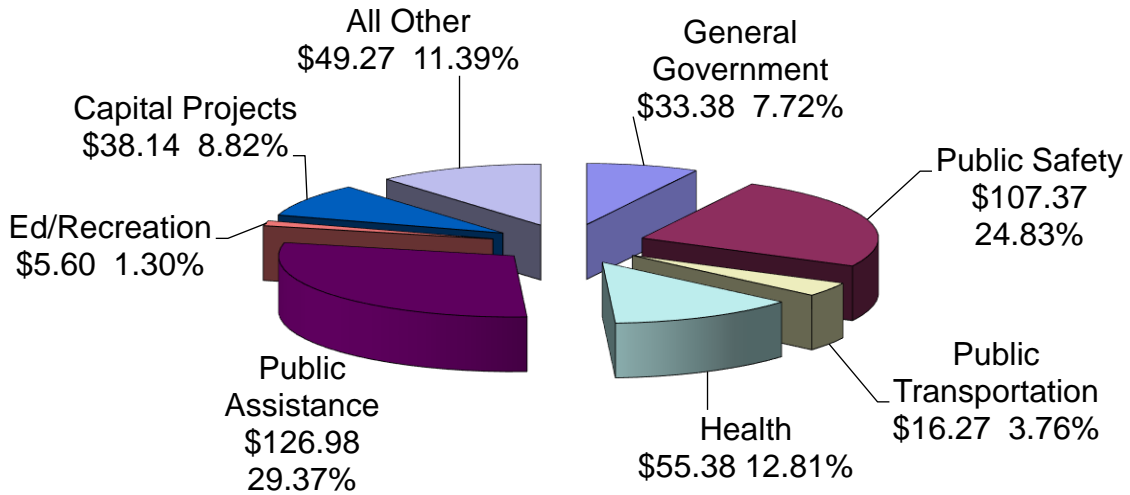
- **Contingencies**

Final Contingencies are as follows:

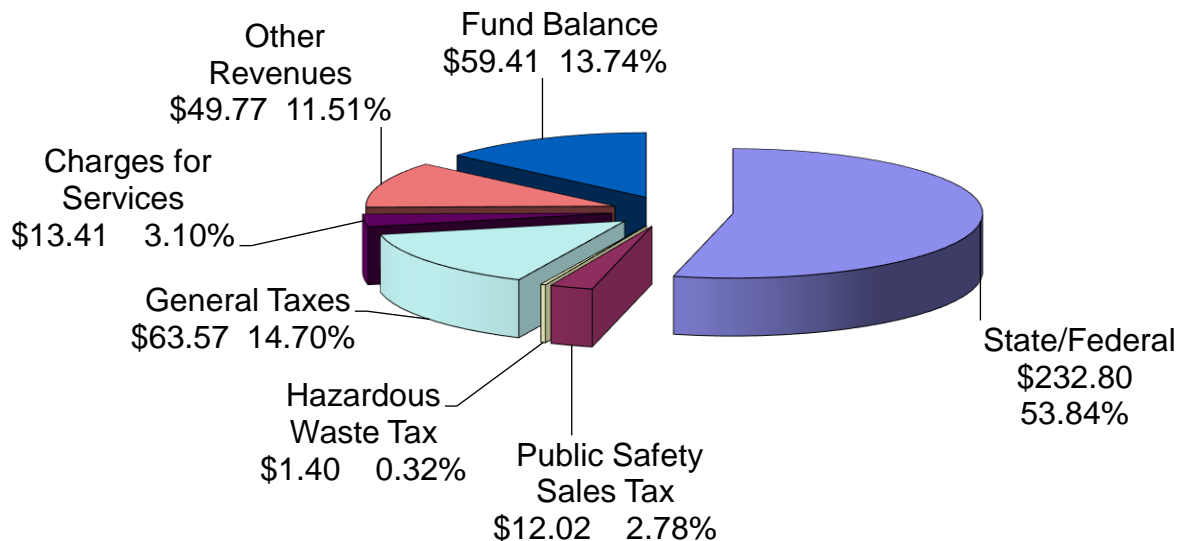
Contingencies for General Fund	\$	15,325,687
Contingencies for Library Fund	\$	5,961,721
Contingencies for Road Fund	\$	9,934,623
Contingencies for Fire Fund	\$	1,707,039
Contingencies for Fish and Game Fund	\$	16,658
Cont. for Accumulated Capital Outlay Fund	\$	3,235,190
Contingencies for Law Library	\$	68,502
Contingencies for First Five KC	\$	938,853
Contingencies for Child Support	\$	283,746



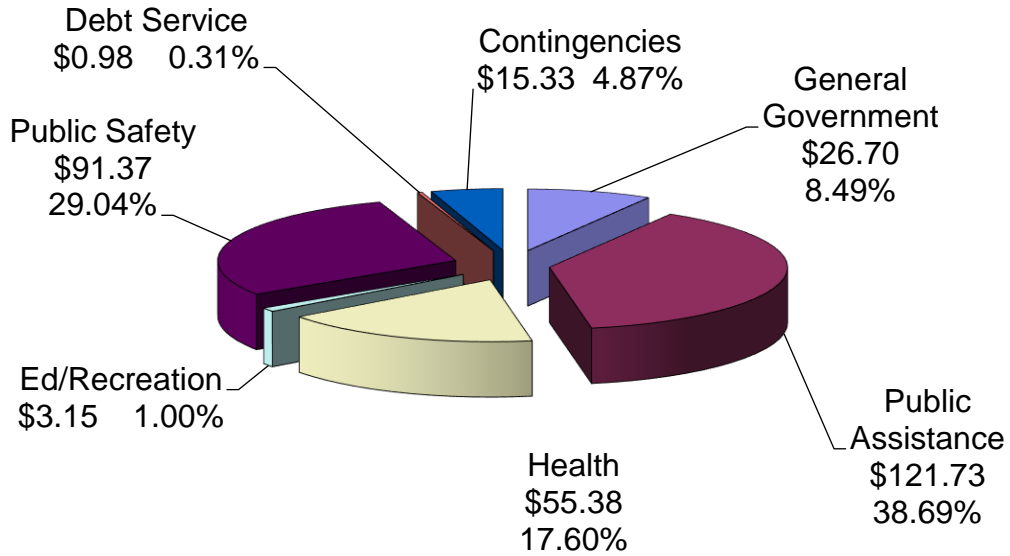
## Chart 1 2021/2022 Final Budget Total Expenditures \$432.38 Million



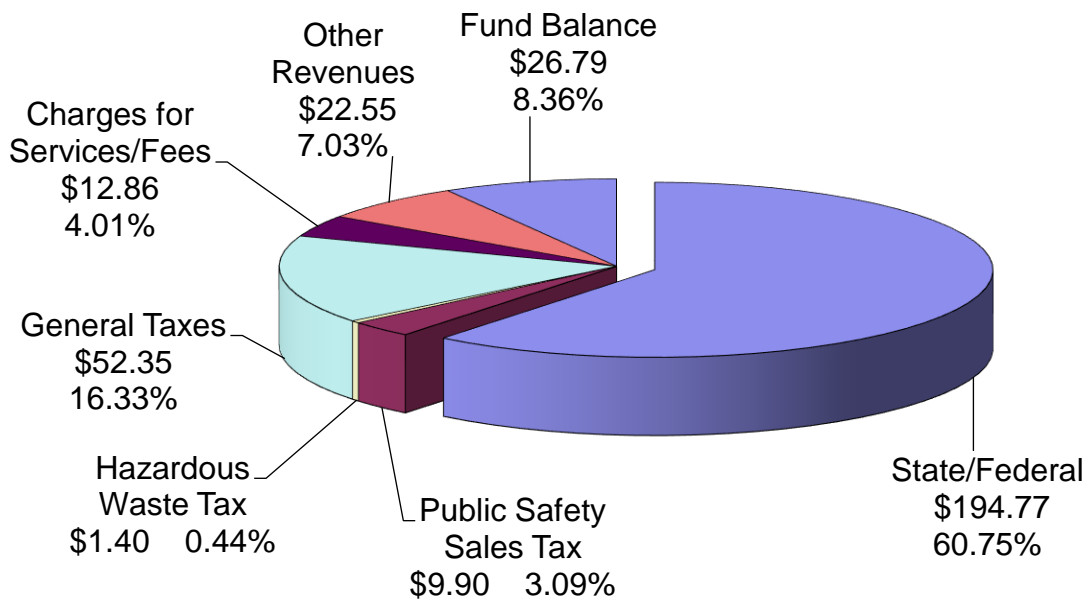
## Chart 2 2021/2022 Final Budget Financing Sources \$432.38 Million



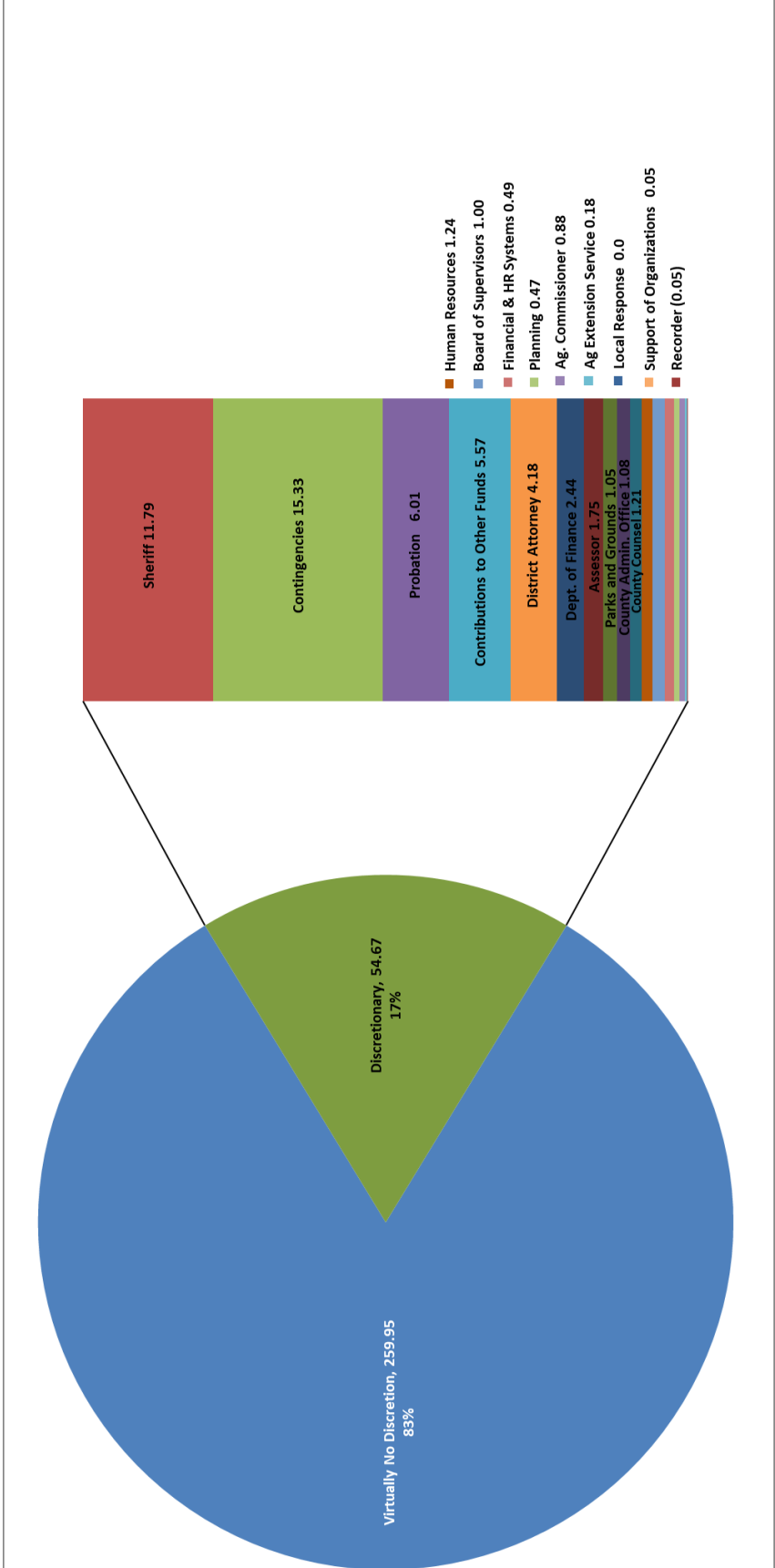
**Chart 3**  
**2021/2022 Final Budget**  
**General Fund Expenditures by Function**  
**\$314.62 Million**



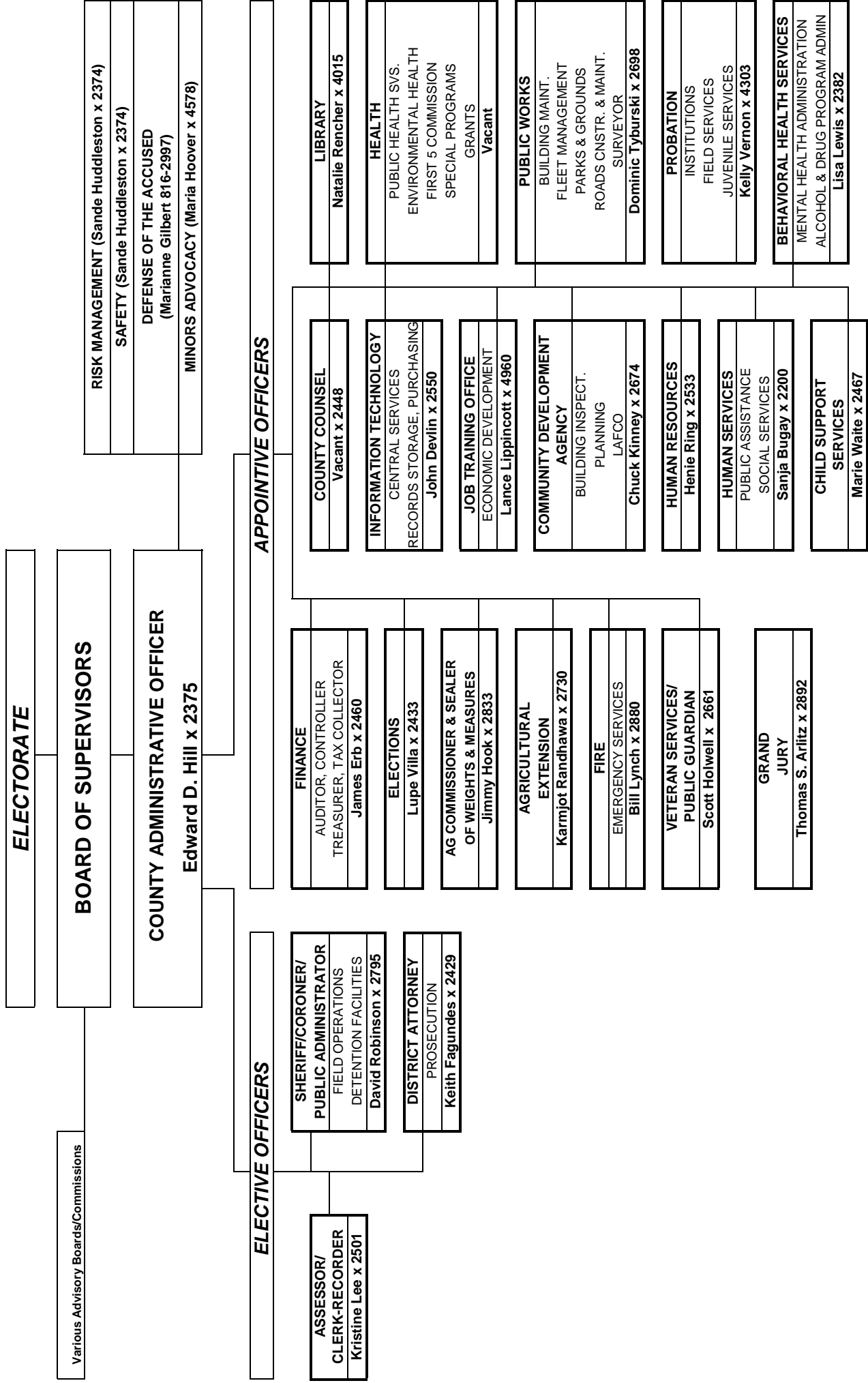
**Chart 4**  
**2021/2022 Final Budget**  
**General Fund Financing Sources \$314.62 Million**



# Chart 5 2021/2022 Final Budget General Fund Budgeted Expenditures \$314.62 M



# ORGANIZATION OF KINGS COUNTY GOVERNMENT



## POSITION CHANGES

	2020-21 AMENDED	2021-22 REQUESTED	2021-22 RECOMMENDED	2021-22 ADOPTED	2020-2021 2021-2022 CHANGE
<b>GENERAL SERVICES:</b>					
BOARD OF SUPERVISORS	7.00	7.00	7.00	7.00	0.00
ADMINISTRATIVE OFFICE	7.00	7.00	7.00	7.00	0.00
DEPARTMENT OF FINANCE	18.00	22.00	22.00	22.00	4.00
COUNTY COUNSEL	13.00	15.00	15.00	15.00	2.00
HUMAN RESOURCES	9.00	11.00	11.00	11.00	2.00
ASSESSOR	23.00	23.00	23.00	23.00	0.00
ELECTIONS	6.00	6.00	6.00	6.00	0.00
INFORMATION TECHNOLOGY	26.00	26.00	26.00	26.00	0.00
PURCHASING	2.00	2.00	2.00	2.00	0.00
CENTRAL SERVICES	4.00	4.00	5.00	4.00	1.00
INTERNAL SERVICES ADMIN	4.00	4.00	3.00	4.00	(1.00)
<b>Sub-Total General Services</b>	<b>119.00</b>	<b>127.00</b>	<b>127.00</b>	<b>127.00</b>	<b>8.00</b>
<b>CRIMINAL JUSTICE:</b>					
LAW LIBRARY	0.80	0.80	0.80	0.80	0.00
DISTRICT ATTORNEY-PROSECUTION	42.00	44.00	42.00	41.50	0.00
CAC GRANT	1.00	1.00	1.00	1.00	0.00
VICTIM WITNESS	5.00	5.00	5.00	5.00	0.00
AB 109	3.50	3.50	3.50	3.50	0.00
PRISON PROSECUTION	8.00	9.00	9.00	9.00	1.00
DOMESTIC VIOLENCE-VAWA GRANTS	3.00	3.00	3.00	3.00	0.00
MISCELLANEOUS GRANTS	2.00	2.00	2.00	2.00	0.00
CHILD ABDUCTION UNIT	1.50	1.50	1.50	2.00	0.00
CHILD SUPPORT AGENCY	49.00	49.00	49.00	49.00	0.00
MINORS ADVOCACY	3.60	3.60	3.60	3.60	0.00
SHERIFF-ADMINISTRATION	17.00	17.00	17.00	17.00	0.00
COMMUNICATIONS	15.50	15.50	15.50	15.50	0.00
MAJOR CRIME TASK FORCE	1.00	1.00	1.00	1.00	0.00
AB 109	62.00	62.00	62.00	62.00	0.00
FIELD OPERATIONS	65.00	66.00	66.00	65.00	1.00
RURAL CRIME TASK FORCE	3.00	3.00	3.00	3.00	0.00
OPERATIONS AB443	5.00	5.00	5.00	5.00	0.00
COURT SECURITY SERVICES	17.50	17.50	17.50	17.50	0.00
JAIL	106.00	107.00	107.00	107.00	1.00
JAIL KITCHEN	9.00	9.00	9.00	9.00	0.00

## POSITION CHANGES

	2020-21 AMENDED	2021-22 REQUESTED	2021-22 RECOMMENDED	2021-22 ADOPTED	2020-2021 2021-2022 CHANGE
PROBATION	51.50	54.50	51.50	51.50	0.00
JUVENILE TREATMENT CENTER	45.00	48.00	45.00	45.00	0.00
AB 109	20.50	20.50	20.50	20.50	0.00
SB 678	5.00	5.00	5.00	5.00	0.00
YOBG	5.00	5.00	5.00	5.00	0.00
PROBATION MISC. GRANTS	5.00	5.00	5.00	5.00	0.00
<b>Sub-Total Criminal Justice</b>	<b>552.40</b>	<b>563.40</b>	<b>555.40</b>	<b>554.40</b>	<b>3.00</b>
<b>OTHER PUBLIC PROTECTION:</b>					
FIRE	86.00	86.00	86.00	86.00	0.00
OFFICE OF EMERGENCY MGMT	2.00	5.00	3.00	3.00	1.00
AGRICULTURAL COMM/SEALER	24.00	24.00	24.00	24.00	0.00
CDA - PLANNING	9.00	9.00	9.00	9.00	0.00
CDA - BUILDING INSPECTION	4.00	5.00	4.00	4.00	0.00
CLERK-RECORDER	8.00	8.00	8.00	8.00	0.00
PUBLIC GUARDIAN/VETERANS SVCS.	10.00	10.00	10.00	10.00	0.00
ANIMAL SERVICES - FIELD	3.00	3.00	3.00	3.00	0.00
ANIMAL SERVICES SHELTER	6.00	6.00	6.00	6.00	0.00
<b>Sub-Total Other Protection</b>	<b>152.00</b>	<b>156.00</b>	<b>153.00</b>	<b>153.00</b>	<b>1.00</b>
<b>HEALTH &amp; SANITATION:</b>					
HEALTH DEPT-CLINIC SUPPORT	1.00	1.00	1.00	1.00	0.00
ADMINISTRATION	12.00	13.00	13.00	13.00	1.00
CD CLINIC	27.00	24.00	24.00	24.00	(3.00)
ENVIRONMENTAL HEALTH	12.00	13.00	12.00	12.00	0.00
PHN	6.00	6.00	6.00	6.00	0.00
LAB	3.00	3.00	3.00	3.00	0.00
TOBACCO GRANT	3.00	3.00	3.00	3.00	0.00
HEALTH INFO MGMT	4.00	4.00	4.00	4.00	0.00
WIC NUTRITION PROGRAM	22.00	22.00	22.00	22.00	0.00
TB PROGRAM	1.00	1.00	1.00	1.00	0.00
PUBLIC HEALTH PREPAREDNESS	2.00	2.00	2.00	2.00	0.00
AIDS PROGRAM	2.00	2.00	2.00	2.00	0.00
CHILD HEALTH & DISABILITY	6.80	6.80	6.80	6.80	0.00
CALIFORNIA CHILDREN'S SERVICES	10.20	10.20	10.20	10.20	0.00
HEALTH GRANTS	8.00	8.00	8.00	8.00	0.00
MARGOLIN -CPSP	1.80	2.00	2.00	2.00	0.20
AOD PROG ADMIN	3.00	2.00	2.00	3.00	(1.00)
MENTAL HEALTH SERVICES ACT	33.00	27.00	27.00	27.00	(6.00)
BEHAVIORAL HEALTH ADMINISTRATION	24.00	25.00	25.00	25.00	1.00
CHILDREN & FAMILIES COMMISSION	2.00	2.00	2.00	2.00	0.00
<b>Sub-Total Health &amp; Sanitation</b>	<b>183.80</b>	<b>177.00</b>	<b>176.00</b>	<b>177.00</b>	<b>(7.80)</b>

## POSITION CHANGES

	2020-21 AMENDED	2021-22 REQUESTED	2021-22 RECOMMENDED	2021-22 ADOPTED	2020-2021 2021-2022 CHANGE
<b>PUBLIC ASSISTANCE:</b>					
HUMAN SERVICES AGENCY	465.00	483.00	483.00	483.00	18.00
JOB TRAINING OFFICE	25.00	26.00	26.00	26.00	1.00
<b>Sub-Total Public Assistance</b>	<b>490.00</b>	<b>509.00</b>	<b>509.00</b>	<b>509.00</b>	<b>19.00</b>
<b>EDUCATION:</b>					
LIBRARY	17.51	17.51	17.51	17.51	0.00
AGRICULTURAL EXTENSION	1.00	1.00	1.00	1.00	0.00
<b>Sub-Total Education</b>	<b>18.51</b>	<b>18.51</b>	<b>18.51</b>	<b>18.51</b>	<b>0.00</b>
<b>PUBLIC WORKS:</b>					
PUBLIC WORKS ADMIN	4.00	4.00	4.00	4.00	0.00
ROADS & BRIDGES	21.00	22.00	21.00	22.00	0.00
FLEET MANAGEMENT	7.00	8.00	7.00	7.00	0.00
BUILDING MAINTENANCE	34.00	37.00	34.00	34.00	0.00
PARKS & GROUNDS	9.00	10.00	9.00	9.00	0.00
SURVEYOR	5.00	5.00	5.00	5.00	0.00
<b>Sub-Total Public Works</b>	<b>80.00</b>	<b>86.00</b>	<b>80.00</b>	<b>81.00</b>	<b>0.00</b>
<b>TOTAL COUNTY POSITIONS:</b>	<b>1,595.71</b>	<b>1,636.91</b>	<b>1,618.91</b>	<b>1,619.91</b>	<b>23.20</b>
<b>Total General Fund:</b>	<b>1,297.40</b>	<b>1,328.60</b>	<b>1,318.60</b>	<b>1,318.60</b>	<b>21.20</b>
<b>Total Other Funds (*):</b>	<b>298.31</b>	<b>308.31</b>	<b>300.31</b>	<b>301.31</b>	<b>2.00</b>
<b>Overall Total</b>	<b>1,595.71</b>	<b>1,636.91</b>	<b>1,618.91</b>	<b>1,619.91</b>	<b>23.20</b>
<b>Difference</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

---

## 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 2021-22. 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**

---

<b>DEPARTMENT</b>	<b>BOARD OF SUPERVISORS</b>	<b>BUDGET NUMBER</b>	<b>110000</b>
<b>FUND</b>	<b>GENERAL</b>		

		Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
<b>Department</b>	<b>110</b>					
<b>Revenues</b>						
	87 - Charges For Services	0	0	0	0	0
	89 - Other Financing Sources	0	0	0	0	150,000
<b>Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Expenditures</b>						
	91 - Salaries & Employee Benefits	819,963	1,636,804	869,032	869,032	869,032
	92 - Services & Supplies	102,411	46,297	88,484	88,484	241,684
	93 - Other Charges	16,157	16,313	21,812	21,812	21,812
	98 - Intrafund Transfers	15,531	12,550	13,063	13,063	13,063
<b>Expenditures</b>		<b>954,062</b>	<b>1,711,963</b>	<b>992,391</b>	<b>992,391</b>	<b>1,145,591</b>
<b>Net Cost for Dept</b>	<b>110</b>	<b>954,062</b>	<b>1,711,963</b>	<b>992,391</b>	<b>992,391</b>	<b>995,591</b>

**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	2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2021-2021 Actual	2021-2022 Proposed
Board Meetings	60	60	60	60	70
Agenda Items	2,000	2,000	2,000	2,000	2,120
Hours	1,300	1,300	1,300	1,500	1,800
Board of Equalization					
Agenda Items	50	55	55	55	60
Hours	45	50	50	60	70
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	50	60	100	100	105
Hours	100	120	200	225	230
California Community Housing Agency					
Agenda Items	N/A	6	20	20	30
Hours	N/A	12	40	45	55

**OBJECTIVES:**

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

DISCUSSION:

This year the Recommended budget totals \$992,391 which is an increase from last year's budget of \$952,955, a \$39,436 or a 4% increase. Increases in office supplies and IT rates attribute to the increased budget. 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:

This budget is recommended as requested with an increase in office supplies by \$5,000. An increase in charges to this Budget Unit from the IT Department and the office supplies attribute to the increase in the budget recommended.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended with the additional changes outlined below.

Final Budget Changes include:

- Increase in Other Revenue of \$150,000- this is one of the few budget units that have American Rescue Plan Act monies- this was for some board chambers upgrades to ensure they are electronically equipped to provide live streaming board meetings.
- Expense increase in Service and Supplies in the amount of \$153,200 primarily due to services in supplies/ it charges/ printing charges increase like more cost for publication notices.

This year's Final budget totals are \$992,391 and the Net Revenue is \$150,000. Net County Cost is \$995,591. This is a 4.47% increase in Net County Cost from the FY 20/21 adopted budget, or a \$42,636 increase.

Budget Unit	Account Number	Account Description	Proposed	Final
110000	92138	ARPA Expenditures	0	150,000
110000	89000	Revenue Transfer In	0	150,000
110000	92056	Publications & Legal Notices	2,500	5,700

POSITION TITLE	Adopted 2020-2021	Amended 2020-2021	Requested 2021-2022	Recommended 2021-2022	Adopted 2021-2022
<b>BOARD OF SUPERVISORS - 110000</b>					
A00 CHAIRMAN, BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00	1.00
A01 BOARD OF SUPERVISORS	4.00	4.00	4.00	4.00	4.00
D84 CLERK TO THE BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00	1.00
Q19 DEPUTY CLERK TO THE BOARD II OR	1.00	1.00	1.00	-	-
Q20 DEPUTY CLERK TO THE BOARD I	-	-	-	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

<b>DEPARTMENT</b>	<b>GENERAL FUND REVENUES</b>	<b>BUDGET NUMBER</b>	<b>110900</b>
<b>FUND</b>	<b>GENERAL</b>		

		Actual	Actual	Dept	CAO	Board
	Title	2019/2020	2020/2021	Requested	Recommended	Adopted
				2021/2022	2021/2022	2021/2022
<b>Department</b>	<b>111</b>					
<b>Revenues</b>						
	81 - Taxes	50,155,447	53,536,243	53,632,635	53,632,635	53,632,635
	82 - Licenses & Permits	1,137,914	1,117,570	1,100,000	1,100,000	1,100,000
	83 - Fines & Forfeits	653,572	663,366	500,000	500,000	500,000
	84 - Use of Money & Property	980,975	710,429	869,611	655,000	655,000
	85 - Intergovernmental Revenue -St	1,642,774	1,716,202	1,580,150	1,580,150	1,580,150
	86 - Intergovernmental Revenue -Fed	25,455	26,167	25,000	25,000	25,000
	87 - Charges For Services	2,303,299	3,077,049	3,128,681	3,128,681	3,128,681
	88 - Miscellaneous Revenues	1,697,122	3,869,758	1,293,391	1,293,391	1,293,391
<b>Revenues</b>		<b>58,596,558</b>	<b>64,716,784</b>	<b>62,129,468</b>	<b>61,914,857</b>	<b>61,914,857</b>
<b>Expenditures</b>						
	92 - Services & Supplies	0	0	0	0	0
	98 - Intrafund Transfers	0	0	0	0	0
<b>Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Cost for Dept</b>	<b>111</b>	<b>(58,596,558)</b>	<b>(64,716,784)</b>	<b>(62,129,468)</b>	<b>(61,914,857)</b>	<b>(61,914,857)</b>

**DESCRIPTION:**

This budget unit includes revenues over which the Board of Supervisors have 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 2021/2022 overall, the County is projecting to receive \$2,029,967 more in discretionary revenue than what was budgeted in FY 2020/21. This represents an overall 3.38% increase in revenues. The County is projecting FY 2021/22 taxes based on FY 2020/21 estimated actuals including an increase in Property Taxes. Sales and Use Tax is projected to end the 2019/20 fiscal year \$750,000 more than what was budgeted in Fiscal Year 20/21.

The Hazardous Waste taxes that were budgeted at \$1,350,000, are projected to come in at \$1,400,000 and are estimated to be \$1,400,000 for FY 2021/22. As set in the past, the first \$150,000 of these funds is committed toward a trust fund set up for building a reserve for the Kettleman City Water Project.

Use of Money and Property revenue is estimated at the budgeted amount of \$660,000 for FY 2020/21. However, as interest rates are uncertain in the next year, projected interest earnings are budgeted at the reduced amount of \$655,000 in FY 2021/22.

Intergovernmental Revenue is expected to stay the same as adopted in FY 20/21. Charges for services, which are CAP charges, have increased by \$128,100 from FY 2020/201. 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.

<b>DEPARTMENT</b>	<b>GENERAL FUND REVENUES</b>	<b>BUDGET NUMBER</b>	<b>110900</b>
<b>FUND</b>	<b>GENERAL</b>		

The total Proposed adopted revenue of \$61,914,857 is \$2.03 million more than the 20/21 Adopted Budget of \$59,884,890 or a 3.3% increase.

CAO RECOMMENDATION:

This budget is recommended as requested

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.



<b>DEPARTMENT</b>	<b>LOCAL RESPONSE</b>	<b>BUDGET NUMBER</b>	<b>110911</b>
<b>FUND</b>	<b>GENERAL</b>		

	Title	Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
<b>Department</b>	111					
<b>Revenues</b>						
	85 - Intergovernmental Revenue -St	0	0	0	0	198,073
	86 - Intergovernmental Revenue -Fed	0	10,452,114	0	0	0
	89 - Other Financing Sources	0	0	0	0	0
<b>Revenues</b>		<b>0</b>	<b>10,452,114</b>	<b>0</b>	<b>0</b>	<b>198,073</b>
<b>Expenditures</b>						
	92 - Services & Supplies	31,999	5,993,746	0	30,000	198,073
<b>Expenditures</b>		<b>31,999</b>	<b>5,993,746</b>	<b>0</b>	<b>30,000</b>	<b>198,073</b>
<b>Net Cost for Dept</b>	111	<b>31,999</b>	<b>(4,458,368)</b>	<b>0</b>	<b>30,000</b>	<b>0</b>

**DESCRIPTION:**

On March 4, 2020, the Governor of California proclaimed a State of Emergency throughout California because of the increase in cases reported of the novel coronavirus, a disease now known as COVID-19. The President of the United States likewise declared a national emergency because of the COVID-19 outbreak on March 13, 2020. On March 17, 2020, the Board proclaimed a local emergency in Kings County due to the imminent and proximate threat of exposure of COVID-19 on the residents of the County of Kings. This budget unit was created in response to the COVID-19 pandemic where the COVID-19 relief fund are budgeted. This budget unit was added after last years 2020/2021 Recommended Budget was proposed and it included in the Final Budget.

**DISCUSSION:**

This year's final expenditure budget of \$30,000. This includes supplies and materials in the amount of \$30,000 with a net revenue of \$0.

**CAO RECOMMENDATION:**

This budget unit is recommended as requested. The net expenditure is in the amount of \$30,000. The amounts are related to future COVID-19 expense the County may need in the future fiscal year.

**BOARD OF SUPERVISORS ACTION:**

This budget was adopted as recommended with the additional changes outlined below.

Final Budget Changes include:

- Increase in Intergovernmental Revenue of \$198,073. This was due to a grant we received for the jail/ juvenile hall through the Board of Community Corrections for COVID-19 expenses, we have been tracking it in this budget unit since it was last

years in this budget unit but are rolling the amounts over since there has not been expense.

- Expense increase in Service and Supplies in the amount of \$198,000 with a decrease in services and supplies of \$30,000 due to moving supplies and materials into a new budget unit created for the American Rescue Plan Act budget unit.

This year's Final budget is Net Expenditure \$198,073 and the Net Revenue of the same. Resulting in a 0 net county cost.

Budget Unit	Account Number	Account Description	Proposed	Final
110911	92001	Supplies & Materials	30,000	0
110911	92136	BSCC CESF Expenditures	0	198,073
110911	85125	St Aid- Intergovernmental	0	198,073

		Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
<b>Department</b>	111					
<b>Revenues</b>						
	89 - Other Financing Sources	0	0	0	0	5,128,436
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,128,436</b>
<b>Expenditures</b>						
	92 - Services & Supplies	0	0	0	0	1,110,000
	96 - Other Financing Uses	0	0	0	0	4,018,436
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,128,436</b>
<b>Net Cost for Dept</b>	111	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DESCRIPTION:**

The State and Local Coronavirus Fiscal Recovery Funds legislation, part of the American Rescue Plan Act (ARPA), was signed into law by President Biden on March 11, 2021. The bill includes \$65.1 billion in direct, flexible aid to every county in America. An additional \$65.1 billion has been allocated to States, metropolitan cities, and nonentitlement units of local government. Kings County is allocated to receive \$29,706,802. The funds are intended to provide support in responding to the impact of COVID- 19 and their efforts to contain COVID-19 on their communities, residents, and businesses.

On May 17, 2021 the U.S. Department of the Treasury published guidance that governs the implementation of the American Rescue Plan Act’s (ARPA) COVID-19 State and Local Fiscal Recovery Funds. While the Interim Final Rule becomes effective immediately, the Department of Treasury accepted comments on all aspects of the proposal until July 16, 2021. The final rules have not been adopted as final, the County does not anticipate the amounts allocated will change rather the final rules will provide more comprehensive clarification on certain categories. Counties will receive the funding in two tranches, with 50 percent provided in Fiscal Year 21/22 and the balance distributed roughly 12 months later.

This budget unit was created for purpose of tracking funds received.

**DISCUSSION:**

This budget unit was created after the FY 21/22 recommended budget was presented. On June 22, 2021 and August 3, 2021 a study session was held to discuss proposal of fund distributions to be included in the FY 21/22 Final Adopted Budget.

**CAO RECOMMENDATION:**

This budget unit is recommended as requested.

**BOARD OF SUPERVISORS ACTION:**

This budget was adopted with the additional changes outlined below.

Final Budget Changes include:

- Addition of Other Financing Sources of \$5,128,436. This was due to the transfer in of revenue from the set up trust where the whole amount of ARPA funds will be deposited in.
- Addition of Services and Supplies in the amount \$1,110,000. This was due to \$610,000 in ARPA expenditures for \$500,000 to small businesses, \$110,000 for COVID-19 supplies to public works, and \$500,000 to Community Service Districts for arrears in utility payments.
- Addition in Other Financing uses in the amount of \$4,018,436 due to the transfer out to all the budget units that will receive ARPA funds which are called out throughout units.

This year's Final budget totals are \$5,128,436 and the Net Revenue of the same resulting a zero net county cost.

Budget Unit	Account Number	Account Description	Proposed	Final
110910	96000	Transfer Out	0	4,018,436
110910	92140	ARPA CSD	0	500,000
110910	92138	ARPA Expenditures	0	610,000
110910	89000	Revenue Transfer In	0	5,128,436

		Actual	Actual	Dept	CAO	Board
Title		2019/2020	2020/2021	Requested	Recommended	Adopted
				2021/2022	2021/2022	2021/2022
Department	111					
<b>Revenues</b>						
	85 - Intergovernmental Revenue -St	47,491	47,491	47,491	47,491	47,491
	88 - Miscellaneous Revenues	458,597	234,400	0	0	0
<b>Revenues</b>		<b>506,088</b>	<b>281,891</b>	<b>47,491</b>	<b>47,491</b>	<b>47,491</b>
<b>Expenditures</b>						
	91 - Salaries & Employee Benefits	1,160,823	2,071,185	1,128,418	1,128,418	1,231,303
	92 - Services & Supplies	537,787	204,243	228,716	228,716	228,716
	93 - Other Charges	(67,825)	256,939	17,981	17,981	17,981
	98 - Intrafund Transfers	(334,469)	(344,633)	(350,406)	(350,406)	(350,406)
<b>Expenditures</b>		<b>1,296,316</b>	<b>2,187,734</b>	<b>1,024,709</b>	<b>1,024,709</b>	<b>1,127,594</b>
<b>Net Cost for Dept 111</b>		<b>790,228</b>	<b>1,905,843</b>	<b>977,218</b>	<b>977,218</b>	<b>1,080,103</b>

**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 Actual	2021-22 Projected
Agenda Items Prepared	364	370	380	546	600
Board Referrals Resolved	40	42	42	48	50

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	1,200
Hours in Preparation of the County Budget and Resolution of Budget Issues	1,516	1,516	2,420	2,560	2,700
Hours Working on Facility Planning	1,354	1,271	850	1,500	1,700
<b>Worker's Compensation Program:</b>					
Total Current & Prior FY Active Files	293	293	275	265	250
Claims Opened this Fiscal Year	136	136	186	124	175
<b>Safety Program:</b>					
Total Accidents	122	122	187	167	150
OSHA Recordable	19	19	49	70	40
Loss-Time Accidents	11	11	27	23	50

REVIEW OF FY 2020/2021 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 2021.
4. The 2021 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 2021.
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 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.
15. 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.

16. 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.
17. 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.
18. Administration staff wrote two large grants through the Board of State and Community Corrections. One grant was in the amount of \$198,070 for the Coronavirus Emergency Supplemental Funding Program and another was for \$47,086 for the Youth Programs and Facilities Grant Program.

FY 2021/2022 DEPARTMENT OBJECTIVES:

1. 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 continue 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 \$977,218 in net county cost, which represents a six percent decrease from last year’s Adopted Budget. This budget includes addition of 1.0 FTE Deputy County Administrative Officer in the Risk Management of the department. The budget includes extra help in the amount of \$13,469. The Administrative office continues to find ways to save net county contribution. The prior year in adopted 2020/2021 adopted budget the administrative office decreased their expenditures by five percent.

CAO RECOMMENDATION:

This budget is recommended at \$1,024,709. The Recommended Budget is financed by \$47,491 in revenues, and it includes \$977,218 in General Fund contributions.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended with the additional changes outlined below.

Final Budget Changes include:

- Increase in Salaries and Benefits of \$102,885. This was due to addition in extra help salaries.

This year’s Final budget totals are \$977,218 and the Net Revenue is \$47,491 with a Net County Cost is \$1,080,103. This is a 3.12% increase in Net County Cost from the FY 20/21 adopted budget, or a \$32,710 increase.

Budget Unit	Account Number	Account Description	Proposed	Final
111000	91012	Social Security - Medicare	53,762	53,717
111000	91005	Retirement	139,044	165,518
111000	91005	Health Insurance	140,930	134,221
111000	91000	Regular Employees	766,530	760,352
111000	91001	Extra Help	13,469	102,812

DEPARTMENT  
FUND

ADMINISTRATION  
GENERAL

BUDGET NUMBER 111000

POSITION TITLE	Adopted 2020-2021	Amended 2020-2021	Requested 2021-2022	Recommended 2021-2022	Adopted 2021-2022
<b>ADMINISTRATION - 111000</b>					
A02 COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00	1.00
A07 ASSISTANT COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00	1.00
D13 DEPUTY COUNTY ADMINISTRATIVE OFFICER	-	-	1.00	1.00	1.00
D24 ADMINISTRATIVE ANALYST III	2.00	2.00	2.00	2.00	2.00
OR					
D38 ADMINISTRATIVE ANALYST II	-	-	-	-	-
OR					
D46 ADMINISTRATIVE ANALYST I	-	-	-	-	-
D135 RISK MANAGER	1.00	1.00	1.00	1.00	-
Q01 SECRETARY TO THE C.A.O.	1.00	1.00	1.00	1.00	1.00
NEW RISK TECHNICIAN III	-	-	-	-	1.00
Q16 RISK TECHNICIAN II	1.00	1.00	-	-	-
OR					
Q17 RISK TECHNICIAN I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

<b>DEPARTMENT</b>	<b>ELECTIONS</b>	<b>BUDGET NUMBERS</b>	<b>155000</b>
<b>FUND</b>	<b>GENERAL</b>		

	Title	Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
<b>Department</b>	<b>155</b>					
<b>Revenues</b>						
	85 - Intergovernmental Revenue -St	294,280	206,861	0	0	546,497
	86 - Intergovernmental Revenue -Fed	(1,282)	47,341	25,000	34,500	34,500
	87 - Charges For Services	47,263	170,619	10,000	230,000	230,000
	88 - Miscellaneous Revenues	1,640	2,324	12,000	12,000	12,000
<b>Revenues</b>		<b>341,901</b>	<b>427,145</b>	<b>47,000</b>	<b>276,500</b>	<b>822,997</b>
<b>Expenditures</b>						
	91 - Salaries & Employee Benefits	413,561	828,194	485,381	483,514	483,514
	92 - Services & Supplies	302,634	622,281	845,687	777,926	1,087,710
	93 - Other Charges	101,412	93,982	95,961	103,926	103,926
	94 - Capital Assets	202,642	61,647	120,000	120,000	120,000
	98 - Intrafund Transfers	12,048	9,735	10,133	10,133	10,133
	99 - Approp. For Contingencies	0	0	0	0	0
<b>Expenditures</b>		<b>1,032,297</b>	<b>1,615,838</b>	<b>1,557,162</b>	<b>1,495,499</b>	<b>1,805,283</b>
<b>Net Cost for Dept</b>	<b>155</b>	<b>690,396</b>	<b>1,188,693</b>	<b>1,510,162</b>	<b>1,218,999</b>	<b>982,286</b>

**DESCRIPTION:**

The Registrar of Voters is appointed by the Board of Supervisors to administer Primary, General, and Special Elections for Kings County. 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 for ensuring that all applicable California Elections Codes, judicial codes, election regulations, Federal and State laws, and Fair Political Practices Commission guidelines are adhered by all political candidates and electors of Kings County. The Elections Department is responsible to hold fair, legal, 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. The Elections Department promotes and embraces legal, 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, Fair Political Practices Commission (FPPC) regulations and deadlines. The Elections Department maintains voter and campaign records as governed 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.

The Elections Department budget is expected to maintain current FY 20/21 adopted budget levels with minimal to no increase for FY 21/22. The projected budget includes cost associated with the implementation of a new election model, deployment of new election technology and 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 WORKLOAD STATISTICS</u>	<u>20/21 Estimate</u>	<u>21/22 Projected</u>
Elections held	1	3
Contest per Election	67	22
Resolutions	34	8
Vote-by-Mail Ballots handled	41,000	76,000
In-Person Voters	5,221	7,500
Candidate Filings	74	30

<u>ELECTIONS WORKLOAD STATISTICS</u>	<u>20/21 Estimate</u>	<u>21/22 Projected</u>
Ballot Designs	71	25
UOCAVA (Military) Ballots	268	300
Barcode/Wanda envelopes	41,504	63,000
Ballots mailed	59,786	128,000
Ballots-on-Demand produced	3,417	3,600
Duplicate Ballots	282	550
Provisional Ballots	329	400
Conditional Ballots	1,085	1,800
Tabulated Ballots	44,442	67,000
Petition Verifications	6	4
8d2 cards	808	3,120
Voter Notification Cards	22,328	25,000

DEPARTMENT FUND	ELECTIONS		BUDGET NUMBERS		
	GENERAL		155000		
	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Estimate	21/22 Projected
<b>ELECTIONS WORKLOAD</b>					
Elections conducted	3	3	2	1	3
Hours	2,800	2,553	3,000	2,800	2,553
Issuing Absentee Ballots	39,000	37,999	37,999	59,786	37,999
Hours	1,500	2,000	2,000	2,700	2,000
Voter Registration	1,547	2,500	1,800	4,800	2,500
Hours	375	319	400	526	319
Administration of petitions (only applicable to 2020- 2022)				6	4
Hours				900	600
Voter Notification process (only applicable to 2020- 2022)				22,328	25,000
Hours				2,600	3,000
HAVA Implementation & Maintenance Hours	900	1,040	500		
Passport Applications	465	52			
Hours	155	25			
<b>TOTAL HOURS</b>	<b>5,730</b>	<b>5,937</b>	<b>5,900</b>	<b>9,526</b>	<b>8,472</b>

### REVIEW OF DEPARTMENT OBJECTIVES FY 21/22:

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

- Conduct complete assessment of 2021 Gubernatorial Recall Election (if held), and a complete assessment of the upcoming Uniform District Election (UDEL) and 2022 Statewide Primary Election.
- Document and implement changes to any deficiencies identified in the November 3, 2020 General Election.
- Explore and implement changes identified by staff that will benefit the Elections Department.
- Continue the review current departmental policy and procedures.
- Continue the review current operational departmental procedures.
- Complete FPPC audit of all candidates holding public office.
- Established an in office filing system for FPPC filings.
- Explore the procurement and implementation of an electronic FPPC filing system.
- Engage and attend election trainings and meetings.
- Seek federal and state dollars for election functions and services.
- Review all Senate (SB) and Assembly Bills (AB) related to elections.

DEPARTMENT FUND	ELECTIONS GENERAL	BUDGET NUMBERS	155000
--------------------	----------------------	----------------	--------

- Implement changes to current processes and election functions required by new law, such as SB 29.
- Prepare for the potential Gubernatorial Recall election, UDEL elections and the 2022 Statewide Primary Election.
- Review existing Runbeck contracts.
- Review Dominion Voting System Contract.
- Review departmental needs related to voting equipment.
- Continue with the reorganization of the elections warehouse.
- Continue with the reorganization of the 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.
- Participate in community events to promote voter registration, voting equipment, election model and upcoming elections.

**CAO RECOMMENDATION:**

This budget is recommended at \$1,495,499. The Recommended Budget is financed by \$276,500 in various Intergovernmental revenues, charges for services, and other miscellaneous sources. It also includes \$1,218,999 in General Fund Contributions, which is an increase of \$365,960 from FY 20/21. Increased General Fund Contributions in FY 21/22 are due to the department not receiving previous funding for voting system replacement expenses and Help America Vote Act revenue, which were received in FY 20/21. Total revenues in FY 21/22 decreased by \$193,000. In addition to decreased revenue, the department is anticipating an increase in operating expenses to account for the gubernatorial recall, special elections, and the June Primary. Increased election activity revolving around the three elections in FY 21/22 accounts for an increase in operating expenses of \$172,960 from FY 20/21.

Although Services and Supplies expenses are recommended at an increase from FY 20/21, the recommended budget is a reduction of \$53,239 from the department's request. Despite these reductions, it is anticipated that the department is able to continue its operations with the impending gubernatorial recall, special elections, and June Primary.

**BOARD OF SUPERVISORS ACTION:**

This budget was adopted as recommended with the additional changes outlined below.

Final Budget Changes include:

- An increase in Intergovernmental Revenue of \$546,497 and an increase in Services and Supplies of \$309,784 due to anticipating \$546,497 in funding for the November Gubernatorial Recall election. \$236,713 in recall expenses were already accounted for in the FY 21/22 Recommended Budget in Supplies and

Materials, Postage and Freight, Professional and Specialty Services, and Motor Pool, so the increase of \$309,784 in Services and Supplies is the difference between the \$546,497 allocation and the \$236,713 worth of expenses that were already accounted for. The \$236,713 of previously budgeted expenditures were subsequently reduced in their initial accounts and shifted to a dedicated 2021 recall expenditure line item for transparent tracking of recall expenditures. Since \$236,713 of recall expenses were already budgeted without the infusion of the \$546,497, receiving the recall funding decreased the Net County Cost (NCC) in this budget unit by \$236,713 from the FY 21/22 Recommended Budget.

This year's Final Budget is Net Expenditures of \$1,805,283 and Net Revenues of \$822,997, resulting in a NCC of \$982,286. This is a 15.15% increase from last year's NCC, or \$129,247. The increase in NCC is primarily due to the department anticipating an increase in operating expenses to account for the gubernatorial recall, special elections, and the June Primary. Additionally, the increase in NCC is due to not receiving previous funding for voting system replacement expenses and Help America Vote Act revenue, which were received in FY 20/21.

Budget Unit	Account Number	Account Description	Proposed	Final
155000	92139	2021 Recall Election Exp.	0	546,497
155000	92089	Motor Pool Svc	5,000	3,350
155000	92037	Prof & Spec Services	350,000	233,334
155000	92033	Postage & Freight	125,195	83,464
155000	92001	Supplies & Materials	230,000	153,334
155000	85195	St Aid - 2021 Recall Election	0	546,497

POSITION TITLE	Adopted 2020-2021	Amended 2020-2021	Requested 2021-2022	Recommended 2021-2022	Adopted 2021-2022
<b>ELECTIONS - 155000</b>					
B49 ELECTIONS SUPERVISOR	1.00	1.00	1.00	1.00	1.00
A26 REGISTRAR OF VOTERS	1.00	1.00	1.00	1.00	1.00
C25 ELECTIONS SPECIALIST II OR	3.00	3.00	3.00	3.00	3.00
C26 ELECTIONS SPECIALIST I	1.00	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>



		Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
<b>Department</b>	<b>120</b>					
<b>Revenues</b>						
81 - Taxes		35,253	41,894	39,000	39,000	39,000
82 - Licenses & Permits		125	225	200	200	200
83 - Fines & Forfeits		104,895	100,525	99,000	99,000	99,000
84 - Use of Money & Property		0	0	0	214,611	214,611
87 - Charges For Services		749,978	747,782	774,755	774,755	774,755
88 - Miscellaneous Revenues		44,855	41,163	42,000	42,000	42,000
<b>Revenues</b>		<b>935,107</b>	<b>931,589</b>	<b>954,955</b>	<b>1,169,566</b>	<b>1,169,566</b>
<b>Expenditures</b>						
91 - Salaries & Employee Benefits		1,830,045	3,580,681	2,215,221	2,202,542	2,202,542
92 - Services & Supplies		379,284	421,130	404,531	405,291	405,291
93 - Other Charges		939,587	869,885	1,048,528	1,086,203	1,086,203
94 - Capital Assets		0	0	0	0	0
98 - Intrafund Transfers		10,859	8,465	(81,781)	(81,781)	(81,781)
<b>Expenditures</b>		<b>3,159,775</b>	<b>4,880,161</b>	<b>3,586,499</b>	<b>3,612,255</b>	<b>3,612,255</b>
<b>Net Cost for Dept</b>	<b>120</b>	<b>2,224,669</b>	<b>3,948,572</b>	<b>2,631,544</b>	<b>2,442,689</b>	<b>2,442,689</b>

**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.

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Projected
<b>WORKLOAD</b>					
Purchase Orders(number of P.O.'s)	858	964	864	900	900

DEPARTMENT FUND	DEPARTMENT OF FINANCE		BUDGET NUMBER		121000
	GENERAL				
Hours	300	300	300	300	300
Accounting & Controls (number of funds)	445	458	455	475	490
Hours	14,560	14,560	14,560	14,560	14,560
Payroll (number of employees)	1,491	1,506	1,506	1,470	1,480
Hours	4,200	4,200	4,200	4,200	4,200
Tax Coll. & Apportionment (Parcels)	63,905	64,185	65,271	65,800	66,200
Hours	7,520	6,950	8,140	6,320	8,500
Treasury Acctg. & Banking (DO's, Wts, JO;s Totals)	112,283	107,051	48,610	54,132	55,000
Hours	5,000	5,000	5,000	5,000	5,000
Portfolio Management (Average \$ in millions)	\$336	\$383	\$403	\$425	\$450
Hours	1,314	1,311	1,394	1,450	1,400
Debt Management (Issues)	27	28	29	32	33
Hours	248	150	156	200	220

## REVIEW OF DEPARTMENTAL OBJECTIVES FOR FISCAL YEAR 2020-2021:

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

Our new accounting system, Finance Enterprise, was implemented on October 1, 2019. The second phase occurred in FY 19-20 which includes the budgeting modules. We are a year into both modules and after some fine tuning, the system is performing well. With COVID we have suspend our training sessions and have been conducting individual on-line training as requested.

The June 30, 2020 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, 2019 CAFR and have applied for our June 30, 2020 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 2020/2021.

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. Almost all County employees are using direct deposit with only four receiving physical checks. All bargaining unit MOU's now require new hires to sign up for direct deposit.

### 2. TAX COLLECTION

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

Tax Type	Total Charged:		
	FY 2018-19	FY 2019-20	YTD 2020-21
Current Secured	\$129,449,674	\$136,244,570	\$139,177,767
% Collected	97.96%	98.07%	58.11%
Current Unsecured	\$5,748,834	\$7,808,125	\$8,137,846
% Collected	95.17%	96.30%	96.13%
Prior Secured	\$4,502,171	\$5,801,878	\$5,627,683
% Collected	47.59%	52.50%	29.91%
*Prior Unsecured	\$740,406	\$947,188	\$1,040,605
% Collected	11.88%	20.93%	5.70%

The sale of tax-defaulted properties scheduled for March of 2021, was cancelled due to COVID19 and the possibility of displacing those impacted by the pandemic. There were only 21 properties eligible for sale from a preliminary list of 69 eligible properties in May 2020. The tax staff was very successful in contacting owners of eligible properties and reducing the sale list significantly to 11 properties. The 2021 eligible tax sale properties will be added to the next sale.

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

The pooled Investment Portfolio has averaged \$442 million in FY 2020-21. Interest rates remain very low. The Portfolio, as of 2/28/21, consisted of 53% short-term (one year and under) securities and 47% long-term securities. Of the long-term investments, 86% are Aaa rated by Moody’s Investment Service, 4% are Aa1, 7% are Aa2, and 3% are A1 rated securities. Liquidity is being kept high due to the uncertainty of revenue during the pandemic, with 46% 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 AB2197 reviews for Hanford High School District and Lemoore Union High School District.

DEPARTMENTAL OBJECTIVES FOR FISCAL YEAR 2021-2022:

- 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. Address security/workflow issues with Finance Enterprise.
- D. Continue to develop and teach training sessions for County fiscal personnel.
- E. Evaluate possible new Payroll System options.
- F. Create accounting policies and guidelines for countywide consistency.

DEPARTMENT FUND	DEPARTMENT OF FINANCE GENERAL	BUDGET NUMBER	121000
--------------------	----------------------------------	---------------	--------

- G. Monitor and timely file all State audits.
- H. Ensure all State/Federal mandatory reporting requirements are timely and accurate.
- I. Conduct annual tax sale of tax-defaulted properties.
- J. Work with cities, non-profits and taxing agencies on various Chapter 8 tax sales.
- K. Reestablish collection procedures for unsecured collections with the Kings County Superior Courts.
- L. Manage the Kings County Investment Pool in such a manner as to ensure safety, liquidity and market returns.
- M. Assist agencies with debt issuance and debt payments.
- N. Continue cross training of Finance Department staff.
- O. Provide responsive and courteous service to the public and other departments/agencies.
- P. Complete implementation of our new comprehensive Property Tax software system.
- Q. Review and implement the prefunding of the County's PERS unfunded liability.

**DISCUSSION:**

The Department of Finance expects to complete Fiscal Year 2020/21 at a total cost of \$3,189,410. This is \$48,924 less than the budgeted amount of \$3,238,334. Our actual un-reimbursed cost is estimated to be \$2,235,755 or \$6,524 less than the budgeted cost of \$2,242,279. Salaries and Benefits are under budget by \$38,914 due to turnover and unfilled positions. Services and Supplies are under budget by \$10,000, mainly reflected in the Travel account.

For FY 2021/22, the Department of Finance is requesting a budget with a total cost of \$3,586,499, revenue of \$969,955 and an unreimbursed cost of \$2,616,544. This is up from the FY 2020/21 Adopted Budget by \$374,265. The IT Managed Contract account makes up \$175,714 of the difference. Additional maintenance costs related to the new Property Tax system was added to the IT Managed Contract account. This budget amount was provided by Information Technology. Salaries & Benefits also increased by \$281,194 due to the request of four new positions and the reclassification of another.

Total Services and Supplies and Other Charges are requested at \$1,371,278, up \$66,971 from last year's adopted amount. This increase is mainly due to the IT Managed Contracts account discussed above. All other accounts remained consistent with the prior year.

Department Revenue is expected to decrease by \$26,100 compared to last year's budget. This decrease is mainly reflected in the Treasury Services account. The department has been under budget in this account for the past few years, so it needs to be adjusted. The elimination of a Treasury position a few years ago decreased the revenue received from the amounts that can be charged out to customers.

**CAO RECOMMENDATION:**

This budget is recommended at \$3,612,255. The Recommended Budget is financed by \$1,169,566 in various revenues including taxes, fines and forfeits, charges for services, and miscellaneous revenue, and it includes \$2,442,689 in General Fund Contributions, a \$200,410 increase from last FY 2020/2021 adopted budget or a 8.9% increase. The Finance Department was able to increase its revenue to offset additional expenses to improve its operations in serving County employees and the public.

The Department's request to add 1.0 FTE Payroll Specialist, 1.0 FTE Accounting Assistant/Senior Accounting Assistant, 2.0 FTE Accounting Technician, 1.0 FTE Accountant II, and Delete 1.0 FTE Finance Specialist is recommended. The Unfunded Accrued Liability (UAL) Prepayment Interest account line was added to depict the increase of \$214,611 on their revenue stream. An increase of \$44,250 on their Info Tech Services account line as a result of about four percent increase to IT's overhead allocation due primarily to the Microsoft Software Assurance increase.

**BOARD OF SUPERVISORS ACTION:**

This budget was adopted as recommended.

POSITION TITLE	Adopted 2020-2021	Amended 2020-2021	Requested 2021-2022	Recommended 2021-2022	Adopted 2021-2022
<b>DEPARTMENT OF FINANCE - 121000</b>					
A37 DIRECTOR OF FINANCE	1.00	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III	2.00	2.00	2.00	2.00	2.00
OR					
C05 ACCOUNT CLERK II*	1.00	1.00	1.00	1.00	1.00
OR					
C06 ACCOUNT CLERK I	-	-	-	-	-
C61 COLLECTOR - TAX	1.00	1.00	1.00	1.00	1.00
OR					
C65 COLLECTIONS ASSISTANT	-	-	-	-	-
D08 SENIOR ACCOUNTANT AUDITOR	1.00	1.00	1.00	1.00	1.00
D09 ASST. DIRECTOR OF FINANCE-TREASURY	1.00	1.00	1.00	1.00	1.00
D20 ASST. DIRECTOR OF FINANCE-ACCOUNTING	1.00	1.00	1.00	1.00	1.00
D71 PROPERTY TAX MANAGER	1.00	1.00	1.00	1.00	1.00
D72 ACCOUNTANT-AUDITOR	1.00	1.00	1.00	1.00	1.00
OR					
B02 ACCOUNTANT II	-	-	1.00	1.00	1.00
OR					
B13 ACCOUNTANT I	-	-	-	-	-
D91 TREASURY MANAGER	1.00	1.00	1.00	1.00	1.00
D133 PAYROLL MANAGER	1.00	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	-	-	2.00	2.00	2.00
E57 ACCOUNTING SPECIALIST TREASURY OPERATIONS	1.00	1.00	1.00	1.00	1.00
E59 TAX COLLECTION SUPERVISOR	1.00	1.00	1.00	1.00	1.00
E62 FINANCE SPECIALIST	1.00	1.00	-	-	-
E66 SENIOR ACCOUNTING ASSISTANT	2.00	2.00	2.00	2.00	2.00
OR					
C85 ACCOUNTING ASSISTANT	-	-	1.00	1.00	1.00
Q23 PAYROLL SPECIALIST	1.00	1.00	2.00	2.00	2.00
<b>BUDGET UNIT TOTAL</b>	<b>18.00</b>	<b>18.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>

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

		Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
<b>Department</b>	<b>111</b>					
<b>Revenues</b>						
89 - Other Financing Sources		42,208	0	0	0	687,325
<b>Revenues</b>		<b>42,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>687,325</b>
<b>Expenditures</b>						
92 - Services & Supplies		491,177	913,532	601,819	727,515	727,515
93 - Other Charges		0	0	0	0	0
94 - Capital Assets		0	333,894	0	0	687,325
98 - Intrafund Transfers		(194,923)	(315,039)	(198,600)	(240,080)	(240,080)
<b>Expenditures</b>		<b>296,254</b>	<b>932,388</b>	<b>403,219</b>	<b>487,435</b>	<b>1,174,760</b>
<b>Net Cost for Dept</b>	<b>111</b>	<b>254,046</b>	<b>932,388</b>	<b>403,219</b>	<b>487,435</b>	<b>487,435</b>

CAPITAL ASSET DETAIL						
121600 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Switches and Servers	New	0	0	0	1	687,325
				0		687,325
				0		687,325
			Total:	0		687,325

**DESCRIPTION:**

In FY 2006/2007, 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 2006/2007, the County purchased and installed the NeoGov applicant tracking software for Human Resources.

In FY 2008/2009, 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 2009/2010.

Also in FY 2009/2010, an upgrade to People Soft human resources management (HRM) software was completed. Additionally, in FY 2015/2016 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 2016/2017 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.

It is anticipated that some costs will be offset by State and Federal dollars from Human Services and Behavioral Health.

Contractual Services is budgeted for \$275,696 and includes the salary forecast annual updates, \$80,000 for programming assistance for the One Solution finance system, and \$30,000 for the Equal Employment Opportunity requirements. This year administration

has worked with Human Resources and Department of Finance and have identified the need to upgrade the NeoGov software over the period of three years, this year is the first year this amount is included in the amount of \$125,696.

This budget also includes in includes the fourth \$332,822 annual payment (out of five) for the One Solution financial system upgrade project.

The Prof & Spec Services account shows \$119,840 for the annual County’s Property Tax System payment. In FY 2012/2013, 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 unit is recommended as requested with a net county cost of \$487,435. This is a decrease of \$453,378 or 48% from adopted Final budget 2020/2021.

**BOARD OF SUPERVISORS ACTION:**

This budget was adopted as recommended with the additional changes outlined below.

Final Budget Changes include:

- Increase in Revenue Transfer in of \$687,325 and expense in Capital Asset of the same. This was due to the equipment for switches and servers as part of ARPA funding for the County network upgrades.

This year’s Final budget expenditures are at \$1,174,760 and the Net Revenue is \$687,325 with a Net County Cost is \$487,435. This is a 48% decrease in Net County Cost from the FY 20/21 adopted budget, or a \$452,378 decrease. This was due This was due to our contract with our third party consultant decreasing significantly since we are about 100% implemented with the new finance system.

Budget Unit	Account Number	Account Description	Proposed	Final
121600	94000	Equipment	0	687,325
121600	89000	Revenue Transfer In	0	687,325

		Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
<b>Department</b>	<b>130</b>					
<b>Revenues</b>						
	85 - Intergovernmental Revenue -St	44,000	44,000	44,000	44,000	44,000
	87 - Charges For Services	845,392	943,123	896,000	944,084	944,084
	88 - Miscellaneous Revenues	55,825	36,216	48,400	48,400	48,400
<b>Revenues</b>		<b>945,217</b>	<b>1,023,339</b>	<b>988,400</b>	<b>1,036,484</b>	<b>1,036,484</b>
<b>Expenditures</b>						
	91 - Salaries & Employee Benefits	1,657,807	3,253,121	1,975,537	1,957,995	1,957,995
	92 - Services & Supplies	111,853	175,292	252,584	241,250	241,250
	93 - Other Charges	39,770	41,646	45,469	43,627	43,627
	96 - Other Financing Uses	0	0	600	600	600
	98 - Intrafund Transfers	7,025	5,676	7,000	7,000	7,000
<b>Expenditures</b>		<b>1,816,455</b>	<b>3,475,736</b>	<b>2,281,190</b>	<b>2,250,472</b>	<b>2,250,472</b>
<b>Net Cost for Dept</b>	<b>130</b>	<b>871,238</b>	<b>2,452,398</b>	<b>1,292,790</b>	<b>1,213,988</b>	<b>1,213,988</b>

**STRATEGIC OBJECTIVES:**

**Overview:** County Counsel provides legal services to support the Board of Supervisors and the day-to-day operations of the Administration and 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, especially over the last year when the County was facing the spread of a global pandemic. County Counsel's Office provides direct support for the departments and offices that ensure Kings County's safety and health, including the Public Health Department and the Public Health Officer, the Sheriff's Office (operations and detention), the Fire Department, and the Probation Department and Juvenile Hall. The County Counsel's Office has worked closely with these Clients on everything from testing and vaccination of the County's citizens, 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, and 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 1600 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 the 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 is working with the Probation Department and the Administration in exploring the impacts that the elimination of the State Department of Juvenile Justice will have on the County.

Planning: Planning and Community Development projects require substantial legal review, from deeming an application complete, ensuring compliance with the County's Development Code and California Planning and Zoning Law, to performing 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, the development of public 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 provided primary legal support to the Board and Administration in the negotiation and memorialization of a new, long-term intergovernmental agreement with the Santa Rosa Rancheria Tachi Yokut Tribe for the purchase of County services to the tribe's reservation. As a follow-up to that December 2020 agreement, the Office will support the Sheriff's Office, the District Attorney's Office and the Fire Department in negotiating further agreements for the

development of a new fire station and training ground and additional law enforcement services 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. The 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 all stand ready to serve.

**CAO RECOMMENDATION:**

This budget is recommended at \$2,250,472. The Recommended Budget is financed by \$1,036,484 in various revenues including public safety realignment and miscellaneous revenue, and it includes \$1,213,988 in General Fund Contributions, a \$196,734 increase from last FY 2020/2021 adopted budget or a 19.3% increase. This is due to increased salaries and employee benefits and their services and supplies expenditures.

The Department’s request to add 1.0 FTE Deputy County Counsel I/II/III/IV and 1.0 FTE Legal Clerk I/II/Legal Secretary is recommended. This addition is attributed to increased demands from the Human Services Agency’s child protective services division. It is not recommended to add 1.0 FTE Paralegal and 1.0 FTE Managing Deputy County Counsel - CPS. The deletion of 1.0 FTE Supervising Legal Secretary and 1.0 FTE Deputy County Counsel I/II/III/IV is not recommended.

The County Counsel Department’s request of information technology Laptops for replacement is not recommended, as the County is not continuing to offer its employees to telework. An increase of \$48,084 on their Legal Services account line is to off-set the difference in salary and benefits for the addition of 1.0 FTE Deputy County Counsel I/II/III/IV and 1.0 FTE Legal Clerk I/II/Legal Secretary. Additionally, painting of County Counsel’s common area is not recommended at this time.

**BOARD OF SUPERVISORS ACTION:**

This budget was adopted as recommended.

DEPARTMENT  
FUND

COUNTY COUNSEL  
GENERAL

BUDGET NUMBER

130000

POSITION TITLE	Adopted 2020-2021	Amended 2020-2021	Requested 2021-2022	Recommended 2021-2022	Adopted 2021-2022
<b>COUNTY COUNSEL - 130000</b>					
A41 COUNTY COUNSEL	1.00	1.00	1.00	1.00	1.00
D10 ASSISTANT COUNTY COUNSEL	1.00	1.00	1.00	1.00	1.00
C50 LEGAL SECRETARY OR	3.00	3.00	4.00	4.00	4.00
C58 LEGAL CLERK II OR	-	-	-	-	-
C57 LEGAL CLERK I	-	-	-	-	-
D28 DEPUTY COUNTY COUNSEL IV OR	4.00	4.00	3.00	4.00	4.00
D18 DEPUTY COUNTY COUNSEL III OR	-	-	2.00	2.00	2.00
D85 DEPUTY COUNTY COUNSEL II OR	2.00	2.00	-	-	-
D87 DEPUTY COUNTY COUNSEL I	-	-	1.00	1.00	1.00
Q02 SECRETARY TO THE CO. COUNSEL	1.00	1.00	1.00	1.00	1.00
Q31 SUPERVISOR LEGAL SECRETARY	1.00	1.00	-	1.00	1.00
NEW PARALEGAL	-	-	1.00	-	-
NEW MANAGING DEPUTY COUNTY COUNSEL	-	-	1.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>13.00</b>	<b>13.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

Title		Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
Department	140					
<b>Revenues</b>						
	85 - Intergovernmental Revenue -St	65,900	65,900	65,900	65,900	65,900
	87 - Charges For Services	68,130	69,878	81,420	81,420	81,420
	88 - Miscellaneous Revenues	31,630	150	30,600	30,600	30,600
<b>Revenues</b>		<b>165,660</b>	<b>135,928</b>	<b>177,920</b>	<b>177,920</b>	<b>177,920</b>
<b>Expenditures</b>						
	91 - Salaries & Employee Benefits	1,087,882	1,933,388	1,278,946	1,347,017	1,347,017
	92 - Services & Supplies	245,019	196,337	488,259	396,868	396,868
	93 - Other Charges	45,009	47,764	51,189	51,116	51,116
	98 - Intrafund Transfers	(181,811)	(228,365)	(235,252)	(376,232)	(376,232)
	99 - Approp. For Contingencies	0	0	0	0	0
<b>Expenditures</b>		<b>1,196,099</b>	<b>1,949,124</b>	<b>1,583,142</b>	<b>1,418,769</b>	<b>1,418,769</b>
<b>Net Cost for Dept 140</b>		<b>1,030,440</b>	<b>1,813,196</b>	<b>1,405,222</b>	<b>1,240,849</b>	<b>1,240,849</b>

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, County Suggestion Program, and Education Reimbursement 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.

WORKLOAD STATISTICS

	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Estimated	2021-22 Projected
<u>Human Resources:</u>					
Applications Received	6,983	9102	6376	5689	7056
Recruitments	146	193	117	103	138
Requisitions Received	410	555	562	624	644
Written Tests	48	68	27	48	48
Written Exam – Applicants	1,056	1758	776	556	1030
Oral Board Days	97	115	87	96	99
Drug Tests (includes pre-employment, DOT, Fire and Welfare	276	314	215	172	257

<u>WORKLOAD STATISTICS</u> <u>Human Resources:</u> <u>to Work)</u>	<u>2017-18</u> <u>Actuals</u>	<u>2018-19</u> <u>Actuals</u>	<u>2019-20</u> <u>Actuals</u>	<u>2020-21</u> <u>Estimated</u>	<u>2021-22</u> <u>Projected</u>
Employee Relations Backgrounds	64	101	121	148	123
New Hires	157	227	237	195	240
Separations	169	176	183	140	166
Vacation Donations	27	14	20	7	14
Family Medical Leave Act (FMLA) Active Files	356	317	404	758	500
OSHA/Labor Relation Notices				1181	1450
Class Review Issues Addressed	32	56	84	116	85
Grievance/Investigation/Discipline/ Legal Issues/Layoffs	200	138	267	278	229
Interactive Process issues	63	53	70	69	66
Service Awards	169	174	182	200	184
Education Reimbursement	41	0	0	0	30
Personnel Actions	4,191	3948	2919	2716	3194

**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 2019/2020 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.
10. Continue to make necessary changes regarding pandemic requirements and changes to leave entitlements.

DISCUSSION:

The County currently has approximately 1,644 full-time, part-time, and extra help employees and with that comes the continuing need to provide overall advise and counseling to departments across the County on classification and pay requests, leave laws, recruitment and selection, employee benefits, payroll processing, training, labor and employment matters, to recommend changes to policies to comply with law, to address employee complaints, to respond to DFEH/EEOC complaints, to conduct and/or provide oversight on investigations, and to represent the County at hearings.

This Department also oversees a variety of employee activities, such as, the service award presentations, Annual Achievement Awards, Brown Bag, and the County Suggestion Program. In addition, there are other programs previously administered by the Department that if they come back would have a substantial impact to the already burdened workload, such as, the Leadership Academy and Education Reimbursement Program.

According to the Society for Human Resources Management (SHRM), in a 2014 report, the average HR-to-employee ratio for a large agency comparable to Kings County, which is the number of HR employees supporting 100 employees, is 1.03 for large organizations. Kings County Human Resources has a significantly higher ratio than industry standard with 9.0 FTE allocations and 1,577 County FTE, 55 extra help, and 49 FTE for the three independent agencies, which calculates to a ratio of 1.86 (1.0 Human Resources employee to 187 employees). 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 to Kings County; however, they have less County employees at approximately 1,400 employees yet have 14.0 FTE Human Resources staff, which is a 1.0 ratio.

Beginning in 2019, the law required that employers provide all full-time, part-time, and temporary employees one hour of sexual harassment training every two years, which has resulted in more administrative impacts across all Department staff. Additionally, other departments are continuing to grow and/or are experiencing unprecedented turnover rates, which arguably could be attributed to the minimum wage compactions, that ultimately impacts this Department with class and pay requests, recruitments, onboarding, and ongoing services to the added personnel.

This Department also provides personnel services for three independent agencies, Kings County Area Public Transit Agency (KCAPTA), CalVans and Kings County Association of Governments (KCAG) and receives revenue for this added workload. However, their policies and procedures do not align with the County's, which makes providing these services much more difficult and time consuming to handle. The department also provide payroll services for Kings Waste, but the department does not get additional funding to support this agencies' payroll functions.

The COVID pandemic greatly impacted the Human Resources staff this past year. Specifically, the passing of additional legislation for more leaves, requests from unions to meet and confer over the impacts of the pandemic, the need for new and/or updated



policies and procedures, just to name a few. The passing of the Families First Coronavirus Response Act and Government Code 248.1, which granted employees more leaves, including Emergency Paid Sick Leave (EPSL) and Expanded Family Medical Leave (EFML) tripled the number of leave requests received and processed by this Department, and almost doubled the number of Interactive Process (IAPs) meetings directly related to COVID accommodation requests. Additionally, the County will require updates to the Computer Usage Policy and the Employee Handbook to address the impacts of teleworking, as well as the need for a County Telework Policy.

While EPSL and EFML sunset on December 31, 2020, other legislation is going to require a huge role for Human Resources personnel. Specifically, the following recent mandates will require updates to forms, policies, handbooks, training for departments, and/or class and pay studies:

- SB 973, employers with 100 or more employees until March 31 each year to provide pay information to the Department of Fair Employment Housing;
- Diversity mandates, including but not limited to SB 826 and AB 979;
- SB 1383, broadens the California Family Rights Act (CFRA);
- AB 2017, passed September 2020, provides the use of at least half of their accrued sick leave to care for additional relatives, including a child, parent, spouse, registered domestic partner, and now expanding care to grandparent, grandchild or sibling;
- AB 2992, broadens protections for crime victims and prohibits covered employers from discriminating against employees who are victims of crime or abuse for taking time off from work to seek related relief;
- AB 685, requires Human Resources to send COVID exposure notices to the unions with a very tight turnaround; and
- Minimum wage increases of \$14 an hour is creating a compaction issue across the County and departments are responding with salary study requests. This will continue to be an issue and have a much larger impact in January 1, 2022 when the minimum wage increases to \$15 an hour.

Human Resources is an extremely important function when it comes to improving employee engagement, company culture, and business outcomes. The County is in need of a training program for managers and supervisors to develop our employees. This is why it is crucial to hire enough Human Resource employees to ensure they are appropriately staffed and equipped to handle the variety of issues this Department addresses. Setting up a new structure would help the County in the long run in creating and maintaining an efficient and stable workforce.

This fiscal year, the Department has had an increase of Labor Relations meetings with the unions related to personnel complaints, COVID exposures and protocols, and impacts of programs that have come about due to the pandemic. Additionally, in 2021,

the Department will be negotiating with all bargaining groups in the summer and fall, including General unit, Supervisors unit, Blue Collar unit, Prosecutors Association, Firefighters Association, Detentions Deputies Association, Probation Officers Association, and the Deputy Sheriff's Association. Negotiating with eight bargaining groups will have a huge impact on the resources of Human Resources staff, as well as Administration staff.

In 2019, the Department experienced unprecedented turnover, which included the loss of personnel due to other jobs, relocation out-of-state, and the retirement of the HR Director who had over 30 years of experience. The effects of this turnover still affect the overall services the Department is able to provide. Most of the Department continues to be in training resulting in an exhaustive amount of training and oversight.

Additionally, the Department tried to reorganize the front desk by creating front and back office Personnel Technicians, which has resulted in a variety of issues that must be resolved in order to efficiently run the clerical and technical functions of the office. The Department received approval to underfill a Personnel Technician with a Personnel Assistant to address this issue. However, the Personnel Assistant remains in training attempting to learn all of the many varied tasks that filter through the front desk. Human Resources has had at least two staff at the front desk in the past, and it is a critical need to get an additional Personnel Assistant to help with the demands of this position.

Accordingly, as part of the 2021/2022 Budget, the Human Resources department is requesting changes to the organizational structure. First, it is requested to add a Senior Personnel Technician offset by the deletion of the underfilled Personnel Technician I/II position. In addition, two Personnel Assistant I/II positions, which the underfilled Personnel Technician would be resolved by the addition of one of these positions.

Organizationally, the Department needs a Senior Personnel Technician that would be the lead worker in the Personnel Technician series responsible for completing the most difficult and specialized technical duties, to assist in the review of subordinate clerical and technical work, to assist in the training of Personnel Assistants and Personnel Technicians, and to lead and complete specialized projects that assist the Department in becoming more efficient and streamlined. With almost 80 percent of the Human Resources staff in training with ongoing oversight and review of work, it is critical to have a Senior Personnel Technician who can relieve the Personnel Analyst who promoted from the Personnel Technician position so she can begin to focus on her role and responsibilities as a Personnel Analyst. Additionally, the Senior Personnel Technician will assist with the preparation and monitoring of the Department annual budget, and the completion of complex technical and statistical reports for negotiations, ad hoc projects from various systems, including PeopleSoft, NEOGOV and Finance Enterprise, and ensuring that the Department's internet and intranet pages remain current with up-to-date information for County employees. In addition, the Senior Personnel Technician will be a pivotal position in determining, developing and implementing future software programs for Human Resources.

The two Personnel Assistants are necessary to support the entire office operation. Alternating Personnel Technicians from the back office to the front office has had an

extremely negative impact to many functions due to the constant interruptions at the front desk, especially the ability to work on recruitments (screen minimum qualifications, draft flyers, etc.). As the transition from front and back office occurs, it results in other activities supported by the front desk falling through the cracks, which has ultimately delayed direct services to departments. It is critical that the Department get the Personnel Assistant positions back to fully staffed, so there is dedicated staff to perform the clerical duties, such as, filing, billing, ordering supplies, assisting the public, setting up oral boards, reviewing and entering examination results, sending notifications to applicants (failed minimum qualifications, written and/or oral examination invites, etc.), sending invitations to panel members, and many other duties performed by the Personnel Assistant position. This will allow the Personnel Technicians to focus on their core responsibilities, which has been compacted by the rotation of being assigned front desk duties to assist the newly promoted Personnel Assistant. Additionally, without the Personnel Assistant positions, it has resulted in a void of secretary support to the Department and especially the Director.

CAO RECOMMENDATION:

This budget is recommended at \$1,240,849. The Recommended Budget is financed by \$177,920 in revenues, and it includes \$1,240,849 in General Fund contributions. This budget unit has increased in General Fund contribution in the amount of \$222,452, 21% from previously adopted budget in FY 2020/2021. The increase in the budget is primarily coming from the salaries and benefits.

The recommended budget includes: the addition of a 1.0 FTE Senior Personnel Technician in the amount of \$106,100 and 2.0 FTE Personnel Assistants I/II/II in the amount of \$143,578. To offset one Personnel Assistant the department is deleting a 1.0 FTE Personnel Technician I/II in an amount of \$78,258. This will be an overall increase of 2.0 FTE positions. Professional Services also increased in the amount of \$14,400 due to the increased amount of specialized investigation increase in the County. Legal Services also increased by \$55,000 due to all unions up for negotiations in FY 2021/2022.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT  
FUND

HUMAN RESOURCES  
GENERAL

BUDGET NUMBER 140000

POSITION TITLE	Adopted 2020-2021	Amended 2020-2021	Requested 2021-2022	Recommended 2021-2022	Adopted 2021-2022
<b>HUMAN RESOURCES - 140000</b>					
A40 HUMAN RESOURCES DIRECTOR	1.00	1.00	1.00	1.00	1.00
D139 PRINCIPAL PERSONNEL ANALYST	1.00	1.00	1.00	1.00	1.00
D05 PERSONNEL ANALYST III OR	-	-	-	-	-
D04 PERSONNEL ANALYST II OR	1.00	1.00	3.00	3.00	3.00
D03 PERSONNEL ANALYST I	2.00	2.00	-	-	-
NEW SENIOR PERSONNEL TECHNICIAN	-	-	1.00	1.00	1.00
Q04 PERSONNEL TECHNICIAN II OR	2.00	2.00	3.00	3.00	3.00
Q05 PERSONNEL TECHNICIAN I	2.00	2.00	-	-	-
Q13 PERSONNEL ASSISTANT III OR	-	-	-	-	-
Q12 PERSONNEL ASSISTANT II OR	-	-	1.00	1.00	1.00
Q11 PERSONNEL ASSISTANT I	-	-	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

		Actual	Actual	Dept	CAO	Board
Title		2019/2020	2020/2021	Requested	Recommended	Adopted
				2021/2022	2021/2022	2021/2022
Department	111					
Expenditures						
	92 - Services & Supplies	200,516	276,944	476,975	476,975	476,975
	96 - Other Financing Uses	1,320,306	1,468,273	2,587,983	2,587,983	2,587,983
	98 - Intrafund Transfers	(73,260)	(106,691)	(226,300)	(226,300)	(226,300)
Expenditures		<b>1,447,562</b>	<b>1,638,526</b>	<b>2,838,658</b>	<b>2,838,658</b>	<b>2,838,658</b>
Net Cost for Dept	111	<b>1,447,562</b>	<b>1,638,526</b>	<b>2,838,658</b>	<b>2,838,658</b>	<b>2,838,658</b>

DESCRIPTION:

This budget contains various insurance policies for the County that will be in force during FY 2021/2022.

DISCUSSION:

The Budget for Insurance for FY 2021/2022 is \$2,838,658 an increase of \$177,729 over FY 2020/2021.

1. Blanket Bond covers employees' faithful performance and honesty. All employees, including elected officials, are covered to \$15,000,000. The premium for FY 2021/2022 is \$16,600.
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 Public Risk Innovation Solutions and Management (PRISM) and the premium for FY 2021/2022 is estimated to be \$124,000, an increase of \$32,000 from the FY 2020/2021 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 Public Risk Innovation, Solutions, and Management (PRISM). 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 Public Risk Innovation, Solutions, and Management (PRISM). The costs for this program have grown substantially, with over 40% increases in workers compensation claims, therefore, \$4,700,000 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 Public Risk Innovation, Solutions, and Management (PRISM) and the premium for FY 2021/2022 is estimated at \$207,505. 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 2021/2022 through FY 2020/2021, in the amount of \$12,000 the premium is financed over three years at \$3,600 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 2021/2022 is \$22,970 from the 2020/2021 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 \$2,707,983 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 \$4,700,000 budget is documented.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

		Actual	Actual	Dept	CAO	Board
Title		2019/2020	2020/2021	Requested	Recommended	Adopted
				2021/2022	2021/2022	2021/2022
Department	111					
<b>Expenditures</b>						
	91 - Salaries & Employee Benefits	36,508,803	39,002,580	51,155,857	47,848,708	47,848,708
	92 - Services & Supplies	354	28	1,500	1,500	1,500
	98 - Intrafund Transfers	(36,520,297)	(39,021,522)	(51,157,357)	(47,850,208)	(47,850,208)
<b>Expenditures</b>		<b>(11,139)</b>	<b>(18,915)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Cost for Dept 111</b>		<b>(11,139)</b>	<b>(18,915)</b>	<b>0</b>	<b>0</b>	<b>0</b>

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 2021/2022 total \$47,850,208, an increase of \$3,109,160, or a 6.9% from the FY 2020/2021 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.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

Title	Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
<b>Department 111</b>					
<b>Expenditures</b>					
92 - Services & Supplies	737	737	1,200	1,200	1,200
93 - Other Charges	147,209	229,180	200,000	200,000	200,000
98 - Intrafund Transfers	(147,158)	(182,289)	(200,000)	(200,000)	(200,000)
<b>Expenditures</b>	<b>788</b>	<b>47,628</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
<b>Net Cost for Dept 111</b>	<b>788</b>	<b>47,628</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>

**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 2021/2022 are \$201,200.

**CAO RECOMMENDATION:**

This budget is recommended as requested.

**BOARD OF SUPERVISORS ACTION:**

This budget was adopted as recommended.



		Actual	Actual	Dept	CAO	Board
		2019/2020	2020/2021	Requested	Recommended	Adopted
				2021/2022	2021/2022	2021/2022
Department	150					
<b>Revenues</b>						
	81 - Taxes	89,304	101,588	80,000	80,000	80,000
	82 - Licenses & Permits	19,097	20,206	17,000	17,000	17,000
	87 - Charges For Services	1,636,249	1,628,055	1,562,100	1,593,100	1,593,100
	88 - Miscellaneous Revenues	15,683	4,330	7,000	7,000	7,000
<b>Revenues</b>		<b>1,760,333</b>	<b>1,754,178</b>	<b>1,666,100</b>	<b>1,697,100</b>	<b>1,697,100</b>
<b>Expenditures</b>						
	91 - Salaries & Employee Benefits	2,075,329	4,065,845	2,440,073	2,426,517	2,426,517
	92 - Services & Supplies	321,819	407,845	363,077	363,661	363,661
	93 - Other Charges	430,825	573,330	531,254	589,328	589,328
	98 - Intrafund Transfers	20,229	16,346	17,015	17,015	17,015
<b>Expenditures</b>		<b>2,848,202</b>	<b>5,063,366</b>	<b>3,351,419</b>	<b>3,396,521</b>	<b>3,396,521</b>
<b>Net Cost for Dept 150</b>		<b>1,087,869</b>	<b>3,309,188</b>	<b>1,685,319</b>	<b>1,699,421</b>	<b>1,699,421</b>

DESCRIPTION:

The Assessor's Division

The Assessor is responsible for fair and equitable assessments of property in Kings County and is responsive to inquiries and questions presented by various entities and the public. An annual assessment roll is created and certified. Preparation of the roll includes reappraisal of all property transferred during the year, equipment used in the course of business, boats, aircrafts and appraisal of construction of real property improvements. Tax Rate Areas must be determined by boundaries of the districts involved and Parcel Maps are prepared and maintained.

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 along with appraisals of special properties, possessory interests, mineral properties and mobile homes. Property tax exemptions are administered and entered onto the county tax rolls. Examples of exemptions are for cemeteries, colleges, free museums, public libraries, schools, churches, veterans and disabled veterans, low income housing, religious purposes, hospitals, and charitable organizations. The most common exemption processed is the Homeowner's Exemption.

The Assessor must also mail notices for valuation changes, exemption claims, taxpayer rights and various other information. Reports are made to the State Board of Equalization on statistical data 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, salaries, budget information and any other information as required. Reports are also filed with the Department of Justice.

The Clerk-Recorder's Division

The Clerk-Recorder provides various services in order to promote public trust and alleviate potential fraud. The Clerk-Recorder receives Fictitious Business Name Statements, Notary Oaths, Powers of Attorney and Environmental Impact Reports. In

<b>DEPARTMENT</b>	<b>ASSESSOR/CLERK-RECORDER</b>	<b>BUDGET NUMBER</b>	<b>152000, 157200</b>
<b>FUND</b>	<b>GENERAL</b>		

addition, the Clerk-Recorder maintains registration of professional photocopiers and process servers. The Clerk-Recorder issues marriage licenses and is the Marriage Commissioner for Kings County.

The Clerk-Recorder records various documents affecting personal and real property including deeds, liens and conveyances; maintains and provides copies of birth, death and marriage records; provides certified copies of various documents; and collects property transfer tax on recorded documents. The Clerk-Recorder also collects fees including the fees for children’s abuse funds, trial court funds and the survey monument preservation fund. Lastly, the Clerk-Recorder sends involuntary lien notices, files accounting reports and submits statistics to the State of California.

	2017-18	2018-19	2019-20	2020-21	2021-22
ASSESSOR’S WORKLOAD	Actual	Actual	Actual	Estimated	Projected
Transfers / All Types	8,227	8,048	6,372	7,500	7,400
Hours	21,390	10,650	7,540	9,200	9,000
New Construction / All Types	3,671	5,212	4,711	5,200	5,000
Hours	5,507	4,180	3,244	3,150	2,950
Agricultural Preserves	5,442	5,455	5,540	5,540	5,540
Hours	720	650	550	650	650
Unsecured Roll	4,522	4,315	8,063	6,046	7,000
Hours	1,390	839	334	300	330
Corrections	850	822	1,159	1400	1200
Hours	850	800	1,202	1,200	1,150
Special Appr./ Prop 8 Etc.	3,382	2,996	2,360	2,000	2,500
Hours	3,249	1,420	1,200	1,050	1,300
Assessment Appeals	30	23	28	58	60
Hours	1,020	1,840	2,000	2,300	3,000
Splits and Combinations	329	320	421	400	550
Hours	658	2,090	2,210	2,100	2,300
Exemptions	826	4,724	4,295	4,500	4,500
Hours	1,115	957	920	950	950
Passport Applications	2,267	2,662	1,852	0	1,000
Hours	755	2,558	1,500	50	900
Misc. / Customer research	6,420	37,047	39,804	40,000	40,000
Hours	3,210	7,595	8,320	8,200	8,100
<b>TOTAL HOURS</b>	<b>39,864</b>	<b>33,579</b>	<b>29,020</b>	<b>29,150</b>	<b>30,630</b>

	2017-18	2018-19	2019-20	2020-21	2021-22
CLERK-RECORDER’S WORKLOAD	Actual	Actual	Actual	Estimated	Projected
Recorded Documents	24,812	23,280	26,952	32,452	29,500
Hours	9,769	5,851	6,738	8,294	7,918

DEPARTMENT FUND	ASSESSOR/CLERK-RECORDER GENERAL		BUDGET NUMBER 152000, 157200		
Certified Copies	10,332	11,553	9,430	3,999	9,000
Hours	2,484	2,904	2,075	880	1,350
Maps	46	48	41	38	40
Hours	12	12	21	19	18
Photocopies	1,097	1,235	1,928	1,108	1,200
Hours	587	310	328	188	120
Vitals	9,243	5,203	4,558	4,601	5,000
Hours	2,505	1,308	1,122	1,129	900
Lien Notices	878	860	565	594	600
Hours	51	86	57	59	60
CLERK-RECORDER'S WORKLOAD (continued)	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Projected
Confidential Marriage License	0	0	3	2	5
Hours	0	0	3	2	5
Regular Marriage License	1,388	1,354	1,163	734	1,000
Hours	414	1,016	872	543	740
Fictitious Business Statement	519	603	540	789	600
Hours	177	152	131	173	120
Process Server	8	6	10	5	6
Hours	6	3	5	3	3
Notary Oaths	73	101	60	62	75
Hours	22	25	15	16	19
Environmental Reports/Postings	133	116	168	118	150
Hours	67	29	34	24	30
Marriage Ceremonies	301	273	190	64	300
Hours	103	96	67	22	90
Outside Access Images		59	60	60	60
Hours		12	12	64	64
Public Assistance- Counters/Phones		7,470	9,960	10,209	10,000
Hours		1,121	1,449	1,520	1,500
<b>TOTAL HOURS</b>	<b>16,197</b>	<b>12,925</b>	<b>12,929</b>	<b>12,936</b>	<b>12,937</b>

### REVIEW OF OBJECTIVES:

The Assessor and Finance Departments are jointly working with the Information Technology Department to convert data into a new property tax system that is scheduled to begin production in July 2021. The new system will increase efficiencies

<b>DEPARTMENT</b>	<b>ASSESSOR/CLERK-RECORDER</b>	<b>BUDGET NUMBER</b>	<b>152000, 157200</b>
<b>FUND</b>	<b>GENERAL</b>		

and operations in the Assessor’s Office, along with allowing citizens of the County to have more access to their property information.

In June 2021, the Assessor is scheduled to complete a major project that transfers paper documents into electronic media. The project involved approximately 1.8 million pages of assessment documents including building records, audits, personal property records, notes, maps, and deed books. The conversion will not only increase the efficiency of the office, but will also allow for telework activities, better customer service, and social distancing of staff and the public.

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/Clerk-Recorder has requested for several years replacement of the carpet in the building. The project will be requested again for FY 2021-22 since there are stains, bubbles, and tears that have become worse over time. The most serious concern is that the carpet creates a tripping hazard for employees.

**DEPARTMENTAL OBJECTIVES:**

The Assessor will continue with transitioning to the new property tax system. Training of staff and review of converted information is anticipated to be complete by June 2021 with execution of the program beginning in July 2021.

The Assessor will be working to implement a more advanced mapping technology. The program would enable the office to produce maps that more accurately reflect parcel division lines. This, in turn, allows more precise identification of objects, such as fire hydrants. In addition, the technology will have the ability to identify water ways, wells and other improvements located within the county.

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

Transferring final pieces of microfiche data into electronic format is also planned for the Clerk-Recorder division using trust fund allocations.

In addition, the Clerk-Recorder is taking steps to move toward implementing Electronic Recording of documents. This process allows for more efficient document recording by enabling title companies, real estate agencies, and others to conduct daily recording activities from their own offices, using secure technology, rather than having to conduct in-person recordings in the Clerk-Recorder’s office.

<b>DEPARTMENT</b>	<b>ASSESSOR/CLERK-RECORDER</b>	<b>BUDGET NUMBER</b>	<b>152000, 157200</b>
<b>FUND</b>	<b>GENERAL</b>		

Many computers, throughout the office, are scheduled to be replaced by the Information Technology Department during the 2021-22 fiscal year.

Replacement of the carpet throughout the office has been requested to allow for a cleaner and hazard free office space.

**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 the last two years, 16% has been returned, saving the County around \$250k per year.

The Clerk-Recorder division has been covering all budgeted expenses and submitting overage revenues to the General Fund since the 2016/17 fiscal year. This has resulted in over half a million dollars going into the General Fund from the Clerk-Recorder division.

The budget savings does have a cost. During the 2020/21 FY, the Assessor/Clerk-Recorder has been operating the entire year without full staffing due to the hiring review process conducted by the Administration Office in the name of the COVID pandemic. Consequently, the workload is tremendous and the remaining staff are overburdened, causing some staff to leave for more money and less workload.

There was a continued surge in recorded documents in FY 2020/21 which is expected to remain steady due to low interest rates in the market. This, in turn, leads to additional workload processing transfers and new construction appraisals for the Assessor's office. Although additional staffing has not been requested in the current budget, it is imperative that approved budgeted positions be allowed to be filled given that the Assessor has remained at a lower staffing level over the last 6 years than in years prior.

**CAO RECOMMENDATION:**

This budget is recommended at \$3,396,521. The Recommended Budget is financed by \$1,697,100 in various fees for service. It also includes \$1,699,421 in General Fund Contributions, a \$42,886 decrease from last FY 2020/2021 adopted budget or a 2.5% decrease.

The Assessor/Clerk-Recorder Department's request of information technology Laptops for replacement is not recommended, as the County is not continuing to offer its employees to telework. An increase of \$35,630 on their IT Managed Contracts account line as a result of increase in current maintenance charges, and also to get caught up with previous bills from Aumentum (Clerk-Recorder system). Additionally, it is

DEPARTMENT ASSESSOR/CLERK-RECORDER BUDGET NUMBER 152000, 157200  
 FUND GENERAL

recommended to replace the Department's very aged carpet, which is no longer able to be cleaned.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

POSITION TITLE	Adopted 2020-2021	Amended 2020-2021	Requested 2021-2022	Recommended 2021-2022	Adopted 2021-2022
<b><u>ASSESSOR - 152000</u></b>					
A25 ASSESSOR/CLERK/RECORDER	1.00	1.00	1.00	1.00	1.00
D138 AUDITOR-ACCOUNTANT	1.00	1.00	1.00	1.00	1.00
B31 APPRAISER III OR	1.00	1.00	1.00	1.00	1.00
B18 APPRAISER II OR	5.00	5.00	5.00	5.00	5.00
B19 APPRAISER I	1.00	1.00	1.00	1.00	1.00
B32 SENIOR APPRAISER	2.00	2.00	2.00	2.00	2.00
B34 AUDITOR-APPRAISER III OR	1.00	1.00	1.00	1.00	1.00
B16 AUDITOR-APPRAISER II OR	1.00	1.00	1.00	1.00	1.00
B17 AUDITOR-APPRAISER I	-	-	-	-	-
E73 ASSESSMENT SPECIALIST III	2.00	2.00	2.00	2.00	2.00
E72 ASSESSMENT SPECIALIST II OR	4.00	4.00	4.00	4.00	4.00
E71 ASSESSMENT SPECIALIST I	1.00	1.00	1.00	1.00	1.00
D50 CHIEF APPRAISER	1.00	1.00	1.00	1.00	1.00
E29 CADASTRAL G.I.S. TECH III OR	-	-	1.00	1.00	1.00
E28 CADASTRAL G.I.S. TECH II OR	1.00	1.00	-	-	-
E22 CADASTRAL G.I.S. TECH I	-	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>
<b><u>CLERK-RECORDER - 157200</u></b>					
C70 CLERK-RECORDER SPECIALIST III	1.00	1.00	2.00	1.00	1.00
C71 CLERK-RECORDER SPECIALIST II OR	4.00	4.00	4.00	4.00	4.00
C72 CLERK-RECORDER SPECIALIST I	2.00	2.00	1.00	2.00	2.00
D68 CLERK/RECORDER MANAGER	1.00	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>

<b>DEPARTMENT</b>	<b>INDIAN GAMING FUND DISTRIBUTION</b>	<b>BUDGET NUMBER</b>	<b>17800</b>
<b>FUND</b>	<b>TRIBAL GAMING FUND</b>		

	Title	Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
<b>Department</b>	<b>179</b>					
<b>Revenues</b>						
	80 - Other Intergovernmental Rev	900,000	900,000	900,000	900,000	1,350,000
<b>Revenues</b>		<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>1,350,000</b>
<b>Expenditures</b>						
	92 - Services & Supplies	0	0	0	0	0
	96 - Other Financing Uses	900,000	900,000	900,000	900,000	1,350,000
<b>Expenditures</b>		<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>1,350,000</b>
<b>Net Cost for Dept</b>	<b>179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DESCRIPTION:**

Under current State law and a local agreement with the Santa Rosa Rancheria Tachi-Yokut Tribe (Tribe), two sources of revenue combine to ensure that Kings County receives annual contributions 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 Tribe, 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 11/12, FY 12/13, FY 13/14, FY 14/15, FY 15/16, FY 16/17, FY 17/18, FY 18/19, FY 19/20, and FY 20/21, the anticipated \$900,000 mitigation revenue in FY 21/22 is proposed to be distributed as follows:

- \$700,000 is proposed to be utilized by the Fire Fund to go toward operating costs at the South Lemoore Station (Station 7), maintenance and operating costs for the ladder truck purchased by the Tribe and located at the Houston Avenue Station (Station 4), 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.

Over the years and in addition to annual mitigation payments to the County, the Tribe has generously gifted the County various fire apparatus and equipment to ensure County Fire staff have much-needed resources to better serve the needs of the community swiftly and effectively. More recently, the Tribe generously donated a replacement fire apparatus and firefighting equipment to Station 7 in FY 15/16, a gift which totaled \$586,054.

In 2020, the County and the Tribe began discussing terms for the next agreement that would set forth mitigating efforts for the next 25 years. Under the new agreement, it is anticipated that the Tribe will pay for and build a new fire station on tribal land, which

<b>DEPARTMENT</b>	<b>INDIAN GAMING FUND DISTRIBUTION</b>	<b>BUDGET NUMBER</b>	<b>178000</b>
<b>FUND</b>	<b>TRIBAL GAMING FUND</b>		

will be known as the Kings County Fire Department Tachi-Yokut Station and be operated by County Fire.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended with the additional changes outlined below.

Final Budget Changes include:

- An increase in Intergovernmental Revenue of \$450,000 and an increase in Other Financing Uses of \$450,000 due to \$450,000 of revenue received in July 2021 for fire services rendered from January 2021 to June 2021 per the new MOU created in 2020. This change shows the receipt of the \$450,000 and a transfer of the \$450,000 going to the Fire Department’s budget, also per the Memoranda of Understanding with the Tribe.

Budget Unit	Account Number	Account Description	Proposed	Final
178000	96000	Transfer Out	900,000	1,350,000
178000	80010	Tribal Mitigation Fees	900,000	1,350,000

This year’s Final Budget is Net Expenditures of \$1,350,000 and Net Revenues of \$1,350,000, resulting in a Net County Cost of \$0.



**DEPARTMENT      GENERAL FUND CONTRIBUTIONS  
FUND                      GENERAL**

**BUDGET NUMBER      179000**

		Actual	Actual	Dept	CAO	Board
	Title	2019/2020	2020/2021	Requested	Recommended	Adopted
				2021/2022	2021/2022	2021/2022
Department	179					
<b>Revenues</b>						
	82 - Licenses & Permits	17,445	31,445	27,000	27,000	27,000
	84 - Use of Money & Property	0	0	0	0	0
	87 - Charges For Services	873,078	1,076,858	1,330,000	1,330,000	1,330,000
	88 - Miscellaneous Revenues	52,754	57,745	55,000	55,000	55,000
<b>Revenues</b>		<b>943,277</b>	<b>1,166,048</b>	<b>1,412,000</b>	<b>1,412,000</b>	<b>1,412,000</b>
<b>Expenditures</b>						
	92 - Services & Supplies	0	55,497	0	0	0
	93 - Other Charges	3,647,762	3,830,046	4,496,104	4,163,953	4,273,176
	96 - Other Financing Uses	2,046,296	2,453,351	2,860,000	2,710,000	2,710,000
<b>Expenditures</b>		<b>5,694,058</b>	<b>6,338,894</b>	<b>7,356,104</b>	<b>6,873,953</b>	<b>6,983,176</b>
<b>Net Cost for Dept</b>	<b>179</b>	<b>4,750,781</b>	<b>5,172,846</b>	<b>5,944,104</b>	<b>5,461,953</b>	<b>5,571,176</b>

**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 2021/22 budget includes General Fund Contributions (Other Charges) to Building Maintenance in the amount of \$3,989,828 and the County Engineer (Surveyor) budget, whose title by State law is Surveyor, receives \$144,125. Fees for Services in the amount of \$1,300,000 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 \$485,000 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, \$750,000 to the Capital Outlay Fund, and the \$500,000 transfer to the Fire Fund.

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:

This budget is recommended at the net county cost of \$5,461,953. This is an increase of \$324,336 from the adopted FY 2020/2021 adopted budget.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended with the additional changes outlined below.

Final Budget Changes include:

- Increase in Other Charges of \$109,223- this is one of the few budget units that have American Rescue Plan Act monies- due to adjustments in charges from building maintenance for ARPA COVID-19 supplies.

This year's Final budget expenditures are \$6,983,176 and the Net Revenue is \$1,412,000. Net County Cost is \$5,571,176.

Budget Unit	Account Number	Account Description	Proposed	Final
179000	93220	IGS Chg For Bldg Maint	3,989,828	4,099,051

<b>DEPARTMENT</b>	<b>SUPPORT OF ORGANIZATIONS</b>	<b>BUDGET NUMBER</b>	<b>180000</b>
<b>FUND</b>	<b>GENERAL</b>		

	Title	Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
Department	179					
Expenditures	92 - Services & Supplies	53,000	44,167	53,000	53,000	53,000
<b>Expenditures</b>		<b>53,000</b>	<b>44,167</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>
<b>Net Cost for Dept</b>	<b>179</b>	<b>53,000</b>	<b>44,167</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>

**DESCRIPTION:**

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

**DISCUSSION:**

The request 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.

**BOARD OF SUPERVISORS ACTION:**

This budget was adopted as recommended.

---

## **PUBLIC PROTECTION**

---

		Actual	Actual	Dept	CAO	Board
Title		2019/2020	2020/2021	Requested	Recommended	Adopted
		2021/2022	2021/2022	2021/2022	2021/2022	2021/2022
Department	200					
<b>Revenues</b>						
	84 - Use of Money & Property	0	0	0	0	0
	85 - Intergovernmental Revenue -St	64,073	60,239	68,000	68,000	68,000
	87 - Charges For Services	174,863	188,588	166,500	171,500	171,500
	88 - Miscellaneous Revenues	0	0	5,000	5,000	5,000
<b>Revenues</b>		<b>238,936</b>	<b>248,827</b>	<b>239,500</b>	<b>244,500</b>	<b>244,500</b>
<b>Expenditures</b>						
	91 - Salaries & Employee Benefits	900,797	1,668,298	865,920	862,259	862,259
	92 - Services & Supplies	69,002	55,049	82,818	82,896	82,896
	93 - Other Charges	24,733	25,753	27,565	27,683	27,683
	98 - Intrafund Transfers	(378,988)	(323,598)	(321,130)	(321,130)	(321,130)
<b>Expenditures</b>		<b>615,544</b>	<b>1,425,503</b>	<b>655,173</b>	<b>651,708</b>	<b>651,708</b>
<b>Net Cost for Dept 200</b>		<b>376,609</b>	<b>1,176,676</b>	<b>415,673</b>	<b>407,208</b>	<b>407,208</b>

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 190 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, which include: 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, Medi-Cal, and Medicare concerning benefit eligibility; insurance needs; and funeral and burial arrangements. The Public Guardian is also responsible for Lanterman-Petris-Short (LPS) 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 (VA). The Veterans Services Office (VSO) is the "hub" of veterans' activities in the county, and assists the approximately 10,200 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, video-chat, 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 (NAS) Lemoore, local California National Guard units, veterans' service organizations, schools, colleges, other available training and vocational assistance programs, and 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 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, and 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 veterans 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 2,744-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.

<b>PUBLIC GUARDIAN</b>	<b>17/18</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>
Probate Conservatorships	13	17	12	20	25
LPS Conservatorships	62	57	69	75	80
Representative Payee	101	96	98	90	105
Total Caseload:	176	170	179	185	210
<b>VETERANS SERVICES</b>	<b>17/18</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>
Outreach Events	309	320	300	270	300
Office Contacts	8,265	8,320	7,960	7,830	8,300
Phone/email Contacts	6,275	6,300	6,100	6,380	6,550
* Total VA Expenditures	\$83,877,000	\$87,054,000	\$94,353,000	\$98,400,000	\$101,000,000

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

DEPARTMENTAL REVIEW OF OBJECTIVES:

1. All five 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. Outreach efforts to locate, identify, and serve homeless and mental-health-challenged veterans were challenged due to the COVID-19 pandemic and its deleterious effects. Additionally, continuing efforts to bring additional Housing and Urban Development - Veterans Affairs Supportive Housing (HUD-VASH) resources to Kings County, slowed as well.
3. Efforts to expand veteran outreach to senior-centers, retirement homes, and the Santa Rosa Rancheria were challenged during the COVID-19 pandemic; however, efforts are being reinvigorated and are ongoing.
4. Despite the effects of the COVID-19 pandemic, fostered collaboration with the California Association of Public Administrators, Public Guardians and Public Conservators (CAPAGPC) and their partner organizations to support legislation proposing to provide first-time-ever state funding to the local Public Guardian operation in order to streamline services and more effectively assist the department's clients.

DEPARTMENTAL OBJECTIVES FOR 21/22:

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 HUD-VASH program resources to Kings County to assist local homeless veterans in finding permanent housing.
3. Renew efforts to extend outreach to veterans/military at NAS Lemoore, outlying communities, Santa Rosa Rancheria, and local jail/prisons.
4. Continue partnership with CAPAGPC and their partner organizations to support a first-time-ever state funding legislation proposal to augment local Public Guardian/Public Conservator operations.

DISCUSSION:

In this budget, this department is again projecting a slight increase in LPS 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 decline slightly this year. LPS clients generally have fewer assets available from which to collect fees than the typical Probate client.

For FY 21/22, this department expects to receive revenue through the Behavioral Health Administration in the amount of \$327,250, an amount historically less than prior years, due to the effects of the COVID-19 pandemic. This revenue will offset the cost of LPS 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 transition to a lower, less expensive, level of care. Additionally, the Public Guardian is Vice-Chair of the Kings County Behavioral Health Advisory Board and an active member of the Kings County Cultural Competency Task Force.

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 and appointments basis.

This department conducts speaking engagements at local retirement homes, colleges, activity fairs, hospitals, support groups, service organizations, and prisons, among others. A representative from the office serves as the Service Officer for many of the VSOs in the county. The office is also responsible for updating and maintaining the Kings County Freedom Memorial. The office has a major support role in 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 partners to foster and promote employment opportunities for county veterans. KC Veterans Employment Committee meets monthly.

The department continues to support the KC Military and Veterans Coalition, whose main purpose is to distribute information of interest to the military and veterans community, as well as other interested community stakeholders. As part of this outreach effort, the veterans' information (VetInfo) email distribution-list has over 2,780 active subscribers. The office also issues identification (I.D.) cards to honorably discharged veterans, which are often used as proof of military service for discounts at many local businesses.

Additionally, the office serves as verification-authority for California veterans who apply for the "Veteran" designation on their driver's license, state identification card, and disabled-veteran (DV) registration/license plates issued through the Department of Motor Vehicles (DMV). Veterans who visit the office for an I.D. card, verification of their service for a "Veterans" driver's license/DV registration/plates, are also informed of the many other benefits for which they may be eligible. The office is also a satellite agency of the County Records Office, and is able to assist veterans and their families with recording and accessing documents. The office is also a stakeholder in the Veterans Treatment Court.



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

**CAO RECOMMENDATION:**

This budget is recommended at \$651,708, a decrease of \$5,402 from FY 20/21. The Recommended Budget is financed by \$244,500 in various revenues including Use of Money and Property, Intergovernmental Revenue, Charges for Services, and Miscellaneous Revenue. It also includes \$407,208 in General Fund Contributions. Total revenue increased from FY 20/21 in the amount of \$6,000 while expenditures decreased by \$5,402 in the same period. General Fund Contributions in FY 21/22 reflect an \$11,402 decrease from FY 20/21.

The department’s intra-fund transfer from Behavioral Health remains flat at \$327,250, but is a \$57,750 decrease from previous years due to reduction of Realignment funds from the State.

**BOARD OF SUPERVISORS ACTION:**

This budget was adopted as recommended.

POSITION TITLE	Adopted 2020-2021	Amended 2020-2021	Requested 2021-2022	Recommended 2021-2022	Adopted 2021-2022
<b><u>PUBLIC GUARDIAN/VETERANS SERVICE OFFICER - 203100</u></b>					
A35 VETERANS SVCS OFF/PUBLIC GUARD	1.00	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II OR	1.00	1.00	1.00	1.00	1.00
C10 OFFICE ASSISTANT I	-	-	-	-	-
D27 DEPUTY VET. SVC/PUB GUARD. OFF	1.00	1.00	1.00	1.00	1.00
E32 PUBLIC GUARDIAN ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
E32 PUBLIC GUARDIAN TECHNICIAN	-	-	-	-	-
P23 SENIOR VETERANS SERVICE REP	1.00	1.00	1.00	1.00	1.00
P25 VETERANS SERVICE REP. II OR	2.00	2.00	2.00	2.00	2.00
P24 VETERANS SERVICE REP. I	-	-	-	-	-
P40 DEPUTY PUBLIC GUARDIAN	3.00	3.00	3.00	3.00	3.00
<b>BUDGET UNIT TOTAL</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

<b>DEPARTMENT</b>	<b>LAW LIBRARY</b>	<b>BUDGET NUMBER</b>	<b>210200</b>
<b>FUND</b>	<b>LAW LIBRARY</b>		

Title		Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
<b>Department</b>	<b>131</b>					
<b>Revenues</b>						
	84 - Use of Money & Property	1,432	669	500	500	500
	87 - Charges For Services	78,525	88,674	75,400	75,400	75,400
	88 - Miscellaneous Revenues	100	0	25	25	25
<b>Revenues</b>		<b>80,057</b>	<b>89,343</b>	<b>75,925</b>	<b>75,925</b>	<b>75,925</b>
<b>Expenditures</b>						
	91 - Salaries & Employee Benefits	51,340	103,808	52,960	52,689	52,689
	92 - Services & Supplies	41,370	26,091	31,568	31,570	31,570
	93 - Other Charges	2,799	2,794	2,930	2,984	2,984
<b>Expenditures</b>		<b>95,509</b>	<b>132,694</b>	<b>87,458</b>	<b>87,243</b>	<b>87,243</b>
<b>Net Cost for Dept</b>	<b>131</b>	<b>15,451</b>	<b>43,351</b>	<b>11,533</b>	<b>11,318</b>	<b>11,318</b>

**DESCRIPTION:**

The Law Library is a legal resource and self-help center for lawyers, self-represented litigants, and Kings County residents. The Law Library remains open to the public, by appointment.

**DISCUSSION:**

The budget for the Law Library includes the following changes from last fiscal year: an increase of \$836 for salaries and benefits, including an increase of \$338 for Retirement, an increase of \$474 for Health Insurance, and a \$26 increase for Workers Comp Insurance. There is an increase of \$58 for IT costs (Equipment Lease, Computer Software) because there is a required replacement of the computer in the Law Library office, or Patron Access computer, in this fiscal year. The expenditure for Books & Periodicals is increased to \$30,000, because, though the year end estimate for revenue is less due to Covid-19 effects on filing fee revenue, and the projected revenue is less for FY 21/22, the Law Library Board of Trustees voted to spend funds, in the Law Library treasury, to reinstate previously cancelled subscriptions for print resources (Books) for the Law Library.

Based on the trend for the past seven months, filing fee revenue is expected to decrease by approximately 10% in FY 2021/2022. 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 because of limited access due to Covid-19. At this writing, civil filing figures are only available through January of 2021, so 12 months of 2020 were compared to 12 months of 2019. Mindful of the pandemic effects on the economy, expected filing fee revenue is based on a 10% decrease 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, because of the pandemic effect on the economy, and access to the courts, the number of filings drastically decreased through most of 2020.

As of March 2021, use of the Law Library by non-attorney patrons has decreased by 90% over 2020. Total number of non-attorney patrons for period 07/20 to 03/21 was 75. Total number of patrons, including attorneys, for period 07/20 to 03/21 is 100.

DEPARTMENT LAW LIBRARY BUDGET NUMBER 210200  
 FUND LAW LIBRARY

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	100
Patrons (Non-Attorney)	2,780	2,960	2,776	2,300	75

This budget was approved by the Law Library Board of Trustees on March 10, 2021. 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 increase in IT rates as proposed by the Information Technology Department.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

POSITION TITLE	Adopted 2020-2021	Amended 2020-2021	Requested 2021-2022	Recommended 2021-2022	Adopted 2021-2022
<b>LAW LIBRARY - 210200</b>					
B48 LAW LIBRARIAN/SMALL CLAIMS ADVISOR	0.80	0.80	0.80	0.80	0.80
<b>BUDGET UNIT TOTAL</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>

Title		Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
Department	216					
<b>Revenues</b>						
83 - Fines & Forfeits		31,560	34,700	35,000	35,000	35,000
84 - Use of Money & Property		15	25	0	0	0
85 - Intergovernmental Revenue -St		4,043,846	4,239,821	4,885,386	4,373,102	4,959,294
86 - Intergovernmental Revenue -Fed		357,282	356,773	382,795	382,315	382,315
87 - Charges For Services		26,048	1,244	16,800	16,800	16,800
88 - Miscellaneous Revenues		4,603	2,122	100	100	100
89 - Other Financing Sources		562	21,223	100,000	120,000	120,000
<b>Revenues</b>		<b>4,463,916</b>	<b>4,655,909</b>	<b>5,420,081</b>	<b>4,927,317</b>	<b>5,513,509</b>
<b>Expenditures</b>						
91 - Salaries & Employee Benefits		7,171,040	14,902,003	8,432,955	8,177,672	8,270,541
92 - Services & Supplies		959,942	876,481	1,114,557	1,077,497	1,093,515
93 - Other Charges		302,204	308,180	309,743	312,016	312,016
94 - Capital Assets		0	104,660	120,000	84,000	84,000
96 - Other Financing Uses		562	1,350	0	0	0
98 - Intrafund Transfers		1,567	(2,403)	(62,495)	(62,495)	(62,495)
<b>Expenditures</b>		<b>8,435,313</b>	<b>16,190,271</b>	<b>9,914,760</b>	<b>9,588,690</b>	<b>9,697,577</b>
<b>Net Cost for Dept</b>	<b>216</b>	<b>3,971,397</b>	<b>11,534,362</b>	<b>4,494,679</b>	<b>4,661,373</b>	<b>4,184,068</b>

CAPITAL ASSET DETAIL						
216000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Ballistic Glass for DA Lobby	New	1	120,000	60,000	1	60,000
SUV	New	1	120,000	24,000	1	24,000
				84,000		84,000
Total:				84,000		84,000

DESCRIPTION:

The District Attorneys' primary duty is to protect the people of our community and to redress the harm done to victims through the investigation, prosecution, and victim advocacy 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 and the Grand Jury 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 consisting of attorney and clerical staff, an investigations division, and a victim witness services division. All divisions routinely provide training, outreach, and crime prevention services to local, state, and military law enforcement agencies, justice partner agencies, community partners, and the general public.

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, Court of Appeal, and California Supreme Court, provides legal counsel to the Grand Jury, and conducts outreach and education in the area of crime prevention. The prosecution division is primarily responsible for covering the daily court calendars, appearing on special prosecution cases such as sexual assault, fraud, and gang crimes, reviewing police reports and filing 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. In 2020, The Kings County Superior Court created a new Misdemeanor Court Department in addition to the existing court departments. This unilateral change necessitates the assignment of an additional Deputy District Attorney to prepare and appear on that Department's cases five days per week. In addition to covering court cases, 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 charged criminal defendants.

The overriding goal of the Prosecution Division is protecting the people of Kings County and redressing the harm done to victims by criminals. Due to additional recent changes in California's resentencing laws, our office now receives a significant number of post-conviction petitions and for resentencing, reduction in charges, and requests for dismissal of closed cases and release of the affected inmates. When, at one time, a criminal sentence was final, Kings County prosecutors must now review and respond to a significant number of petitions for resentencing, petitions to reduce sentences, writs of habeas corpus, and motions to settle the court record on appeal. This increase in post-conviction resentencing workload is in addition to the regular workload of our Deputy District Attorneys, who must review, respond, appear, and argue these cases in court. It should be noted that the Attorney General has increasingly declined to represent the People of Kings County in writ and appeal cases, which also then requires a Kings County prosecutor to conduct research, draft, file, and argue 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. Likewise, the District Attorney has seen a significant increase in the number of "Lifer Hearings" set by the California Department of Corrections Board of Prison Hearings. To ensure that dangerous criminals are not released, each hearing is attended by a Deputy District Attorney who poses clarifying questions to the Board and inmate and conducts closing arguments at the hearings.

For major crimes, attorneys regularly respond to crime scenes, to provide any legal guidance requested by the investigating agency. Attorneys are requested by local law enforcement agency to respond to "sting" operations which involve prostitution, child exploitation, and human trafficking. Each Deputy District Attorney has been assigned to specific Kings County law enforcement agencies. The teams of Deputy District Attorneys assigned to each agency are responsible to review, process, and/or file cases from their respective agencies as well as provide regular, in person briefings on current issues and legal updates. During these meetings, the Deputy District Attorneys discuss filing standards and provide regular advice and training to enhance prosecution and decrease cases returned for further information. Deputy District Attorneys also provide training to local State Parole Agents and Arson Investigators.

Additionally, internal processing of all criminal cases, as well as discovery procedures for defense counsel has fully transitioned to the very successful and markedly efficient paperless case management system, Prosecutor by Karpel, the District Attorney’s case management system, has eliminated the paper based processes which has streamlined the workflow among staff and law enforcement agencies, however, the Kings County Superior Court unilaterally changed policy in 2020, and now requires that hard copy paper criminal complaints be physically delivered to the court for processing. 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>FY16/17</u> <u>Actuals</u>	<u>FY17/18</u> <u>Actuals</u>	<u>FY18/19</u> <u>Actuals</u>	<u>FY19/20</u> <u>Actuals</u>	<u>FY 20/21</u> <u>Estimated</u>	<u>FY 21/22</u> <u>Projected</u>
Cases Reviewed	8,235	9,350	9,294	9204	9200	9350
Cases Filed	6,446	7,690	7,486	6910	7195	7390
Felonies Filed	1,753	2,110	2,287	2362	2518	2610
Misdemeanors Filed	4,393	5,940	5,445	4548	4677	4780
Homicides	10	11	14	13	12	14
Juvenile filings	186	130	108	140	130	155

**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>	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
New Victims	1,231	1,626	2,801	1945	800	800
State Claims Filed	434	480	650	429	250	250
Claims Assisted	615	1,222	1,105	4,250	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 hosts a ceremony to recognize survivors of crime in our community with a quilt unveiling to memorialize those who have lost their lives due to violent crimes. Each year the previous year's quilts are displayed publicly. The quilts date back to 1996 when the first quilt was unveiled. 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. The District Attorney Victim Witness staff has provided trainings on elder abuse, human trafficking, sexual assault and domestic violence to the community and law enforcement partners. The Victim Witness Coordinator serves as a board member on the Child Abuse Prevention Coordinating Counsel, she chairs the Community Advisory Board at Avenal State Prison, and she serves on the executive board for Kings Partnership for Prevention. She participates in 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.

We saw that our workload has increased due to the passage and implementation of “Proposition 47” in the November 2014 general election. We are now seeing individuals with anti-social tendencies being released from custody, and their crimes tend to increase in seriousness with each offense. Therefore, we have been processing large numbers of misdemeanor cases and ultimately more serious and violent felony offenses, including home burglaries and auto thefts. We anticipate these crimes may increase due to regular release of inmates, reduction in bail amounts, and the lack of actual custody time served locally.

Felony cases have been assigned to Superior Court Departments 5, 6, 9 and 10 from arraignment through plea or trial and sentencing. This year, in 2020, the Superior court created two additional misdemeanor departments with daily court calendars as well as a “Pandemic Readiness Court”, each Thursday, which adds another courtroom department calendar to the weekly workload. Juvenile cases are prosecuted in Department 1. Due to the changes in the processing of cases by the courts, and due largely to our case management system, 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 departments. 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. Deputy District Attorneys review reports, issue charges, conduct “pre-trial” hearings, present cases to a jury, and ultimately conduct the sentencing hearing on each case.

Bench recusals, where judges recuse themselves due to potential or actual conflicts, and the pandemic readiness conferences, have resulted in an increase in visiting judges in additional court departments. With regular assistance from Assistant 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 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 2011/2012.

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.

Due to transfers of many violent inmates from San Quentin State prison to Kings County prisons, we anticipate a marked increase in in-prison offenses this fiscal year.

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 2013/2014. 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.

Juvenile Prosecution

A Deputy District Attorney is assigned to prepare, appear and represent the People in Department 1 for the daily juvenile delinquency court calendar. Recently, Governor Newsom signed SB 823 into law, which will, over the next two years, close the California Division of Juvenile Justice (DJJ), eliminating that form of correction and rehabilitation, and the accompanying services. We anticipate that, given the lack of deterrent that the DJJ posed, and the decrease in corrective services, we will see an increase in juvenile offenses and an increase in victimization by juvenile offenders.

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, crime prevention, and to redress the harm done to the victims of crime.

DISCUSSION:

Under 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, resulting in more criminal defendants on the streets in Kings County.

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 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, and drastic reductions in bail, 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 as well as new legislation, new CDCR policies, and the elimination of DJJ. In addition, there are currently a large number of 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 released back into Kings County.

Most recently, Proposition 47 will also impact local resources as many of the aforementioned offenders 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. As noted previously, due to recent sweeping changes and reform in parole release procedures, our office expects to continue to receive significant numbers of notices for the “Nonviolent Parole Review Process”, as well as a significant increase in the number of “Lifer Hearings” set by the California Department of Corrections Board of Prison Hearings. We also expect to see a continued marked increase in post-conviction litigation, including resentencing, writs, pardons application, clemency requests, appeals and cases where the Attorney General declines to represent the People of Kings County.

As emerging law continually shows a tendency to decriminalize certain conduct and remove accountability for criminal behavior, this does not reduce the accompanying victimization to members of the Kings County community. Our focus is on requiring responsibility, respect, and accountability from perpetrators of crime, to redress the harm done to victims, and to provide significant crime prevention measures in order to provide for a safer and healthier Kings County.

CAO RECOMMENDATION:

This budget is recommended at \$9,588,690. The Recommended Budget is financed by \$4,927,317 mostly from various intergovernmental revenues, including, but not limited to: State public safety sales taxes, State victim assistance and domestic violence grants, public safety realignment, State prison funding, and workers’ compensation and auto insurance fraud grants. The Department is also funded with \$4,661,272 in General Fund Contributions a \$444,880 increase from last FY 2020/2021 adopted budget or a

10% increase. The Department’s request to add 1.0 FTE Deputy District Attorney I/II/III/IV in their State Prison unit, 1.0 FTE Victim Witness III, and a reclassification of the current existing Assistant District Attorney to an Executive District Attorney positions are being recommended. The department also requested two FTE Deputy District Attorney I/II/III/IV in their Prosecution unit, however these position were not recommended. In addition, the department requested \$120,000 in bullet proof glass for the front entrance of the department, at this time the recommendation includes only half of the glass at \$60,000. The department also requested a SUV Tahoe replacement in their 216000 budget unit, this asset is being recommended at a three year payment plan of \$24,000 for the next three years beginning in FY 2021/2022. Majority of the departments increases were in the Prosecution unit 216000 in the amount of \$347,962. This was primarily due to increases in regular salaries benefits, and retirement costs. The prosecution revenues increased by \$133,783 from prior adopted budget year however, expenditures are far exceeding in the amount of \$481,745 from prior adopted budget year increasing the net county contribution.

**BOARD OF SUPERVISORS ACTION:**

This budget was adopted as recommended with the additional changes outlined below.

Final Budget Changes include:

**216000 – D.A. Prosecution**

- Increase in Intergovernmental Revenue of \$586,192. This was due to increasing the Prop 172 revenue to 30% above what was budgeted in recommended. Proposition 172 is a required a one-half cent sales tax to be reserved for public safety purposes. The HdL Company a auditing, operations, and revenue solutions for public agencies have projected that our Prop 172 allocation will see a 30% increase next year in 21/22. Some of that increase will be one-time, as HdL also projects a 19% decline in Prop 172 revenue in FY 22/23.
- Expense increase in Salaries and Benefits in the amount of \$58,040 due to some addition in Extra Help and increase salary for a new position of the Executive District Attorney.
- Position Changes include Transfer 0.50 FTE Investigative Assistant from 216000 to 216900

**216900 – D.A. Child Abduction Unit**

- Increase in expense in Salaries and Benefits in the amount of \$34,829 due to the transfer of the 0.50 FTE Investigative Assistant.

This year’s Final budget is Net Expenditure \$9,697,577 and the Net Revenue of \$5,513,509. Resulting in a \$4,184,068 net county cost. This is a .77% decrease from last years NCC or approximately \$33,425 decrease, again this is due to the revenue increase in prop 172.



Budget Unit	Account Number	Account Description	Proposed	Final
216900	91012	Social Security - Medicare	3,138	5,083
216900	91011	Unemployment Insurance	150	200
216900	91008	Management Life Insurance	15	30
216900	91007	Health Insurance	10,818	17,040
216900	91005	Retirement	42,342	47,919
216900	91003	Overtime	6,017	1,500
216900	91002	Special Pays	1,719	2,150
216900	91000	Regular Employees	105,269	130,375
216000	91012	Social Security - Medicare	224,129	223,046
216000	91011	Unemployment Insurance	4,200	4,150
216000	91008	Management Life Insurance	22,604	22,589
216000	91007	Health Insurance	498,495	513,576
216000	91005	Retirement	909,649	906,544
216000	91001	Extra Help	73,323	134,695
216000	91000	Regular Employees	3,438,994	3,424,834
216000	92036	Computer Software	5,000	16,218
216000	92089	Motor Pool	78,000	82,800
216000	85056	State Aid - Public Safety Services	1,601,025	2,187,217

POSITION TITLE	Adopted 2020-2021	Amended 2020-2021	Requested 2021-2022	Recommended 2021-2022	Adopted 2021-2022
<b>D.A. - PROSECUTION - 216000</b>					
A11 DISTRICT ATTORNEY	1.00	1.00	1.00	1.00	1.00
B79 COMPUTER FORENSICS SPECIALIST II OR	1.00	1.00	-	-	-
B80 COMPUTER FORENSICS SPECIALIST I	-	-	1.00	1.00	1.00
C50 LEGAL SECRETARY OR	7.00	7.00	7.00	7.00	7.00
C58 LEGAL CLERK II OR	1.00	1.00	1.00	1.00	1.00
C57 LEGAL CLERK I	4.00	4.00	4.00	4.00	4.00
C92 LEGAL OFFICE SUPERVISOR	2.00	2.00	2.00	2.00	2.00
Q03 SECRETARY TO THE DA	1.00	1.00	1.00	1.00	1.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
D93 CHIEF D.A. INVESTIGATOR	1.00	1.00	1.00	1.00	1.00
D127 ASSISTANT CHIEF DISTRICT ATTORNEY INVESTIGATOR	1.00	1.00	1.00	1.00	1.00
D131 ASSISTANT DISTRICT ATTORNEY	3.00	3.00	2.00	2.00	2.00
NEW EXECUTIVE DISTRICT ATTORNEY	-	-	1.00	1.00	1.00
L14 SENIOR DISTRICT ATTORNEY INVESTIGATOR	2.00	2.00	2.00	2.00	2.00
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	3.00	3.00	3.00	3.00	3.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
C53 INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00	0.50
T06 DEPUTY DISTRICT ATTORNEY IV OR	8.00	8.00	9.00	9.00	9.00
T07 DEPUTY DISTRICT ATTORNEY III OR	1.00	1.00	3.00	3.00	3.00
T08 DEPUTY DISTRICT ATTORNEY II OR	3.00	3.00	1.00	1.00	1.00
T09 DEPUTY DISTRICT ATTORNEY I	1.00	1.00	2.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>42.00</b>	<b>42.00</b>	<b>44.00</b>	<b>42.00</b>	<b>41.50</b>

<b>D.A. - CAC GRANT - 216200</b>					
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	0.50	0.50	0.50	0.50	0.50
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
C53 INVESTIGATIVE ASSISTANT	0.50	0.50	0.50	0.50	0.50
<b>BUDGET UNIT TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

<b>DEPARTMENT FUND</b>	<b>DISTRICT ATTORNEY GENERAL</b>	<b>BUDGET NUMBER</b>	<b>216000-216900</b>
----------------------------	--------------------------------------	----------------------	----------------------

**D.A. - VICTIMS WITNESS - 216300**

D109	VICTIM WITNESS COORDINATOR	1.00	1.00	1.00	1.00	1.00
NEW	VICTIM WITNESS ADVOCATE III	-	1.00	1.00	1.00	1.00
P19	VICTIM WITNESS ADVOCATE II OR	2.00	2.00	2.00	2.00	2.00
P21	VICTIM WITNESS ADVOCATE I	1.00	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>		<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**D.A. - AB 109 -216400**

C09	OFFICE ASSISTANT II OR	-	-	-	-	-
C10	OFFICE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
P19	VICTIM WITNESS ADVOCATE II OR	-	-	-	-	-
P21	VICTIM WITNESS ADVOCATE I	-	-	-	-	-
L15	DISTRICT ATTORNEY INVESTIGATOR II OR	0.50	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	2.00
T09	DEPUTY DISTRICT ATTORNEY I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>		<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>

**D.A. - STATE PRISONS - 216500**

C50	LEGAL SECRETARY OR	1.00	1.00	1.00	1.00	1.00
C58	LEGAL CLERK II OR	1.00	1.00	1.00	1.00	1.00
C57	LEGAL CLERK I	-	-	-	-	-
L15	DISTRICT ATTORNEY INVESTIGATOR II OR	3.00	3.00	3.00	3.00	3.00
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
T06	DEPUTY DISTRICT ATTORNEY IV OR	1.00	1.00	2.00	2.00	2.00
T07	DEPUTY DISTRICT ATTORNEY III OR	1.00	1.00	-	-	-
T08	DEPUTY DISTRICT ATTORNEY II OR	1.00	1.00	1.00	1.00	1.00
T09	DEPUTY DISTRICT ATTORNEY I	-	-	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>		<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

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

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

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

<b>DEPARTMENT FUND</b>	<b>DISTRICT ATTORNEY GENERAL</b>	<b>BUDGET NUMBER</b>	<b>216000-216900</b>
----------------------------	--------------------------------------	----------------------	----------------------

**D.A. - MISCELLANEOUS GRANTS - 216800**

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

**D.A. - CHILD ABDUCT - 216900**

L15	DISTRICT ATTORNEY INVESTIGATOR II OR	1.00	1.00	1.00	1.00	1.00
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
C53	INVESTIGATIVE ASSISTANT	0.50	0.50	0.50	0.50	1.00
<b>BUDGET UNIT TOTAL</b>		<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>2.00</b>
<b>DEPARTMENT TOTAL:</b>		<b>65.00</b>	<b>66.00</b>	<b>69.00</b>	<b>67.00</b>	<b>67.00</b>

**DEPARTMENT  
FUND**

**SHERIFF  
GENERAL**

**BUDGET NUMBER**

**220000 - 229900**

Title		Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
<b>Department</b>	<b>220</b>					
<b>Revenues</b>						
80 - Other Intergovernmental Rev		881,778	837,801	975,478	970,885	970,885
82 - Licenses & Permits		31,876	48,911	45,000	48,000	48,000
83 - Fines & Forfeits		124,363	122,542	125,061	123,410	123,410
85 - Intergovernmental Revenue -St		15,224,518	17,555,082	17,042,336	17,105,377	19,259,881
86 - Intergovernmental Revenue -Fed		319,877	472,793	558,000	561,000	561,000
87 - Charges For Services		2,163,494	2,060,095	2,294,622	2,266,721	2,266,721
88 - Miscellaneous Revenues		352,078	350,297	166,349	166,349	167,669
89 - Other Financing Sources		1,082,377	714,786	688,859	693,859	1,003,938
		<b>20,180,362</b>	<b>22,162,307</b>	<b>21,895,705</b>	<b>21,935,601</b>	<b>24,401,504</b>
<b>Revenues</b>						
<b>Expenditures</b>						
91 - Salaries & Employee Benefits		30,883,046	62,157,863	34,597,971	34,003,488	34,403,488
92 - Services & Supplies		7,919,760	9,241,422	10,064,221	9,648,452	9,793,652
93 - Other Charges		5,010,984	5,132,633	5,058,529	4,969,051	5,188,025
94 - Capital Assets		348,221	527,699	391,472	362,479	492,678
96 - Other Financing Uses		2,792	3,784	0	0	0
98 - Intrafund Transfers		(1,102,108)	(1,139,689)	(1,266,193)	(1,180,587)	(1,180,587)
99 - Approp. For Contingencies		0	0	0	0	0
		<b>43,062,695</b>	<b>75,923,712</b>	<b>48,846,000</b>	<b>47,802,883</b>	<b>48,697,256</b>
<b>Expenditures</b>						
<b>Net Cost for Dept 220</b>		<b>22,882,333</b>	<b>53,761,405</b>	<b>26,950,295</b>	<b>25,867,282</b>	<b>24,295,752</b>

**CAPITAL ASSET DETAIL**

220600 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Repeater	Replace	2	84,847	42,424	1	42,424
				42,424		42,424

**CAPITAL ASSET DETAIL**

222000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Equipment	New	0	0	0	1	6,800
AR10 with Scope	New	4	0		-	-
Handgun replacement	Replace	245	574	140,711	245	142,031
Aircraft Balance	Replace	0	0	0	1	122,079
SWAT Hauler	New	1	72,488		-	-
Task Force Truck	Replace	1	28,220	28,220	1	
MCTF SUV	Replace	2	25,325	50,649	-	-
Vehicles	Replace	0	0	0	1	179,344
MCTF Truck	Replace	2	28,490	56,980	-	-
				276,560		450,254
Total:				318,984		492,678

**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. The Sheriff oversees the Administration Division with delegation to the Assistant Sheriff and Administration Commander who

**DEPARTMENT  
FUND**

**SHERIFF  
GENERAL**

**BUDGET NUMBER**

**220000 - 229900**

have oversight of the Civil Division, Records Division and the Backgrounds Investigations Division. 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 for various county departments and the public.

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. They collect and disburse money on levies, earning withholding orders, third party levies, till taps, automobile levies, and 8-hour keepers. The Civil Division also performs complex 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 Division is staffed with sworn and reserve personnel who have met the rigorous guidelines established by P.O.S.T. to determine eligibility for employment in a law enforcement agency. They complete mandated investigations for applicants for all divisions of the Sheriff's Office as well as contract employees (Jail medical applicants, construction workers, Care ATC staff, etc.) as well as County Department Head candidates.

The Sheriff's Records Division is staffed 24/7 and is the first point of contact for citizens requesting records pertaining to crimes against person(s) or property and the release of repossessed or impounded vehicles. They maintain and process criminal records such as police reports, warrants and restraining orders, California Law Enforcement Telecommunications System (CLETS) entries (Missing Persons, Stolen Vehicles, Firearms, Warrants, Vehicle Tows/Repossessions, B.O.L.O.'s, etc.) and do the transcribing of all internal affairs investigations. They also transcribe all 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 Major Crimes 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 Divisions as well as over thirty-five outlying funds/bank accounts. One of the primary functions of this Division is grant administration for KCSO's ten State and Federal grants. 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 Radio Communications Division provides 24-hour dispatching services to several public safety agencies: the Sheriff's Office, Avenal Police Department, the Probation Department, the District

Attorney's Office, the Kings County Fire Department, Welfare Fraud Investigators, Animal Services and Special Task Forces in the field (Major Crimes Task Force, SWAT, Crisis Response Team (CRT), Kings County Water Rescue Division, the Air Support Division 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 Dispatch Supervisor serving as the team leader. They participate in SWAT call-outs and train with the Crisis Response Team (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 Division of the Sheriff's Office. It is composed of two main sections: Patrol and Support.

### 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. We currently have substations in each city of the county as well as the unincorporated areas of Armona, Stratford and Kettleman City.

### *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 "high risk" critical incidents and threats to public safety, which would otherwise exceed the capabilities of traditional law enforcement first responders or investigative Divisions. SWAT is deployed for high risk search warrants, barricaded subjects, hostage situations, armed & dangerous suspects, civil unrest or riots, dignitary protection and other dangerous critical incidents.

### Support Division

The Support Division includes the Detectives, the K-9 team, the Rural Crime Task Force, the Major Crimes Task Force, the Coroner, Public Administrator, Fingerprint Analysis, and the 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. Three of our Detectives 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. They are the primary investigators for illegal cannabis grows around Kings County.

### *K-9 Team*

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

### *Coroner – Public Administrator*

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

The Public Administrator is charged with the disposal and settling of the estates of those persons who have died without making a will and without locatable surviving family members. The Public Administrator makes 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 Superior Courthouse located in Hanford. Bailiffs serve to preserve order among participants and spectators during court proceedings. They enforce courtroom rules of

behavior and escort juries to and from areas outside of the courtrooms. They provide information to the public regarding court proceedings and provide supervision for the security screening stations at the court lobby entrances. When necessary, they arrest persons violating laws in the courtrooms or other areas of the courthouse. They also prepare reports relating to the business of the courts or Sheriff's Office and may perform general law enforcement work.

### 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. Inmates are housed in three housing Divisions with 20 housing pods based upon their classification. The facility has a rated capacity of 637 beds in dorm setting, single and/or double cells.

#### *Jail Transportation Division*

The Jail Transportation Division consists of a Sergeant, two Senior Detentions Deputies and 12 Transportation Deputies. This Division is responsible for transporting all inmates to and from court, scheduling transportation to and from State 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 Division*

The Jail Classification Division is responsible for utilizing the Jail's Objective Classification Plan in determining appropriate housing assignments for all Jail inmates. The Classification Division encompasses the Jail's mailroom and is responsible for processing all incoming/outgoing inmate mail. This Division manages the Jail's population and provides statistical population reports. They serve as a liaison between the Jail, the MCTF, the District Attorney's Office, and all other law enforcement agencies.

#### *JAIL Investigative Services Unit /K-9 Division*

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 Division. The Division currently has two K-9's that are utilized in the detection of narcotics inside and outside of the Jail facility, as well as at inmate assigned work sites.

#### *Jail Quality Assurance/Case Records Division*

The Quality Assurance Division 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 Case Records Division consists



**DEPARTMENT**  
**FUND**

**SHERIFF**  
**GENERAL**

**BUDGET NUMBER**

**220000 - 229900**

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 Division*

One Sergeant makes up the Jail Training Division but also oversees the Programs Division. The Training Division 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 Division inventories equipment, issues identification cards for contracted medical providers, contractors, new hires, and maintains and modifies the Jail's work schedules for all sworn staff.

#### *Jail Programs Division*

The Jail Programs Division is composed of one Senior Deputy, two Detention Deputies and one Detentions Technician. This Division 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 Division 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, pheasant program, and provide work crews to local substations. They are also responsible for processing inmate commissary and for purchases of inmate clothing and the Jail's supplies.

#### *Jail Administrative Division*

The Jail Administrative Division consists of one Sergeant. This Division 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. They submit monthly social security and AB109 reports to State/Federal government, oversee 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 Medical/Mental Health Division*

The Kings County Jail Medical/Mental Health wing is overseen by the Classifications/Medical Division Sergeant and is staffed by one Senior Deputy, four Infirmary Deputies, eight Mental Health Deputies, four Escort Deputies, and one deputy assigned to the Jail-Based Competency Treatment Program. The Division works collaboratively with the contracted medical provider (Wellpath) to ensure all medical/mental health needs for the inmate population are met. The Infirmary consists of ten Medical Cells, four of which are negative airflow, and one yard for the high-risk medical inmates. The Mental

Health Division is a 24-bed facility with 17 cells, two safety cells, three dayrooms and two yards. Five of these cells are allocated for inmates committed to the Jail-Based Competency Treatment Program. The Jail-Based Competency Treatment Program is an in-house competency restoration for inmates undergoing the PC1368 process (mental competency) and expedite court proceedings being reinstated. The Mental Health Division houses high-risk mental health inmates who have histories of violent/assaultive behavior against themselves, other inmates, and custody staff. The Medical Escort Deputy position is responsible for escorting all classifications of inmates from the housing pods to the Medical Division for their appointments. Our goal is to exhaust each appointment list daily to minimize delay in medical care/mental health treatment.

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, two Senior Jail Cooks and seven Jail Cooks.

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 as well as on the Lemoore Naval Air Station (LNAS).

<b>ADMINISTRATION</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
<b>WORKLOAD:</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>
<b><u>CIVIL DEPARTMENT:</u></b>					
Cases Processed	2,538	2,632	1,527	2,000	2,800
Cases Served	2,141	2,410	1,261	1,000	2,550
Attempts at Process	1,468	1,293	735	900	1,350
Services Unsuccessful	314	386	164	200	400
Services Cancelled	88	83	36	45	90
Live Scan Fingerprinting	1,331	1,656	1,577	2,102	1,666
CCW Permits:					
Initial Issuance	183	153	130	173	160
Renewals	490	731	565	884	668

DEPARTMENT FUND	SHERIFF GENERAL	BUDGET NUMBER				220000 - 229900
<b>RECORDS DEPARTMENT:</b>						
Citations	485	796	832	1,030	1,275	
Narrative/Interviews Typed	514	445	180	62	22	
Reports Processed	3,475	4,193	3,705	3,982	4,280	
Teletype (CLETS)	5,854	5,935	5,579	6,290	7,091	
Warrants	5,776	6,295	5,525	7,738	10,837	
<b>COMMUNICATIONS WORKLOAD:</b>	<b>2017-18 Actual</b>	<b>2018-19 Actual</b>	<b>2019-20 Actual</b>	<b>2020-21 Estimated</b>	<b>2021-22 Projected</b>	
<b>CALLS FOR SERVICE</b>						
Kings County Sheriff	36,183	35,716	43,810	45,000	48,000	
Kings County Fire	5,252	4,949	5,361	5,500	5,700	
Avenal Police Dept.	10,659	9,915	10,493	11,000	11,500	
Kings Co. Probation	8,333	6,844	6,463	6,500	6,600	
K.C. Animal Control	3,510	3,735	3,154	3,300	3,500	
<b>CALLS RECEIVED &amp; ANSWERED</b>	<b>2017-18 Actual</b>	<b>2018-19 Actual</b>	<b>2019-20 Actual</b>	<b>2020-21 Estimated</b>	<b>2021-22 Projected</b>	
9-1-1 Calls	19,593	18,569	19,200	19,600	20,000	
Admin Line Calls In	20,483	19,144	22,722	24,000	26,000	
Extension Line In	21,075	20,986	20,348	21,000	22,000	
Avenal PD Calls In	5,996	5,264	5,216	5,300	5,400	
Misc. Additional Lines	418	390	429	450	475	
Outgoing Calls	23,021	22,612	21,278	22,000	23,000	
<b>OPERATIONS WORKLOAD:</b>	<b>2017-18 Actual</b>	<b>2018-19 Actual</b>	<b>2019-20 Actual</b>	<b>2020-21 Estimated</b>	<b>2021-22 Projected</b>	
Calls for Service	32,611	34,971	40,035	43,000	45,000	
Self Initiated Activity	19,491	22,857	27,332	30,000	33,000	
Written Reports	3,475	4,193	3,705	3,900	4,100	
Field Interviews	41	368	554	700	850	
Arrests	2,118	2,756	2,330	2,500	2,800	
<b>DETENTIONS WORKLOAD:</b>	<b>2017-18 Actual</b>	<b>2018-19 Actual</b>	<b>2019-20 Actual</b>	<b>2020-21 Estimated</b>	<b>2021-22 Projected</b>	
Annual Transportation Trips	7,749	8,134	7,624	7,800	8,254	
# of Deputy Hours	16,030	13,943	12,905	13,500	13,965	
# Inmates Transported	33,464	43,564	34,778	36,623	39,800	
Bookings	6,050	6,867	5,615	4619	4900	
Hours	2,723	3,090	2527	2079	2205	
Releases	5,973	6,796	5,789	4592	5100	

DEPARTMENT FUND	SHERIFF GENERAL		BUDGET NUMBER			220000 - 229900
	2017-18	2018-19	2019-20	2020-21	2021-22	
<b>DETENTIONS</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
<b>WORKLOAD (cont'd):</b>						
Hours	896	1,019	868	689	765	
Prisoner Cell Checks	2,452,800	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	53,068	28,106	12,500	14,596	14,596	
Employee Training	1,100	980	790	890	1200	
Hours	9150	9,380	6,485	8,265	9,850	
Work Crews	2,907	2,540	2,155	1,445	3,100	
Hours	23,256	19,264	15,500	10,285	25,000	
AOWP Placements*	482	674	457	366	540	
Hours	2410	3,370	2285	1830	2700	
Comm. Service Placement	322	128	93	29	48	
Hours	644	256	186	58	96	
Weekender Placement~	88	0	0	0	0	
Hours	154	0	0	0	0	
<b>JAIL KITCHEN</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	
<b>WORKLOAD:</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
Meals Served	715,080	703,996	711,852	618,120	586,435	
Hours	4,562	4,562	4,562	4,562	4,562	
Food Transportation	1,095	548	548	548	548	
Hours	1,643	1,643	1,643	1,643	1,643	
Meal Preparation	715,080	703,996	711,852	618,120	586,435	
Hours	16,675	16,675	16,675	16,675	16,675	
<b>ANIMAL SERVICES</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	
<b>WORKLOAD</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>	
Dog Licenses	831	831	365	850	1,000	
<u>Leash Law &amp; Licensing Enforce:</u>						
Impoundment	4,145	5,944	3,835	4,500	4,000	
Hours	4,500	6,000	4,000	5,000	4,500	
<u>Rabies Control</u>						
Bites Reported	23	40	38	40	35	
Hours	30	42	38	40	35	
<u>Public Spay &amp; Neuter</u>						
Surgeries:	1,978	1,630	1,299	1,500	2,000	
<u>A.S. Field Officers:</u>						
Calls for service	3,578	3,917	3,298	4,000	4,000	
Hours	3,700	4,000	3,500	4,500	4,500	

**REVIEW OF DEPARTMENTAL OBJECTIVES AND ACCOMPLISHMENTS (20-21):**

Administration

The State and Federal activities continue to have a direct impact on the Civil Division. The new procedures, laws, orders and closures are constantly changing and has lead to multiple responses by the Civil Division. General services, Evictions, Wage Garnishments, Real Property Levies and Civil Trainings continue to be effected by the pandemic.

The Civil Division has been proactive and reactive to the constantly changing situations caused by the pandemic. We have also been able to assure that citizens and businesses receive assistance involving all civil matters. We will continue to guide our community to the resources needed.

The Sheriff's Records Division is allocated seven full time positions. With the transfer of a Detentions Technician to Records in July of 2020, the division is currently fully staffed.

Over the 2020-21 fiscal year, several pieces of legislation took effect that have had a significant impact on the Records Division. In 2016, the FBI announced its decision to transition to a NIBRS-only (National Incident Based Reporting) data collection system by January 1, 2021. In December of 2020, the Sheriff's Office purchased the Spillman NIBRS module. The installation of this module and processors is expected to take place in March 2021. The Records Manager will work with Spillman to configure the module and provide end user training to staff. The California Department of Justice (Cal DOJ) has acknowledged that most law enforcement agencies will not meet the reporting deadline and has agreed to continue accepting summary reporting until agencies can make the transition.

In January 2021, AB384 (Tiered Sex Offender Registration) took effect. This transitions California, the oldest and largest sex offender registry in the United States, from a mandatory lifetime registration to a tier-based registration. The bill allows for registrants to petition courts to be removed from the registry beginning July 2021. Registering law enforcement agencies shall report to courts whether the registrants meet the mandatory minimum registration requirements. County level custodial information for each registering agency must also be reported to Cal DOJ in order to determine applicable tolling periods. Members of both the Records and Detectives Divisions are still undergoing training to learn local law enforcement responsibilities and best practices of the new tier-based registration and update procedures accordingly.

AB953: The Racial and Identity Profiling Act requires all city and county local law enforcement agencies in California to collect perceived demographic and other detailed data regarding stops and report to the Attorney General, every year, with specific reporting deadlines. Agencies who employ 1-333 officers must start collecting data January 1, 2022, and begin reporting by April 1, 2023. After comparing the Spillman RIPA module to the DOJ-hosted web portal (Stop Data Collection System), the portal was chosen as our preferred method of data collection and submission.

Radio Communications

In the FY17-18 budget process, we eliminated the Communications Manager position with the intent of creating a non-management supervisory position to supervise the day-to-day operations of the Dispatch Center. This position was added to the budget in FY18-19 but the classification specification was not completed until winter 2021. The Emergency Training Officer position was deleted to offset the cost of the Emergency Dispatch Supervisor position that was filled in March 2021.

During this fiscal year, the State 911 Branch rolled out equipment for the Next Generation 911 Software (NG911). This software 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. The State 911 is still fine-tuning the mapping of this software and hopes to have it completed during 2021.

Dispatch is currently working on background investigations for a vacant Emergency Dispatcher I/II position and hopes to be fully staffed by the end of the fiscal year.

Operations

This year we navigated through the COVID-19 pandemic. The entirety of the justice system was impacted in ways that seemed unimaginable. Zero dollar bail, jail releases and plethora of emergency directives were dealt with on a daily basis. As most sectors of society retreated into a work-from-home model, our sworn staff remained on the front lines full time to serve the public. A number of safety protocols were implemented: social distancing, single-person patrol units, wearing personal protective equipment and virtual briefings, just to name a few. We did our best to balance self-initiated activity and our contacts with the community against the possibility of COVID-19 exposure and/or transmission.

A new Chief Deputy – Coroner was promoted during this pandemic. The Coroner’s office saw an increase in deaths reported to the Coroner in 2020. Please see the chart below for specific statistics related to COVID-19 related deaths.

<b>CORONER COVID-19 RELATED DEATHS IN 2020 (March – December)</b>		
<b>Total Covid-19 Related deaths reported to Coroner:</b>	<b>181</b>	
<b>Total Covid-19 Related deaths Out-of-County Residents:</b>	<b>90</b>	
Fresno County Residents:	67	74.44%
Tulare County Residents:	21	23.33%
Other County Residents:	2	2.22%
<b>Total Covid-19 Related Deaths Kings County Residents:</b>	<b>91</b>	
Asian:	3	3.30%

DEPARTMENT  
FUND

SHERIFF  
GENERAL

BUDGET NUMBER

220000 - 229900

Black or African American:	3	3.30%
Hispanic or Latino:	62	68.13%
White:	22	24.18%
Other:	1	1.10%
<b>Total Covid-19 Related Deaths Kings County Residents with Co-Morbidities:</b>	<b>91</b>	<b>100.00%</b>
Diabetic:	55	60.44%
Non-Diabetic:	36	39.56%
<b>Total Covid-19 Related Deaths CA Dept of Corrections:</b>	<b>5</b>	
Corcoran State Prison:	1	20%
Corcoran - SATF:	2	40%
Avenal State Prison:	2	40%
<b>Total Covid-19 Related Deaths Kings County Residents that died "out of county":</b>	Pending	

We were successful in acquiring two aircraft for our Air Support Division. One, a Cessna 182, was acquired through the 10-33 program at no cost to the Sheriff's Office. The other aircraft is a Cessna 206 that was purchased from Aero Computers, a law enforcement aircraft camera manufacturer. This plane came fully equipped with a Westcam MX10 camera and monitoring system. We also negotiated a Hanford Municipal Airport hangar lease from a private individual, which comfortably houses all three of our aircrafts.

Kings County signed an intergovernmental agreement with the Santa Rosa Rancheria Tachi-Yokut Tribe that will continue to provide assistance to the county for law enforcement, emergency services and fire services for several years.

Construction is underway on the Sheriff's Operations Building (new headquarters) and it is expected to be completed by summer 2022. The Operations Building will be located on the current Jail complex between the existing Jail Administration area and the Day Reporting Center, with a tentative address of 1550 Kings County Dr., Hanford. Currently, the modular building is being engineered and assembled at JTS Modular Inc.'s manufacturing plant in Bakersfield, Ca. In the summer of 2021, groundwork and site preparing is scheduled to be completed with the actual assembly of the modular building scheduled to begin in fall of 2021. Finish work, parking lots, and finalization is scheduled to run into spring of 2022, with a tentative occupancy date in late spring or early summer of 2022. The project is funded with monies appropriated from the State of California pursuant to SB 840 authored by Assembly member Rudy Salas (D) – Hanford.

The Major Crimes Task Force (MCTF) generates reports both self-generated and those created as a supplemental report to the original law enforcement agency's initial investigation. During last year's budget cycle, well over 150 reports were created. In addition to the reports, close to 100 STEP Acts (Criminal Gang Enhancements) were written by MCTF. MCTF investigators were utilized in court proceedings to testify as gang and narcotic experts. Through MCTF investigations and proactive suppression efforts, multiple pounds of narcotics were seized along with the arrest of over 100 individuals.

DEPARTMENT FUND	SHERIFF GENERAL	BUDGET NUMBER	220000 - 229900
<u>Court Security</u>			

The Court Security Division had a slight restructuring in the current fiscal year. At the beginning of the fiscal year, there was 1.0 Deputy Sheriff II position and 1.0 Senior Deputy Sheriff position as part of the adopted budget. However, the Trial Court Security funding was not enough to cover all allotted positions in budget unit 222300 without utilizing some general funds. The 1.0 FTE Senior Deputy Sheriff position was unfunded. Additionally, we added 1.0 FTE Deputy Sheriff Bailiff position and offset this increase by deleting 1.0 FTE Deputy Sheriff II position. This will result in a slight salary savings, which would eliminate the need to use general funds for Court Security services.

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. Currently, the Jail has over 30 vacancies that they are working to fill. There has been an increase in sick leave usage due to the COVID-19 pandemic as well.

The Detentions Investigative Services Unit investigated 172 cases in 2020, with 66 being informational reports and 74 being filed with the District Attorney's office. The 172 cases consist of fights, drugs and inmate made alcohol (Pruno), indecent exposure, weapons possession, vandalism/destruction to county property and assaults. In 2020, 14 of the 172 cases were assaults on Detentions staff.

In 2019, the inmate population average was about 585 inmates daily as of 2020 the inmate population decreased to 481. With the implementation of COVID-19 guidelines, the facility has converted three full housing units to quarantine units for new intakes. This has proved crucial in preventing a facility outbreak of COVID-19. However, with the implementation of the isolation units, it has placed a significant burden on Classifications Staff, now requiring them to interview and house all inmates booked in the facility. The Classifications Division has also had to make significant housing changes to accommodate the shortage of space within the facility due to separating more inmates.

To promote additional security and well-being, the Kings County Sheriff's Office purchased facial recognition equipment as an add-on to the Key Tracer key box system. Prior to entering the facility, every employee utilizes the equipment to take their temperature before starting their shift.

During fiscal year 2020-2021, the Kings County Sheriff's Office collaborated with Kings County Administration to apply for the Coronavirus Emergency Supplemental Funding Program through the Board of State and Community Corrections for around \$198,000. The funds will be used to update and improve several pieces of equipment, which includes employee access cards, inmate cell checks, video conferencing and staff scheduling. In addition to these upgrades and improvements, updated video conferencing equipment will be purchased that will be compatible with video equipment located inside the Kings County Jail. This will give inmates more access to clergy members and faith based representatives within the community. Each of these upgrades will be impactful in preventing the spread of COVID-19.



Jail Programs staff continued to work towards maintaining inmate programs that were developed prior to COVID-19, such as wood splitting and the auto detail program. Working within the guidelines of the State of California and Kings County's Department of Public Health, the Kings County Sheriff's Office will continue to try to maintain current inmate programs and develop new programs. This year Detentions staff played a large role in the design and construction of a pheasant enclosure, for inmate programs, that will allow for an increased pheasant population.

Animal Services

Animal Services continues to solicit grants and donations to subsidize 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 allow Animal Services to better assist the community in becoming compliant with Kings County Ordinance 4-20, Mandatory Spay/Neuter of Dogs and Cats.

In an effort to assist the community, Animal Services has put together a food bank that distributes pet food several times a month. Since starting the food bank in November of 2020, the Shelter has handed out 1,404 pounds of dog food, 200 pounds of dog treats, 100 pounds of cat food, 60 cans of wet food, and 25 dog beds to the community. COVID-19 has hit the community hard and the Shelter has received a lot of positive feedback about the food bank. Animal Services was fortunate enough to receive a grant from the California Animal Welfare Funders Collaborative of \$18,000 to help with diversion programs and keep pets in their homes and out of the Shelter. This grant helps cover emergency medical procedures, helps with containment issues such as fence repair, etc. Animal Services hopes to hold several microchip clinics this year and microchip up to 500 pets in an effort to get pets home, while avoiding the Shelter.

The former Mosquito Abatement property has been a large help in allowing the Shelter to expand its community programs. Currently the spay and neuter program and the food bank are utilizing space in this section of the Shelter. Due to COVID-19, it has been very difficult to get appointments for spay and neuter. The need for this service has not decreased in the slightest. In the near future, Animal Services hopes to establish a clinic to assist in public and shelter spay and neuters. 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 for the County, 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.

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. This Division 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 throughout weekends/evenings for emergencies on a rotating basis. The Lemoore Naval Air Station Base was added as one of the areas that we

service. The Tachi Yokut Rancheria has expressed interest in contracting with Animals Services for both sheltering and field services.

### **DEPARTMENTAL OBJECTIVES (21-22):**

#### Administration

We will maintain our vigilance in regards to new or amended laws, orders and or mandates of impact to the Civil Division. As with any new procedures or laws, the Civil Division will continue to offer updates to all agencies, personnel, citizens, courts and businesses.

Additionally, Administration will continue processing CCW permits and renewals, Live Scan Fingerprinting, Background Investigations, Internal Affairs Investigations and other administrative tasks assigned.

The Records Division currently has three clerks who need to attend the P.O.S.T. Records training course during the next fiscal year.

Transition to incident based Uniform Crime Reporting will continue over the next fiscal year.

Discussions and planning between the Records and Detectives Divisions will continue as we transition to tiered-based sex offender registration and begin receiving petitions for termination. The Records Manager will continue working with DOJ and Detentions staff to meet the Custodial Admission and Release Reporting requirement of this mandate.

The Records Manager, Patrol staff, and upper management are currently utilizing the Stop Data Collection System web portal in a testing environment to begin familiarizing staff with the required data elements and other reporting requirements, and to allow management to gauge the amount of resources this mandate will require. This evaluation will continue over the next fiscal year.

In late 2018, Cal DOJ posted "open arrest reports" for law enforcement agencies to identify records of arrests reported to the Automated Criminal History System that lacked a proper disposition. Records staff will continue researching these arrests, determine a disposition, and update the records accordingly.

The Records Manager will continue working with Cal DOJ and Kings County IT staff to transition from paper disposition reporting to an electronic reporting option.

#### Radio Communications

Dispatch anticipates the State 911 Branch to complete the mapping of the new Next Generation 911 software and that it will be fully functioning sometime in 2021. Assuming our current recruitment for a Dispatcher is successful, we hope the new candidate P.O.S.T. trained. A number of other Dispatchers will also need to go to mandated Dispatcher courses this next year.

We are seeking additional funds from the State 911 program to improve our mapping for the 911 system so that emergency calls are routed to the correct Dispatch Center. We are also seeking funding from the State 911 for 3-D Rendering maps that would allow a 3-D view of buildings and structures during emergency situations or critical incidents.

### Operations & Support

As previously mentioned the new Operations building project has broken ground and is on schedule for occupancy in summer 2022. In cooperation with the schedule, we will work towards transitioning into the new building.

Starting January 1, 2022 our office will implement the AB953 Racial and Identity Profiling Act (RIPA), also known as Stop Data. We began working towards this implementation in January 2021. The implementation process is complicated and includes the planning for system implementation, training of all sworn staff and methods of submitting our Stop Data into the statewide repository. In short, each community contact (traffic stop, subject check, etc.) will be documented via a 4-page California Department of Justice "Stop Data Collection Form." In our current testing phase, we are estimating 6-10 minutes of time in order to complete the documentation, in addition to 2-4 minutes of review-time and approval by supervisory staff. Once authenticated the Stop Data is submitted to DOJ. We are estimating 7,000 to 10,000 of these submissions each year based on our current statistical data.

### Detentions

Kings County's Detentions Division will strive to further expand in-house, outsourced and contracted trainings. Every Detentions Technician will receive suicide prevention training prior to the completion of their Job Training Orientation period. We will continue training for Mental Health Awareness, chemical agents, rang, taser, weaponless defense, CPR & First Aid, baton, and less-lethal munitions such as pepper ball and additional specialty munitions for supervisory and S.E.R.T members will be included this fiscal year. Additionally, the Detentions Division has in place an outline to provide training in PREA, jail gang & investigations, active shooters, the facility's jail management system and suicide prevention. Detentions will work in cooperation with the College of Sequoias to provide Force Options/Defensive Tactics and Transportation trainings. In 2020, Detentions completed 4,681 training hours. COVID-19 forced a number of trainings to be canceled/delayed.

Detentions will continue to work with Background investigators at the Kings County Sheriff's Office to fill vacant positions, examine and address classification issues to mitigate overcrowding, work with Risk Management to reduce workers compensation claims and continue the success of Kings County's JBCT program, which has been responsible for the restoration of several inmates to competency.

The Detentions Divisions will:

1. Continue to aggressively recruit and hire custodial personnel to remain fully staffed and compliant with Title 15 and Title 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.

### 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 non-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. The only technology requests that the Sheriff's Office had for fiscal year 21-22 were related to PC Refresh.

Radio Communications

As part of the 2021-2022 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 20-25 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 \$42,425.

Operations

The Operations Division is requesting the addition of 1.0 FTE Sheriff Sergeant position. This position would be utilized in the Court Liaison Division. In recent years, this Division 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 and would be responsible for reviewing all Cal DOJ Stop Data Collection forms.

The Sheriff's Office is also requesting replacement of all department issued Glock firearms. The lifespan of a law enforcement handgun is approximately ten years. 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.

The Operations Division 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 headquarters building, the Jail, and the Sheriff's Administration area, there is not enough parking spaces in the secured area. We would request that additional spaces be added along the Juvenile Center 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 \$65,000.

The Major Crimes Task Force is requesting the replacement of four high mileage vehicles: three small trucks and one midsize SUV. The vehicles that are currently assigned to the task force have been used for several years and are well known by repeat offending suspects around the county as undercover vehicles. Additionally, they have more than five vehicles that have over 170,000 miles. Two of those five have over 210,000 miles on them and often are not reliable due to mechanical issues.

The Rural Crimes Task Force is currently assigned four half-ton pickup trucks. Almost on a daily basis, they recover stolen farm equipment in Kings, Tulare, Fresno and Kern Counties. The equipment used for towing/removing from a crime scene is too heavy for the current half-ton vehicles to tow safely. Most farm equipment recovered is rated for a three-quarter or one-ton trucks. This is a

major safety issue in regards to towing this stolen equipment. The Kings County Rural Crime Division is responsible for the eradication of illegal marijuana grows within the county. With this being said, the trailer they utilize for these operations is rated for a three-quarter ton truck. They have been towing this trailer in excess of the maximum tow rating for the current half-ton trucks. This is a safety issue when towing this weight with a truck that is not rated to do so. The Rural Crimes Task Force requests three-quarter ton trucks in the future for the safety of Division members and the general public.

The SWAT team is requesting the purchase of four 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. 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 Kings County SWAT Team Division is currently assigned one Armor truck (APC). The APC is responsible for transporting all team members and all the necessary equipment to ensure the safety of an operation. Because of the limited amount of space in the current APC, the Special Weapons and Tactics Team has to improvise and utilize alternative means of transportation of their equipment. Having a vehicle dedicated as an equipment truck would greatly improve the safety of the SWAT team and the community. The request is for one Ford F-350 type truck, 4x4, with a utility bed.

### Detentions

The Kings County Jail has been heavily impacted by the COVID-19 pandemic. Regular and ongoing purchases are being made for disinfecting supplies, sanitizing equipment, and Personal Protective Equipment (PPE) for inmates and staff. The bigger impact, however, is the number of staff members having to quarantine at home due to illness or exposure. Each staff member is required to self-quarantine for 10-14 days, much longer than common illnesses. In addition, it is typical for staff who work closely together to transmit the coronavirus to each other, often resulting in several employees from a particular Division or shift to be off work at the same time. This has resulted in a severe staffing hardship in which overtime hours are exorbitant and the facility has had to operate with fewer staff members than ever before.

In addition to the increase in staff members being off work due to illness, the number of vacant positions is higher than it has been in years. A large number of employees have transferred to other agencies, moved out of state, or left for other jobs in the last year. It is believed that some employees, particularly Detentions Technicians, have resigned due to the huge burden that has been placed upon staff because of the pandemic. This staff shortage has required current employees to work long hours and give up their days off. This is tolerable for a short time, but becomes overwhelming when it lasts for several months.

The Kings County Jail currently has 24 full-time vacancies. This includes 14 Detentions Deputies and 10 Detentions Technicians. There are 41 total full-time Detentions Technician positions allocated to the Jail, so 10 vacancies equates to a shortage of 25 percent of Detentions Technician staff. Collaboration between Sheriff's Office Administration, Human Resources, and the Background Division has resulted in the implementation of several ideas for streamlining the hiring process so that positions can be filled as quickly as possible while maintaining high standards for Detentions

DEPARTMENT  
FUND

SHERIFF  
GENERAL

BUDGET NUMBER

220000 - 229900

employees. In spite of this, however, the hiring process is inherently lengthy and the jail has not yet seen much relief in terms of staffing.

Going forward, the Kings County Jail strives to focus on the Detentions Technician position. This position is essential to the safety and security of the Jail. Filling vacancies is of utmost importance in order to provide relief to overworked staff. A fourth Senior Detentions Technician was added as an overflow in January 2021 to provide additional oversight, training, and accountability in order to help mitigate errors made by Detentions Technicians. Various options are being explored to provide additional training to Detentions Technicians. The Kings County Jail is also requesting that a staffing study be done for this position to identify deficiencies and ways to improve effectiveness. Additionally, this position is in need of a pay increase. Beginning in January 2022, California minimum wage will be \$15.00 per hour. The current wage for new Detentions Technicians is \$15.57. This is simply not enough compensation for the responsibility and liability associated with this position. The Jail is also requesting to add 1.0 FTE Senior Detentions Technician. Senior Detentions Technicians are responsible for the supervision, training, evaluation, discipline, and scheduling of all Detentions Technicians.

Due to the COVID-19 pandemic, the Alternative Sentencing Division was unable to place participants into the program for much of 2020 due to job sites closing. Some job sites eventually reopened, but many have not. This has resulted in a substantial loss of revenue. In 2019, the total amount of deposits from the Alternative Sentencing Program was \$114,877. In 2020, the total amount of deposits was \$51,546, less than half of the year before. In addition, the Kings County Jail has reached out to County Counsel for guidance on Assembly Bill 1869, which repeals some criminal justice fees beginning July 1, 2021. It is believed that fees for alternative work programs are included in this legislation, so this may significantly reduce the amount of income generated by this Division moving forward.

The Detentions Division is also requesting replacement of the current electronic gate systems at both entrances to the Jail. The security gates would replace the current non-secure boom gate systems. Currently with the boom gate system, non-employees or those just released from custody have entered the staff parking areas, including accessing or attempting to access staff vehicles and patrol units. There has also been unauthorized people in the outside staff break areas that have had to be removed from the premises on several occasions. The current boom gates frequently fail and the arms get stuck in the upright position allowing open access for anyone to enter the Jail staff parking lot. This leaves this area vulnerable for sworn, non-sworn, and contract staff who work around the clock and must enter and exit the non-secure area at various hours of the night. If the boom gate system were replaced with two electronic security gates, the estimated construction cost would be \$400,000. There may be other alternatives that have not been considered yet, but security in this area definitely needs significant improvement.

### 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.

Animal Services is also requesting funds for several capital improvements. Currently there is only one method of getting from the Main Shelter to East Campus (previously Mosquito Abatement), which is through the Shelter lobby and out the front door. This makes it difficult to retrieve supplies or assist others if there is an emergency, especially when members of the public are in the lobby area. Animal Services is requesting a door be placed in the main office and a gate be placed towards the back of the Shelter to gain two more access points to the East Campus area. The total costs for these projects are about \$15,000 for the office door and \$8,000 for the gate. Animal Services is also asking for the fence to be extended and a gate added in front of the Shelter. This will assist with loose animals. On multiple occasions, the public has brought in stray dogs that have gotten loose in front of the Shelter. This extension of the fence will create an area of containment so that Shelter staff is not trying to chase down animals running towards 11<sup>th</sup> Ave. The estimated cost of this improvement is about \$8,000.

CAO RECOMMENDATION:

The Recommended budget represents an overall increase of \$1,007,852 or 2.1% in expenditures and an increase of \$209,233 or 1% in revenues when compared with the FY 20/21 Final Budget. As a result, the Net County Cost has increased \$798,619 or 3% when compared with the FY 2020/21 Final Budget. The increase in the budget comes primarily from salaries and benefits.

The recommended budget includes the addition of a 1.0 FTE Sargent in the Operations division with the deletion of a 1.0 FTE Deputy Sheriff I/II and a 1.0 FTE Senior Detention Technician. This will be an overall increase of 1.0 FTE position.

The Department requested 257 capital assets: 254 of those 257 capital asset requests are handgun replacements, the Sheriffs office is replacing all of their handguns due to old age of the current handgun, cost for this is approximately \$130,000. Additionally administration is recommending two capital assets, one GTR-8000 Repeaters to replace the aging 25 year old Quantar repeaters in the amount of \$84,000 which is currently in service and used for law and fire communication infrastructure and administration is recommending a task force truck in the amount of \$28,220.

The office also requested the following and were not recommended: an AR10 with Scope for their SWAT unit, SWAT hauler, MCTF SUV and MCTF Trucks.

The Department requested to replace eight patrol sedans in the FY 21-22 fleet budget. This request is recommended.

The recommended budget also includes a capital project of a door and gate from the former mosquito abatement location at the Animal Shelter.



DEPARTMENT  
FUND

SHERIFF  
GENERAL

BUDGET NUMBER

220000 - 229900

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended with the additional changes outlined below.

Final Budget Changes include:

220000 – Sheriff Administration

- Increase in Intergovernmental Revenue of \$307,685. This was due to increasing the Prop 172 revenue to 30% above what was budgeted in recommended. Proposition 172 is a required a one-half cent sales tax to be reserved for public safety purposes. The HdL Company a auditing, operations, and revenue solutions for public agencies have projected that our Prop 172 allocation will see a 30% increase next year in 21/22. Some of that increase will be one-time, as HdL also projects a 19% decline in Prop 172 revenue in FY 22/23.

221500 – Sheriff AB 109

- Increase in intergovernmental revenue and expense in Other Charges in the amount of \$88,243 due to jail medical contract amendment taken to the Board of Supervisors on August 17, 2021.

222000 – Sheriff Operations

- Increase in Intergovernmental Revenue of \$586,192. This was due to increasing the Prop 172 revenue to 30% above what was budgeted in recommended.
- Increase in Salaries and Benefits of \$200,000 for overtime not included in recommended.
- Increase in Other Charges- \$1,320 Board of Supervisor action for duty weapons purchased that came to the Board.
- Increase in Revenue Transfer In \$142,079 Remaining balance to pay off the aircraft by Board action item, and also ARPA revenue for COVID-19 supplies.
- Increase in Services and Supplies \$3,200.
- Increase in Capital Assets \$130,199 associated to the paying off the aircraft by Board action item.

223040 – Jail Kitchen

- Increase in Revenue Transfer In \$68,000 and increase in Services and Supplies of the same due to increase in the COVID-19 supplies from the American Rescue Plan Act funds. This is another unit that received funds.

This year's Final budget is Net Expenditure \$48,297,256 and the Net Revenue of \$24,401,504. Resulting in a \$23,895,795 net county cost. This is a \$1,172,911 decrease Net County Cost from prior year of approximately 4.6% decrease, again this is due to the excess revenue of prop 172.

DEPARTMENT  
FUND

SHERIFF  
GENERAL

BUDGET NUMBER

220000 - 229900

Budget Unit	Account Number	Account Description	Proposed	Final
221500	93005	24 Hr Custody Medical	1,361,037	1,449,280
221500	85083	ST Aid- Public Safety Realignment	8,783,262	8,871,505
220000	85056	State Aid - Public Safety Services	840,357	1,148,042
223000	93005	24 Hr Custody Medical	2,016,351	2,147,082
223000	92138	ARPA Expenditures	0	100,000
223000	92134	Supplies and Material- COVID	75,000	0
223000	89000	Revenue Transfer In	240,000	340,000
223000	92014	Insurance	0	49,000
223000	85056	State Aid - Public Safety Services	3,202,050	4,374,434
222000	92138	ARPA Expenditures	0	20,000
222000	92134	Supplies and Material- COVID	10,000	0
222000	94000	Fixed Assets	0	6,800
222000	92019	Maintenance - Equipment	252,000	245,200
222000	94009	Firearms	140,711	142,031
222000	88025	Other Revenue	90,000	91,320
222000	94004	Capital Assets	179,344	301,423
222000	89000	Revenue Transfer In	160,000	302,079
222000	85056	State Aid - Public Safety Services	1,601,025	2,187,217
223040	92138	ARPA Expenditures	0	68,000
223040	89000	Revenue Transfer In	0	68,000
223000	91003	Overtime	700,000	900,000
222000	91003	Overtime	800,000	1,000,000

POSITION TITLE	Adopted 2020-2021	Amended 2020-2021	Requested 2021-2022	Recommended 2021-2022	Adopted 2021-2022
<b>SHERIFF - 220000</b>					
A21 SHERIFF/CORONER	1.00	1.00	1.00	1.00	1.00
C14 SHERIFF RECORDS CLERK II OR	3.00	3.00	3.00	3.00	3.00
C13 SHERIFF RECORDS CLERK I	-	-	-	-	-
C16 SHERIFF RECORDS CLERK III	3.00	3.00	3.00	3.00	3.00
C81 DEPARTMENT SPECIALIST III	2.00	2.00	2.00	2.00	2.00
C82 DEPARTMENT SPECIALIST II OR	1.00	1.00	1.00	1.00	1.00
C83 DEPARTMENT SPECIALIST I	-	-	-	-	-
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
D134 SHERIFF'S RECORDS MANAGER	1.00	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
M06 CHIEF CIVIL DEPUTY SHERIFF	1.00	1.00	1.00	1.00	1.00
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00	1.00
M02 DEPUTY SHERIFF II OR	1.00	1.00	1.00	1.00	1.00
M25 DEPUTY SHERIFF I OR	-	-	-	-	-
M26 DEPUTY SHERIFF CADET	-	-	-	-	-
Q32 SECRETARY TO THE SHERIFF	1.00	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

<b>DEPARTMENT FUND</b>	<b>SHERIFF GENERAL</b>	<b>BUDGET NUMBER</b>			<b>220000 - 229900</b>	
<b><u>RADIO COMMUNICATIONS - 220600</u></b>						
B95	RADIO COMMUNICATIONS PROGRAMMER	1.00	1.00	1.00	1.00	1.00
D29	SHERIFF'S COMMANDER	0.50	0.50	0.50	0.50	0.50
E14	EMERGENCY DISPATCH TRAINING OFFICER	1.00	-	-	-	-
E23	SENIOR EMERGENCY DISPATCHER	5.00	5.00	5.00	5.00	5.00
E37	EMERGENCY DISPATCHER II	7.00	7.00	7.00	7.00	7.00
	OR					
E38	EMERGENCY DISPATCHER I	1.00	1.00	1.00	1.00	1.00
E60	EMERGENCY DISPATCH SUPERVISOR	1.00	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>		<b>16.50</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>
<b><u>SHERIFF MAJOR CRIMES TASK FORCE - 221200</u></b>						
C81	DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b><u>SHERIFF - AB 109 - 221500</u></b>						
D14	ASSISTANT SHERIFF	1.00	1.00	1.00	1.00	1.00
D29	SHERIFF'S COMMANDER	1.00	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
C14	SHERIFF RECORDS CLERK II	-	-	-	-	-
	OR					
C13	SHERIFF RECORDS CLERK I	1.00	1.00	1.00	1.00	1.00
E37	EMERGENCY DISPATCHER II	1.00	1.00	2.00	2.00	2.00
	OR					
E38	EMERGENCY DISPATCHER I	1.00	1.00	-	-	-
K23	SENIOR JAIL COOK	1.00	1.00	1.00	1.00	1.00
M03	DETENTIONS DEPUTY II	29.00	29.00	24.00	24.00	24.00
	OR					
M08	DETENTIONS DEPUTY I-STC	-	-	-	-	-
	OR					
M04	DETENTIONS DEPUTY I	1.00	1.00	6.00	6.00	6.00
M07	SENIOR DETENTIONS DEPUTY	8.00	8.00	8.00	8.00	8.00
M09	DETENTIONS SERGEANT	2.00	2.00	2.00	2.00	2.00
M50	SENIOR DETENTIONS TECHNICIAN	3.00	3.00	3.00	3.00	3.00
M51	DETENTIONS TECHNICIAN II	9.00	9.00	10.00	10.00	10.00
	OR					
M52	DETENTIONS TECHNICIAN I	1.00	1.00	-	-	-
N36	ANIMAL SHELTER TECHICIAN II	1.00	1.00	1.00	1.00	1.00
	OR					
N37	ANIMAL SHELTER TECHNICIAN I	-	-	-	-	-
Q07	SECRETARY	1.00	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>		<b>62.00</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>

DEPARTMENT FUND	SHERIFF GENERAL	BUDGET NUMBER			220000 - 229900	
<b>SHERIFF'S FIELD OPER. DIV - 222000</b>						
C81	DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00	1.00
D14	ASSISTANT SHERIFF	1.00	1.00	1.00	1.00	1.00
D29	SHERIFF'S COMMANDER	2.00	2.00	2.00	2.00	2.00
M02	DEPUTY SHERIFF II	27.00	27.00	35.00	35.00	34.00
	OR					
M25	DEPUTY SHERIFF I	8.00	8.00	-	-	-
	OR					
M26	DEPUTY SHERIFF CADET	-	-	-	-	-
M05	SHERIFF'S SERGEANT	8.00	8.00	9.00	9.00	9.00
M23	SENIOR DEPUTY SHERIFF	13.00	13.00	13.00	13.00	13.00
M24	EVIDENCE TECHNICIAN	2.00	2.00	2.00	2.00	2.00
M35	CHIEF DEPUTY CORONER/PUB ADMIN	1.00	1.00	1.00	1.00	1.00
M45	SHERIFF'S INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
M47	FINGERPRINT TECHNICIAN II	1.00	1.00	1.00	1.00	1.00
	OR					
M48	FINGERPRINT TECHNICIAN I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>		<b>65.00</b>	<b>65.00</b>	<b>66.00</b>	<b>66.00</b>	<b>65.00</b>
<b>SHERIFF - RURAL CRIME TASK FORCE - 222100</b>						
M02	DEPUTY SHERIFF II	2.00	2.00	2.00	2.00	2.00
	OR					
M25	DEPUTY SHERIFF I	-	-	-	-	-
	OR					
M26	DEPUTY SHERIFF CADET	-	-	-	-	-
M23	SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>OPERATIONS - AB443 - 222200</b>						
M02	DEPUTY SHERIFF II	5.00	5.00	5.00	5.00	5.00
	OR					
M25	DEPUTY SHERIFF I	-	-	-	-	-
	OR					
M26	DEPUTY SHERIFF CADET	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>COURT SECURITY SERVICES - 222300</b>						
D29	SHERIFF COMMANDER	0.50	0.50	0.50	0.50	0.50
M05	SHERIFF'S SERGEANT	1.00	1.00	1.00	1.00	1.00
M23	SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00	1.00
M41	DEPUTY SHERIFF BAILIFF*	14.00	14.00	14.00	14.00	14.00
M51	DETENTIONS TECHNICIAN II	-	-	1.00	1.00	1.00
	OR					
M52	DETENTIONS TECHNICIAN I	1.00	1.00	-	-	-
<b>BUDGET UNIT TOTAL</b>		<b>17.50</b>	<b>17.50</b>	<b>17.50</b>	<b>17.50</b>	<b>17.50</b>

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

<b>DEPARTMENT FUND</b>	<b>SHERIFF GENERAL</b>	<b>BUDGET NUMBER</b>			<b>220000 - 229900</b>	
<b><u>SHERIFF - MAIN JAIL - 223000</u></b>						
C76	SENIOR DETENTIONS CLERK	2.00	2.00	2.00	2.00	2.00
C82	DEPARTMENT SPECIALIST II	1.00	1.00	1.00	1.00	1.00
	OR					
C83	DEPARTMENT SPECIALIST I	-	-	-	-	-
D11	DETENTIONS LIEUTENANT	3.00	3.00	3.00	3.00	3.00
D12	DETENTIONS CAPTAIN	1.00	1.00	1.00	1.00	1.00
M03	DETENTIONS DEPUTY II	35.00	35.00	42.00	42.00	42.00
	OR					
M08	DETENTIONS DEPUTY I-STC	-	-	-	-	-
	OR					
M04	DETENTIONS DEPUTY I	16.00	16.00	9.00	9.00	9.00
M07	SENIOR DETENTIONS DEPUTY	10.00	10.00	10.00	10.00	10.00
M09	DETENTIONS SERGEANT	12.00	12.00	12.00	12.00	12.00
M51	DETENTIONS TECHNICIAN II	21.00	21.00	17.00	17.00	17.00
	OR					
M52	DETENTIONS TECHNICIAN I	5.00	5.00	9.00	9.00	9.00
M50	SENIOR DETENTIONS TECHNICIAN	-	-	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>		<b>106.00</b>	<b>106.00</b>	<b>107.00</b>	<b>107.00</b>	<b>107.00</b>
<b><u>SHERIFF - JAIL KITCHEN - 223040</u></b>						
D110	FOOD SERVICE MANAGER	1.00	1.00	1.00	1.00	1.00
K21	JAIL COOK	6.00	6.00	7.00	7.00	7.00
	OR					
K20	JAIL COOK TRAINEE	1.00	1.00	-	-	-
K23	SENIOR JAIL COOK	1.00	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b><u>ANIMAL SERVICES - FIELD - 227700</u></b>						
N13	ANIMAL CONTROL OFFICER II	3.00	3.00	3.00	3.00	3.00
	OR					
N14	ANIMAL CONTROL OFFICER I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b><u>ANIMAL SERVICES SHELTER - 227710</u></b>						
D104	ANIMAL SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
N31	ANIMAL SERVICES OUTREACH COORDINATOR	1.00	1.00	1.00	1.00	1.00
N36	ANIMAL SHELTER TECHNICIAN II	4.00	4.00	3.00	3.00	3.00
	OR					
N37	ANIMAL SHELTER TECHNICIAN I	-	-	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>DEPARTMENT TOTAL:</b>		<b>311.00</b>	<b>310.00</b>	<b>312.00</b>	<b>312.00</b>	<b>311.00</b>

<b>DEPARTMENT</b>	<b>PROBATION</b>	<b>BUDGET NUMBER</b>	<b>233000– 234800</b>
<b>FUND</b>	<b>GENERAL</b>		

	Title	Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
<b>Department</b>	<b>230</b>					
<b>Revenues</b>						
	80 - Other Intergovernmental Rev	0	0	0	0	0
	83 - Fines & Forfeits	23,770	22,870	0	0	0
	84 - Use of Money & Property	18,578	15,509	12,000	12,000	12,000
	85 - Intergovernmental Revenue -St	4,828,344	5,001,802	6,008,340	5,999,429	6,046,515
	86 - Intergovernmental Revenue -Fed	114,554	63,106	80,000	85,000	90,595
	87 - Charges For Services	205,970	118,666	100	100	100
	88 - Miscellaneous Revenues	1,000	2,312	750	750	423,750
	89 - Other Financing Sources	539,743	626,288	777,944	776,091	815,196
	<b>Revenues</b>	<b>5,731,958</b>	<b>5,850,552</b>	<b>6,879,134</b>	<b>6,873,370</b>	<b>7,388,156</b>
<b>Expenditures</b>						
	91 - Salaries & Employee Benefits	10,540,892	21,312,689	13,756,205	12,738,595	12,741,998
	92 - Services & Supplies	1,870,474	1,821,306	3,032,792	3,007,069	3,543,847
	93 - Other Charges	972,210	872,169	869,339	906,619	924,965
	94 - Capital Assets	0	0	27,457	27,457	27,457
	96 - Other Financing Uses	33,569	0	0	0	0
	98 - Intrafund Transfers	94,555	76,403	79,531	79,531	79,531
	99 - Approp. For Contingencies	0	0	0	0	0
	<b>Expenditures</b>	<b>13,511,700</b>	<b>24,082,568</b>	<b>17,765,324</b>	<b>16,759,271</b>	<b>17,317,798</b>
	<b>Net Cost for Dept 230</b>	<b>7,779,742</b>	<b>18,232,016</b>	<b>10,886,190</b>	<b>9,885,901</b>	<b>9,929,642</b>

<b>CAPITAL ASSET DETAIL</b>						
<b>233000</b>	<b>Replace or New</b>	<b>Requested Total</b>	<b>Unit Price</b>	<b>Recommended Total Amount</b>	<b>Adopted Total Qty</b>	<b>Adopted Total Amount</b>
<b>DESCRIPTION</b>						
Security Check & Documentation System: Guard 1	New	1	27,456	27,456	1	27,456
<b>Total:</b>				<b>27,456</b>		<b>27,456</b>

**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. It touches 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. The 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. Additionally, the department provides 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. It also operates 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. This past year saw the department navigate the world-wide COVID-19 pandemic and while implementing all necessary safety considerations, we maintained active supervision of our probationers and continued to ensure the safe housing of youth

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
FUND	GENERAL		

committed to our care by the Court. Officers continued services to our Courts, and while our lobby was closed to the public, we did not cease our operations. Moving into FY 2021-2022, we will continue developing and improving our pre-trial services; develop plans to assume the responsibility of housing and programming for all youth that were previously sent to the Division of Juvenile Justice and prepare for the ultimate closure of the facility in June of 2023; continue to actively seek remedies to advance our SB 81 Juvenile Facilities project; implement AB 1950 which will change the allowable length of probation supervision; and, continue efforts to improve recruitment and retention of qualified staff.

**Administrative Services Unit**

The Kings County Probation Department, Administrative Services Unit serves the entire probation department in ensuring that professional standards are developed and maintained by all staff working within the department. The unit includes one Probation Division Manager and one Deputy Probation Officer III. 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 applying to work within the department. The average background investigation for a peace officer takes approximately 40 hours to complete. In FY 2020/2021, 13 background investigations were conducted on full-time peace officers and non sworn support staff. Of the backgrounds completed, 1 non sworn candidate declined the position.

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 2020/2021, training was scheduled for 112 peace officers within the department. Compliance must be maintained in order to continue receiving funding through BSCC, which in FY 2020/2021 totaled \$72,000, which represents a decrease of \$1200 in our training allocation as compared to the previous fiscal year.

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,

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
FUND	GENERAL		

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 work completed by Deputy Probation Officers in the juvenile prevention unit, Facilitating Accountability Victim Offender Restoration (FAVOR), Adult and Juvenile Court, Adult and Juvenile Field, Probation Department Reception, all Court filings, Juvenile Traffic Court, payroll processing, word processing, purchase and maintenance of all office supplies and equipment, and record keeping.

All matters related to professional standards are also housed in the Administrative Services Unit; investigations into all formal citizen complaints and Internal Affairs Investigations of alleged misconduct of peace officers are conducted by Administrative Services sworn personnel. In FY 2020/2021, one (1) internal affairs investigation was 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 2020/2021, the hearing officer heard approximately 200 traffic cases.

In FY 2021/2022, the Administrative Services Unit will continue to have a significant number of background investigations to complete as we will have 9 vacant Juvenile Corrections Officer positions, and one vacant Probation Technician 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, four Deputy Probation Officer I/II's that provide court services and conduct investigations, one Deputy Probation Officer I/II to facilitate treatment and services at the Adult Day Reporting Center, who has been temporarily re-assigned while the Adult Day Reporting Center is being utilized for pandemic purposes. Additionally, in our adult Pretrial Services Program, we have two Deputy Probation Officer III's, three Probation Technicians and two Deputy Probation Officer I/II's. One Deputy Probation Officer is



<b>DEPARTMENT</b>	<b>PROBATION</b>	<b>BUDGET NUMBER</b>	<b>233000– 234800</b>
<b>FUND</b>	<b>GENERAL</b>		

filling in until the fourth Probation Technician can be hired and the department has reassigned the other Deputy Probation Officer to assist in the unit.

The Division Manager is responsible for the day-to-day operations of the Adult Court Division, which includes the Adult Investigations Unit, Adult Pretrial Services Program and the Adult Day Reporting Center. 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 19/20 officers supplied the Kings County Superior Courts with 3,600 hours of in-court services, equaling nearly 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 19/20, the investigations unit conducted 887 investigations and submitted their written 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-

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
FUND	GENERAL		

assigned and the increased workload has been absorbed by the Adult Investigations Unit.

**Pretrial Services**

The Probation Department collaborated with the Superior Court to develop a local Pretrial Services Program to meet the needs of the community and applied for a grant offered by the Judicial Council of California. The Court was awarded funding for the Pretrial Pilot Program in August of 2019 for \$1,186,071; with Probation receiving \$896,204. The Pilot Program was initiated on March 2, 2020, and operated for approximately one week; at which time, it was discontinued due to the COVID Pandemic. The program was restarted on July 16, 2020, and has continued since that date. The original program was slated to operate through June 30, 2021, with an expiration date of December 31, 2021; however, a one year extension was added. Therefore, the program will operate through June 30, 2022, with an expiration date of December 31, 2022, for all reporting requirements.

In March, 2020, the Probation Department implemented the evidence-based Pretrial Services Program utilizing a validated assessment tool, the Virginia Pretrial Risk Assessment Instrument (VPRAI). This tool assists us in advising the Court regarding the possible release or continued detention of an accused person in custody, pending further court proceedings. The tool is based on the individual’s risk to reoffend and the likelihood they will appear in court as directed.

The program is two-fold, consisting of assessing the accused and monitoring those released from custody into the program. It is important to make a distinction between the monitoring function of Pretrial and probation supervision. Pretrial monitoring is short term and is designed to reasonably ensure that the person will return to court and remain crime free in the community. It is not intended for treatment, like probation supervision. Monitoring consists of a combination of some or all of the following: Global Positioning Satellite (GPS) tracking, in-home visits with a probation officer, phone call contacts and automated reminders of court dates.

Since the program began (as of March 2, 2021), the probation department completed 986 Pretrial assessments and/or Non-Interview reports. Of those, 110 accused were released into the Pretrial Program, consisting of 21 successful completions, 17 unsuccessful completions, and 72 currently active in the program. Others were released on bail or released or cited by the jail, or remained in custody awaiting further Court proceedings.

It is anticipated this program will continue to ease overcrowding in the Kings County Jail by offering an alternative to pretrial incarceration while ensuring the safety of the community and that the accused return to Court as directed.

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
FUND	GENERAL		

**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 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.

In early 2020, the Adult Day Reporting Center Program was halted and the building has been used as a COVID-19 testing/vaccination center. Kings County continues to utilize the building for pandemic purposes, to better serve the community during this unprecedented time. Therefore, the services provided to our clients has been reduced as currently no adequate space exists for full programming as intended.

**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.

DEPARTMENT	PROBATION	BUDGET NUMBER
FUND	GENERAL	233000– 234800

In accordance with SB 678, the Adult Field 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; however, during midyear 2020; the probation department ceased the operation of the program at the Sheriff’s request due to safety protocols of the Covid-19 Pandemic. Prior to the pandemic, the probation department served 25 clients during the months of August to December 2019. Since our existence in the jail, 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.

**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

DEPARTMENT	PROBATION	BUDGET NUMBER
FUND	GENERAL	233000– 234800

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 Field 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 conducts home contacts while holding 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 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 9 beds as of July 2020. Hanna’s House is a 34-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 20

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
FUND	GENERAL		

to 25 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 completes home contacts and 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 260 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. Additionally, it is not uncommon for officers to conduct probation searches on their clients’ residences for those who continue to disobey the courts or probation’s directives as they work towards rehabilitation. In previous years, probation initiated searches were substantially high; however, since the Covid-19 pandemic probation searches have decreased dramatically and are mainly utilized for community safety.

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 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.

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
FUND	GENERAL		

**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. The COVID-19 Pandemic saw the California Department of Corrections and Rehabilitation take drastic steps to reduce their populations, thereby, we saw a sharp increase in our population of approximately 100 PRCS offenders within a six week period at the beginning of the pandemic. Further, we are continuing to see additional early releases which dramatically increases our supervision responsibilities.

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 one DPO III and one DPO II currently tasked with the supervision of approximately 50 sex offenders residing throughout the county. Due to the passage of legislation and 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

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
FUND	GENERAL		

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 offense. This unit consists of three DPO’s; however, due to vacancies and budgetary constraints, there is currently one officer assigned to this unit. This unit is tasked with a highly volatile caseload, consisting of approximately 550 probationers, of which 330 are on Probation for misdemeanor domestic and/or child abuse offenses. The Domestic Violence Unit currently supervises 220 felony Probationers. Additionally, DPO’s assigned to this unit are trained in evaluating probationers using the Ontario Domestic Assault Risk Assessment (ODARA), which determines 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. This program assists with jail and Kings Juvenile Center overcrowding and provides monitoring for those individuals on the program. 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 monitors an average of 50 adult offenders and 10 juvenile offenders on any given month.

**Walk-In Unit**

The Walk-In Unit consists of two Deputy Probation Officer’s and two Probation Technician’s (non-sworn position) assigned to supervise approximately 882 low to moderate level offenders and coordinate their efforts towards rehabilitation with the courts and service providers. At the present time, due to budgetary constraints, there is currently one Deputy Probation Officer and one Probation Technician assigned to this unit. The Walk-In Unit is also responsible for supervision and treatment referrals for substance abuse clients, pursuant to Section 1210.1 of the Penal Code (Proposition 36) and Deferred Entry of Judgment (DEJ) clients. As it presently stands with Proposition 36 clients, due to budgetary constraints, we have been forced to curtail any field supervision of these convicted drug offenders, approximately 114 misdemeanor and felony probationers, and only provide the Court with reports regarding progress as



DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
FUND	GENERAL		

requested and make the necessary referrals to treatment providers. The volume of paperwork involved in this unit is very challenging for the minimal staff 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 clients. Deferred Entry of Judgment (DEJ) is a caseload consisting of approximately 335, consisting of 4 felony and 331 misdemeanor clients. Each individual is placed on a 12-month grant of DEJ and must return to the Court at the end of this period for a 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 12<sup>th</sup> month timeframe. Additionally, the probation 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 continued 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 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.

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
FUND	GENERAL		

## 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 400 to 600 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.

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

<b>DEPARTMENT</b>	<b>PROBATION</b>	<b>BUDGET NUMBER</b>	<b>233000– 234800</b>
<b>FUND</b>	<b>GENERAL</b>		

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 112 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 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.

**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.

<b>DEPARTMENT</b>	<b>PROBATION</b>	<b>BUDGET NUMBER</b>	<b>233000– 234800</b>
<b>FUND</b>	<b>GENERAL</b>		

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, 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.

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
FUND	GENERAL		

**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. 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. Currently, there are 22 available Juvenile Corrections Officers I/II's out of a total of 30 allocated JCO I/II's in 233000 and 233600; being down 8 positions means we are continuously mandating staff to work overtime. Although we have a current recruitment, we have maintained a negative attrition rate over the past year. Additionally, we have 6 Juvenile Corrections Officer III's to provide supervision of the youth and staff training throughout the facility and 4 Juvenile Corrections Officer IV's (Lead Officers) to provide supervision of the staff and the facility.

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.

**Covid-19 Pandemic**

The difficulties that resulted from the Covid-19 Pandemic impacted all areas of our operation. Beginning the second week of March 2020, staff began spending a substantial amount of time on what we initially called Covid-19 cleaning; this cleaning involved nearly 40 hours per week of staff doing nothing but cleaning high traffic/high contact surfaces and locations. However, since June, these procedures have become part of our standard operating procedures. Since the beginning of the pandemic, the Kings County Juvenile Center has operated under an Emergency Suspension of Standards of two Sections of Title XV; § 1372, Religious Program and § 1488, Hair Care Services. We also suspended § 1374, Visiting, for approximately five of the last 12 months.

Beginning in late March, we worked with Naphcare on developing screening procedures for staff and youth. It was determined that all youth should be placed on a 14 day

DEPARTMENT	PROBATION	BUDGET NUMBER
FUND	GENERAL	233000– 234800

quarantine before joining the regular youth programming. Naphcare would not provide Covid testing to clear the youth sooner than that. On July 1, the county began a contract with Wellpath. Shortly after the beginning of that contract, we agreed the youth would continue with their 14 day quarantine; however, we developed procedures so that the youth could be tested on day seven of their detention (to account for the incubation period). In September, we began transporting youth to the county testing site at the DRC building. Overall, we tested a total of 20 youth at the DRC building and Wellpath tested 26 youth; for a total of 46 youth tested for Covid-19 in 2020/2021. Remarkably, we did not sustain a single positive Covid-19 case until January of 2021, when we ended up with a total of eight (8) youth who tested positive. Due to this significant outbreak, which impacted 45% of our population, a complete lockdown was initiated on the entire facility. All youth who tested positive fully recovered and only a small number of those had symptoms.

In addition to the increased workload from cleaning, we also increased the workload to staff by increasing the number of groups who enter the facility for family visitation to ensure social distancing. Previously, all visitation was conducted in two large groups, requiring two rooms and at least two staff. However, to ensure social distancing, we increased the number of visitation days and locations to minimize potential violations of social distance policies; having visitation in four locations required double the staff to ensure adequate supervision. When visitation was not happening, staff were made available to facilitate face to face visitation over Zoom. This also took a great deal of staff time, in that, many parents and grandparents required a great deal of 1:1 assistance to learn the technology.

**Title 15 - Mandated Programming**

Each day, KCJC staff continue to offer mandated programming, including Forward Thinking, which is a Cognitive Behavioral Interactive Journaling system. Some of the more common books the youth work through continue to include *What Got Me Here* and *Individual Change Plan*; *Substance Abuse* and *Anger Management*. Staff also provide other programming related activities, including science experiments, arts and crafts, teamwork activities, some basic cooking, first aid/CPR and a number of other health and wellbeing related topics. In the commitment unit, we’ve recently begun providing Moral Recognition Therapy which is facilitated by a trained Deputy Probation Officer. This program has a solid history of efficacy and is one of the most effective cognitive behavioral tools we have at our disposal. For the upcoming year, we plan on expanding this program facility wide.

We continue to have one (1) FTE 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 completes a Detention Report and files

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
FUND	GENERAL		

the report with the Court and ensures the youth appears 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.

Due to the Covid-19 pandemic, we had to halt all Juvenile Transitional Re-Entry Team Meetings, which was a collaborative effort of stakeholders, including the Probation Department, Behavioral Health, Naphcare/Wellpath, Kings View, Office of Education, Human Services Agency, the youth and the youth’s parent/guardian/person standing in loco parentis. The goal of these meetings is to facilitate the youth’s transition from incarceration back into the community and their family. Although we ceased all transitional meetings beginning in March of 2020, we’re set to reinstate these meetings in March of 2021.

Another consequence of the Covid-19 Pandemic was our inability to continue with the Gardening Project. For the past several years, we’ve partnered with the Growing Seeds Garden Project through the University of California Agriculture and Natural Resources, Master Gardeners of Tulare and Kings, who would come into the facility on a weekly basis. Their mission statement is “*To provide education, nutrition and healthy food choices while learning about science.*” We are hopeful to reinstate this program in spring 2021.

**Medical and Mental Health Services**

Medical and Mental Health Services are provided through the county contracted provider Wellpath (as of July 1, 2020). When services are needed or requested by youth, the facility has to reassign JCO supervision staff to escort the youth to medical services or monitor the area where mental health services are provided; which are at the central 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. Any time youth are placed on medical isolation, either at central control or in their unit, JCO staff are required to be either in the unit or at control, even though there may be no other youth in the unit.

A Licensed Marriage and Family Therapist (LMFT) is assigned to the KCJC for 12 hours per week per the contract with Wellpath. With such limited time available, the provider is primarily tasked with addressing the most complex and traumatized youth individually and then groups as time allows.

**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 any other location to which a youth requires transportation. The nature of transportation changed due to the Covid-19 Pandemic. For a vast majority of the last year, most juvenile court appearances occurred over Zoom type of meetings. To meet this demand, we used old computers from the Kings County Jail to facilitate virtual court hearings and the Zoom meetings with the parents. Given the decrease in transportation to court, we were able to take one transport officer and reassign them back to supervision in the units. However, we anticipate transportation to increase over the next year to previous levels; therefore, that officer will likely be reassigned to transportation duty.

**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 project went to bid in February of 2021 and the bid was ultimately rejected by the Kings County BOS because the bid was approximately 40% higher than the budget for the project. However, given upcoming changes in FY2021/2022, we are hopeful to be able to continue this project.

**JUVENILE PROBATION**

	2018-19	2019-20	2020-21	2021-22
<u>WORKLOAD:</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Juvenile Intake	76	56	50	45
Juvenile Reports	997	655	560	481
Juvenile Traffic	230	220	223	225
Juvenile Supervision	145	104	100	97

**YOBG**

	2018-19	2019-20	2020-21	2021-22
<u>WORKLOAD:</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Juvenile Counseling Program	131	100	48	75

**FAVOR**

	2018-19	2019-20	2020-21	2021-22
<u>WORKLOAD:</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
DPO Cases per month	100	115	65	37
Intakes per month	32	54	13	3



DEPARTMENT FUND	PROBATION GENERAL	BUDGET NUMBER	233000- 234800	
--------------------	----------------------	---------------	----------------	--

Community Services Participants	366	32	45	63
------------------------------------	-----	----	----	----

### JUVENILE CENTER

<u>WORKLOAD:</u>	2018-19 <u>Actual</u>	2019-20 <u>Actual</u>	2020-21 <u>Estimated</u>	2021-22 <u>Projected</u>
Bookings/Intakes	314	211	155	175
Releases	299	205	143	160
DRAI Assessments	284	182	140	162
Pre-PACT Assessments	100	47	45	50
Full PACT Assessments	27	25	22	25
Transport Unit (Transports completed)	850	500	527	750
Average Daily Population	31	32	22	27

### ADULT SERVICES

	2018-19 <u>Actual</u>	2019-20 <u>Actual</u>	2020-21 <u>Estimated</u>	2021-22 <u>Projected</u>
Felony Sentencing Reports	167	171	140	120
Felony Stipulated Reports	493	555	560	600
Inmate Prison / 1170(h) Reports	8	24	38	45
Supplemental Sentencing Reports	41	62	30	50
Bail Review Reports	229	269	234	250
Early Termination / Expungements	144	86	100	100
Reviews (Written)	25	157	165	175
Reviews (Verbal)	382	298	300	300
Misdemeanor Sentencing Reports	30	13	15	15
DEJ (Pre-Trial) Eligibility Reports	0	945	1251	1300
DEJ (PC 1000) Review Reports	167	254	287	307
Violation of Probation Reports	328	247	110	105
Violation of Mandatory Supervision	51	58	25	68
Violation of PRCS Reports	135	152	154	152
Modification of Terms Reports	22	22	5	7
Prop. 63 (Firearms Relinquishment Rpt.)	1,218	887	900	850
Transfer of Probation (1203.9 PC)	156	147	46	50
Transfer of Mandatory Supervision	1	6	3	5
Transfer of PRCS	26	14	17	23
1203c Post Sentence Reports	72	141	145	140
Judicial Notices (Various Reports)	494	286	300	300
Immediate Sentencing Information	2,619	1,992	2,000	2,000
Probation Searches by Probation	460	302	20	16

DEPARTMENT FUND	PROBATION GENERAL	BUDGET NUMBER	233000– 234800	
Probation Searches Assist other L/E	214	90	20	78
Drug Tests Collected	378	305	210	248
DNA Samples Collected	197	148	95	95
Assessments – Static Risk (STR)	931	801	700	720
Assessments – Offender Needs Guide	357	275	40	55
Assessments – ODARA – DV Unit	125	89	10	40
Assessments – Static 99r – 290 PC	6	34	18	24
Adult Formal Intakes	1,004	878	560	610
Pre-Sentence Interviews – at the Jail	221	155	160	150
Pre-Sentence Interviews – at Probation	54	171	180	299
EMS/GPS Unit – Average Daily Adult	76	68	50	50
EMS/GPS Unit – Average Daily Juvenile	10	13	7	5
Hours in Court (Yearly Total)	4,169	3,600	3,800	4,000
Hours in Transport (Yearly Total)	451	563	480	525

### **ADULT CASELOADS / SUPERVISION**

	2018-19 <u>Actual</u>	2019-20 <u>Actual</u>	2020-21 <u>Estimated</u>	2021-22 <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 2020/21:**

- 1. Work to fully implement our Pre-Trial Services Program.** We have successfully implemented this program. Even with the initial set-backs caused by the pandemic, this program has grown past our original expectations. We have successfully reduced the jail population while ensuring individuals appear for their court appearances.
- 2. Work with the Chief Probation Officers of California (CPOC) on any legislations that affects probation services and seek to meet the ongoing requirements of statute as they relate to probation services.** We have actively participated in the Legislative Committee for CPOC and had advance information regarding legislative changes. There is much still to be done as the legislature has taken an aggressive stance when it comes to law enforcement and probation services.

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
FUND	GENERAL		

3. **Continue to expand the use of electronic monitoring services to provide security of our community while assisting with overcrowding at the Kings County Jail.** We have been successfully increasing our outreach and maintain a steady population on our electronic monitoring program. This greatly aids the Sheriff and his jail operations, ultimately saving the County money on the housing of inmates. We will continue to meet this need for the County.

### **GOALS AND OBJECTIVES 2021/22:**

1. Actively seek solutions for the remodel of the former Kings County Branch Jail to meet the immediate need of the County for the housing of juvenile wards of the Court.
2. Work collaboratively with the Chief Probation Officers of California in the formation of consortiums to meet the need of all 58 counties to house youth that were previously sent to the Division of Juvenile Justice, pursuant to SB 823.
3. Continue to actively engage with the Juvenile Justice Coordination Council on our local plan to meet the need of the realigned youth pursuant to SB 823.
4. Continue to expand the use of electronic monitoring services to provide security of our community while assisting with overcrowding in the Kings County Jail.
5. Closely monitor the changes implemented with the passage of AB 1950 and how those changes impact SB 678 funding.

### **DISCUSSION**

#### **Highlights for 2021-2022 are:**

#### **Juvenile Treatment Center – (233000)** The 2021/2022 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 project. The JCSC would need to be hired and trained for the targeted move-in date;
- the funding of two (2) FTE Juvenile Correction Officers I/II (JCO), currently unfunded, to provide direct supervision of the youth;
- 12 institution radios:
  - ten institution radios to replace aging and worn radios,
  - two institution radios for the two (2) FTE JCO being requested to be funded;
- an increase in Rents & Leases – Software due the higher cost of the chosen scheduling software which more closely meets the needs of the institution;
- a security check and documentation system that will automate the current manual system. All mandated documentation of youth security checks (per Title XV subsection 1328), suicide checks (per Title XV subsection 1329, and all movement of youth within and outside of the facility are documented using a

DEPARTMENT FUND	PROBATION GENERAL	BUDGET NUMBER	233000– 234800
--------------------	----------------------	---------------	----------------

pen and paper with staff initials and call numbers. This is an extremely outdated process which increases the risk of lack of accuracy and transparency, and greatly increases the County's liability. Kings County has had multiple visits by advocacy groups and subsequent requests for public records which have taken over 100 hours of staff time. Updating this system will increase accuracy and transparency. Due to the pending statewide realignment of juvenile offenders from the state back to the county, accurate documenting will be imperative.

**Probation AB109 – (233100)** The FY 2021/2022 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 2021/2022 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 2021/2022 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 2021/2022 Requested Budget reflects:

- several revenue line items with no revenue due to the passage of two bills (AB1869 and SB1290) that eliminated fees and any related past due balances;
- a decrease of 50% in revenue in St Aid-SB933 due to HSA 1991 realignment funds no longer reimbursing the other 50%;
- the addition of two (2) FTE Deputy Probation Officers IV (DPO IV) to provide effective supervision, coaching, training, and guidance and to reduce the number of direct reports to a more manageable number;
- the addition of one (1) FTE Deputy Probation Officers III (DPO III) to provide a lead for employees and work on the more complex assignments and projects to allow the DPO IV's to do their supervisory duties;
- the funding of four (4) FTE Deputy Probation Officers I/II (DPO I/II), currently unfunded, to cover needs in Adults Court Services, Domestic Violence Unit, Electronic Monitoring Service Unit, and Juvenile Division Placement Unit;
- the add/delete request from one (1) FTE Account Clerk I/II to one (1) FTE Accounting Technician to streamline the accounting division and make for a more equitable distribution of duties while increasing efficiencies;
- an increase in various line items for equipment and supplies needed for the two (2) FTE DPO IV, one (1) FTE DPO III, and four (4) FTE DPO I/II:
  - Clothing and Personal Supplies for bullet proof vests,
  - Uniform allowance,
  - Communications for smartphones,
  - Office Supplies/Equipment for desks and desk chairs,

DEPARTMENT FUND	PROBATION GENERAL	BUDGET NUMBER	233000– 234800
--------------------	----------------------	---------------	----------------

- Maintenance-Equipment for probation radios,
- Computer Software for software and licenses,
- Electronic Hardware for ultra books and desk phones;
- an increase in Maintenance-Equipment due to increase in Electronic Monitoring Services (EMS) clients in the Pretrial Pilot Program which is grant funded and a small increase in regular EMS clients;
- a decrease in Books & Periodicals due to switching from physical copies of the CA Penal Code books to online look-up.

**JJCPA – (234800)** The FY 2021/20222 Requested Budget reflects the same staffing levels as last fiscal year. There is no general fund cost associated with this budget unit.

CAO RECOMMENDATION:

This budget is recommended at \$16,759,271. The Recommended Budget is financed by \$6,873,370 in various revenues included fines and forfeits, intergovernmental revenue, charges for services, miscellaneous revenues, and other financing sources. It also includes \$9,885,901 in General Fund Contributions, a \$506,204 increase from last FY 2020/2021 adopted budget or a 5.4% increase. This is due to decreases from their revenue stream as a result of the passage of AB 1869 and SB 190, which eliminated fees and any related past due balances took effect on January 1, 2021. The increase of the General Fund Contributions is also attributed to increases in salaries and employee benefits and services and supplies expenditures.

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 \$1,006,053. It is also recommended to continue to unfund 2.0 FTE Juvenile Corrections Officer I/II and 4.0 Deputy Probation Officer I/II positions.

The Department’s request of several 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 4.0 FTE Deputy Probation Officer I/II positions, and recommendation not to add 3.0 FTE Juvenile Support Clerk, 2.0 FTE Deputy Probation Officer IV, 1.0 FTE Deputy Probation Officer III, 1.0 FTE Accounting Technician, and the deletion of 1.0 FTE Account Clerk I/II positions.

Additionally, the Department’s request of a Security Check & Documentation System (Guard 1) is recommended for the Juvenile Center. The Carpet Replacement in Probation’s main building and Painting of the Restrooms in the main building are not recommended at this time.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with changes from the Proposed Budget as outlined below.

DEPARTMENT FUND	PROBATION GENERAL	BUDGET NUMBER	233000– 234800
--------------------	----------------------	---------------	----------------

233000 – Juvenile Treatment Center:

- Increase Intergovernmental Revenue by \$68,276 for Youth Programs and Facilities Grant Program (\$47,086), and 2021 JAG Grant (\$10,595) for a professional & special services with University of Cincinnati in evaluating all juvenile programs for evidence based programming.
- Increase Other Financing Sources by \$20,000 for COVID-19 supplies ARPA Funding under mitigation and prevention category.
- Increase Salaries & Employee Benefits by \$3,404 for expenses for the Youth Programs and Facilities Grant Program.
- Increase Services & Supplies by \$70,256 JAG Grant expenses for a professional & special services with University of Cincinnati (\$10,595), expenses for Youth Programs and Facilities Grant Program, COVID-19 supplies, and expenses for Household and Clothing & Personal Supplies (\$59,661).
- Increase Other Charges by \$16,341 for an increase in Wellpath Contract for the addition of 2.8 FTE and 12 mental health hours in the Juvenile Hall.

233600 – Probation YOBG:

- Increase Other Financing Sources by \$9,105 to cover balance for 2021 JAG Grant.
- Increase Services & Supplies by \$9,105 for JAG Grant expenses for a professional & special services with University of Cincinnati.

233700 – Probation Juvenile Secure Track:

- This is a New Budget Unit, which was not included in the recommended budget. On September 30, 2020, Governor Newsom signed Senate Bill 823 (Chapter 337, Statutes of 2020), which began the closure of the state’s Division of Juvenile Justice (DJJ), realigning those state functions to county governments. Under SB 823, DJJ intake will close for most youth on July 1, 2021, and counties then become fully responsible for housing, programming, and treatment of youth at higher offense and needs levels who can no longer be committed to DJJ. This budget unit will track all the revenues and expenditures.
- Increase other financing miscellaneous revenues by \$423,000 from the SB 823 Juvenile Justice Realignment Block Grant.
- Increase Services & Supplies by \$423,000 for SB 823 block grant expenses.

234000 – Probation Admin:

- Decrease intergovernmental revenue by \$5,000 as Probation is not expecting an increase in Fiscal Year 2021-2022.
- Increase Other Financing Sources by \$10,000 for COVID supplies ARPA Funding under mitigation and prevention category.
- Increase Services & Supplies by \$34,417 for COVID-19 Supplies, memberships, & carry over expenses from FY 2020-2021.
- Increase Other Charges by \$2,005 for IT managed contracts.

This year’s Final budget is Net Expenditure \$17,317,798. Net Revenue \$7,388,156. Net County Cost \$9,929,642. This represents a \$549,946 increase of Net County Cost from last FY 2020/2021 adopted budget or a 5.9% increase. This is due to decreases from their revenue stream as a result of the passage of AB 1869 and SB 190, which

eliminated fees and any related past due balances that took effect on January 1st, 2021. The increase of the General Fund Contributions is also attributed to increases in salaries and employee benefits and services and supplies expenditures.

Budget Unit	Account Number	Account Description	Recommended	Adopted
233000	85180	St Aid - SB823 YPFGP	0	47,086
233000	86023	Fed Aid - JAG Grant	0	10,595
233000	89000	Revenue Transfer In	0	20,000
233000	91000	Regular Employees	2,174,865	2,178,269
233000	92004	Clothing & Personal Supplies	24,000	24,079
233000	92011	Household	29,100	25,000
233000	92021	Maintenance - S. I. & G.	2,600	3,450
233000	92036	Computer Software	0	890
233000	92037	Prof & Spec Services	0	10,595
233000	92103	Electronic Hardware	0	41,942
233000	92138	ARPA Expenditures	0	20,000
233000	93005	24 Hr Custody Medical	252,044	268,385
233600	89000	Revenue Transfer In	776,091	785,196
233600	92037	Prof & Spec Services	190,000	199,105
233700	88025	Other Revenue	0	423,000
233700	92037	Prof & Spec Services	0	423,000
234000	86026	Fed Aid - IVE Case Management	85,000	80,000
234000	89000	Revenue Transfer In	0	10,000
234000	92004	Clothing & Personal Supplies	52,600	52,706
234000	92011	Household	3,860	4,300
234000	92018	Office Equipment & Supplies	37,000	50,861
234000	92027	Memberships	6,000	6,500
234000	92063	Special Dept	25,000	34,162
234000	92103	Electronic Hardware	0	348
234000	92138	ARPA Expenditures	0	10,000
234000	93051	IT Managed Contracts	30,065	32,070

POSITION TITLE	Adopted 2020-2021	Amended 2020-2021	Requested 2021-2022	Recommended 2021-2022	Adopted 2021-2022
<b>JUVENILE TREATMENT CENTER - 233000</b>					
C86 JUVENILE CENTER SUPPORT CLERK	3.00	3.00	6.00	3.00	3.00
D35 DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	1.00
D123 JUVENILE CORRECTIONS MANAGER	1.00	1.00	1.00	1.00	1.00
P36 JUVENILE CORRECTION OFFICER II	21.00	21.00	23.00	23.00	23.00
OR					
P35 JUVENILE CORRECTION OFFICER I	9.00	9.00	7.00	7.00	7.00
P39 JUVENILE CORRECTIONS OFFICER III	6.00	6.00	6.00	6.00	6.00
P42 JUVENILE CORRECTIONS OFFICER IV	4.00	4.00	4.00	4.00	4.00
<b>BUDGET UNIT TOTAL</b>	<b>45.00</b>	<b>45.00</b>	<b>48.00</b>	<b>45.00</b>	<b>45.00</b>

DEPARTMENT FUND	PROBATION GENERAL	BUDGET NUMBER 233000- 234800
--------------------	----------------------	---------------------------------

**PROBATION A.B. 109 - 233100**

C05	ACCOUNT CLERK II OR	1.00	1.00	1.00	1.00	1.00
C06	ACCOUNT CLERK I	-	-	-	-	-
C09	OFFICE ASSISTANT II OR	-	-	1.00	1.00	1.00
C10	OFFICE ASSISTANT I	1.00	1.00	-	-	-
C81	DEPARTMENT SPECIALIST III OR	-	-	-	-	-
C82	DEPARTMENT SPECIALIST II OR	-	-	-	-	-
C83	DEPARTMENT SPECIALIST I	0.50	0.50	0.50	0.50	0.50
E51	ELECTRONIC MONITORING TECHNICIAN	-	-	-	-	-
P01	DEPUTY PROBATION OFFICER III	2.00	2.00	2.00	2.00	2.00
P02	DEPUTY PROBATION OFFICER II OR	12.00	12.00	12.00	12.00	12.00
P03	DEPUTY PROBATION OFFICER I	-	-	-	-	-
P05	DEPUTY PROBATION OFFICER IV	1.00	1.00	1.00	1.00	1.00
P31	PROBATION AIDE	-	-	-	-	-
P31	PROBATION TECHNICIAN	3.00	3.00	3.00	3.00	3.00
<b>BUDGET UNIT TOTAL</b>		<b>20.50</b>	<b>20.50</b>	<b>20.50</b>	<b>20.50</b>	<b>20.50</b>

**PROBATION S.B. 678 - 233200**

C81	DEPARTMENT SPECIALIST III OR	1.00	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	3.00
P03	DEPUTY PROBATION OFFICER I	-	-	-	-	-
P31	PROBATION TECHNICIAN	1.00	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**PROBATION YOYG - 233600**

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



DEPARTMENT FUND	PROBATION GENERAL	BUDGET NUMBER 233000- 234800			
--------------------	----------------------	---------------------------------	--	--	--

**PROBATION DEPARTMENT - 234000**

A22	CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	1.00
B94	CRIME DATA ANALYST	-	-	-	-	-
C05	ACCOUNT CLERK II OR	1.00	1.00	-	1.00	1.00
C06	ACCOUNT CLERK I	-	-	-	-	-
C81	DEPARTMENT SPECIALIST III OR	3.00	3.00	6.00	6.00	6.00
C82	DEPARTMENT SPECIALIST II OR	3.00	3.00	-	-	-
C83	DEPARTMENT SPECIALIST I	0.50	0.50	0.50	0.50	0.50
D21	OFFICE MANAGER	-	-	-	-	-
D35	DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	1.00
D42	PROBATION DIVISION MANAGER	4.00	4.00	4.00	4.00	4.00
D124	FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	1.00	1.00	2.00	1.00	1.00
E51	ELECTRONIC MONITORING TECHNICIAN	-	-	-	-	-
P01	DEPUTY PROBATION OFFICER III	4.00	4.00	5.00	4.00	4.00
P02	DEPUTY PROBATION OFFICER II OR	20.00	20.00	19.00	19.00	19.00
P03	DEPUTY PROBATION OFFICER I	2.00	2.00	3.00	3.00	3.00
P05	DEPUTY PROBATION OFFICER IV	4.00	4.00	6.00	4.00	4.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
P31	PROBATION AIDE	-	-	-	-	-
P31	PROBATION TECHNICIAN	5.00	5.00	5.00	5.00	5.00
<b>BUDGET UNIT TOTAL</b>		<b>51.50</b>	<b>51.50</b>	<b>54.50</b>	<b>51.50</b>	<b>51.50</b>

**PROBATION MISCELLANEOUS GRANTS - 234800**

C81	DEPARTMENT SPECIALIST III OR	1.00	1.00	1.00	1.00	1.00
C82	DEPARTMENT SPECIALIST II OR	-	-	-	-	-
C83	DEPARTMENT SPECIALIST I	-	-	-	-	-
P01	DEPUTY PROBATION OFFICER III	1.00	1.00	1.00	1.00	1.00
P02	DEPUTY PROBATION OFFICER II OR	2.00	2.00	2.00	2.00	2.00
P03	DEPUTY PROBATION OFFICER I	-	-	-	-	-
P39	JUVENILE CORRECTIONS OFFICER III	1.00	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>DEPARTMENT TOTAL:</b>		<b>132.00</b>	<b>132.00</b>	<b>138.00</b>	<b>132.00</b>	<b>132.00</b>

Title		Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
<b>Department</b>	<b>241</b>					
<b>Revenues</b>						
80 - Other Intergovernmental Rev		887,102	756,577	1,037,102	1,037,102	1,109,220
81 - Taxes		7,856,323	8,268,176	8,057,389	8,057,389	8,057,389
84 - Use of Money & Property		16,621	1,250	5,500	5,500	5,500
85 - Intergovernmental Revenue -St		2,279,293	2,399,670	2,824,109	2,327,835	3,347,131
86 - Intergovernmental Revenue -Fed		706,996	139,315	1,091,815	1,091,815	1,091,815
87 - Charges For Services		60,654	41,091	38,100	38,100	38,100
88 - Miscellaneous Revenues		1,200,460	5,238,741	1,649,560	1,649,560	1,649,560
89 - Other Financing Sources		227,792	727,860	972,013	725,000	725,000
<b>Revenues</b>		<b>13,235,241</b>	<b>17,572,680</b>	<b>15,675,588</b>	<b>14,932,301</b>	<b>16,023,715</b>
<b>Expenditures</b>						
91 - Salaries & Employee Benefits		11,818,662	27,376,844	13,172,313	12,857,027	12,857,027
92 - Services & Supplies		1,888,486	1,938,819	2,415,227	2,415,424	2,422,624
93 - Other Charges		408,954	400,752	515,853	509,073	509,073
94 - Capital Assets		9,674	326,812	848,787	848,787	848,787
96 - Other Financing Uses		224,420	0	0	0	0
98 - Intrafund Transfers		12,266	11,732	12,305	12,305	12,305
<b>Expenditures</b>		<b>14,362,461</b>	<b>30,054,960</b>	<b>16,964,486</b>	<b>16,642,617</b>	<b>16,649,817</b>
<b>Net Cost for Dept</b>	<b>241</b>	<b>1,127,220</b>	<b>12,482,280</b>	<b>1,288,898</b>	<b>1,710,316</b>	<b>626,102</b>

<b>CAPITAL ASSET DETAIL</b>						
241000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Adopted Total Qty	Adopted Total Amount
Stove	Replace	1	5,361	5,361	1	5,361
				5,361		5,361
Total:				5,361		5,361

## **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 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 provided.
- A department that promotes an environment of tolerance, trust, and involvement.
- A department responsive to the community's needs and concerns.

### *Core Values*

The department believes that staff are its most important asset.

The department embraces these core values:

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

**DESCRIPTION**

The Kings County Fire Department is committed to protecting communities by providing progressive, high quality emergency and preventive services. The department honors the community’s trust by demonstrating its obligation to delivering professional fire and rescue services with compassion, respect, and the utmost courtesy. The vision for the Fire Department is to see the agency widely recognized as one that employs best practices in the delivery of fire, emergency medical and specialized services. The department’s internal culture will reflect a friendly and team-oriented atmosphere supported by cooperative internal communication processes. The Fire Department’s expression of service excellence through innovative and efficient operations will be a priority provision to all those living, working, or visiting the 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 the community.
- Continue to monitor and assess changes to the Insurance Services Office, Fire Services Rating Schedule in order to maintain the current Public Protection Classification.
- Continue to expand the Wellness and Fitness Program through the Wellness Committee, and continue the downward trend of illnesses and injuries to department personnel.
- Continue to seek funding opportunities to update the Fire fleet and reduce the age of the department’s apparatus.
- Actively pursue alternative/grant funding for department equipment needs (e.g. Federal Fire Act grant, State Domestic Preparedness and Equipment Program, and other Federal Homeland Security grants).
- Continue to seek opportunities and partnerships, in the 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 Kings County Fire Department is committed to participating in the new contract with the Santa Rosa Rancheria/Tachi Palace Hotel and Casino. This new contract will include a new fire station and training facility, additional fire apparatus, staffing increases, and a Fire Mentorship Program for tribal youths seeking employment in the fire service.
- 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 public education programs to address fire and life safety education.

#### Fire Administration Objectives:

- Operational Area lead agency that has secured in excess of \$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 the department's "Fire Station Distribution Study" which examines the 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 the plan for management reorganization in order to enable operational efficiency and improve span of control configuration for all divisions.
- Support the "Automatic Aid Agreement" with the City of Hanford, and review and update the existing current agreements with surrounding agencies.
- Continue to implement the 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.

#### **OPERATIONS DIVISION:**

The Operations Division is composed of ten (10) fire stations staffed by a combination of eighty-five (85) career and seven (7) 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

<b>Operations Division Workload</b>	<b>18/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Actual</b>	<b>20/21 Estimated</b>	<b>21/22 Projected</b>
Fire Calls	547	521	560	596	640
Explosion	10	3	5	4	4
Emergency Medical	3,096	2,880	3,150	2,971	3,200
Hazardous Condition	171	157	175	492	530
Service / Good Intent	1,224	1,168	1,230	1,378	1,400
False Alarm	197	180	205	258	270
Special Condition	19	130	25	30	40
<b>Total Calls</b>	<b>5,264</b>	<b>5,039</b>	<b>5,350</b>	<b>5,729</b>	<b>6,084</b>

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

Operations Division Objectives:

- Maintain a turnout time of 120 seconds, from receipt of emergency call.
- Maintain all equipment, apparatus, and personnel in a state of readiness to ensure a rapid response to emergencies.
- To utilize response data and informational systems to enhance the quality of 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 the agency.
- To keep the costs of operations commensurate to the values at risk.

**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 department are also responsible for public education, and strive to provide various programs designed to teach fire and life safety to all ages. The 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.

<b>Fire Prevention Workload</b>	<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Actual</b>	<b>20/21 Estimated</b>	<b>21/22 Projected</b>
Plan Review	74	81	75	76	80
Planning (CUP, SPR, ILP, LLA, etc.)	61	70	69	65	70
General Inspections	475	480	181	490	495
Fire Protection Systems Inspections	51	58	57	61	60
Fireworks Inspections	22	22	12	17	22
Licensed Facility Inspections	17	19	8	20	18
Fire Investigations	512	519	556	560	550
Consultations (Phone, Office, On- Site)	160	160	280	300	305
<b>Totals</b>	<b>1,372</b>	<b>1,409</b>	<b>1,238</b>	<b>1,427</b>	<b>1,600</b>

## 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 communities regarding the preservation of life and property.
- Ensure that prompt contact is made with entities involved with construction projects in order to prevent delay, undue cost, and enhance completion of the final fire inspection.
- Provide liaison and consultation services to the Cities of Avenal and Corcoran in order to clarify California Fire Code and Fire Department requirements.
- Promote increased installation of fire sprinkler, fire alarms, and special hazard systems as the first line of defense from fire losses.
- Investigate and determine the origin and cause of all fires occurring within the department’s 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 served.

Community Risk Reduction Division Goals:

- Implement/maintain 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 member for integration during FY 21/22.
- 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.

**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	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Estimated	21/22 Projected
Emergency Medical Technician	920	1,001	1,483	1,200	1,200

Hazardous Materials	1,098	1,221	1,165	1,400	1,400
Rescue	683	652	580	700	600
Drivers	1,234	1,413	1,535	1,500	1,600
Other	20,978	22,774	21,862	20,000	22,000
<b>Total Hours</b>	<b>24,913</b>	<b>27,061</b>	<b>26,625</b>	<b>24,800</b>	<b>26,800</b>

Training Division Objectives:

- To deliver a minimum of 8 hours of Confined Space Operations training per year.
- To deliver a minimum of 8 hours of Emergency Medical Technician training and implement a recertification program based on continuing educations credits of 24 hours a year, per employee.
- 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 Visalia City Fire Department.
- Continue to develop a Critical Incident Response Team and come up with a plan to include all Kings County departments (Sherriff, District Attorney).

**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 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	21/22 Projected	22/23 Projected	23/24 Projected
Professional Development	800	800	800
Plan Development	2,080	2,080	1,680
Training and Exercises	1,200	1,200	1,600
Grant Research and Administration	1,560	1,560	1,560
Financial and Budgetary Oversight	520	520	520
Liaison Between State, Regional and Local Agencies	1,740	1,740	1,740
Public Information	700	700	1,200
Disaster / Emergency Response & Recovery	1,000	1,000	500
Resource Development	500	500	500
Office Administration	300	300	300
<b>Total Hours</b>	<b>10,400</b>	<b>10,400</b>	<b>10,400</b>

The chart above demonstrates the amount of time that the OES division requests to meet the goals and objectives of the division. Recovery from COVID-19 will be an extremely labor-intensive process that will require attention to detail, continued training, organizing, and adaptation to maximize reimbursement for the Operational Area of Kings, and specifically Kings County. Throughout this process, changes to the Code of Federal Regulations in November have resulted in changes to the Federal Emergency Management Agency (FEMA) Public Assistance, as well as direct changes by FEMA to the emergencies directly, as well as new emergency changes that have to have additional training and research to incorporate. The OES division has the main subject matter expertise in FEMA’s Public Assistance Program (FEMA PA). Although other County partners have been integral in the process and needed to fill roles, and there are others with additional training, there is still a great deal of work and burden on the OES division to get projects written into the system. The Disaster Recovery process is a year’s long process that requires a lot of supporting documentation to be gathered, written, organized, and files to be maintained for multiple partners involved in this response. Current recovery programs the division is requesting reimbursement for only scratch the surface thus far. PA projects have not been written or organized for other labor costs incurred or other costs that have been incurred that may end of being claimable to FEMA Public Assistance that may be unforeseen but eligible through public health and public safety partners. Flexibility of staff to aid in these projects requires additional dedicated staff time that the FY 20/21 budget not include. The OES division receives many requests from partner agencies to help through this process not only from county agencies, but also by outside municipal partners, private non-profits, special districts, and other Operational Areas.

Many planning and grant projects are on hold in the OES division to prioritize response and recovery. The OES division cannot continue to sustain those holds and needs staff to get back to the day-to-day operations of the division including grant oversight, plan development, and focus on training and preparedness. As the division segues out of

response mode, staff will be re-prioritized to meet the needs of the county for planning, and more focus will occur in public information to ready the community and partners for disasters, in building more training and exercise programs, and in overall Operational Area coordination for other future disasters. These shifts in hours prioritization are included in the hourly projection chart above.

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 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 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 OES division staff will participate in State-sponsored meetings, workshops, training and exercise events, 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. More robust roll out of the mass notification system to both critical public safety partners and the public needs to occur.
- Agency branding and public information and warning focus will expand outreach to the community and ensure that systems and partnerships are integrated to assist the residents of Kings County in providing or being aware of credible information sources so that they have the information they need to make informed decisions.
- To utilize State Homeland Security Grant Program (SHSGP) funding to enhance and increase the ability of Operational Area response agencies to respond to domestic threats.
- To manage the current and pending SHSGP, Emergency Preparedness Grant Program (EMPG), and any other grant opportunities that become available related

to emergency management. In 2020, additional grants were received by the division, including a competitive Local Hazard Mitigation Planning grant to update the Kings County Multi-Jurisdiction Hazard & Mitigation Plan, two state grants for Public Safety Power Shut off response, and a special supplemental Emergency Management Performance Grant for enhancing COVID-19 response.

- The Emergency Services Coordinator will serve as the EOC Coordinator for any active emergencies proclaimed by Kings County. In 2020, Kings County proclaimed local emergency for two agriculture animal mortality disposal events and for response to COVID-19. COVID-19 response, planning, and recover have taken up significant amounts of staff time in the OES division, and due to the small size of the division, much of the regular grant administration, planning, and day to day work was put on hold to focus on urgent priorities.
- 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 2020, the Kings County Office of Emergency Services participated in 11 training activities, participated in planning for one training exercise (cancelled trainings due to COVID-19 response), coordinated or participated in 56 Operational Area response meetings with county partners, represented the jurisdiction emergency management agency as the Operational Area coordinator at 101 meetings, participated in 59 planning meetings with external partners, and represented the division at 18 partnership meetings throughout the year. Concurrent emergencies occurred as COVID-19 response went on between the two agriculture animal mortality disposal events, and regular planning for extreme heat and severe weather in the jurisdiction. During that time, the OES division coordinated information to share with the public regarding cooling centers and sandbag availability. The OES division also shared information and maintained visibility regarding utility events such as public safety power shut-offs and rotating outages during the 2020 year.

Office of Emergency Services Goals:

- To expand the size of the OES division so that when large responses occur in the jurisdiction the division can continue to meet day-to-day operations, continue planning operations, and grant administration requirements. Increasing the staffing of the division will also ensure a greater depth in succession planning for the County so that the department can continue to grow, expand, and not have growth issues when personnel changes occur in the division. When staff have left the division in the past, large chunks of institutional knowledge and networking connections have been lost. COVID-19 is an unprecedented emergency, and it is also not lost on the division that Kings County has never experienced an emergency of this magnitude before. This emergency has provided many learning opportunities to the division, and one of the biggest highlights has been that the size of this division needs to increase with more dedicated personnel to match the goals and responsibilities of the division. Additionally, increasing advancement opportunities in the division for staff will increase recruitment and retention of staff

assigned to the division, and allow flow for maintaining program momentum in the division.

- 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. Administration of the federal grants is a very labor-intensive process and OES needs additional support to meet grant requirements and pass-through requirements to sub-recipients for which the Operational Area provides funding through the grant.
- To continue to offer presentations and training to other departments and agencies in SEMS, NIMS, CalEOC, EOC/Department Operations Center (DOC) operations, active shooter, 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. OES would like to develop a training and exercise annex to designated required training courses for Emergency Operations Personnel and disaster service workers in the county.
- To conduct tabletop exercises, drills, and seminars to enhance skill levels, and to train additional key personnel in the EOC and 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**

With the growing number of staff in the Fire Department, it is crucial to have adequate supervision at every station on every shift. Currently, the department has two fire stations that only have two Fire Captains for six shifts. The department's position is that each station on every shift should have at least one supervisor at all times, and these new Captain additions will allow two stations to receive a supervisor on every shift. The department wishes to promote four Captains, and the department will not be hiring Fire Apparatus Engineers behind the promotions. This addition will increase the number of Captains in the department by four while decreasing the amount of Fire Apparatus Engineers by four. Adding the adequate number of Captains to the proper shift will allow

the department to have sufficient supervision while keeping the cost increase to a minimum since additional staff will not be hired behind promotions.

Currently, the Fire Department has an allocation for 1.0 FTE Fiscal Specialist I/II. The current Fiscal Specialist position is responsible for covering all fiscal-related functions within the department. This position currently prepares, maintains, and controls the department's budget. The Fiscal Specialist also gathers, analyzes data, and prepares reports on a multitude of fiscal projects related to departmental operations. The department is requesting to delete the 1.0 FTE Fiscal Specialist I/II position and add 1.0 FTE Fiscal Analyst I/II position. The department feels that additional duties the Fiscal Analyst I/II classification is qualified to perform that are essential to the growth and direction of the department are negotiations with outside agencies for fire services, purchasing/financing vehicles and equipment with banks through loan agreements, processing year-end accruals, and managing fixed assets. Due to the deletion of 1.0 FTE Fiscal Specialist I/II, this request incurs a minimal increase in expenses while providing the department with significantly enhanced fiscal abilities aimed at putting the department in more beneficial fiscal positions.

The department's position is that currently an organizational study is necessary to review the OES Division within the Kings County Fire Department. Additionally, classification studies and salary studies are requested for the existing Emergency Services Specialist and Emergency Services Coordinator positions. An additional request of an Office of Emergency Services Division Manager, a second Emergency Services Specialist, and Accounting Technician are requested to round out the division with a proposal of 5.0 FTE. Prior to COVID-19, the workload of the OES division was difficult to manage for the two-person division. COVID-19 response and recovery have taken significant time away from the division while the need to complete that work still exists. The COVID-19 response has heavily burdened the OES division with requests as the Operational Area coordinator, requests from agencies involved in the response to COVID-19, and in aiding the County in seeking reimbursement from the FEMA Public Assistance Program. The current vacancy of Emergency Services Specialist in the OES division has left the program with 1.0 FTE, which the department feels provides further evidence that a succession plan is needed to build the program for personnel changes due to the importance of services that this program provides for both the county and the rest of the operational area of Kings. The department's stance is that the current emergency has highlighted the fact that this division cannot be sustained by a workflow of stopping grant administration and planning when response and recovery events occur within the jurisdiction.

OES has also been fortunate to receive new funding streams as emergency management is growing, but staff is required to continue to advance the momentum of the agency and better prepare the community to mitigate, plan, respond, and recover from emergencies in Kings County. Additional details are available that further define the workload, position justifications, and organizational review to this point.

A continued departmental concern is the age of fire station facilities and fire fleet. 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. As the backbone of geographical deployment, the need to maintain the department’s fire stations is a primary issue. Having limited funding available, the need to continue to update and repair these facilities is paramount. Below is a list of station repair needs.

- Station 2 – Removal of old roof. Replace sheeting, felt, flashing, and shingles.
- Station 9, 10, 11 - Paint exterior of station. Current paint is miss-matched from graffiti, and some areas may have dry rot.
- Kitchen remodel/countertops – Station 2, 6, 9, 12.
- Asphalt/parking lot, Concrete/driveway - Station 1, 2, 5, 6, 12.

The Fire Department is budgeting for \$250,917.50 in leases expenses, which includes principal, interest, and taxes on current lease agreements; the current FY 21/22 leases payments are detailed below:

- Engine 2 and Engine 4 combined lease total of \$119,904 includes \$114,807.50 in principal and \$5,097.48 in interest. The final lease payment will be made in July 2021.
- Bulldozer lease total of \$55,590 includes \$53,651.82 in principal and \$1,938.44 in interest. The final lease payment will be paid in April 2022.
- Dozer Tender and two Battalion Chief Pickups combined lease total of \$75,423.50 includes \$73,454 in principal and \$1,969.50 in interest.

Kings County Fire Department is still actively negotiating with the cities of Avenal and Corcoran for fire services. For the past two years, the Cities have paid the same amount. As costs for operating stations increase, so do the unreimbursed costs at both locations. Unreimbursed costs at both locations are diverting resources from other needs in the department. Avenal is currently paying \$365,000 and Corcoran is currently paying \$522,102. The Kings County Fire Department will continue discussions with both cities to recover all City costs associated with operating fire stations.

CAO RECOMMENDATION:

This budget is recommended at \$16,642,617, with 90% being financed with yearly revenue and the remaining 10% from Fire Fund Contingencies. The Recommended Budget is financed by \$14,932,301 from property taxes, State public safety sales taxes, Indian Gaming funds, State reimbursement for out-of-county strike team responses, Homeland Security and Emergency Operations grants, and funds from the cities of Avenal and Corcoran for contracted services. It also includes \$1,710,316 as a draw down from the Fire Fund. The Recommended Budget reflects an increase of \$1,200,948 from FY 20/21. Due to the growing nature of current department expenses in relation to current revenue streams, it is recommend to monitor expenditures, as the Fire Contingency is expected to be \$585,780 at the end of FY 21/22. With unreimbursed costs budgeted in FY 21/22 at \$1,710,316, a Fire Contingency of \$585,780 is not ideal for current operations.

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 \$321,869. Additionally, it is recommended not to add a 4.0 FTE Fire Captains and offsetting deletion of 4.00 FTE Fire Apparatus Engineers, not to add 1.0 FTE Fiscal Analyst I/II and offsetting deletion of 1.00 FTE Fiscal Specialist I/II, not to add 1.00 FTE Emergency Services Specialist, and not to add 1.00 FTE Office of Emergency Services Division Manager. Also, it is not recommended to reclassify 2.00 FTE Battalion Chiefs as Division/Deputy Chiefs.

To assist the OES division is managing current operations impacted by the COVID-19 response, the budget is being recommended to add 1.00 FTE Accounting Technician.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended with the additional changes outlined below.

Final Budget Changes include:

241000 - Fire

- An increase in Intergovernmental Revenue of \$1,091,414, due to increased service contracts with the cities of Avenal and Corcoran in the amount of \$72,118, increases in Proposition 172 public safety sales tax revenue in the amount of \$569,296, and a payment received in July 2021 from the Santa Rosa Rancheria Tachi Yokut Tribe for fire services rendered from January 2021 to June 2021 in the amount of \$450,000.
- An increase in Services and Supplies of \$7,200, due to recent changes in the department’s uniform allowance article in the Fire MOU.

This year’s Final Budget is Net Expenditures of \$16,649,817 and Net Revenues of \$16,023,715, resulting in an unreimbursed cost of \$626,102, which will be a draw from the Fire Fund. This is a 41.44% decrease from last year’s unreimbursed cost, or \$442,972. The decrease in unreimbursed cost is attributed to revenue increases in Tribal Mitigation Fees, Proposition 172 public safety sales taxes, and fire service contracts with the cities of Avenal and Corcoran.

Budget Unit	Account Number	Account Description	Proposed	Final
241000	80006	Cities - City of Avenal	415,000	400,000
241000	80004	Cities - City of Corcoran	622,102	709,220
241000	85056	St Aid - Public Safety Svcs	1,554,835	2,124,131
241000	85079	St Aid - Indian Gaming 621	700,000	1,150,000
241000	92005	Uniform Allowance	98,392	105,592

**DEPARTMENT  
FUND**

**FIRE  
FIRE**

**BUDGET NUMBERS 241000 – 243000**

POSITION TITLE	Adopted 2020-2021	Amended 2020-2021	Requested 2021-2022	Recommended 2021-2022	Adopted 2021-2022
<b>FIRE DEPARTMENT - 241000</b>					
A42 COUNTY FIRE CHIEF	1.00	1.00	1.00	1.00	1.00
D45 BATTALION CHIEF	5.00	5.00	3.00	5.00	5.00
D105 ASSISTANT FIRE CHIEF	1.00	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	12.00
M17 HEAVY FIRE EQUIPMENT OPERATOR	2.00	2.00	2.00	2.00	2.00
M14 FIRE APPARATUS ENGINEER	37.00	37.00	33.00	37.00	37.00
M16 FIRE CAPTAIN	26.00	26.00	30.00	26.00	26.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
D02 FISCAL ANALYST II	-	-	-	-	-
OR					
D17 FISCAL ANALYST I	-	-	1.00	-	-
NEW DIVISION / DEPUTY CHIEF	-	-	2.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>
<b>OFFICE OF EMERGENCY MGMT - 243000</b>					
C99 EMERGENCY SERVICES SPECIALIST	1.00	1.00	2.00	1.00	1.00
D53 EMERGENCY SERVICES COORDINATOR	1.00	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	-	-	1.00	1.00	1.00
NEW OFFICE OF EMERGENCY SERVICES DIVISION MANAGER	-	-	1.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>5.00</b>	<b>3.00</b>	<b>3.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>88.00</b>	<b>88.00</b>	<b>91.00</b>	<b>89.00</b>	<b>89.00</b>



<b>DEPARTMENT</b>	<b>AGRICULTURAL COMM/SEALER</b>	<b>BUDGET NUMBER</b>	<b>260000</b>
<b>FUND</b>	<b>GENERAL</b>		

		Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
Department	260					
<b>Revenues</b>						
85 - Intergovernmental Revenue -St		1,436,460	1,790,318	1,320,240	1,406,600	1,406,600
87 - Charges For Services		295,876	332,042	281,050	281,050	281,050
88 - Miscellaneous Revenues		385,119	549,197	415,000	415,000	415,000
<b>Revenues</b>		<b>2,117,454</b>	<b>2,671,557</b>	<b>2,016,290</b>	<b>2,102,650</b>	<b>2,102,650</b>
<b>Expenditures</b>						
91 - Salaries & Employee Benefits		2,181,526	4,335,079	2,383,714	2,343,519	2,343,519
92 - Services & Supplies		539,369	825,506	599,296	580,163	580,163
93 - Other Charges		47,534	43,357	43,343	43,235	43,235
94 - Capital Assets		0	0	0	0	0
96 - Other Financing Uses		0	140,000	0	0	0
98 - Intrafund Transfers		20,477	16,436	17,125	17,125	17,125
<b>Expenditures</b>		<b>2,788,906</b>	<b>5,360,377</b>	<b>3,043,478</b>	<b>2,984,042</b>	<b>2,984,042</b>
<b>Net Cost for Dept</b>	<b>260</b>	<b>671,452</b>	<b>2,688,820</b>	<b>1,027,188</b>	<b>881,392</b>	<b>881,392</b>

**DESCRIPTION:**

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

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

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

	17/18 Actual	18/19 Actual	19/20 Actual	20/21 Estimated	21/22 Projected
<b>WORKLOAD:</b>					
Ag Inspections	71,132	68,441	40,111	63,000	65,000
Hours	27,737	27,300	29,689	27,578	28,000
Wts. & Measures Inspections	7,323	8,799	7,816	7,800	8,000
Hours	4,905	4,329	4,235	4,063	4,200
Other Inspections	0	0	0	0	0
Hours	2,382	1,717	2,409	2,903	2800
Dept. Total Inspections	78,455	77,240	47,927	70,800	73,000
Dept. Total Hours	35,024	33,346	36,322	34,544	35,000

REVIEW OF AGRICULTURAL OBJECTIVES:

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

- Kings County Farm Bureau: “Farm Day”; 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, CACASA Federal Advocacy Meetings; 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;
- Spray Safe event in partnership with California Association of Pest Control Advisers (CAPCA) and Tulare County;
- Pesticide Container recycling event;
- Distribution of Personal Protective Equipment in Partnership with CDFA.

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 the department’s 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 the 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.

DEPARTMENT FUND	AGRICULTURAL COMM/SEALER GENERAL	BUDGET NUMBER	260000
--------------------	-------------------------------------	---------------	--------

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 projects the current Fiscal Year (FY) 20/21 unreimbursed cost to the County General Fund to be approximately \$148,797 less than what was adopted. The 19% cost savings is based on an anticipated net expenditure reduction of \$60,321 coupled with an anticipated \$88,476 increase in revenue.

For FY 21/22 the Department is requesting net expenditures of \$3,043,478, which is \$111,771 more than in the FY 20/21 Adopted Budget. The expenditure request includes a \$90,354 increase in Salaries and Benefits and a \$21,223 increase in Services and Supplies. Factors contributing to the overall increase are an increase in Regular Employees of \$43,096 and a \$24,961 increase in Retirement. The \$21,223 increase to the Services and Supplies category is created largely by a \$15,000 new charge for Maintenance S. I. & G.

Requested revenue for FY 21/22 totals \$2,016,290 and is \$123,850 less than the FY 20/21 Adopted Budget revenue.

The Agriculture Department’s requested FY 21/22 budget will result in an Unreimbursed Net Cost of \$1,027,188 to the county’s General Fund. This Requested Budget is a net expenditure increase of \$235,621 from the FY 20/21 adopted budget.

**CAO RECOMMENDATION:**

This budget is recommended at \$2,984,042, which is a reduction of \$59,436 from the Department’s request. The Recommended Budget is financed by \$2,102,650 in various revenues including Intergovernmental Revenue, Charges for Services, and Miscellaneous Revenues; and includes \$881,392 in General Fund Contributions. Revenue in FY 21/22 is lower than previous years due to the Department noticing a downtrend in certain fees as well as no longer receiving civil fees and fines. The net County Cost increased by \$89,829, or 11.34 percent, over the FY 20/21 Adopted Budget due to such decreases in revenue.

The FY 21/22 Recommended Budget includes a reduction of \$15,000 in Maintenance S.I.&G. charges that were incorrectly allocated to the Department during the budget request period.

<b>DEPARTMENT</b>	<b>AGRICULTURAL COMM/SEALER</b>	<b>BUDGET NUMBER</b>	<b>260000</b>
<b>FUND</b>	<b>GENERAL</b>		

Administration is not recommending the addition of 1.00 FTE Assistant Agricultural Commissioner and Sealer, the deletion of 1.00 FTE Deputy Agricultural Commissioner, the addition of 1.00 FTE Agricultural and Standards Inspector IV, and the Deletion of 1.00 FTE Agricultural and Standards Inspector I/II/III.

**BOARD OF SUPERVISORS ACTION:**

This budget was adopted as recommended.

POSITION TITLE	Adopted 2020-2021	Amended 2020-2021	Requested 2021-2022	Recommended 2021-2022	Adopted 2021-2022
<b>AG. COMMISSIONER-SEALER - 260000</b>					
A23 AG. COMMISSIONER/WTS-MEAS	1.00	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II	1.00	1.00	1.00	1.00	1.00
OR					
C06 ACCOUNT CLERK I	-	-	-	-	-
C09 OFFICE ASSISTANT II	2.00	2.00	2.00	2.00	2.00
OR					
C10 OFFICE ASSISTANT I	-	-	-	-	-
D39 DEPUTY AG. COMMISSIONER-SEALER	3.00	3.00	2.00	3.00	3.00
OR					
D40 DEPUTY AGRIC. COMMISSIONER	-	-	-	-	-
OR					
D41 DEPUTY SEALER-WEIGHTS & MEAS.	-	-	-	-	-
N02 AG & STANDARDS AIDE	2.00	2.00	2.00	2.00	2.00
NEW AG & STANDARDS INSPECTOR IV	-	-	1.00	-	-
N05 AG & STANDARDS INSPECTOR III	11.00	11.00	12.00	12.00	12.00
OR					
N03 AG & STANDARDS INSPECTOR II	2.00	2.00	-	-	-
OR					
N04 AG & STANDARDS INSPECTOR I	1.00	1.00	1.00	2.00	2.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
NEW ASSISTANT AG. COMMISSIONER/WTS-MEAS	-	-	1.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>

**DEPARTMENT**                      **COMMUNITY DEVELOPMENT AGENCY**                      **BUDGET UNIT**                      **270000-279000**  
**FUND**    **GENERAL**

		Actual	Actual	Dept	CAO	Board
		2019/2020	2020/2021	Requested	Recommended	Adopted
				2021/2022	2021/2022	2021/2022
<b>Department</b>	<b>270</b>					
<b>Revenues</b>						
	82 - Licenses & Permits	1,331,811	2,155,503	1,050,000	1,058,000	1,058,000
	84 - Use of Money & Property	12,505	3,563	0	0	0
	85 - Intergovernmental Revenue -St	0	0	2,000	2,000	2,000
	86 - Intergovernmental Revenue -Fed	1,742,609	367,463	0	0	0
	87 - Charges For Services	226,969	382,717	346,630	346,630	346,630
	88 - Miscellaneous Revenues	191,137	64,879	136,200	136,200	136,200
	89 - Other Financing Sources	137,772	0	0	0	0
<b>Revenues</b>		<b>3,642,803</b>	<b>2,974,125</b>	<b>1,534,830</b>	<b>1,542,830</b>	<b>1,542,830</b>
<b>Expenditures</b>						
	91 - Salaries & Employee Benefits	1,346,499	2,781,219	1,609,509	1,514,404	1,514,404
	92 - Services & Supplies	1,742,596	588,333	312,132	304,466	304,466
	93 - Other Charges	223,514	202,087	282,391	282,675	282,675
	94 - Capital Assets	8,597	0	0	0	0
	96 - Other Financing Uses	134,906	0	33,000	33,000	33,000
	98 - Intrafund Transfers	(95,828)	(116,265)	(159,893)	(159,893)	(159,893)
<b>Expenditures</b>		<b>3,360,284</b>	<b>3,455,374</b>	<b>2,077,139</b>	<b>1,974,652</b>	<b>1,974,652</b>
<b>Net Cost for Dept</b>	<b>270</b>	<b>(282,519)</b>	<b>481,249</b>	<b>542,309</b>	<b>431,822</b>	<b>431,822</b>

**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.

<b>DEPARTMENT</b>	<b>COMMUNITY DEVELOPMENT AGENCY</b>	<b>BUDGET UNIT</b>	<b>270000-279000</b>
<b>FUND</b>	<b>GENERAL</b>		

- 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 5.66 full time equivalent staff positions. This will be an increase of 1 additional full time equivalent staff positions to include a code compliance specialist in FY 21-22.

WORKLOAD STATISTICS FOR BUILDING DIVISION (279000)

BUILDING (279000) WORKLOAD (Hrs.)	2017-2018 Actual	2018-2019 Actual	2019-20 Actual	2020-21 Estimate	2021-22 Projected
100 Administration	4602	3931	1893	1744	3653
150 Admin (Leave)	1362	1293	1000	940	1358
200 County Projects	0	143	215	27	20
300 Plan check	1277	1211	671	961	1220
400 Permit Issuing	0	329	1080	1038	1050
500 Inspections	1633	2514	2226	2195	2540
600 Bldg Compliance	0	2	0	0	10
800 Bldg. Abatement	5	0	0	0	0
1000 Code Enforcement	219	168	105	101	1920
1100 GIS	0	4	2	2	2
<b>TOTALS</b>	<b>9098</b>	<b>9452</b>	<b>7192</b>	<b>7008</b>	<b>11773</b>
<b>STAFF YEARS</b>	<b>4.38</b>	<b>4.54</b>	<b>3.46</b>	<b>3.37</b>	<b>5.66</b>

Planning Division (Budget Unit 270000):

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

- 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;



DEPARTMENT	COMMUNITY DEVELOPMENT AGENCY	BUDGET UNIT	270000-279000
FUND	GENERAL		

- Hold hearings on, and take action on, conditional use permits pursuant to the *Kings County Development Code* (Ord. No. 668);
- Provide the *Airport Land Use Commission* functions pursuant to the alternative procedure for counties with no Commercial Air Service;
- Perform the duties of Advisory Agency for Subdivisions and Parcel Maps, Division 2; pursuant to the *Article 23 of the Kings County Development Code* (Ord. No. 668); and
- Other duties as assigned by the Board of Supervisors.

The following is Planning Division staff's function:

- Provide staff services for the following commissions and committees: Kings County Planning Commission, Kings County Advisory Agency Divisions 1 and 2, Agricultural Advisory Committee, Kings County Water Commission, Kings County General Plan Advisory Committee, Loan Review Committee for the CDBG programs, and the Local Agency Formation Commission (LAFCO) of Kings County;
- Prepare, implement, and maintain the County's General Plan for the long term physical growth and development of the unincorporated area of the County as required by the State Planning and Zoning Law, as found in the Government Code beginning at Section 65300;
- Update, implement, and maintain the Kings County Development Code (Ord. No. 668), including processing of land use permits, variances, and zoning ordinance administration as required by the State Planning and Zoning Law, as found in the Government Code beginning at Section 65800;
- Implement the Subdivision Map Act as found in the Government Code beginning at Section 66410 through the implementation of *Land Subdivisions* (*Article 23 of the Kings County Development Code* (Ord. No. 668));
- Process zoning and land division applications;
- Review and comment on Building permits to ensure compliance with Development Code requirements;
- Prepare environmental reviews pursuant to California Environmental Quality Act and the Local Implementation Rules (Kings Co. Board of Supervisors Resolution No. 16-001);
- Administer and maintain other applicable County Ordinances related to planning, including: the Surface Mining and Reclamation Act Ordinance (Chapter 17), Right-to-Farm Ordinance (Chapter 14, Section 14-38), Density Bonus Ordinance (Article 22 of the Kings County Development Code (Ord. No. 668)), etc.;
- Administer the "Williamson" Act and Farmland Security Zone programs, as established under the Government Code beginning at Section 51200 and the Local Implementation Rule;
- 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

<b>DEPARTMENT</b>	<b>COMMUNITY DEVELOPMENT AGENCY</b>	<b>BUDGET UNIT</b>	<b>270000-279000</b>
<b>FUND</b>	<b>GENERAL</b>		

review processes of the County, and continue to support other departments and agencies in developing and sharing information resources to enhance the County’s Regional GIS system efforts; and

- Conduct special studies and prepare reports on subjects as directed by the Agency Director and/or assigned by the Board of Supervisors.

This budget unit is requesting 8.03 full time equivalent staff positions. This budget unit also provides staff support to *LAFCO of Kings County* for 0.31 full time equivalent staff position. The entire Kings County Community Development Agency, including all divisions and LAFCO, accounts for 14 full time equivalent staff positions.

**WORKLOAD STATISTICS FOR PLANNING DIVISION (270000)**

PLANNING (270000) WORKLOAD (Hrs.)	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Estimated	2021-22 Projected
100 Administration	5515	5562	4847	5203	5300
150 Admin. (Leave)	2773	1977	3164	2532	1928
300 Zoning Admin.	6188	2653	6360	6446	6500
350 Permit Plan Check	0	40	145	168	200
500 CEQA Admin.	0	81	342	204	340
600 General Plan	194	14	15	0	10
700 Waste Mgt. Plan.	12	15	0	0	0
800 W'mson Act/FSZ	54	333	24	170	150
900 CDBG Admin.	913	664	989	133	977
1000 Code Compli.	0	9	98	8	100
1100 GIS Services.	1679	1668	1473	667	147
1200 Miscellaneous	93	162	36	298	300
1250 Indep Grants				29	750
1300 Resource Mgmt.				9	0
<b>TOTALS</b>	<b>17421</b>	<b>13728</b>	<b>17493</b>	<b>15867</b>	<b>16702</b>
<b>STAFF YEARS</b>	<b>8.37</b>	<b>6.38</b>	<b>8.4</b>	<b>7.6</b>	<b>8.03</b>
<b>TOTAL STAFF YRS*</b>					

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

**REVIEW OF OBJECTIVES**

Building Division:

The Building Division of the *Kings County Community Development Agency* provides a variety of services to the general public and to the County of Kings. In 2020, the division issued 865 permits including 32 new homes and mobile homes. This represented a 5% increase in building permits from last year, and new home construction remained the same. New water well permits totaled 176 for 2020, an increase of 4% from the previous year. Water well permits were significantly below the past five year average of 218. 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 175 electrical permits issued in 2020, and 174 photovoltaic permits totaling 137.19 megawatts. Building inspections for 2020 totaled 4184 which is 16.62 inspections per day. This a substantial increase of 33% from 2019 and the highest annual inspections performed since 2007. The division operates with one (1) Deputy Director-Building Official, two (2) Building Inspectors, one (1) Permit Technician, and administrative support from the Agency Director and Executive Secretary. In November we were able to fill the vacant Building Inspector position. The two Building Inspectors ride together for training purposes until the new employee successfully completes the probation period. The Deputy Director – Building Official has been required to cover and perform field inspections in order to keep up with the increased demand for 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 2020.

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.

This year’s budget includes a new Code Compliance Specialist position. The Division previously had two Code Compliance Specialist positions, but were eliminated in 2012 due to budget cuts. Over the last couple of years, there has been a significant increase in code compliance related complaints received from the public, which has forced our Deputy Director-Planning to step in and assist. This past year due to Covid, we have

DEPARTMENT	COMMUNITY DEVELOPMENT AGENCY	BUDGET UNIT	270000-279000
FUND	GENERAL		

experienced even more of an increase and the workload has spilled over to our CDA Director. The type of complaints being received include homeless and homeless housing issues, property abatement issues, abandoned vehicles, unpermitted construction activity, roadside vendor complaints, public nuisances and land use violations.

The Code Compliance Specialist would be the lead person in dealing with Code Compliance issues. This would alleviate the added workload on the Director and Deputy Directors so they can perform their primary assigned duties. The Code Compliance Specialist will be required to obtain a Code Compliance Certification from California Association of Code Enforcement Officers.

Building Division Objectives for Fiscal Year 2021/2022:

1. Insure that the Building Official, a Building Inspector, or the Permit Technician is available one-hundred percent of the time for office consultation with builders on construction requirements, provide for responsive plan check turn-a-round, issue building permits, and to keep up with the latest technology in the building industry.
2. Provide monthly, quarterly, and fiscal year building activity reports for the unincorporated area of Kings County.
3. Provide inspection services the next workday after the request for inspection is received or the closest date and time available.
4. Carry out the Flood Damage Prevention Ordinance and ensure compliance with the current Federal Emergency Management Agency (FEMA) maps in effect September 2015.
5. Carry out the Water Well Ordinance.
6. Abate dangerous buildings.
7. Conduct Code Compliance programs including, but not limited to: vehicle abatement, nuisance abatement, building compliance, and zoning compliance,
8. Insure that support staff is available to receive alleged code violations in the office or over the phone during regular business hours.
9. Maintain and track active violation cases.
10. Provide monthly, quarterly, and fiscal year activity reports for the unincorporated area of Kings County concerning resolutions of code violation cases and vehicle and building abatements.
11. Provide initial investigation services generally five days a week. However depending on the threat to the public health and safety and the workload of the Building Official it may take a few days for the initial investigation after a complaint is received.
12. Carry out the *Abandoned Vehicle Abatement Program*.
13. Provide vehicle and building abatement to address health and safety issues.
14. Ensure new development meets the provisions of the *Accessibility Standards Compliance Act* (SB 1608, Chapter 549 of the Statutes of 2008) and government Code Section 4459.5, by retaining a Certified Access Specialist (CAsp).
15. Ensure compliance with the 2019 California Building Standards Code.

<b>DEPARTMENT</b>	<b>COMMUNITY DEVELOPMENT AGENCY</b>	<b>BUDGET UNIT</b>	<b>270000-279000</b>
<b>FUND</b>	<b>GENERAL</b>		

- Continue to provide an expedited plan review service for photovoltaic permits based on requirements of Assembly Bill 2188.

Planning Division:

In 2020, the Planning Division of the Kings County Community Development Agency processed approximately 40 individual zoning and 25 land division applications, which is an increase of 3 applications from what was received in 2019. At least 13 of the projects processed required environmental review of varying degrees. In 2020, the number of Conditional Use Permits applications more than doubled the number submitted the in 2019 and consumed a substantial amount of Planning Division staff time.

Over the past year, Planning Division staff workload remained consistently high. During this past year, the Planning Division lost it's most senior planner due to her being hired on by the City of Avenal. The Agency is currently attempting to recruit a Senior Planner to replace the level of experience which has been lost due to the vacancy. This lose of staff capacity has resulted in a significant shift of complex planning projects and programs back to the Deputy Director – Planning and Director, and rebuilding of Planning staff capacity is a high priority.

The Kings County Community Development Agency has been active in completing the grant activities for existing CDBG and HOME grant funded projects. In addition, Agency staff have taken on a significant increased workload with additional Grants including the SB 2 Planning Grant, CDBG Covid 1, 2 and 3, and State Revolving Fund.

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 was impacted this year by the retirement of our only GIS Specialist. The Agency Director has worked to expand training of its staff and encouraged teamwork to process the workload of this section during the ongoing recruitment process. This serves to disperse some of the GIS maintenance work to continue ongoing updates to the County's primary GIS datasets and applications. 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.

Over the past year, our Agency made substantial changes in the way that we process permits and public contact due to Covid-19. Because of these adaptations, the Permit Technician under the Planning Division is having to work more independently and yet be more informed of the various planning and building processes so that they can better assist the public and ensure that their permits are being managed effectively. The Building Division is also anticipating the retirement of their Permit Tech III staff member, and there is cross over of front counter work duties between the two Divisions. Because of these changes and the current circumstances, the Director is requesting that the

DEPARTMENT	COMMUNITY DEVELOPMENT AGENCY	BUDGET UNIT	270000-279000
FUND	GENERAL		

current Permit Technician I-II position under the Planning Division be converted to a Permit Technician III in this year's budget.

Planning Division Objectives for Fiscal Year 2021/2022:

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

DEPARTMENT FUND	COMMUNITY DEVELOPMENT AGENCY GENERAL	BUDGET UNIT	270000-279000
--------------------	---	-------------	---------------

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 2021/2022 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:

	Budget Unit <u>279000</u>	Budget Unit <u>270000</u>	TOTAL COST:
Salary & Benefits:	560,559	1,048,945	1,609,504
Service & Supplies.:	353,672	287,023	640,695
Capital Asset	0	0	0
Other:	0	0	0
GROSS COST:	914,231	1,335,968	2,250,199
COST APPL:	(16,753)	(152,312)	(169,065)
NET COST:	897,478	1,183,656	2,081,134

REVENUE

Licenses & Permits:	850,000	200,000	1,050,000
Intergovernmental:	2,000	0	2,000
Charges for Serv:	285,500	61,130	346,630
Miscellaneous:	0	136,200	136,200
TOTAL REV:	1,137,500	397,330	1,534,830

UNREIMBURSED:	240,022	(786,326)	(546,304)
STAFF YEARS:	<u>5.66</u>	<u>8.03</u>	<u>13.69</u>

DEPARTMENT	COMMUNITY DEVELOPMENT AGENCY	BUDGET UNIT	270000-279000
FUND	GENERAL		

Building Division Discussion:

The Requested Budget for the Building Division for FY 2021/2022 is \$897,478 which includes \$16,753 in Cost Applied Funds for services provided to the Planning (270000) Division

Revenues are projected to be \$1,137,500, which is an increase of approximately 53% in revenue from the previous FY 2020/2021 estimate. Direct Building Division revenue is anticipated to positively contribute \$240,022 to the General Fund as well as indirectly increase associated property tax assessed values, business sales tax, and job creation within the County.

Planning Division Discussion:

The Requested Budget for the Planning Division for 2021-22 is \$1,183,656 which includes \$152,312 in Cost Applied Funds for services provided to the Building (279000) Division and LAFCO (280000). Planning Division revenue is estimated to be \$397,330 with an un-reimbursed cost of \$786,326. This revenue total is a 6.56% decrease from FY 2020-21 estimated revenue, and an 11.63% decrease from last year's un-reimbursed cost. The County's local funding contribution to support the Kings County Association of Government (KCAG) operational plan budget is \$6,604 as requested by KCAG as this is an Other Agency pass through charge to the County paid through the Community Development Agency budget, any KCAG charge greater than the approved budget amount will require Board expenditure authorization for additional General Fund contribution. This ensures that unforeseen KCAG charges do not disrupt the Community Development Agency's operating budget.

CAO RECOMMENDATION:

The Recommended Budget for the Planning Division and Building Division is \$1,974,652. The Recommended Budget is financed by \$1,542,830 in various revenues including licenses and permits, intergovernmental revenue – State, charges for services, and miscellaneous revenues, and it includes \$431,822 in General Fund Contributions, a \$ 460,263 decrease from last FY 2020/2021 adopted budget or a 51.6% decrease. This is due to projected increases in fee collections in FY 2021/2022.

The Department's request to add 1.0 FTE Permit Technician III and deletion of 1.0 FTE Permit Technician I/II is recommended. It is not recommended to add 1.0 FTE Code Enforcement Specialist.

The Community Development Agency's request of information technology equipment for the Code Enforcement Specialist is not recommended. The agency's request to add one truck, and to divide one office into two in order to accommodate a Code Enforcement Specialist are also not recommended.



**BOARD OF SUPERVISORS ACTION:**

This budget was adopted with one change, which is to add flexible allocation of I/II/III for Permit Tech for Building Inspection (279000). This budget unit is currently only allocated at a Permit Tech III.

POSITION TITLE	Adopted 2020-2021	Amended 2020-2021	Requested 2021-2022	Recommended 2021-2022	Adopted 2021-2022
<b>COMMUNITY DEVELOPMENT AGENCY - PLANNING DEPARTMENT - 270000</b>					
A27 DIRECTOR OF COMMUNITY DEV.	1.00	1.00	1.00	1.00	1.00
D112 DEPUTY DIRECTOR - PLANNING	1.00	1.00	1.00	1.00	1.00
E34 SENIOR PLANNER	1.00	1.00	1.00	1.00	1.00
E21 PLANNER III	1.00	1.00	1.00	1.00	1.00
OR					
E16 PLANNER II	2.00	2.00	2.00	2.00	2.00
OR					
E04 PLANNER I	-	-	-	-	-
E46 PERMIT TECHNICIAN III	-	-	1.00	1.00	1.00
OR					
E40 PERMIT TECHICIAN II	1.00	1.00	-	-	-
OR					
E39 PERMIT TECHICIAN I	-	-	-	-	-
E63 GIS SPECIALIST II	1.00	1.00	1.00	1.00	1.00
OR					
E64 GIS SPECIALIST I	-	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>COMMUNITY DEVELOPMENT AGENCY - BUILDING INSPECTION - 279000</b>					
D115 DEPUTY DIRECTOR - BUILDING OFFICIAL	1.00	1.00	1.00	1.00	1.00
E46 PERMIT TECHNICIAN III	1.00	1.00	1.00	1.00	1.00
OR					
E40 PERMIT TECHICIAN II	-	-	-	-	-
OR					
E39 PERMIT TECHICIAN I	-	-	-	-	-
N08 BUILDING INSPECTOR III	1.00	1.00	1.00	1.00	1.00
OR					
N17 BUILDING INSPECTOR II	1.00	1.00	1.00	1.00	1.00
OR					
N07 BUILDING INSPECTOR I	-	-	-	-	-
E41 CODE ENFORCEMENT III	-	-	1.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>
<b>DEPARTMENT TOTAL:</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>	<b>13.00</b>	<b>13.00</b>

Title		Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
Department	280					
<b>Revenues</b>						
	80 - Other Intergovernmental Rev	22,384	38,611	35,820	35,820	35,820
	87 - Charges For Services	818	500	4,500	4,500	4,500
<b>Revenues</b>		<b>23,202</b>	<b>39,111</b>	<b>40,320</b>	<b>40,320</b>	<b>40,320</b>
<b>Expenditures</b>						
	91 - Salaries & Employee Benefits	0	0	0	0	0
	92 - Services & Supplies	9,083	6,988	24,624	24,628	24,628
	93 - Other Charges	43,385	51,243	51,158	51,158	51,158
	98 - Intrafund Transfers	426	344	358	358	358
<b>Expenditures</b>		<b>52,894</b>	<b>58,575</b>	<b>76,140</b>	<b>76,144</b>	<b>76,144</b>
<b>Net Cost for Dept 280</b>		<b>29,692</b>	<b>19,464</b>	<b>35,820</b>	<b>35,824</b>	<b>35,824</b>

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 28, 2021 meeting. The Commission's final approval is scheduled for May 26, 2021.

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 2021-22 BUDGET:

LAFCO (280000)	2017-18	2018-19	2019-20	2020-21	2021-2022
WORKLOAD (Hrs.)	Actual	Actual	Actual	Estimated	Projected
100 Administration	413	373	357	342	550
200 Admin. (Leave)	40	51	48	40	75
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	23	20
TOTALS HRS.	453	424	405	405	645
STAFF YEARS	.22	.21	.20	.20	.31

REVIEW OF OBJECTIVES:

For the five years prior to 2004, LAFCO processed an average of 2.2 applications per year. Between 2004 and 2006, a surge of new applications resulted from low interest rates and demand for new residential construction. Nine applications were received in 2004, fifteen applications in 2005, nine in 2006. Between 2007 and 2010, the downturn in the economy and lending restrictions for new construction resulted in a decrease in application activity to pre-2005 conditions. The post 2010 era showed a consistent decline in new LAFCO application activity with 1 to 2 applications per year. However, new State legislation requirements for LAFCO have significantly increased over this same time period. As an increasing number of unfunded mandates continue, LAFCO staff must address increasingly complex studies and requirements such as Municipal Service Reviews, Disadvantaged Community analysis, Regional Plans analysis, Mutual Water Company reporting, and inactive district monitoring. In 2020, there was one Extension of Service 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 received this fiscal year. State Law changes continue to necessitate LAFCO staff involvement with CALAFCO and associated workshops and conferences to keep updated and trained on LAFCO related laws and related processes. LAFCO operations are fully staffed and relevant training is ongoing. LAFCO Objectives for Fiscal Year 2021-2022:

DEPARTMENT FUND	LAFCO GENERAL	BUDGET NUMBER	280000
--------------------	------------------	---------------	--------

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 2021/2022 Budget for LAFCO, which is proposed for adoption on May 26, 2021, 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 \$76,140, which is an increase of \$455 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 \$47,502 which is a 2.14% increase from last year. County CAP Charges decreased this year by \$1,137 and together these items represent the bulk of the budget change from last year.

Revenues are projected at \$40,320, up, \$977 from the 2020/2021 Budget. This amount includes the estimated LAFCO Application Fees of \$4,500 and City shares for half of the remaining LAFCO budget. The County covers the remaining half of the LAFCO Budget share of \$35,820, which is a \$522 increase from last FY and shown as *Unreimbursed Cost* in the budget. The total budget estimate is \$76,140.

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

DEPARTMENT	<u>LAFCO</u>	BUDGET NUMBER	<u>280000</u>
FUND	<u>GENERAL</u>		

remaining from the previous year's budget will be carried over and applied to this budget. Next year's funding support will include any carryover funds, but the amount will not be known until the books are closed for the year.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

**DEPARTMENT** CONSOLIDATED COURTS-DEFENSE OF ACCUSED **BUDGET NUMBER** 302500  
**FUND** GENERAL

		Actual	Actual	Dept	CAO	Board
Title		2019/2020	2020/2021	Requested	Recommended	Adopted
				2021/2022	2021/2022	2021/2022
<b>Department</b>	<b>120</b>					
<b>Revenues</b>						
	83 - Fines & Forfeits	1,026,537	734,294	1,025,700	1,025,700	1,025,700
	85 - Intergovernmental Revenue -St	430,276	274,953	400,423	400,423	400,423
	87 - Charges For Services	32,080	132,072	97,400	97,400	97,400
	88 - Miscellaneous Revenues	13,089	12,908	9,000	9,000	9,000
		<b>1,501,983</b>	<b>1,154,227</b>	<b>1,532,523</b>	<b>1,532,523</b>	<b>1,532,523</b>
<b>Revenues</b>						
<b>Expenditures</b>						
	92 - Services & Supplies	3,801,928	3,927,921	4,045,447	4,045,447	4,045,447
	93 - Other Charges	759,717	759,717	759,716	759,716	759,716
		<b>4,561,645</b>	<b>4,687,638</b>	<b>4,805,163</b>	<b>4,805,163</b>	<b>4,805,163</b>
<b>Expenditures</b>						
<b>Net Cost for Dept</b>	<b>120</b>	<b>3,059,662</b>	<b>3,533,411</b>	<b>3,272,640</b>	<b>3,272,640</b>	<b>3,272,640</b>

**DESCRIPTION:**

With the approval of Trial Court Funding in 1997, the entire structure of funding County Courts has changed. In FY 1995/1996, court operations were set up in a separate fund. In FY 1998/1999, 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 1994/1995. Such cost is recorded as an "Other Charge" in this budget unit.

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

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

**DISCUSSION:**

The County is the recipient of fines, fees, and forfeitures and other revenues that were previously included in the Court's budget exclusively. An agreement was reached with the Court that established a mechanism of revenue sharing for a long list of specific fines and fees. It is out of the proceeds of these revenues and State Trial Court realignment funds that the County makes its contribution to the State, which then dispenses funding back to the Courts in Kings County.

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 2016/2017 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 \$4,805,163. The Recommended Budget is financed by \$1,532,523 coming mostly from Court fines and forfeits. This budget includes a General Fund Contribution of \$3,272,640, which is a increase of \$129,634 over the prior year budget.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

**DEPARTMENT**      **DEPARTMENT OF CHILD SUPPORT SERVICES**      **BUDGET NUMBER**      **326000**  
**FUND**                      **CHILD SUPPORT SERVICES AGENCY**

Title		Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
<b>Department</b>	<b>910</b>					
<b>Revenues</b>						
	80 - Other Intergovernmental Rev	0	0	0	0	0
	84 - Use of Money & Property	6,669	2,694	4,000	4,000	4,000
	85 - Intergovernmental Revenue -St	4,329,083	4,313,714	4,357,471	4,314,492	4,314,492
	86 - Intergovernmental Revenue -Fed	0	0	223,195	206,996	206,996
	89 - Other Financing Sources	0	0	35,507	35,507	35,507
<b>Revenues</b>		<b>4,335,752</b>	<b>4,316,408</b>	<b>4,620,173</b>	<b>4,560,995</b>	<b>4,560,995</b>
<b>Expenditures</b>						
	91 - Salaries & Employee Benefits	3,641,116	6,706,141	3,888,037	3,870,261	3,870,261
	92 - Services & Supplies	617,137	509,862	450,651	442,649	442,649
	93 - Other Charges	251,982	276,226	281,485	282,719	282,719
	94 - Capital Assets	0	0	0	0	0
<b>Expenditures</b>		<b>4,510,235</b>	<b>7,492,230</b>	<b>4,620,173</b>	<b>4,595,629</b>	<b>4,595,629</b>
<b>Net Cost for Dept</b>	<b>910</b>	<b>174,483</b>	<b>3,175,822</b>	<b>0</b>	<b>34,634</b>	<b>34,634</b>

**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 partners to support the long-term success of children. DCSS provides a variety of services, including but not limited to: locating parents; establishing parentage; obtaining, modifying, and enforcing a court order for child support or medical insurance coverage; and disbursement of support payments to families. Most services are free, including time with the Family Law Facilitator through the Superior Court of California. DCSS serves approximately 9,000 children.

**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 direct feedback from customers through surveys. DCSS maintains a vision of meeting the needs of the customer through efficient services.

The state releases an annual Comparative Data Report that calculates scores on Paternity Establishment Percentage, Cases with Support Orders, Collections on Current Support, Collections on Arrears and Cost Effectiveness. The 2020 federal fiscal year (FFY) rank for Kings County is 8 out of 49 Local Child Support Agencies and regionalized counties. In comparison, in FFY 2019 Kings County ranked 15<sup>th</sup>. A contributing factor to this improvement has been adjusting the approach to case management from working an assigned caseload based on a single function to an approach of working a case from the status of open to closure. This approach helped create the impressive statistics that have moved this medium sized county into a top tier performance in the state. The added benefit is an improvement in to customer service



that reinforces the states vision of complete service. DCSS continues to implement strategies to improve program efficiency and performance.

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.

Listed below are the Kings County Department of Child Support Services Federal Performance Measurements including estimates for the current Federal Fiscal Year (FFY) and projections for the next FFY.

FEDERAL PERFORMANCE MEASURES	FFY 18	FFY 19	FFY 20	FFY 21 <i>Estimated</i>	FFY 22 <i>Projected</i>	STATWIDE AVG FFY 20
<b>Paternity Establishment Percentage:</b> Total number of children born to unmarried parents with paternity established in the current fiscal year compared to total number of children born to unmarried parents in the caseload in the prior fiscal year.	108.8%	107.4%	105.1%	105.1%	106.6%	100.6%
<b>Cases with Support Orders:</b> Cases with support orders compared to total number cases	93.4%	93.6%	93.8%	96.5%	94.3%	92.1%
<b>Collections on Current Support:</b> Current support collected compared with total current support owed	71.6%	71.0%	72.8%	74.8%	72.5%	66.5%
<b>Collections on Arrears:</b> Cases with arrears collections compared with total cases with arrears owing	67.4%	66.6%	80.8%	82.8%	74.4%	78.7%

<b>Cost Effectiveness</b> The ratio of total distributed collections to total administrative costs of the program	\$3.74	\$3.37	\$4.04	\$3.70	\$3.71	\$2.74
<b>Annual Collections Distributed</b> <sup>1</sup>	\$15,087,274	\$15,464,777	\$17,902,688	\$18,261,000	\$ 16,679,214	n/a
<b>Total Open Cases</b> <sub>2</sub>	8,969	8,918	8,738	8,700	8,831	n/a
<b>Court Cases (Calendar Year)</b>	4,330	4,760	3,028	3,894	4,003	n/a
<b>Process Service Requests (Fiscal Year)</b>	1,486	1,655	1,590	1,268	1,500	n/a

<sup>1</sup> Category updated to reflect distributed collections for both current & arrearage collections, per CS1257. Category previously reported current only.

<sup>2</sup> 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
FFY 2020	\$1,770,150	\$10,010,324	\$6,122,214

**REVIEW OF OBJECTIVES:**

The primary goals of the Kings County Department of Child Support Services:

Improving the lives of children, providing medical and financial support to families and fostering an environment focused on excellent customer service.

**DEPARTMENTAL OBJECTIVES:**

- Social Safety Net for children and parents.
- Provide excellent customer service.
- Seek new opportunities to serve customers.
- Increase support for children through improved communication and family engagement practices.
- Develop and implement annual State Performance Management Plan.
- Continued performance improvement initiatives.

<b>DEPARTMENT</b>	<b>DEPARTMENT OF CHILD SUPPORT SERVICES</b>	<b>BUDGET NUMBER</b>	<b>326000</b>
<b>FUND</b>	<b>CHILD SUPPORT SERVICES AGENCY</b>		

- Provide services to more families.
- Address child support funding to ensure consistent level of services.
- Maintain Annual Performance Indicators on collections.
- Remain in compliance with monthly, quarterly and annual reporting requirements, both programmatically and financially.
- Develop and strengthen collaborative partnerships throughout Kings County.
- Increase flexibility of delivered services.
- Support court and program efficiencies through maximizing and utilizing technology.

**DISCUSSION:**

Total anticipated Administrative and Electronic Data Processing revenue from State DCSS is \$4,242,492 contingent upon a state approved budget. Additional revenue of \$4,000 anticipated from interest earnings. The remaining \$338,175 funded utilizing a combination of Welfare Recoupment dollars (34%) and matching Federal Financial Participation dollars (66%).

For FY 2021/2022 the Department is not requesting to purchase capital assets or capital improvements.

Some of the changes of note that contributed to the 4.9% increase for FY 2021/2022 in salaries and employee benefits are as follows:

- Retirement – This category increased from \$522,300 to \$556,296. This is due to an increased retirement rate. Within 3 years, the applicable rate in this category has increased from 16.58% in fiscal year 2019 to a current 21.93% rate.
- Health Insurance – This line item increased from \$420,598 to \$496,261. This is due to a health insurance premium increase and multiple employees adding dependents to existing coverage during open enrollment.
- Flexible Allocation Promotions – These employee costs add \$15,000 to the salaries line item.

In addition, an organizational change request to address employee morale, workload opportunities and succession planning.

- Delete 1.0 FTE vacant Compliance & Standards Officer
  - Add 1.0 Program Manager
- The request is to delete the vacant Compliance & Standards Officer and add a second Program Manager. The second Program Manager will include duties previously fulfilled by both Fiscal Analyst, deleted in fiscal year 2020 and Compliance & Standards Officer.

<b>DEPARTMENT</b>	<b>DEPARTMENT OF CHILD SUPPORT SERVICES</b>	<b>BUDGET NUMBER</b>	<b>326000</b>
<b>FUND</b>	<b>CHILD SUPPORT SERVICES AGENCY</b>		

- Add 4.0 FTE Child Support Assistant (CSA)
- Delete 2.0 FTE Departments Specialist (DS) I
- Delete 2.0 FTE Departments Specialist (DS) II
- Salary Study on CSA salary range

A CSA is versatile in that they can work on items in addition to the clerical environment and more effectively assist in increasing Child Support Federal Performance Measures. The CSA is the appropriate classification for general case initiation and removes repetitive tasks from the responsibility of Child Support Specialists. Furthermore, the CSA creates an opportunity for succession planning to a Child Support Specialist.

Some of the changes to note that contributed to the 14.53% reduction for FY 2021/2022 services and supplies are as follows:

- Rents & Leases SI & G – This line item decreased 43 percent from \$341,000 to \$236,667. The space lease renegotiated a 5-year term at \$1.55 per rentable square foot with 2% annual escalations.
- Travel & Registration – This line item decreased from a combined \$30,411 to \$19,000. As the pandemic continued many in-person trainings and conferences moved to a virtual environment, however, in-person events are starting to be scheduled.

**CAO RECOMMENDATION:**

This budget is recommended at \$4,595,629. The Recommended Budget is financed by \$4,560,995 in various revenues included use of money and property, intergovernmental revenue, and miscellaneous revenues; and does not include General Fund Contributions. There is a decrease of \$114,097 drawdown from their fund balance from last FY 2020/2021 adopted budget or a 76.7% decrease. Welfare recoupment funds were only recommended half of the expected revenue, which is from \$144,000 to \$72,000.

The Department requested, and is recommended to add 4.0 FTE Child Support Assistant and 1.0 FTE Child Support Program Manager, and to delete 4.0 FTE Department Specialist and 1.0 FTE Compliance & Standards Officer.

**BOARD OF SUPERVISORS ACTION:**

This budget was adopted as recommended.

<b>DEPARTMENT</b>	<b>DEPARTMENT OF CHILD SUPPORT SERVICES</b>	<b>BUDGET NUMBER</b>	<b>326000</b>
<b>FUND</b>	<b>CHILD SUPPORT SERVICES AGENCY</b>		

POSITION TITLE	Adopted 2020-2021	Amended 2020-2021	Requested 2021-2022	Recommended 2021-2022	Adopted 2021-2022
<b>CHILD SUPPORT SERVICES AGENCY - 326000</b>					
A45 DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00	1.00
C50 LEGAL SECRETARY	1.00	1.00	1.00	1.00	1.00
OR					
C58 LEGAL CLERK II	-	-	-	-	-
OR					
C57 LEGAL CLERK I	-	-	-	-	-
C51 CHILD SUPPORT OFFICE SUPERVISOR	1.00	1.00	1.00	1.00	1.00
C64 PARALEGAL	-	-	-	-	-
C82 DEPARTMENT SPECIALIST II	3.00	3.00	-	-	-
OR					
C83 DEPARTMENT SPECIALIST I	1.00	1.00	-	-	-
D34 SUPERVISING ATTORNEY - CHILD SUPPORT	1.00	1.00	1.00	1.00	1.00
D52 ASSISTANT DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00	1.00
D82 COMPLIANCE AND STANDARDS OFFICER	1.00	1.00	-	-	-
D89 CHILD SUPPORT PROGRAM MANAGER	1.00	1.00	2.00	2.00	2.00
P10 CHILD SUPPORT SUPERVISOR	4.00	4.00	4.00	4.00	4.00
P26 CHILD SUPPORT SPECIALIST III	5.00	5.00	5.00	5.00	5.00
P27 CHILD SUPPORT SPECIALIST II	14.00	14.00	21.00	21.00	21.00
OR					
P45 CHILD SUPPORT SPECIALIST I	11.00	11.00	4.00	4.00	4.00
P47 CHILD SUPPORT ASSISTANT	1.00	1.00	5.00	5.00	5.00
P30 PROCESS SERVER	1.00	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	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	1.00
OR					
T14 ATTORNEY II - CHILD SUPPORT	-	-	-	-	-
OR					
T15 ATTORNEY I - CHILD SUPPORT	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>

<b>DEPARTMENT</b>	<b>COURT REPORTER</b>	<b>BUDGET NUMBER</b>	<b>327000</b>
<b>FUND</b>	<b>GENERAL</b>		

	Title	Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
<b>Department</b>	112					
<b>Expenditures</b>						
	91 - Salaries & Employee Benefits	32,996	34,659	34,615	34,615	34,615
	92 - Services & Supplies	0	0	0	0	0
<b>Expenditures</b>		<u>32,996</u>	<u>34,659</u>	<u>34,615</u>	<u>34,615</u>	<u>34,615</u>
<b>Net Cost for Dept</b>	112	<u>32,996</u>	<u>34,659</u>	<u>34,615</u>	<u>34,615</u>	<u>34,615</u>

**DESCRIPTION:**

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

**DISCUSSION:**

The Budget for Court Reporters is requested at \$34,615. Costs include \$34,615 for Social Security & Retirement costs.

**CAO RECOMMENDATION:**

This budget is recommended at \$34,615 in General Fund Contributions.

**BOARD OF SUPERVISORS ACTION:**

This budget was adopted as recommended.

<b>DEPARTMENT</b>	<b>GRAND JURY</b>	<b>BUDGET NUMBER</b>	<b>328000</b>
<b>FUND</b>	<b>GENERAL</b>		

		Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
<b>Department</b>	<b>120</b>					
<b>Expenditures</b>						
91 - Salaries & Employee Benefits		0	0	0	0	0
92 - Services & Supplies		82,318	69,264	80,904	93,316	93,316
93 - Other Charges		3,987	3,895	4,389	4,433	4,433
<b>Expenditures</b>		<b>86,305</b>	<b>73,159</b>	<b>85,293</b>	<b>97,749</b>	<b>97,749</b>
<b>Net Cost for Dept</b>	<b>120</b>	<b>86,305</b>	<b>73,159</b>	<b>85,293</b>	<b>97,749</b>	<b>97,749</b>

**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 02/03, the Requested Budget includes a \$15/meeting day, the State-mandated minimum rate.

Form FY 21/22, the Grand Jury requested a \$20/meeting day rate, a \$5 increase from the current \$15/meet day rate.

**CAO RECOMMENDATION:**

The budget is being recommended at \$97,749, which is a decrease of \$16,040 from FY 20/21. The decrease in FY 21/22 is largely due to a reduction in Jury and Witness operating expenses. Slowed meetings due to the COVID-19 pandemic, the absence of a full compliment of jurors, and previous budgeted appropriations to support a requested day rate increase are why the Department's budget is reduced by a total of \$16,040. Although meetings are expected to resume at some point in FY 21/22, frequency is still unknown. Additionally, the Department's request of a \$5 increase in day rate, totaling \$20 per day, could be supported by the historical and requested Jury and Witness line item budget of \$90,000. The meeting rate increase to \$20 is not being recommended at this time. Currently, the Grand Jury is short approximately six jurors and has not seen a full compliment for a few years. Due to these factors, the Department's budget is being recommended at a \$16,040 decrease. This department is fully supported by County General Fund contributions.

DEPARTMENT GRAND JURY  
FUND GENERAL

BUDGET NUMBER 328000

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.



Title		Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
Department	336					
Revenues						
	87 - Charges For Services	453,435	413,456	375,000	381,000	381,000
Revenues		<u>453,435</u>	<u>413,456</u>	<u>375,000</u>	<u>381,000</u>	<u>381,000</u>
Expenditures						
	91 - Salaries & Employee Benefits	441,806	925,315	492,028	469,353	469,353
	92 - Services & Supplies	94,052	95,544	118,982	109,482	109,482
	93 - Other Charges	12,093	12,453	13,016	13,016	13,016
	98 - Intrafund Transfers	3,864	3,122	3,250	3,250	3,250
Expenditures		<u>551,815</u>	<u>1,036,434</u>	<u>627,276</u>	<u>595,101</u>	<u>595,101</u>
Net Cost for Dept	336	<u>98,381</u>	<u>622,979</u>	<u>252,276</u>	<u>214,101</u>	<u>214,101</u>

**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	1/18 - 12/18	1/19 - 12/19	1/20 -12/20
New juvenile petitions	85	64	89
Attorney court appearances	726	674	597

**DEPENDENCY WORKLOAD STATISTICS:**

Calendar year	1/18 – 12/18	1/19 – 12/19	1/20 -12/20
New dependency petitions	249	240	216
Attorney court appearances	1987	2033	1844

The number of court appearances for this office has decreased from the previous budget year in both dependency and delinquency cases. This is in large part due to the COVID-19 pandemic. The court has limited the appearances of Minors, their families, and Attorneys to try to prevent the spread of COVID-19. Review hearings in delinquency case in particular have been set much further apart than would normal. In

dependency, there has been a drop in the number of cases filed by the Human Services Agency. This means the attorneys in this office have fewer court appearances for those cases.

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. Assembly Bill 1868 (effective July 1, 2020) which provides for the closure of the Division of Juvenile Justice within the Department of Corrections and Rehabilitation and creates the Department of Youth and Community Restoration in the California Health and Human Services Agency will lead to the District Attorney's Office requesting more Transfer hearings to prosecute more juveniles in adult court. This will increase the workload on the attorneys in this office and increase our expenses. Transfer Hearings are very complicated, require a great deal of investigation, and generally must be contested.

Attorneys handling delinquency cases in this office spend time researching cases, talking with minors and parents in the hall or in our office, obtaining and reviewing minors' 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 increase the funding for FY 2021/2022 budget for investigations services to \$70,000. The funding is needed to utilize the investigators more than anticipated to meet with many of our clients at their home or their care providers' home due to COVID-19 exposure or fear of COVID-19 exposure by care providers. In addition, the delinquency cases are more complex and serious, requiring more investigation, research, and preparation than in the past. This has been exacerbated by the passage of AB 1868 as described above. 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 2021/2022 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 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. In addition, due to COVID-19 restrictions on appearing in court unless absolutely necessary, the Human Services Agency is no longer providing this office with printed reports. The agency is emailing them and we must print those reports, further increasing printing costs. At this time it is not feasible for this office to be paperless.

Senate Bill 203 (SB203) passed the California legislature in 2020 and became effective on January 1, 2021. SB203 amends Welfare and Institutions Code, section 625.6. It mandates that youth 17 years old and under must consult with counsel prior to custodial interrogation by law enforcement unless Miranda's public safety exception applies. 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 in 2018 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 Judicial Council has established a caseload standard of 141 clients per full-time attorney. This office's Dependency caseload is currently 402 clients and our Delinquency caseload is 115 open clients; that is a ratio of 258.5 children per full-time attorney. Therefor, the extra help attorney position is vital to this office delivering appropriate and quality services to the children we represent.

This office continues to utilize an extra-help Attorney IV Child Advocacy. The extra-help attorney brings our per-attorney caseload to a manageable level. The flexibility of the extra-help attorney also allows the full-time attorneys to utilize their earned sick days and vacation days. We are requesting that the extra-help attorney budget be 900 hours. We were unable to use her entire allotted hours in the 2019-2020 year because of COVID-19 restrictions due to county COVID-19 rules.

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 Supervising Attorney also serves on The Juvenile Justice Committee, as well as Participating in Collaboratives such as the Medically Assisted Treatment Program to assist the county in obtaining grants and other such funds. The Supervising Attorney is also responsible for writing applications to obtain other possible funding, such as the Federally Funded Dependency Representation Program (FFDRP).

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. Revenues are down due to COVID-19. There have been significantly fewer contested hearings, fewer detention petitions by the Agency, the attorneys have not been able to interview clients in the office, and care providers have been reluctant to allow the investigators to interview the children in the home. These amounts are charged back to the Kings County Superior Court which is the entirety of our revenue.

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 2021/2022 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:

This budget is recommended at \$595,101. The Recommended Budget is financed by \$381,000 in Dependency Case Attorneys Fees, and the budget includes a \$214,101 in General Fund Contribution. The Recommended Budget includes a reduction of \$69,000 in revenues due to the COVID-19 pandemic and the cases being filed. Services and supplies have also increased in the amount of \$14,118 this is due to printing charges from cases files emailed and the office needing to print, at this time they are not set up to be paperless.

DEPARTMENT MINOR'S ADVOCACY UNIT  
 FUND GENERAL

BUDGET NUMBER 336300

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

POSITION TITLE	Adopted 2020-2021	Amended 2020-2021	Requested 2021-2022	Recommended 2021-2022	Adopted 2021-2022
<b><u>MINOR'S ADVOCACY UNIT - 336300</u></b>					
Q07 SECRETARY	1.00	1.00	1.00	1.00	1.00
C58 LEGAL CLERK II OR	-	-	0.60	0.60	0.60
C57 LEGAL CLERK I	0.60	0.60	-	-	-
D75 SUPERVISING ATTORNEY-CHILD ADVOCACY	1.00	1.00	1.00	1.00	1.00
T16 ATTORNEY IV - CHILD ADVOCACY OR	-	-	1.00	1.00	1.00
T17 ATTORNEY III - CHILD ADVOCACY OR	1.00	1.00	-	-	-
T18 ATTORNEY II - CHILD ADVOCACY OR	-	-	-	-	-
T19 ATTORNEY I - CHILD ADVOCACY	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>



		Actual	Actual	Dept	CAO	Board
Title		2019/2020	2020/2021	Requested	Recommended	Adopted
				2021/2022	2021/2022	2021/2022
Department	635					
<b>Revenues</b>						
	83 - Fines & Forfeits	873	1,480	0	0	0
	84 - Use of Money & Property	204	107	0	0	0
<b>Revenues</b>		<b>1,077</b>	<b>1,587</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
	91 - Salaries & Employee Benefits	0	0	0	0	0
	92 - Services & Supplies	0	0	0	0	0
<b>Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Cost for Dept 635</b>		<b>(1,077)</b>	<b>(1,587)</b>	<b>0</b>	<b>0</b>	<b>0</b>

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.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

---

**PUBLIC WAYS**

---

		Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
Department	311					
<b>Revenues</b>						
81 - Taxes		772,377	1,053,249	750,013	780,013	780,013
83 - Fines & Forfeits		445,565	391,432	402,000	402,000	402,000
84 - Use of Money & Property		216,415	99,265	125,000	125,000	125,000
85 - Intergovernmental Revenue -St		8,678,022	8,412,535	9,456,901	9,456,901	9,456,901
86 - Intergovernmental Revenue -Fed		1,430,585	1,421,924	1,200,000	1,200,000	1,200,000
88 - Miscellaneous Revenues		48,745	140,269	60,000	60,000	60,000
89 - Other Financing Sources		100,000	100,000	100,000	100,000	100,000
<b>Revenues</b>		<b>11,691,709</b>	<b>11,618,675</b>	<b>12,093,914</b>	<b>12,123,914</b>	<b>12,123,914</b>
<b>Expenditures</b>						
91 - Salaries & Employee Benefits		1,389,574	2,563,021	1,754,578	1,801,727	1,801,727
92 - Services & Supplies		9,351,417	7,495,237	12,590,635	12,591,082	12,591,082
93 - Other Charges		734,314	646,558	831,509	831,509	831,509
94 - Capital Assets		1,022,348	81,462	616,688	616,688	1,041,688
96 - Other Financing Uses		2,866	0	0	0	0
<b>Expenditures</b>		<b>12,500,519</b>	<b>10,786,277</b>	<b>15,793,410</b>	<b>15,841,006</b>	<b>16,266,006</b>
<b>Net Cost for Dept</b>	<b>311</b>	<b>808,810</b>	<b>(832,397)</b>	<b>3,699,496</b>	<b>3,717,092</b>	<b>4,142,092</b>

DESCRIPTION:

This Budget reflects revenues and operational budget for County road and bridge construction and maintenance. Its operational budget resided in budget unit 925100 Road Construction, but it was moved to this budget unit in Fiscal Year 2017/2018. This is due to the State Controller's Road Auditor's recommendation that the revenue and expenses be directly into the Roads Fund; to make sure equipment is not depreciated which was the case in previously Budget Unit 925100 and also to simplify the Comprehensive Annual Financial Report (CAFR) reporting.

DISCUSSION:

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

CAO RECOMMENDATION:

This budget is recommended at \$15,841,006. The Recommended Budget is financed by \$12,123,914 in various revenues included taxes, fine and forfeits, use of money and property, intergovernmental revenue, miscellaneous revenues, and other financing sources; and includes \$3,717,092, which is the net draw down from the Roads fund balance. Revenues have decreased by 2,046,599 and expenditures have decreased by 977,207 from previously adopted budget in FY 2020/2021. The net draw down from the road fund has however increased by \$1,069,392 from last years adopted budget.

A Smoke check, a cat wheel loader, case tractor and flat bed dump were requested, and are recommended for purchase for a total cost of \$616,688.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended with the additional changes outlined below.

Final Budget Changes include:

- Increase expense in Capital Asset of \$425,000. This was due to rolling over vehicle purchases from last fiscal year into the new year.
- Increase in 1.0 FTE Road Maintenance Worker I/II/III, the salaries were included in the recommended budget however, the position was not in the recommended position allocation below. The total FTE, now increases to 22.0 FTE.

This year's Final budget is Net Expenditure \$16,266,006 and the Net Revenue of the 12,123,914. Resulting in a \$4,142,092 draw down from the Road fund. This is a 56% increase in Net County Cost from the FY 20/21 adopted budget, or a \$1.4 million increase.

Budget Unit	Account Number	Account Description	Proposed	Final	Difference
311000	94003	Vehicles- Truck	0	425,000	425,000

POSITION TITLE	Adopted 2020-2021	Amended 2020-2021	Requested 2021-2022	Recommended 2021-2022	Adopted 2021-2022
<b>ROADS - 311000</b>					
D60 ROAD SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
R06 ROAD MAINTENANCE WORKER III OR	9.00	9.00	9.00	9.00	9.00
R05 ROAD MAINTENANCE WORKER II OR	6.00	6.00	6.00	6.00	6.00
R04 ROAD MAINTENANCE WORKER I	1.00	1.00	2.00	1.00	2.00
R07 ROAD MAINTENANCE WORKER IV	1.00	1.00	1.00	1.00	1.00
R08 ROADS SUPERVISOR	3.00	3.00	3.00	3.00	3.00
<b>BUDGET UNIT TOTAL</b>	<b>21.00</b>	<b>21.00</b>	<b>22.00</b>	<b>21.00</b>	<b>22.00</b>

---

## HEALTH & SANITATION



employment exams are also provided for County departments and other public agencies.

The Maternal, Child, Adolescent Health (MCAH) Unit focuses on supporting pregnant women, breastfeeding and well child healthcare, case management services for children with catastrophic medical needs, and referral services. This unit includes the Child Health and Disability Prevention (CHDP) and California Children’s Services (CCS) programs as well as field public health nursing services. The MCAH Unit also operates the Health Care Program for Children in Foster Care (HCPCFC) 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. In addition, the COVID-19 pandemic significantly affected the staffing levels and service delivery of all Children’s Medical Services programs for 2020, including CHDP, HCPCFC, and CCS. Much of the local and statewide program staff was pulled to assist with positive COVID caseload identification, case investigation, and testing, and continues into 2021 with vaccination clinics. The limitation of all but the most urgent medical and dental services in the community also played a major role in the CMS data deviation from the previous year. The State recognizes this and these numbers should not negatively impact funding for the next year.

The Women, Infant, and Children (WIC) Supplemental Nutrition Program is the largest program in the Nursing and Community Services Division, serving approximately 8,000 participants each month. Nutrition education, breastfeeding support, vouchers for healthy food, and referrals to healthcare and community services are provided to qualifying families.

The Health Education Unit operates under the Nursing and Community Services Division and participates in a range of 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.

### **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.

### **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 and 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, such as, COVID-19. 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 and its different variants. 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, COVID-19, 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 Laboratory for confirmation.



The Kings County Public Health Laboratory has taken a tremendous leap forward during this current fiscal year by instituting cutting edge molecular testing in the laboratory via Cepheid's GeneXpert and Biomerieux's BioFire. For instance, the department has the capability to directly detect tuberculosis from a specimen within 90 minutes; this includes determining if the TB microorganism is resistant to treatment. Chlamydia and gonorrhea infections can now be directly diagnosed concurrently from the same specimen in 90 minutes, thus alleviating the need for cultures that would take 48 hours to confirm. Therefore, the patient can be treated while they are still at the Health Department Clinic, making it unnecessary for them to make an appointment to return. With regards to respiratory pathogens, the laboratory now has the capability of identifying 21 viruses and bacteria in parallel within 45 minutes. This surveillance capability, especially during a flu season or pandemic, helps providers and the Health Department to determine what the most prevalent pathogen is. For example, not only does it determine Influenza A and Influenza B, but variants of influenza, along with five specific types of coronaviruses and numerous other respiratory viruses and bacteria. By the end of FY 20/21, the department will also introduce and validate the capability to perform Norovirus testing for both outbreaks and surveillance purposes. This type of testing is valuable with regard to getting a result in 45 minutes for a skilled nursing facility, shelter, or correctional facility. The laboratory will also be validating and introducing confirmation testing for Valley Fever (*Coccidioides immitis*). The laboratory is allowed to provide a presumptive positive for *C. immitis*, and then it is sent to the State Lab in Richmond for confirmation, which takes between two to three weeks for the result. Now the *C. immitis* will be confirmed in-house in 24 to 48 hours. This will be performed using a Hologic AccuProbe which in addition to the *C. immitis* confirmation the instrument will be utilized for rapid identification of mycobacteria other than tuberculosis (MOTTs) which are becoming more prevalent especially with immunocompromised individuals. These molecular instruments were selected from companies that are on the cutting edge and have made it their mission and goal to continue advancements in molecular testing. Even though the rush to produce more testing materials and reagents for COVID-19 testing has pushed their research and development back somewhat, they are working on rapid molecular tests for HIV and hepatitis, as well as other potential emerging pathogens that will arise in the future. The KCPHL has taken a big step forward in modernizing the laboratory towards rapid, definitive testing. The next major step and key for the future will be Whole Genome Sequencing (WGS); this will provide the ability to detect new and emerging variants of novel pathogens. These updates were all made possible by epidemiological laboratory capacity funds from the State.

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 Public Health Laboratory (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 Laboratory Response Network (LRN) in the OES Region V Southern Catchment area, and is responsible for the sentinel LRN labs in Kings County (Adventist Hospitals and LNAS Lab). 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

	2016	2017	2018	2019	2020
Drills/trainings Conducted	8	7	10	11	10
Equipment/Supplies Acquired	\$73,416	\$71,371	\$79,830	\$30,502	\$85,723

79% of all available Public Health Emergency Preparedness grant funds were expended in FY 19/20. The opportunity to expend the majority of the unspent funds was extended to June 30th, 2021. The response efforts for COVID-19 necessitated an increase to PHEP’s equipment and supplies budget in order to meet the department’s strategic objectives and sustain activities related to emergency operations coordination, responder health and safety, public messaging, medical countermeasures, non-pharmaceutical interventions, and support for community healthcare partners.

**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 the 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	2020
CHDP - Children who received follow up care <small>*As of 2020, this is no longer an effective measure of CHDP services.</small>	92%	99%	96%	98%	95%	N/A*
HPCFC - Follow-up care received	100%	98%	100%	98%	100%	100%
CCS – Medical Eligibility determined by CMS within 5 Days	65%*	58%	57%	19%	23%	20%
Financial/Residential Eligibility Determined within 30 Days		77%	79%	84%	83%	86%

\*Collection methodology changed in 2016 to reflect State’s performance measures. In Kings County, CCS Medical Eligibility is determined by the State, and does not reflect the local program. The DHCS has recently revised their methodology of Medical Eligibility, so this number should improve next year. Financial and Residential Eligibility is determined by the local CCS program, and is often dependent on the parent or caregiver supplying documents for proof of eligibility.

**Field Nursing**

	2015	2016	2017	2018	2019	2020
Visits per month	80	66	52	166	4	0

For 2020, the Field Nursing Unit received 20 referrals. Of the 20 referrals, three home visits were completed, three were unable to be contacted, and two were lost to follow up after an initial phone call was completed to establish services. Field nursing staff provided services via telephone contact for all other referrals. In 2019, due to the staffing reductions, the approach to Field Nursing referral response shifted from home visiting, to telephonic assistance whenever possible. Another factor in the decrease of number of home visits completed includes stopping home visiting to adhere to COVID-19 precautions.

**Intervention & Prevention Unit**

Immunizations

Age	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Under 1 year	251	663	369	361	43	43
1 to 6 years	858	1,667	1,281	1,094	301	167
7 to 18 years	1,611	1,808	2,113	1,406	781	387
19 years and over	2,475	1,610	2,732	1,457	1,442	256
Total	5,095	5,748	6,495	4,318	2,567	*853

\*For FY 19/20, COVID-19 and the State shelter-in-place order impacted access to immunizations for the community, as less provider offices were open. Services at Public Health declined due to shelter-in-place precautions.

Sexually Transmitted Diseases

	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Cases Treated	318	976	808	1,677	*412

\*For FY 19/20, COVID-19 and the State shelter-in-place order impacted community testing as less provider offices were open. Services at Public Health stopped due to the County closing at this time. Prioritized treatment for syphilis continued at Public Health due to provider offices not holding first line syphilis treatment.

TB Control Program

	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Active TB cases treated	7	1	4	3	6
Suspect TB cases treated	1	0	2	0	2
Latent TB infections treated	20	43	33	50	50
TB skin tests performed	1,320	1,309	1,449	990	826
New immigrants TB screenings	4	12	18	14	11
Reports on positive TB skin tests/blood tests from doctors in Kings County	129	108	72	100	95

Communicable Diseases

	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Cases Reported	1,359	2,973	3,608	1,699	*23,112

\*Cases in FY 19/20 increased due to the addition of COVID-19 as a reportable disease.

HIV CARE Program

	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Patients Seen	1,005	723	482	427	308

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	FY 19/20
Pre-Employment Evaluations	228	180	92	153	112

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

	Actual FFY 15/16	Actual FFY 16/17	Actual FFY 17/18	Actual FFY 18/19	Actual FFY 19/20	Est. FFY 20/21
Caseload Indicators	95%	90%	89%	85%	90%	100%
Caseload Allocated to Kings County	7,890	7,970	8,050	8,130	7,080	7190

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.

Since mid-March 2021, the WIC program has been conducting all appointments by phone. USDA provided policy waivers to the states to suspend the presence requirements for appointments. The program continues to provide valuable nutrition education and breastfeeding support by phone or video appointments when necessary. Referrals to healthcare and community services are also given to participants as needed, along with the food benefit that all participants receive. Conducting appointments by phone along with the statewide programmatic change to an EBT card, enabled the program to reach more people. The department's allocated caseload was increased in FFY 2021 to better match the volume of approximately 7,200 participants a month issued benefits. The services of the WIC program enable families with young children, pregnant, and postpartum women to continue to purchase and consume healthy food at a critical time of growth and development. It also infuses money into the local economy through the food purchased with WIC benefits from local retailers.

**Selected Health Education Unit Activities**

	2016	2017	2018	2019	2020
Topic Area	# of People Reached	# of People Reached	# of People Reached	# of People Reached	# of People Reached

Safe Kids Coalition	71	1,500	1,436	1,786	1,275
Child Passenger Safety– Fitting Station & Court Referrals	42	100	44	69	86
Child Passenger Safety Check-Ups	98	400	102	162	35
Tobacco Presentations and Meetings	*	250	600	450	**
Tobacco Health Fairs	*	200	700	800	**

\*Collection methodology changed in 2016. \*\*Activities stopped due to COVID-19 pandemic restrictions.

### Environmental Health Services Division

The Environmental Health Services (EHS) Division currently inspects 566 fixed facilities (restaurants, bars, markets, bakeries, and school cafeterias/non-profits), 118 food vending vehicles, 52 produce stands, 287 temporary food facilities, 22 Cottage Food Operations, and 6 vending machine sites. Environmental Health Officers performed 433 routine and 25 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.

Like so many other aspects of public health, the COVID-19 pandemic disrupted many operations and processes. As a result, many of the normal inspections declined or were completed through electronic surveys and evaluations.

However, over the course of the pandemic, Environmental Health was called upon and provided 1,055 hours of support to local businesses and restaurants. This included COVID-19 site plan, practices and safety processes review, and consultation services for businesses and restaurants.

Calendar Year 2020 routine fixed food inspection results:

Type of Facility	Passed	Needs Improvement	Failed
Restaurants	60.2% 124	37.9% 78	1.9% 4
Markets	64.3% 63	33.7% 33	2.0% 2
Schools/Non Profits	94.7% 18	5.3% 1	0% 0

There are a total of 1,361 Certified Unified Program Agency (CUPA) regulated facilities in Kings County, including 203 aboveground tank facilities, 27 Cal ARP facilities, 402 general hazardous waste facilities, 86 underground storage tank facilities, and 644

businesses requiring hazardous materials business plans. Additional regulated facilities in the county include 43 small public drinking water systems, 16 solid waste facilities, 11 medical waste facilities, 40 registered tattoo artists, and 18 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	2017	2018	2019	2020
Hazardous Materials Business Plans	207	141	143	53
Underground Storage Tanks	103	85	86	89
Aboveground Storage Tanks	62	61	59	12
Hazardous Waste	122	96	87	33
Cal ARP	8	6	10	8
Solid Waste (Landfills)	109	94	101	98
Liquid Waste	3	14	14	28
Medical Waste(incl. Tattoos Parlors)	15	9	9	6
Hotel/Motel	11	8	8	23
Public Water Systems	16	13	10	6
Recreational Health (Public Swimming Pools)	203	196	262	4
Total (not including Food)	859	727	760	360
Total (including Food)	2,095	1,697	1,674	854

**Public Health Laboratory Division**

Major tests performed

Test (Fiscal Year)	17/18	18/19	19/20	20/21
GC/CT Molecular Biology	550	912	428	168
RPR/VDRL (Qual & Quant)	640	800	1,650	77
Wet Mounts	77	76	68	14
Blood Lead	3,835	1,467	8	19
Urinalysis	160	187	190	77
TB Testing (Includes QFT)	630	995	1,328	1,176
Fungal Cultures	293	329	295	318
Bacteriological Cultures	82	85	128	64
Gram Stain (Smears)	16	16	14	15
Emerging Pathogens	50	32	1,098	1,045
Water Bacteriology Test	1,518	890	826	60

**REVIEW OF OBJECTIVES FOR FY 20/21**

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 emergence of the COVID-19 pandemic and 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. Continue aligning departmental practices with the Public Health Accreditation Board's requirements for accreditation in preparation for public health accreditation.

**UPDATE: The COVID-19 pandemic severely hindered progress on many established objectives for this fiscal year as the department's focus shifted to mitigation and response efforts. As a result, progress toward public health accreditation did not advance.**

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.

**UPDATE: The COVID-19 pandemic severely hindered progress on established objectives for this fiscal year as the department's focus shifted to mitigation and response efforts. However, this objective was not affected as the pandemic did highlight the need for investments in modern, start-of-the-art technology and data systems. Additionally, funding for these systems were provided through various Federal and State programs. As a result, Public Health was able to acquire improved data systems and epidemiology staff to support mitigation and response efforts.**

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.



**UPDATE:** The COVID-19 pandemic severely hindered progress on established objectives for this fiscal year as the department's focus shifted to mitigation and response efforts. However, the department was able to hold several staff training events on the social determinates of health, health equity, and Public Health 3.0 before the pandemic.

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.

**UPDATE:** The COVID-19 pandemic severely hindered progress on established objectives for this fiscal year as the department's focus shifted to mitigation and response efforts. However, the department was able to continue its work on these programs through the MCAH program.

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.

**UPDATE:** The COVID-19 pandemic severely hindered progress on established objectives for this fiscal year as the department's focus shifted to mitigation and response efforts. As such, there was some disruption to the abovementioned areas with the exception of timely response to disease outbreaks, and strong, resilient emergency response systems. During the COVID-19 pandemic, the Department of Public Health was able to meet all challenges that emerged during the pandemic given the limited resources available.

### **DEPARTMENTAL OBJECTIVES FOR FY 21/22**

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

DEPARTMENT	HEALTH	BUDGET NUMBER	411000- 419800
FUND	GENERAL		

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.
8. Once the COVID-19 pandemic has stabilized, review and update the department's strategic plan annually.

**Department of Public Health FTEs for FY 21/22** **120.00**

CAO RECOMMENDATION:

This budget is recommended at \$25,433,526. The Recommended Budget is financed by \$22,737,074 of mostly State and Federal funding for the various programs within the Health Department. Budget financing also includes funding from various grants aimed at mitigating and responding to the COVID-19 pandemic. The CMSP charge is being recommended to be paid with a General Fund contribution, whereas in FY 20/21 it was recommended to be covered with Health Realignment Revenues. The Recommended Budget also includes \$2,696,452 in General Fund Contributions, of which includes the historical Maintenance of Effort of \$661,325.

General Fund Contributions in FY 21/22 have increased by \$2,035,127 due to the programs and services necessary to continue efforts in addressing, mitigating, and responding to COVID-19, including efforts in continued testing and increased vaccination capacity. To ensure critical services related to the COVID-19 response are properly administered, the following position changes are recommended:

- Add 1.00 FTE Assistant Director of Public Health in budget unit 411100
- Delete 1.00 FTE Recovery Support Coordinator III in budget unit 411300
- Delete 2.00 FTE Recovery Support Coordinator I/II in budget unit 411300
- Transfer 0.80 FTE County Public Health Nurse I/II or Public Health Nurse I/II from budget unit 419700 to budget unit 415000

DEPARTMENT FUND	HEALTH GENERAL	BUDGET NUMBER	411000- 419800
--------------------	-------------------	---------------	----------------

- Delete 0.80 FTE County Public Health Nurse I/II or Public Health Nurse I/II in budget unit 415000
- Delete 1.00 FTE Licensed Vocational Nurse I/II in budget unit 415000
- Add 1.00 FTE County Health Nurse I/II or Public Health Nurse I/II in budget unit 415000
- Add 1.00 FTE County Health Nurse I/II or Public Health Nurse I/II in budget unit 419700

In addition to the positions above, this recommendation also includes the purchase of a capital asset, a Benchmark Biological Cabinet for efficient and effective storage of COVID-19 vaccines.

The following request is not recommended:

- Add 1.00 FTE Environmental Health Officer I/II/III/IV in budget unit 411500

**BOARD OF SUPERVISORS ACTION:**

This budget was adopted as recommended with the additional changes outlined below.

Final Budget Changes include:

**411000 – Health Department Clinical Support**

- An increase in Other Charges of \$22,877 and an increase in Intergovernmental Revenue of \$22,877 due to the WellPath contract amendment, which added 2.80 FTE and 12 mental health hours in Juvenile Hall. This contract is spread between Public Health, Behavioral Health, the Sheriff’s Office, and Probation.

**411100 – Health Administration**

- An increase in Services and Supplies of \$26,467 and an increase in Intergovernmental Revenue of \$26,467 due to an increase in medical malpractice premiums, which are spread between Public Health, Behavioral Health, and the Sheriff’s Office.

**411300 – Communicable Disease Clinic**

- An increase in Other Financing Sources of \$2,035,126, due to dedicated American Rescue Plan Act (ARPA) funding necessary for the continuation of efforts addressing, mitigating, and responding to COVID-19, including efforts in continued testing and increased vaccination capacity. Expenses to continue such efforts, including service contracts and supplies and materials, were already budgeted in the Recommended Budget, which is why there is only a revenue increase for this final budget change.

419800 – Medical Assistance

- An increase in Other Charges of \$22,877 and an increase in Intergovernmental Revenue of \$22,877 due to the WellPath contract amendment mentioned above. The department splits its portion of the contract between Budget Unit 411000 and Budget Unit 419800.

This year's Final Budget is Net Expenditures of \$25,505,747 and Net Revenues of \$24,844,421, resulting in a Net County Cost of \$661,326, which is the standard General Fund Maintenance of Effort (MOE) for the Public Health Nursing (411600) and Medical Assistance (419800) budget units.

Budget Unit	Account Number	Account Description	Proposed	Final
411000	93005	24 Hr Custody Medical	352,862	375,739
411000	85002	St Aid - M.V. In Lieu Realgn	429,022	451,899
411100	92014	Insurance	22,533	49,000
411100	85002	St Aid - M.V. In Lieu Realgn	225,323	251,790
411300	89000	Revenue Transfer In	0	2,035,126
419800	93005	24 Hr Custody Medical	352,862	375,739
419800	85002	St Aid - M.V. In Lieu Realgn	352,862	375,739

POSITION TITLE	Adopted 2020-2021	Amended 2020-2021	Requested 2021-2022	Recommended 2021-2022	Adopted 2021-2022
<b>HEALTH DEPARTMENT - 411000</b>					
C81 DEPARTMENT SPECIALIST III OR	1.00	1.00	1.00	1.00	1.00
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

<b>HEALTH ADMINISTRATION - 411100</b>					
A29 DIRECTOR OF PUBLIC HEALTH SVCS	1.00	1.00	1.00	1.00	1.00
D143 ASSISTANT DIRECTOR PUBLIC HEALTH	1.00	1.00	2.00	2.00	2.00
C04 ACCOUNT CLERK III	1.00	1.00	1.00	1.00	1.00
C97 MEDICAL BILLING CLERK II OR	1.00	1.00	-	-	-
C98 MEDICAL BILLING CLERK I	-	-	1.00	1.00	1.00
B90 BUSINESS APPLICATIONS SPECIALIST	-	-	-	-	-
D124 FISCAL ANALYST III	-	1.00	1.00	1.00	1.00
D02 FISCAL ANALYST II OR	1.00	1.00	1.00	1.00	1.00
D17 FISCAL ANALYST I	-	-	-	-	-
E03 ACCOUNTING TECHNICIAN	2.00	2.00	2.00	2.00	2.00
E26 FISCAL SPECIALIST III	2.00	2.00	2.00	2.00	2.00
P57 FAMILY RESOURCE COORDINATOR	-	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
D111 PROGRAM MANAGER, BEHAVIORAL OR PUBLIC HEALTH	1.00	1.00	1.00	1.00	1.00
D13 SUPERVISING PUBLIC HEALTH NURSE	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>	<b>11.00</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

**DEPARTMENT  
FUND**

**HEALTH  
GENERAL**

**BUDGET NUMBER 411000- 419800**

**CD CLINIC - 411300**

C09	OFFICE ASSISTANT II OR	1.00	1.00	2.00	2.00	2.00
C10	OFFICE ASSISTANT I	-	1.00	-	-	-
C97	MEDICAL BILLING CLERK II OR	-	-	-	-	-
C98	MEDICAL BILLING CLERK I	-	1.00	1.00	1.00	1.00
D111	PROGRAM MANAGER, BEHAVIORAL OR PUBLIC HEALTH	-	1.00	1.00	1.00	1.00
D130	FAMILY PNP/PHY ASST-CERTIFIED	1.00	1.00	1.00	1.00	1.00
D13	SUPV. PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00	1.00
E27	FISCAL SPECIALIST II OR	-	-	-	-	-
E31	FISCAL SPECIALIST I	-	1.00	1.00	1.00	1.00
H01	PUBLIC HEALTH NURSE II OR	1.00	1.00	1.00	1.00	1.00
H02	PUBLIC HEALTH NURSE I OR	-	-	-	-	-
H05	COUNTY HEALTH NURSE II OR	-	-	-	-	-
H06	COUNTY HEALTH NURSE I	-	2.00	2.00	2.00	2.00
H15	HEALTH EDUCATOR	-	3.00	3.00	3.00	3.00
H31	MEDICAL ASSISTANT II OR	2.00	2.00	1.00	1.00	1.00
H36	MEDICAL ASSISTANT I	-	-	1.00	1.00	1.00
H48	LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00	1.00
H49	LICENSED VOCATIONAL NURSE I	-	-	-	-	-
I11	LABORATORY ASSISTANT III OR	-	-	-	-	-
I10	LABORATORY ASSISTANT II OR	-	-	-	-	-
I03	LABORATORY ASSISTANT I	-	1.00	1.00	1.00	1.00
B55	PREVENTION COORDINATOR	3.00	3.00	3.00	3.00	3.00
P86	RECOVERY SUPPORT COORDINATOR III	1.00	1.00	-	-	-
P87	RECOVERY SUPPORT COORDINATOR II OR	-	-	3.00	3.00	3.00
P88	RECOVERY SUPPORT COORDINATOR I	5.00	5.00	-	-	-
D96	PROGRAM SPECIALIST	-	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>		<b>16.00</b>	<b>27.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>

**ENVIRONMENTAL HEALTH SERVICES - 411500**

C09	OFFICE ASSISTANT II OR	1.00	1.00	1.00	1.00	1.00
C10	OFFICE ASSISTANT I	-	-	-	-	-
C08	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
C60	PUBLIC HEALTH OFFICE SUPERVISOR	1.00	1.00	1.00	1.00	1.00
D102	ENVIRONMENTAL HEALTH DIVISION MANAGER	1.00	1.00	1.00	1.00	1.00
N10	ENV. HEALTH OFFICER IV OR	6.00	6.00	6.00	6.00	6.00
N19	ENV. HEALTH OFFICER III OR	-	-	-	-	-
N11	ENV. HEALTH OFFICER II OR	1.00	1.00	1.00	1.00	1.00
N12	ENV. HEALTH OFFICER I	1.00	1.00	2.00	1.00	1.00
D108	SUPV. ENV. HEALTH OFFICER	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>		<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</b>

**DEPARTMENT  
FUND**

**HEALTH  
GENERAL**

**BUDGET NUMBER 411000- 419800**

**PUBLIC HEALTH NURSING - 411600**

C60	PUBLIC HEALTH OFFICE SUPERVISOR	-	-	-	-	-
C08	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
D101	NURSING DIVISION MANAGER	1.00	1.00	1.00	1.00	1.00
H01	PUBLIC HEALTH NURSE II OR	-	-	-	-	-
H02	PUBLIC HEALTH NURSE I OR	2.00	2.00	3.00	3.00	3.00
H05	COUNTY HEALTH NURSE II OR	-	-	1.00	1.00	1.00
H06	COUNTY HEALTH NURSE I	2.00	2.00	-	-	-
I04	COMMUNITY HEALTH AIDE III OR	-	-	-	-	-
I02	COMMUNITY HEALTH AIDE II OR	-	-	-	-	-
I01	COMMUNITY HEALTH AIDE I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**LAB - 411800**

D58	PUBLIC HEALTH LAB DIRECTOR	1.00	1.00	1.00	1.00	1.00
H22	MICROBIOLOGIST OR	1.00	1.00	1.00	1.00	1.00
H25	CLINICAL LAB TECHNOLOGIST	-	-	-	-	-
I11	LABORATORY ASSISTANT III OR	1.00	1.00	1.00	1.00	1.00
I10	LABORATORY ASSISTANT II OR	-	-	-	-	-
I03	LABORATORY ASSISTANT I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**TOBACCO GRANT - 412000**

H15	HEALTH EDUCATOR	2.00	2.00	2.00	2.00	2.00
H16	SENIOR HEALTH EDUCATOR	-	-	-	-	-
I04	COMMUNITY HEALTH AIDE III OR	-	-	1.00	1.00	1.00
I02	COMMUNITY HEALTH AIDE II OR	1.00	1.00	-	-	-
I01	COMMUNITY HEALTH AIDE I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**HEALTH INFO MGMT - 412500**

C09	OFFICE ASSISTANT II OR	3.00	3.00	3.00	3.00	3.00
C10	OFFICE ASSISTANT I	-	-	-	-	-
I04	COMMUNITY HEALTH AIDE III OR	1.00	1.00	1.00	1.00	1.00
I02	COMMUNITY HEALTH AIDE II OR	-	-	-	-	-
I01	COMMUNITY HEALTH AIDE I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**DEPARTMENT  
FUND**

**HEALTH  
GENERAL**

**BUDGET NUMBER 411000- 419800**

**WIC NUTRITION PROGRAM - 414000**

C08	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
C09	OFFICE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
D37	NUTRITION SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
H12	SENIOR DIETITIAN	2.00	2.00	2.00	2.00	2.00
H27	REGISTERED DIETITIAN	-	-	1.00	1.00	1.00
	OR					
H28	DIETITIAN	-	-	-	-	-
	OR					
H42	NUTRITION EDUCATOR	2.00	2.00	1.00	1.00	1.00
H52	WIC BREASTFEEDING COORDINATOR	1.00	1.00	1.00	1.00	1.00
I120	WIC NUTRITION ASSISTANT III	12.00	12.00	12.00	12.00	12.00
	OR					
I121	WIC NUTRITION ASSISTANT II	2.00	2.00	-	-	-
	OR					
I122	WIC NUTRITION ASSISTANT I	-	-	2.00	2.00	2.00
<b>BUDGET UNIT TOTAL</b>		<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>

**TB PROGRAM - 415000**

H49	LICENSED VOCATIONAL NURSE II	1.00	1.00	-	-	-
	OR					
H48	LICENSED VOCATIONAL NURSE I	-	-	-	-	-
H01	PUBLIC HEALTH NURSE II	-	-	1.00	1.00	1.00
	OR					
H02	PUBLIC HEALTH NURSE I	-	-	-	-	-
	OR					
H05	COUNTY HEALTH NURSE II	-	-	-	-	-
	OR					
H06	COUNTY HEALTH NURSE I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**PUBLIC HEALTH EMERGENCY PREPAREDNESS - 417400**

P90	PUBLIC HEALTH EMERG. PLANNER	2.00	2.00	2.00	2.00	2.00
<b>BUDGET UNIT TOTAL</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**AIDS PROGRAM - 418500**

H49	LICENSED VOCATIONAL NURSE II	1.00	1.00	1.00	1.00	1.00
	OR					
H48	LICENSED VOCATIONAL NURSE I	-	-	-	-	-
P12	SOCIAL SERVICE WORKER III	1.00	1.00	1.00	1.00	1.00
	OR					
P13	SOCIAL SERVICE WORKER II	-	-	-	-	-
	OR					
P14	SOCIAL SERVICE WORKER I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**CHILD HEALTH & DISABILITY - 419000**

C08	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
D13	SUPV. PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00	1.00
H01	PUBLIC HEALTH NURSE II	2.00	2.00	1.00	1.00	1.00
	OR					
H02	PUBLIC HEALTH NURSE I	2.00	2.00	3.00	3.00	3.00
	OR					
H05	COUNTY HEALTH NURSE II	-	-	-	-	-
	OR					
H06	COUNTY HEALTH NURSE I	-	-	-	-	-
I07	CHILD HEALTH COUNSELOR	0.80	0.80	0.80	0.80	0.80
<b>BUDGET UNIT TOTAL</b>		<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>

**DEPARTMENT**  
**FUND**

**HEALTH**  
**GENERAL**

**BUDGET NUMBER 411000- 419800**

**CALIFORNIA CHILDRENS SERVICES - 419500**

C09	OFFICE ASSISTANT II OR	3.00	3.00	2.00	2.00	2.00
C10	OFFICE ASSISTANT I	-	-	1.00	1.00	1.00
C48	CHILDREN MED SERVICES WORKER	2.00	2.00	2.00	2.00	2.00
H01	PUBLIC HEALTH NURSE II OR	3.00	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	-	-	-	-	-
D13	SUPV. PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00	1.00
H38	OCCUPATIONAL THERAPIST	0.60	0.60	0.60	0.60	0.60
H40	PHYSICAL THERAPIST	0.60	0.60	0.60	0.60	0.60
<b>BUDGET UNIT TOTAL</b>		<b>10.20</b>	<b>10.20</b>	<b>10.20</b>	<b>10.20</b>	<b>10.20</b>

**HEALTH GRANTS - 419600**

H01	PUBLIC HEALTH NURSE II OR	-	-	-	-	-
H02	PUBLIC HEALTH NURSE I OR	-	-	-	-	-
H05	COUNTY HEALTH NURSE II OR	1.00	1.00	1.00	1.00	1.00
H06	COUNTY HEALTH NURSE I	-	-	-	-	-
H49	LICENSED VOCATIONAL NURSE II OR	1.00	1.00	1.00	1.00	1.00
H48	LICENSED VOCATIONAL NURSE I	-	-	-	-	-
P57	FAMILY RESOURCE COORDINATOR	5.00	5.00	5.00	5.00	5.00
P62	SENIOR FAMILY RESOURCE COORDINATOR	1.00	1.00	1.00	1.00	1.00
D96	PROGRAM SPECIALIST	1.00	-	-	-	-
<b>BUDGET UNIT TOTAL</b>		<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

**MARGOLIN-CPSP - 419700**

H01	PUBLIC HEALTH NURSE II OR	1.00	1.00	1.00	1.00	1.00
H02	PUBLIC HEALTH NURSE I OR	0.80	0.80	1.00	1.00	1.00
H05	COUNTY HEALTH NURSE II OR	-	-	-	-	-
H06	COUNTY HEALTH NURSE I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>		<b>1.80</b>	<b>1.80</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>DEPARTMENT TOTAL:</b>		<b>110.80</b>	<b>121.80</b>	<b>121.00</b>	<b>120.00</b>	<b>120.00</b>



Title		Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
Department	420					
Revenues						
	84 - Use of Money & Property	309,564	309,564	309,564	309,564	309,564
	85 - Intergovernmental Revenue -St	26,505,357	26,384,652	28,666,076	28,324,104	28,462,812
	87 - Charges For Services	84,873	156,283	96,543	96,543	96,543
	88 - Miscellaneous Revenues	1,399,757	654,246	969,080	969,080	969,080
Revenues		<b>28,299,551</b>	<b>27,504,745</b>	<b>30,041,263</b>	<b>29,699,291</b>	<b>29,837,999</b>
Expenditures						
	91 - Salaries & Employee Benefits	3,629,609	6,435,351	5,151,193	4,767,639	4,811,591
	92 - Services & Supplies	19,365,000	17,148,362	18,423,712	18,402,441	18,451,441
	93 - Other Charges	8,078,579	8,568,215	10,008,154	9,889,228	9,934,984
	94 - Capital Assets	35,980	0	0	0	0
	96 - Other Financing Uses	0	0	0	0	0
	98 - Intrafund Transfers	(2,512,736)	(1,399,837)	(3,507,245)	(3,325,466)	(3,325,466)
Expenditures		<b>28,596,431</b>	<b>30,752,091</b>	<b>30,075,814</b>	<b>29,733,842</b>	<b>29,872,550</b>
Net Cost for Dept	420	<b>296,881</b>	<b>3,247,346</b>	<b>34,551</b>	<b>34,551</b>	<b>34,551</b>

**BH – Mental Health** (Budget Unit 420000)

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, psychiatric services, medication management, and case management. Services for school-aged children are provided either in clinic-based settings or at their school.

**Crisis Services**

- Services include 5150 crisis evaluations and psychiatric hospitalization placement and coordination. Crisis services are coordinated with the local emergency department, law enforcement, and the county jail and juvenile facility.

**Oak Wellness Center**

- Services include a seven-day a week wellness center in Hanford for individuals experiencing mental illness. The wellness center provides support for improved social and daily functioning in the lives of beneficiaries.

**BH – MH Admin. & Service** (Budget Unit 420100)

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 are included in this budget unit. Established through a County agreement with Wellpath, staff are provided 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**

- An MOU is included in this budget unit that supports the LPS investigations and Conservatorships services through the Public Guardian Department.

### **AOD Program** (Budget Unit 422100)

This budget unit exists for administration of Substance Use Disorder (SUD) 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 is 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 an inpatient treatment program provided through a fee-for-service contract with Champions. The contract is administered by the Probation Department and partially funded by 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 outpatient, and provided at clinics and schools throughout the county. Services are provided through contracts with Champions and WestCare.

### **Celebrating Families Program**

- Provided to parents and their children, which this program is an evidence-based substance use disorder primary prevention program.

### **BH – MHSA** (Budget Unit 422200)

This budget unit includes programs and services funded by the Mental Health Services Act (MHSA) and the administration of MHSA. This budget unit also includes the department's clinical divisions. Divisions, services, and programs include:

#### **Adult System of Care (ASOC) Division**

- Assertive Community Treatment (ACT) Services - Provided to adults and older adults, this is the highest level of mental health outpatient services that are 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. This service is provided through a contract with Mental Health Systems.
- Full Service Partnership (FSP) Services - Provided to adults and older adults, this is the mid-level of mental health outpatient services provided. 50% of services are community-based, and are tailored to meet the individuals' unique needs. Services are available 24 hours per day/7 days per week, and include individual and group therapy, medication management, housing, and case management. This service is provided through a contract with Kings View.

#### **Children's System of Care (CSOC) Division**

- Full Service Partnership (FSP) Services - Provided to children, this is the highest level of children's 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, parent support, and case management. Services are provided through a contract with Aspiranet.

### Medical Suite Division

- Services include psychiatric services using in-person and telepsychiatry with adult and child psychiatrists, peer support specialist services, psychiatric technician services, office assistant staff, and a clinic manager for the highest level of adult and children's outpatient services - adult ACT, and children's FSP beneficiaries. This clinic also houses a Medical Director who oversees medication monitoring and all psychiatric services in the Mental Health Plan (MHP), which includes all contractors. This unit connects and collaborates with community and county partners and housing programs to provide urgent condition psychiatric appointments and psychiatric consultation throughout the county, including consultation with Wellpath and the jail and juvenile facility when requested.

### Mental Health Services Act (MHSA) Division

- In November 2004, California voters passed Proposition 63, the Mental Health Services Act (MHSA). MHSA provides for a 1% tax on taxable personal income over \$1 million. MHSA tax revenues are distributed to California counties through a contract with the California Department of Health Care Services (DCHS). MHSA calls for a transformed behavioral health system where access is easier, services are more effective, out-of-home and institutional care are reduced, and stigma toward those with severe mental illness or serious emotional disturbance no longer exists. Through the provisions of MHSA, California counties worked with stakeholders to create a comprehensive, state-of-the-art, culturally competent behavioral health services system that promotes recovery and wellness for adults and older adults with severe mental illness, and resiliency for children and youth with serious emotional disorders and their families.

#### **Grants** (Budget Unit 422400)

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.

#### **BH - Admin** (Budget Unit 422500)

This budget unit is an Administrative Division, which encompasses administration services for the entire department. Divisions, services, and programs include:

### Fiscal Division

- Plans, supervises, and participates in preparing and monitoring annual budgets in compliance with County, State, and Federal regulations. Monitors revenues and expenditures to assure compliance with budget. Prepares the annual cost reports to State and Federal agencies. Coordinates and analyzes audit activities

performed by County, State, and Federal agencies. Oversees all department finance activities and contracts.

**Quality Assurance & Improvement Division**

- Develops and coordinates the oversight, monitoring, and reporting responsibilities of the MHP, which include quality assurance and improvement programs and activities as it pertains to Managed Care, Medi-Cal billing, hospitalizations, Health Insurance Portability and Accountability Act (HIPAA) compliance, quality and compliance in clinical services, and Electronic Health Records. Develops, implements, and maintains procedural systems that monitor quality of client care using Federal, State, and local regulations governing quality assurance to ensure departmental compliance. Oversees the planning and presentation of the department’s work in the monthly quality assurance meeting and the annual External Quality Review Organization (EQRO) evaluation, assists in developing new managed care processes in collaboration with the county’s managed care plans in preparation for the implementation of CalAIM.

**Contract Division**

- Process and execute all department contracts and MOUs. Coordinate and facilitate the Behavioral Health Advisory Board meetings.

**DISCUSSION**

	FY 20/21		FY 21/22	
Budget Unit	Budget	FTE	Budget	FTE
420000	\$11,352,858	0	\$12,920,663	0
420100	\$1,035,182	0	\$977,328	0
422100	\$3,357,070	3	\$2,758,733	2
422200	\$11,373,916	33	\$9,911,845	27
422500	\$2,987,554	25	\$3,507,245	25
<b>Total</b>	<b>\$30,106,580</b>	<b>61</b>	<b>\$30,075,814</b>	<b>54</b>

The Behavioral Health Department Requested Budget for FY 21/22 is \$30,075,814. The budget consists of five budget units: 420000, 420100, 422100, 422400, and 422500. The expenditure budget for Behavioral Health Administration budget unit 422500 and its cost are applied across four budget units (420000, 420100, 422100, and 422200), in the amount of \$3,507,245.

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

**NEW POSITIONS**

The Kings County Behavioral Health Department is requesting seven (7) new positions, six (6) salary adjustments, and deletion of twenty (20) positions.

The department is requesting to add one (1) Quality Assurance Specialist (QAS) in the budget unit 422100.

- This position will report to the Behavioral Health Program Manager that is assigned to oversee SUD programs. The QAS will be responsible for solving complicated problems, working with DHCS and contracted providers to ensure the department and contractors are in compliance with DHCS's Data Quality Standards and in alignment with all mandatory SUD reporting. The QAS will develop procedures, and analyze and evaluate data and outcomes to ensure accuracy, consistency, and compliance with all relevant regulations, such as those outlined in the department's Substance Abuse Block Grant (SABG) and Drug Medi-Cal agreements with DHCS. One (1) Prevention Coordinator position will be deleted to support the position.

The department is requesting to add three (3) Clinical Division Managers in budget unit 422200.

- The department has three (3) unique MHP Clinical Divisions, which include the Adult System of Care (ASOC), Children's System of Care (CSOC), and Psychiatric Services (Psychiatric). It is the department's position that the current job position allocations assigned to oversee these MHP Divisions – Behavioral Health Program Manager and Clinical Program Manager – do not reflect the required education, license, and/or experience needed in order to successfully meet the demands of the position, nor does the job duties for either position include the current scope of the positions.
- The department completed an evaluation of nearby County MHPs to identify similar duties and appropriate salary ranges. Similar positions in Tulare, Fresno, and Kern Counties include Deputy Directors and Clinic Administrators, and each require a higher level of clinical expertise, administrative acumen, and ability to work effectively and make decisions in stressful and emergency situations. These positions carry a great amount of liability and risk for both the County and the staff personally for their professional licensure. Two (2) Program Managers and one (1) Clinical Program Manager position will be deleted to support the positions.

The department is requesting to add one (1) Mental Health Services Act (MHSA) Specialist for the MHSA division in budget unit 422200.

- This position will report to the Behavioral Health Program Manager that is assigned to oversee MHSA. Under direction, the MHSA Specialist will administratively coordinate MHSA program planning, analyzing, and quality assurance of programs that directly relate to the Behavioral Health Department's Three Year Program and Expenditure Plan, and directly work with DHCS and Mental Health Services Oversight and Accountability Commission (OAC).
- Each year, the MHSA division submits several administrative reports that includes quantitative and qualitative data reports, which requires reviews and interpretations of laws, DHCS Information Notices, and the regulations related to alcohol, drug, and mental health programs in MHSA. It also requires attending and representing the County at local and regional meetings and seminars. One (1) Prevention Coordinator position will be deleted to support the position.

The Behavioral Health Department is requesting a salary adjustment to four (4) Licensed Mental Health Clinicians (LMHC), two (2) in budget unit 422200 and two (2) in 422500.

- Currently, the Kings County LMHC position tops out at \$12,698 less than the equivalent position at the Tulare County Office of Education and \$11,215 less than the Tulare County Health and Human Services Agency. The department believes the current position is not competitive within the bi-county region.
- Additionally, according to the Health Resources and Services Administration (HRSA), Kings County is designated as a Mental Health Care Health Professional Shortage Area, which further serves to make recruitments for the LMHC position difficult. Over the last year, the Behavioral Health Department's only two clinicians have left the department for higher paying positions, both in Tulare County. Since then, the department has opened two recruitments for the LMHC position – one in January 2019 and the second in November 2020. Both recruitments became continuous recruitments due to a lack of qualified candidates. The department did not hire from the first recruitment due to a lack of qualified candidates. The current recruitment has been open for three months and has received three applications, with one of the candidates declining to interview.
- The LMHC position is critical to the department's ability to oversee the County's Mental Health Plan (MHP), Adult, Children's, and Psychiatric Divisions, and to be able to develop the County's urgent condition process to be able to support high risk Kings County residents in getting connected to mental health providers on the same day that a need arises. Due to being a Mental Health Care Professional Shortage Area and paying substantially less than the County's nearest competitors, the department is requesting to increase the LMHC salary. The deletion of other FTEs will support the salary adjustment.

**DEPARTMENT**  
**FUND**

**BEHAVIORAL HEALTH**  
**GENERAL**

**BUDGET NUMBER** 420000 - 422500

The department is requesting a salary adjustment to two (2) Deputy Director Positions in budget unit 422500.

- In the past three years, the Kings County Behavioral Health Department has transitioned the oversight and responsibility of the Mental Health Plan (MHP) from Kings View to the administrative team of the department. The Deputy Directors perform executive-level management, and the department is requesting they be paid appropriately for the level of skill, responsibility, and management of risk to the County. The department recommends that the salaries for two Deputy Director positions be increased to a level which is commensurate with their skills and responsibilities, and so that the position is compensated within the same salary range of other Deputy Directors within Kings County.

The department is requesting to add one (1) Managed Care Division Manager in budget unit 422500.

- In the past two years, the Kings County Behavioral Health Department (KCBH) has developed a new and fully functioning Quality Assurance team in order to take over the required responsibility and oversight of the Mental Health Plan (MHP) for Kings County. This transition of responsibility, oversight, and reporting from Kings View to KCBH was required by the Department of Health Care Services (DHCS), and was accomplished in 2020. The addition of this high-level division manager with managed care expertise will ensure that KCBH will navigate all of the coming changes and requirements effectively and efficiently. One (1) Program Manager position will be deleted to support the position.

The department is requesting to add one (1) Unit Supervisor for the Managed Care Division in budget unit 422500.

- This position will report to the Behavioral Health Managed Care Division Manager (outlined above) that is assigned to oversee Managed Care and Quality Assurance. Under direction, the Unit Supervisor will be responsible for solving complicated problems, and working with DHCS and contracted providers to ensure the department and contractors are in compliance with DHCS's Data quality standards and in alignment with all mandatory state reports for the department.
- This division also oversees the department's Electronic Health Record System, which requires a close working relationship with all contracted providers on inputting, collecting, and analyzing all data. To deliver all required duties of the division, the Unit Supervisor will be the direct supervisor to five supporting staff, up to a maximum of eight, for the division. The deletion of other FTEs will support the position.



CAO RECOMMENDATION:

This budget is recommended at \$29,733,842. The Recommended Budget is financed by \$29,699,291 in various revenues including Use of Money and Property, Intergovernmental Revenue, Charges for Services, Miscellaneous Revenue, and includes \$34,551 in General Fund Contributions, which is the department's Maintenance of Effort with the County. The Recommended Budget is a 3.24% decrease, or \$995,108, from the FY 20/21 Adopted Budget. The decrease from last fiscal year is primarily due to a reduction and realignment in staffing.

The Recommended Budget of \$29,733,842 includes the following position requests being recommended:

- Add 1.00 FTE Quality Assurance Specialist in budget unit 422100
- Delete 1.00 FTE Office Assistant I/II in budget unit 422100
- Delete 1.00 Prevention Coordinator in budget unit 422100
- Delete 3.00 Unlicensed/Licensed Mental Health Clinician in budget unit 422200
- Delete 3.00 FTE Recovery Support Coordinator I/II/III in budget unit 422200
- Add 1.00 FTE Unit Supervisor in budget unit 422500
- Add 2.00 FTE Office Assistant I/II in budget unit 422500
- Delete 2.00 FTE Office Assistant III in budget unit 422500

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

The recommendation does not include the following requests:

- Add 1.00 FTE Mental Health Services Specialist in budget unit 422200
- Delete 1.00 FTE Prevention Coordinator in budget unit 422200
- Add 3.00 FTE Behavioral Health Clinical Division Manager in budget unit 422200
- Delete 2.00 FTE Program Manager in budget unit 422200
- Delete 1.00 FTE Clinical Program Manager in budget unit 422200
- Add 1.00 FTE Behavioral Health Managed Care Division Manager in budget unit 422500
- Delete 1.00 FTE Quality Assurance Manager in budget unit 422500

Although the department's requested salary changes for Licensed Mental Health Clinician and Deputy Director are not included in the Recommended Budget, salary studies for both positions are warranted, and will be analyzed further in the future.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended with the additional changes outlined below.

Final Budget Changes include:

420000 – Mental Health

- An increase in Services and Supplies of \$49,000 and an increase in Intergovernmental Revenue of \$49,000 due to the addition of medical mal practice premiums that were not included in the Recommended Budget, which are shared between Behavioral Health, Public Health, and the Sheriff's Office.

420100 – MH Administration & Service

- An increase in Services and Supplies of \$45,756 and an increase in Intergovernmental Revenue of \$45,756 due to an amendment with the WellPath contract for the addition of 2.80 FTE and 12 mental health hours in Juvenile Hall. This contract is spread between Behavioral Health, Public Health, the Sheriff's Office, and Probation.

422100 – AOD Program

- An increase in Salaries and Employee Benefits of \$58,108 and an increase in Intergovernmental Revenue of \$58,108 due to the addition of 1.00 FTE Office Assistant I/II. During the creation of the Recommended Budget, there was an initial request by the department to delete 1.00 FTE Office Assistant I/II. However, it was later decided that the department no longer wished to delete the 1.00 FTE Office Assistant I/II, so the expenses were added back to the budget.

422200 – MHSA

- A decrease in Salary and Employee Benefits of \$14,156 and a decrease in Intergovernmental Revenue of \$14,156 due to the addition of 1.00 FTE Quality Assurance Specialist to assist the department in monitoring and reporting on all MHSA programs. This addition is offset by the deletion of 1.00 FTE Prevention Coordinator, which results in a net decrease in salary and benefit expenses.

This year's Final Budget is Net Expenditures of \$29,872,550 and Net Revenues of \$29,837,999, resulting in a Net County Cost of \$34,551, which is the standard General Fund Maintenance of Effort (MOE) for budget unit 42000 – Mental Health. This budget represents a decrease of 2.80%, or \$861,440, from last year's Adopted Budget due to a net decrease in overall FTE as a result of the department starting to restructure to better suit a more focused and specialized administrative function overseeing and managing the entire system of care.

DEPARTMENT  
FUND

BEHAVIORAL HEALTH  
GENERAL

BUDGET NUMBER 420000 - 422500

Budget Unit	Account Number	Account Description	Proposed	Final
420000	92014	Insurance	0	49,000
420000	85031	St Aid - 1991 Realignment	5,280,668	5,329,668
420100	93005	24 Hr Custody Medical	705,723	751,479
420100	85031	St Aid - 1991 Realignment	457,911	503,667
422100	91000	Regular Employees	118,855	155,616
422100	91005	Retirement	26,065	34,127
422100	91007	Health Insurance	22,761	33,104
422100	91008	Management Life Insurance	842	871
422100	91012	Social Security - Medicare	9,092	11,905
422100	85027	St Aid - 2011 Realignment	2,267,190	2,325,298
422100	91011	Unemployment Insurance	200	300
422200	91000	Regular Employees	1,436,218	1,427,227
422200	91005	Retirement	314,963	311,434
422200	91007	Health Insurance	266,405	265,457
422200	91012	Social Security - Medicare	109,871	109,183
422200	85032	St Aid - CSS	5,170,908	5,156,752

POSITION TITLE	Adopted 2020-2021	Amended 2020-2021	Requested 2021-2022	Recommended 2021-2022	Adopted 2021-2022
<b>BEHAVIORAL HEALTH - AOD PROGRAM ADMINISTRATION - 422100</b>					
B55 PREVENTION COORDINATOR	1.00	1.00	-	-	-
C09 OFFICE ASSISTANT II OR	1.00	1.00	-	-	1.00
C10 OFFICE ASSISTANT I	-	-	-	-	-
D111 PROGRAM MANAGER, BEHAVIORAL OR PUBLIC HEALTH	1.00	1.00	1.00	1.00	1.00
E86 QUALITY ASSURANCE SPECIALIST	-	-	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>

<b>BEHAVIORAL HEALTH - MENTAL HEALTH SERVICES ACT - 422200</b>					
B55 PREVENTION COORDINATOR	5.00	5.00	4.00	5.00	4.00
C09 OFFICE ASSISTANT II OR	2.00	2.00	2.00	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	1.00
E86 QUALITY ASSURANCE SPECIALIST	-	-	-	-	1.00
P49 BEHAVIORAL HEALTH SUPERVISOR	2.00	2.00	2.00	2.00	2.00
P58 PSYCHIATRIC TECHNICIAN II OR	1.00	1.00	1.00	1.00	1.00
P59 PSYCHIATRIC TECHNICIAN I	1.00	1.00	1.00	1.00	1.00
P73 PEER SUPPORT SPECIALIST	2.00	2.00	2.00	2.00	2.00
P77 BEHAVIORAL HEALTH SERVICES ASSISTANT II OR	-	-	2.00	2.00	2.00
P78 BEHAVIORAL HEALTH SERVICES ASSISTANT I	2.00	2.00	-	-	-
P86 RECOVERY SUPPORT COORDINATOR III	1.00	1.00	1.00	1.00	1.00
P87 RECOVERY SUPPORT COORDINATOR II OR	7.00	7.00	2.00	2.00	2.00
P88 RECOVERY SUPPORT COORDINATOR I	1.00	1.00	3.00	3.00	3.00
P93 LICENSED MENTAL HEALTH CLINICIAN OR	3.00	3.00	2.00	2.00	2.00
P92 UNLICENSED MENTAL HEALTH CLINICIAN	2.00	2.00	-	-	-
B55 MHA SPECIALIST	-	-	1.00	-	-
NEW BH CLINICAL DIVISION MANAGER	-	-	3.00	-	-
<b>BUDGET UNIT TOTAL</b>	<b>33.00</b>	<b>33.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>

**DEPARTMENT**  
**FUND**

**BEHAVIORAL HEALTH**  
**GENERAL**

**BUDGET NUMBER** 420000 - 422500

**BEHAVIORAL HEALTH ADMINISTRATION - 422500**

A47	BEHAVIORAL HEALTH DIRECTOR	1.00	1.00	1.00	1.00	1.00
C04	ACCOUNT CLERK III	1.00	1.00	1.00	1.00	1.00
C05	ACCOUNT CLERK II	1.00	1.00	1.00	1.00	1.00
	OR					
C06	ACCOUNT CLERK I	-	-	-	-	-
C08	OFFICE ASSISTANT III	2.00	2.00	-	-	-
C09	OFFICE ASSISTANT II	2.00	2.00	4.00	4.00	4.00
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
D111	BEHAVIORAL HEALTH PROGRAM MANAGER	-	-	-	-	-
D111	PROGRAM MANAGER, BEHAVIORAL OR PUBLIC HEALTH	2.00	2.00	2.00	2.00	2.00
D124	FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
D125	DEPUTY DIRECTOR-BEHAVIORAL HEALTH	2.00	2.00	2.00	2.00	2.00
D141	QUALITY ASSURANCE MANAGER	1.00	1.00	-	1.00	1.00
B90	BUSINESS APPLICATIONS SPECIALIST	1.00	1.00	1.00	1.00	1.00
E68	QUALITY ASSURANCE SPECIALIST	2.00	2.00	2.00	2.00	2.00
E03	ACCOUNTING TECHNICIAN	3.00	3.00	3.00	3.00	3.00
E26	FISCAL SPECIALIST III	1.00	1.00	1.00	1.00	1.00
E27	FISCAL SPECIALIST II	1.00	1.00	1.00	1.00	1.00
	OR					
E31	FISCAL SPECIALIST I	-	-	-	-	-
P93	LICENSED MENTAL HEALTH CLINICIAN*	2.00	2.00	2.00	2.00	2.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
NEW	BH MANAGED CARE DIVISION MANAGER	-	-	1.00	-	-
P49	BH UNIT SUPERVISOR	-	-	1.00	1.00	1.00

\*Licensed Mental Health Clinician in this unit is not able to be Flexibly allocated

<b>BUDGET UNIT TOTAL</b>		<b>24.00</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
<b>DEPARTMENT TOTAL:</b>		<b>60.00</b>	<b>60.00</b>	<b>54.00</b>	<b>54.00</b>	<b>55.00</b>

---

**AGENCY FUND**

---

Title		Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
Department	422					
<b>Revenues</b>						
84 - Use of Money & Property		14,018	7,827	15,000	15,000	15,000
85 - Intergovernmental Revenue -St		2,095,106	1,615,586	1,476,680	1,476,847	1,476,680
88 - Miscellaneous Revenues		10,578	2,396	101,994	103,675	103,842
89 - Other Financing Sources		43,782	37,582	34,937	34,937	34,937
<b>Revenues</b>		<b>2,163,484</b>	<b>1,663,391</b>	<b>1,628,611</b>	<b>1,630,459</b>	<b>1,630,459</b>
<b>Expenditures</b>						
91 - Salaries & Employee Benefits		360,755	417,113	188,901	187,576	187,576
92 - Services & Supplies		143,216	104,785	138,303	138,969	138,969
93 - Other Charges		1,862,620	1,251,945	1,301,407	1,303,914	1,303,914
<b>Expenditures</b>		<b>2,366,591</b>	<b>1,773,843</b>	<b>1,628,611</b>	<b>1,630,459</b>	<b>1,630,459</b>
<b>Net Cost for Dept</b>	<b>422</b>	<b>203,108</b>	<b>110,452</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DESCRIPTION:**

First 5 Kings County’s (First 5 Kings) budget unit and programs are contained in budget unit 432300. 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 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 (First 5 Commission). The First 5 Kings Strategic Plan 2020-2025 outlines three key initiatives.

**Funding Policy: FAMILY RESOURCE CENTER INITIATIVE**

First 5 Kings 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
- Kings County Office of Education (KCOE) – Hanford Family Connection
- KCOE – Lemoore Family Connection
- Kings Community Action Organization – Kettleman City Family Resource Center
- West Hills Community College – Avenal Family Connection

Number of Children Attending Services					
Family Resource Centers					
Center	15/16	16/17	17/18	18/19	19/20
Avenal Family Connection	123	94	98	93	134
Corcoran FRC	240	321	238	204	225
Kettleman City FRC	133	112	113	89	86
Lemoore Family Connection	301	306	263	495	401
Hanford Family Connection	380	391	350	737	561
<b>Total</b>	<b>1,177</b>	<b>1,224</b>	<b>1,062</b>	<b>1,618</b>	<b>1,407</b>

Number of Adults Attending Services					
Family Resource Centers					
Center	15/16	16/17	17/18	18/19	19/20
Avenal Family Connection	51	34	63	75	101
Corcoran FRC	293	375	460	315	231
Kettleman City FRC	138	128	98	72	65
Lemoore Family Connection	250	258	217	417	320
Hanford Family Connection	326	363	321	653	479
<b>Total</b>	<b>1,058</b>	<b>1,158</b>	<b>1,159</b>	<b>1,532</b>	<b>1,196</b>

**Funding Policy: SCHOOL READINESS INITIATIVE**

The School Readiness Initiative is designed to develop and sustain a system of collaborative school-based or school-linked services/supports that are based on research and promising practices to improve “school readiness” for children, families, communities, and schools.

Programs funded by the School Readiness Initiative:

- UCP - Parent & Me Program

Number of People Attending Services					
Parent & Me					
	15/16	16/17	17/18	18/19	19/20
Children 0 to 5	227	208	251	233	165
Parents/Caregivers	198	181	211	193	140
<b>Total</b>	<b>425</b>	<b>389</b>	<b>462</b>	<b>426</b>	<b>305</b>

- UCP - Special Needs Program

Number of People Attending Services					
Special Needs Project					
	15/16	16/17	17/18	18/19	19/20
Children 0 to 5	188	207	182	210	163
Parents/Caregivers	83	98	78	91	93
Total	271	305	260	301	256

- First 5 - Linkages 2 Learning Program

Number of Children Attending Services					
Linkages 2 Learning					
	15/16	16/17	17/18	18/19	19/20
Total	2330	2441	2472	2332	2018

**Funding Policy: ELEVATING EARLYCARE & EDUCATION (E3) INITIATIVE**

The Elevating Early Care & Education (E3) Initiative provides a comprehensive approach to increasing childcare 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					
	15/16	16/17	17/18	18/19	19/20
Total	148	262	297	264	243

**REVIEW OF DEPARTMENTAL OBJECTIVES:**

**Objective 1: Complete**

Develop 2020-2025 Strategic Plan to guide the use of California Proposition 10 funds in Kings County.

The 2020-2025 Strategic Plan was developed and approved by the First 5 Commission on June 2, 2020, and will be reviewed annually in accordance with Proposition 10 requirements. All 2020-2025 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** continues to provide transition services to 16 Kindergarten serving school sites. Due to budget constraints, the First 5 Commission has limited its commitment to support this program for two (2) years, 2020/2021 & 2021/2022:

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

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					
	15/16	16/17	17/18	18/19	19/20
Total	1,473	1,091	1,234	1,192	1,216

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

Number of New Parent Kits Distributed					
	15/16	16/17	17/18	18/19	19/20
Total	1,071	1,205	1,173	2,490	2,232

**Objective 3: 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 4: 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 19/20 annual report
  - Public hearing for First 5 California Annual 2019-2020 Annual Report
- 2019-2020 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.

**2021/2022 DEPARTMENTAL OBJECTIVES:**

1. Continue to implement the 2020-2025 Strategic Plan to include services provided by the Family Resource Center Initiative, School Readiness Initiative and the Elevating Early Care and Education (E3) Initiative.
2. Continue to implement:
  - a. Linkages to Learning Program
  - b. Backpack to Success Program
  - c. 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 \$1,628,611. This is a decrease in expenditures from the FY 20/21 Adopted Budget of \$1,643,495.

The Requested Budget reflects the First 5 Kings County Strategic Plan originally adopted June 2, 2020. The plan will be reviewed and revised by the First 5 Kings County Commission on June 1, 2021.

**2021/2022 2.0**

Program Officer	1.0
Resource Specialist	1.0

<b>First 5 FTEs for FY 21/22</b>	<b>2.0</b>
----------------------------------	------------

CAO RECOMMENDATION:

This budget is recommended at \$1,630,459. The Recommended Budget is financed by \$1,630,459 in various revenues including Use of Money and Property, Intergovernmental Revenue, Miscellaneous Revenues, and Other Financing Sources. There is no General Fund Contribution to this budget unit. Revenues and Expenditures each decreased by \$2,036 from the FY 20/21 Adopted Budget.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended with the additional changes outlined below.

Final Budget Changes include:

- A decrease in Intergovernmental Revenue of \$167 and an increase in Miscellaneous Revenue of \$167 due to an adjustment caused by a change in IT rates during the budget process. The final IT rate for the department was an increase from what was initially budgeted. To cover the expense increase, the St Aid – Child & Family 1<sup>st</sup> revenue line item was used. However, it was later discovered that the revenue offset should have been the General Relief line item.

This year's Final Budget is Net Expenditures of \$1,630,459 and Net Revenues of \$1,630,459, resulting in Net Cost of \$0, as this department is fully funded with state and federal funds.

Budget Unit	Account Number	Account Description	Proposed	Final
432300	85065	St. Aid - Child & Family 1st	1,476,847	1,476,680
432300	88026	General Reliefe Collection	103,675	103,842

POSITION TITLE	Adopted 2020-2021	Amended 2020-2021	Requested 2021-2022	Recommended 2021-2022	Adopted 2021-2022
<b>CHILDREN AND FAMILIES COMMISSION - 432300</b>					
D56 FIRST 5 PROGRAM OFFICER	1.00	1.00	1.00	1.00	1.00
E47 FIRST 5 RESOURCE SPECIALIST	1.00	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

---

**PUBLIC ASSISTANCE**

---



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 California Work Opportunity and Responsibility to Kids (CalWORKs), Health Benefits, Foster Care, Adoptions Assistance, Kin-Gap, General Assistance, and Cal Fresh programs. Services can be provided in person, through the 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 department 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 are 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 Program 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, Promoting Safe and Stable Families (PSSF) 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.

**Whole Person Care Grant** (Budget Unit 510400)

This budget unit contains administrative and supportive costs that are funded through the Department of Health Care Services (DHCS) via 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: homelessness, 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, Social Security Income (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 the department is in Program Year (PY) 6, which is the final year of the pilot, and runs until December 2021. The additional appropriation would have the same match requirements and would have zero impact on County General Fund.

**IHSS Public Authority** (Budget Unit 510500)

This budget unit 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 IHSS PA 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.

**Categorical Aid** (Budget Unit 520000)

This budget unit funds Kings County's mandated assistance programs, and includes Foster Care, Kin-Gap, Aid to Adoptions, Approved Relative Caregivers (ARC), 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 department 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 the department and are authorized under Title IV-E of the Social Security Act.

For Fiscal Year 21/22, the caseload is expected to rise given the global pandemic impacting access for parents to engage in their court-ordered case plans. In 2020/2021,

the global pandemic created a need for children to remain in foster care longer due to parents not having access to the services needed to complete their court-ordered case plans. The access to local mental health services, parenting, drug, and alcohol rehabilitation services paused during the initial months of the pandemic. The courts also paused hearings, which in turn delayed reunification and adoption orders. The department anticipates a growth in caseload due to the longer stay in foster care and the steady entry rates. Caseload is anticipated to increase to 370 for Fiscal Year 21/22

An increase in expenditures within Foster Care is expected for Fiscal Year 21/22 with the full implementation of the Level of Care Protocol (LOCP) on April 1, 2021. All Home-Based Family Care placements will be eligible for the Level of Care Protocol process regardless of the date a child entered foster care. Continuum of Care (CCR) implementation is anticipated to carry over into Fiscal Year 21/22. 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 be eligible for higher LOC placements rates. This would result in an increase in expenditures within Foster Care.

For Fiscal Year 21/22, \$9,533,560 in appropriations have been requested to cover anticipated increases in placement costs due to California Necessities Index (CNI) Increases estimate of 3.72%, increased lengths of stay in foster care, and the impact of 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 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 remain flat for Fiscal Year 21/22. Due to CCR emphasis on home-based placements, benefit payment amounts will increase by the anticipated California Necessities Index increase of 3.72%.

For Fiscal Year 21/22, \$2,479,237 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 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 increase. Fiscal Year 21/22 proposed appropriations would increase to \$8,869,757. This is an increase of \$967,550 when compared to the Fiscal Year 20/21 Adopted Budget, and an increase of \$1,229,966 when compared to Fiscal Year 19/20 actuals. The increase in Adoption expenditures are attributed to a rise in caseload and the annual CNI increase. The Fiscal Year 21/22 budgeted increase captures an estimated increase in caseload average going forward of 3% 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 payments. 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 average increases approximately 10 cases a year, with projected monthly caseloads of 40 budgeted for Fiscal Year 21/22.

ARC payments are subject to California Necessities Index (CNI) Increases. A CNI increase was budgeted at 3.72%, and is expected to be applied to ARC benefit payments effective July 2021.

For Fiscal Year 21/22, \$486,682 in appropriations is requested to cover increases in caseload expenditures. This is an increase of \$85,862 when compared to last fiscal year's Adopted Budget and \$131,038 in 19/20 actuals.

### **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.

The overall statewide caseload has decreased, and Kings County is no exception for 2020. It is believed that the COVID-19 pandemic has had an impact on the overall caseload decrease, with clients receiving pandemic unemployment compensation (PUC) for 2020, making them ineligible for CalWORKs due to having higher income. However, for Fiscal Year 21/22, it is anticipated that with the waiver of PUC, the caseload should see an increase, and return to an average caseload size of 2,718.

A total of \$24,228,210 is requested for Fiscal Year 21/22 for CalWORKs. This is an increase of \$249,666 when compared to Fiscal Year 20/21 year-end estimates and nearly \$1,159,619 when compared to Fiscal Year 19/20 actuals. 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.

Caseloads have decreased over the past three fiscal years. It is projected to slightly increase for Fiscal Year 21/22. There are anticipated changes to Kings County GR program that could affect benefit issuance methods and changes to eligibility criteria that could lead to increases to both caseload and grant amounts received. In addition, due to the COVID-19 pandemic, a large portion of the eligible population have been receiving assistance through the County's Project Roomkey, which is providing for many of their otherwise answered needs. It is anticipated when the pandemic comes to an end that this population will seek these benefits to provide for their basic needs. Due to these potential changes, appropriations for Fiscal Year 21/22 are budgeted at \$186,924.

### **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 caseloads have slightly increased by approximately one case annually for the past four fiscal years. Caseload projections for Fiscal Year 21/22 reflects this increase. All increases in CAPI will be fully covered by dedicated State General Fund. Appropriations for Fiscal Year 21/22 have been budgeted to reflect the increase at \$114,792.

## Indigent Burials

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

Fiscal Year 21/22 appropriations will increase from \$44,000 to \$48,000 due to projected increase in caseload. Request for cremation have remained steady by Kings County families. Expenditures for this program also cover requested cremations from the Kings County Sheriffs Department for cases when they are unable to find next of kin.

## **DEPARTMENTAL OBJECTIVES FOR 21/22:**

### **BENEFIT & EMPLOYMENT SERVICES**

- Continued implementation of the changes for Able-Bodied Adults Without Dependents (ABAWD) in the CalFresh program. Due to COVID-19, ABAWD was waived until June 2021, and the department is waiting to learn if it will continue on a waiver until June 2022.
- Continued implementation of CalWORKs 2.0 and California Outcomes and Accountability Review (Cal-OAR) performance measures as they pertain to CalWORKs recipients. Due to COVID-19, CalWORKs 2.0 was paused for most of 2020.
- Implement recommendations of review and finalize the updating of the GA Program to utilize C-IV automation to track and issue benefits, thus eliminating all manual issuance, reconciliation, and tracking.
- Continue to strengthen processes and partnership for the Support Services Unit, and provide SSI advocacy, housing navigation, case management, and resource support for the clients placed into shelter or housing for CalWORKs, Child Welfare, APS adults and individuals placed into housing through the Project Homekey program.
- Expansion of the Home Visiting Initiative for families receiving CalWORKs and participating in Welfare-to-Work.
- Implementation of the State's Medi-Cal Navigators program that assist families to obtain and maintain their medical insurance coverage.
- Expansion of the CalFresh Employment and Training Program to provide continued services to those clients that may fluctuate between CalWORKs and non-CalWORKs status.

SOCIAL SERVICES

- Child Welfare in Kings County has been 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 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 21/22, Child Welfare will continue to align specific strategies to continue supportive efforts for CCR, which include the following services: training social workers and rolling out implementation of the Child and Adolescent Needs and Strengths Assessments (CANS) screening tool for all children entering foster care; Administering CANS assessment tools within Child and Family Team Meetings (CFT) to use in the Level of Care determination; Strengthening the relationships between foster parents and biological parents using Quality Parenting Initiative strategies (QPI); Establishing Intensive Services Foster Care (ISFC), which are services 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.

The implementation of the Families Urgent Response System (FURS). FURS is a coordinated statewide, regional, and county-level system designed to provide collaborative and timely state-level phone-based response and county-level in-home, in-person mobile response during situations of instability to preserve the relationship of the caregiver and the child or youth.

CWS will also take part in the coordinated efforts between Kings County Probation, Kings County Behavioral Health, the Kings County Office of Education, and the Central Valley Regional Center to develop the children System of Care AB2083 MOU. This MOU should be designated to ensure that all public programs for children, youth, and families provide services in an integrated, comprehensive, culturally responsive, evidence-based/best practice manner, regardless of how they enter the system.

- In Fiscal Year 20/21, Adult Services monitored the efficiency and impact of the implemented changes to minimize 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. 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 worked with InTelegy Corporation to train social workers in the use of the Workload Management Tool and evaluated the need for ongoing improvements in the Adults Division. The IHSS Public Authority will be focused on 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.

In Fiscal Year 21/22, IHSS will focus on maintaining reassessments using the Workload Management Tool. Extra attention is being paid to the need for IHSS recipients to receive prompt approval of IHSS services given the global pandemic ultimately preventing entry into skilled nursing facilities.

IHSS Public Authority will continue to work with IHSS providers and work on adding emergency back-up providers to the registry to help when the provider of origin is impacted by COVID-19.

**DISCUSSION:**

**Growth of Housing Support Programs and Revenue**

During the past several years, the requirements for housing support to the populations served by the department significantly increased. The program requirements, mandates, and changes at the State level have been significant, and as a result, HSA now operates 10 different housing subsidy programs, which range in annual funding from \$40,000 to \$1.4 Million, some of which are entitlements and some that have significant funding and eligibility restrictions. For the CalWORKs population, housing programs include CalWORKs Permanent and Temporary Housing vouchers, Family Stabilization, and CalWORKs Housing Support. For Child Welfare and Foster Youth, programs include Bringing Families Home, Transitional Housing Program Plus, Housing Navigation, and Tenant Protection Vouchers. For childless adults, housing programs include Housing Assistance for Needy Families with case management support provided through Whole Person Care, and Home Safe programs, which specifically target services for adults that were impacted by abuse and neglect. To maximize effectiveness, reduce administrative burdens, and duplications, HSA has centralized these programs into a single division and partnered with other County departments and community based organizations to maximize resources, avoid duplications, and collaborate on various projects.

During the past year, HSA had a more significant role in sheltering of street homeless due to the Mass Care and Shelter responsibility assigned to the department via the County's Emergency Operations Plan and myriad of new mandates that were assigned to this role via executive orders and new legislation. Project Roomkey was set up to shelter COVID-positive, COVID-exposed, or vulnerable individuals due to the pandemic.

The program was set up to meet the new State requirements, Federal Emergency Management Agency (FEMA) funding requirements, and to the extent possible, leverage existing programs for case management, and supportive services. Partnerships with Public Health, Behavioral Health, Whole Person Care, Job Training Office, Kings Community Action Organization, Kings Tulare Homeless Alliance, and local businesses (that provided food, laundry, COVID cleaning, security) all made this program effective and possible. During 10 months of operations, 218 individuals were sheltered in Project Roomkey. Of these individuals, 18% were COVID-positive. During this timeframe, the program successfully assisted 28 individuals in finding permanent housing.

One of the most significant barriers to shelter in permanent housing for both families and single individuals is the lack of available housing stock at sufficiently low costs for individuals to maintain that housing on their own or with limited assistance. HSA partnered with Kings Tulare Homeless Alliance and Kings Gospel Mission to apply for Homekey Project funds to fund two permanent housing projects (Sunrise Apartments and Kings Triangle Courtyard), both of which were awarded by the State. These projects were only possible due to assistance from multiple other County departments, most significantly Community Development Agency, Public Works, Behavioral Health, and County Council, as well as significant support from members of the Homeless Collaborative including City of Hanford, Housing Authority and Kings County Area Public Transit Agency.

HSA is also partnering with Behavioral Health and a private developer for a No Place Like Home affordable housing project, which is currently at the application submittal stage and has not yet been approved by the State.

During the first part of fiscal year 20/21, 265 individuals were assisted in finding permanent housing utilizing the subsidies and programs listed above in addition to the individuals that were sheltered. 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. 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 landlords, while also assisting with rent and utilities.

In the upcoming year, the department will be required to work with the Anthem Blue Cross and CalVIVA health plans and transition the Whole Person Care program under the new Medicaid Waiver parameters, which in California is referred to as CalAIM. Under CalAIM, there will be new requirements for intensive case management services, transportation, and even housing subsidies to certain specialized populations that may impact current County operations; the specialized populations include foster youth, homeless adults, older adults receiving IHSS services, and others. The CalAIM waiver will bring new

requirements, but also new opportunities to ensure connection between services for commonly served populations are established and maximized. Given the anticipated changes in CalAIM, the department has been working with the health plan partners, as well as Behavioral Health and Public Health, on transition plans and refocusing of the Whole Person Care program so that services that would be mandated in fiscal year 21/22 are maintained and remain the key focus of the current program. There has not been sufficient funding for Whole Person Care to maintain services to all populations previously served.

### Positions Changes

Based on changing programmatic needs, the department is seeking approval to add 18 positions to improve service delivery and support new programs.

The department is seeking to add One (1) **Deputy Director** Human Services to create a new Division in Human Services by moving Adult Services programs, which consist of In-Home Supportive Services, Adult Protective Services, and the IHSS Public Authority, from the Social Services Deputy and Housing and Homeless Services and CalWORKs Employment Services from the Benefits Deputy.

Currently, the Deputy over Social Services is responsible for a broad range of Child Welfare programs that include services from initial child abuse investigation to reunification and family maintenance programs, as well as resource family approval, court services, long term foster care, extended foster care, and an independent living program, in addition to oversight of Adult Protective Service, In-Home Supportive Services, and the Public Authority (three programs that are seeing year-over-year increases due to the increased population and needs of the older adults population). The HSA Benefits Deputy oversees 244 positions and multiple Eligibility, Employment Services, Housing and Supportive Services programs. The department has never grappled with this workload sufficiently and has previously problem-solved by moving units and functions to Administration or Services divisions. However, with the growth and development of programs and overall workload, the department no longer sees this as a feasible strategy. The department's position is that the existing two Deputies have too much scope and program responsibility for programs that have vastly different types of regulations, growth expectations, program demands, and populations served.

Thirteen of the positions will be connected to the expanded Housing and Supportive Services unit, mentioned above.

- This will include the addition of the following: one (1) **Program Specialist**. HSA has actively applied for 15 grants and funding for which 11 annual reports or reapplications need to be completed. The majority of homeless services program funding require annual applications and/or program statement updates to the State. The Program Specialist will assist with this as well as completion of detailed program and financial monthly reporting, which currently includes reports for the

Homekey Stardust project, Homekey Kings Triangle Courtyard, CESH funding – the HANA program, HHAP Round 1 and Round 2 funding, HNP, THP, CalWORKs HSP, BFH, and Home Safe programs. The Program Specialist will also assist with review of All County Letters and other communication from the State, interpret those regulations for the program staff, and assist with development of policies and procedures. Additional responsibilities for this position will include contract development and management, issuance of RFPs, and similar responsibilities.

The department states the current workload justifies two FTEs. In order to address this workload, the department has been utilizing Employment Services / CalOAR positions and has suspended these activities during the past year. The mandated CalWORKs Outcome and Accountability Review has required monthly data validation reports, continuous quality improvement metrics, county self-assessment, annual reports, and peer county reviews that will resume July 2021. In addition, the second round of CalWORKs 2.0 practices have started, effective January 2021. These program responsibilities cannot be delayed without negatively impacting mandated activities. As such, the department is requesting one Program Specialist position for Housing and Supportive Services programs.

- One (1) **Human Services Program Manager** position is being requested to provide program management oversight to the Housing and Supportive Services division. Human Services housing programs (CalWORKs Housing Support, Bringing Families Home, Home Safe, CalWORKs Homeless Assistance) were decentralized for many years and imbedded in primary case management programs (Eligibility, CalWORKs Employment Services, Child Welfare, and Adult Services). Approximately two years ago, the department started centralization of housing programs regardless of the funding source in order to leverage resources and standardize the approach to services and benefits to various populations. This approach led to increased outcomes for all programs, growth in revenues, and ultimate capacity to serve more families. As the growth of the programs continued, this section grew from a single unit to currently three units of staff (one unit is currently staffed with only extra help positions).

In the past year, this division has also expanded to provide homeless services outreach and housing services for foster youth (vouchers, Transitional Housing Program, and HNP). Additionally, this unit has obtained funding for vouchers and housing of single adults through CESH and HHAP programs. This has also been the section that has implemented Project Roomkey (sheltering or homeless adults), and has transitioned and refocused the Whole Person Care program to be utilized so that case management services can be provided to this population. The scope of responsibility for this position also includes partnering with various community-based organizations on collaborating with outreach, case management, housing navigation, employment, and the provision of various services to the vulnerable homeless population. Participation in the Homeless Collaborative and partnering with the Continuum of Care is also an ongoing management of responsibilities. Housing Services funding requires multiple



funding applications and establishing new programs if long-term success of the services is to be ensured. During the past year, the role of the manager position was also pivotal in applications for permanent housing projects.

During the past year, the department has utilized the manager who oversees the CalWORKs Employment Services division to also oversee the Housing and Supportive Services Division. However, with the responsibility growth in both the number of staff and the number of projects, the department feels this scope of responsibility has become untenable, and the oversight of CalWORKs Employment Services has been impacted. In order to ensure sufficient support for both of these key program areas, the department is requesting a Program Manager position.

- One (1) **Employment/Training Supervisor** is being requested for supervision to address the increase in staffing needed to deliver services for Housing and Supportive Services. One (1) **Employment/Training Worker III** and four (4) **Employment/Training Worker I/II** are being requested to address the increase in service delivery to the homeless population being directed to Housing and Supportive Services units, which have seen a significant caseload increase during the past two years. Two (2) **Social Services Assistants**, one (1) **Office Assistant III**, and two (2) **Office Assistant I/II** are being requested to provide support to the staff in the Support Services Units, and to adequately meet the service delivery needs for the multiple programs within this division.

Two (2) **System Support Specialists** are being requested to be added to the department's Tech Support Unit to address the increased staff support needs, implementation of new software programs, and the administration of a variety of complex programs. The two positions will assist with supporting 465 HSA staff with their technology needs. The two positions will also support 37 software programs, and interact with five different statewide Help Desks in addition to the County IT department. The most significant change that this team will support during the upcoming year is transition of the County's C-IV system into CalSAWS. All Eligibility, Employment Services, and all department support staff, including issuances of all benefits, will have a system transition that is anticipated to result in a significant need of support for staff in order to address the system change. The two positions will join the Tech Support team to respond to all KACE tickets to troubleshoot multiple platforms and software programs at multiple locations. The Tech Support team is also responsible for all equipment installation, moves, and assists with configuration and updates. With the numerous types of equipment, this takes time and effort to keep it all tracked, updated, and functioning. These positions will be funded through a combination of Federal, State, and Realigned funds.

Three (3) **Social Services Assistants (SSA)** are being requested to provide program support for Child Welfare Services in the areas of Emergency Response, Family Reunification, Family Maintenance, Adoptions, Permanency Planning, Resource Family Approval, Extended Foster care, and Independent Living Program, all of which are state and federal mandated programs. These positions will provide court-ordered support such

as mandated court-ordered supervised visitation, court-ordered reasonable services to families, and prevention efforts. This position aims to help ensure that the department is meeting data entry requirements, foster care recruitment, timely placement searches for foster youth, and assist the department with meeting a number of federal and state mandates.

Particularly impactful is the fact that Child Welfare has experienced overall case growth over the past year, which means that children remain in foster care longer. There is an increased volume of critical services provided by SSAs to meet state and federal mandates related to reasonable services. In addition, Child Welfare is tasked with the implementation of a number of new initiatives/mandates that will be rolling out in the coming year. In order to meet these increasing demands, the department is requesting to have adequate support from Social Services Assistant staff.

CAO RECOMMENDATION:

This budget is recommended at \$117,809,501. The Recommended Budget is financed by \$114,744,533 of mostly State and Federal funding for various programs within the Human Services Agency. There is a General Fund Contribution of \$3,064,968 to this budget, a \$217,341 reduction from the department's Requested Budget. The General Fund Contribution is a 7% increase from the FY 20/21 Adopted Budget, and is mainly attributed to benefit and entitlement program expenses, as well as adoption and foster care expenses.

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

The following position changes are included in this recommended budget:

- Add 2.00 FTE System Support Specialist in budget unit 510000
- Add 1.00 FTE Office Assistant I/II in budget unit 510000
- Add 1.00 Program Specialist in budget unit 510000
- Add 5.00 Social Services Assistant I/II in budget unit 510000
- Add 1.00 Employment & Training Supervisor in budget unit 510000
- Add 4.00 Employment & Training Worker I/II in budget unit 510000
- Add 1.00 FTE Employment & Training Worker III in budget unit 510000
- Add 1.00 Deputy Director – Human Services in budget unit 510000
- Add 1.00 Office Assistant III in budget unit 510000
- Add 1.00 FTE Program Manager – Human Services in budget unit 510000

The following capital asset requests are not being recommended in this budget:

- 8 Sedans
- 3 Sport Utility Vehicles (SUVs)
- 3 Ice machines
- 3 Training hubs

Administration and the department will be working closely over this next fiscal year to strategize how to mitigate the growing funding concerns of the department revolving around increasing County General Fund contributions. In FY 22/23, the department anticipates an additional \$1,400,000 request in County General Fund contributions to cover program expenses related to foster care and adoptions. In this recommended budget, the department is using one-time Realignment Back-fill dollars to fund such programs. However, in FY 22/23, the one-time funding will not be available.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended with the additional changes outlined below.

Final Budget Changes include:

510000 – Administration

- An increase in Services and Supplies of \$1,274,508 due to increases in professional services contracts of \$1,124,508 to account for changes in State budget allocations for full service partnership (FSP) programs and increased funding towards the Housing for Harvest Program that was previously set to end June 30, 2021. The remaining \$150,000 increase is due to FY 20/21 roll-over expenses for electronic hardware that was not delivered on time to accrue in FY 20/21.
- An increase in Other Charges of \$950,000 due to changes in client support expenses to account for adjustments in the State’s budget allocations for Bringing Families Home, the Housing Support Program, and HomeSafe programs.
- An increase in Capital Assets of \$210,494 due to FY 20/21 roll-over expenses for eight sedans that were not delivered on time to be accrued in FY 20/21.
- An increase in Intergovernmental Revenue of \$2,435,002 to account for the state and federal funding sources covering the final budget increases mentioned above.

520000 – Categorical Aid

- An increase in Intergovernmental Revenue of \$1,485,440 and an increase in Other Charges of \$1,485,440 due to federally-allocated one-time American Rescue Plan Act (ARPA) funding earmarked for expenses related to CalWORKs assistance. These ARPA funds are allocated directly by the federal government and are not part of the County’s ARPA allocation recommendations brought before the Board on August 3, 2021.

This year’s Final Budget is Net Expenditures of \$121,728,743 and Net Revenues of \$118,663,775, resulting in a Net Count Cost of \$3,064,968. Included in the NCC are standard General Fund contributions totaling \$177,203 for the Kings County Commission on Aging Agreement, General Relief funding, and funding towards Kings Tulare Area Agency on Aging (KTAAA). The balance, or \$2,887,765, are costs associated with benefit

and entitlement program expenses, as well as Foster Care and Adoptions expenses housed in Budget Unit 520000 – Categorical Aid.

This year’s NCC is a 7.33% increase from last year’s NCC, or \$209,267. The increase in NCC is primarily due to the increases in mandated entitlement and benefit programs, primarily expenses related to Foster Care and Adoptions, coupled with insufficient revenues dedicated to fund those programs, such as 1991 and 2011 Realignment. In FY 21/22, the department is using about \$1.75M in one-time Realignment Back-Fill and Public Authority Trust balance money to help fund unreimbursed costs in these programs in Budget Unit 520000. However, next year those one-time funds will no longer be available, which will further increase NCC in the future, on top of the existing increasing gap between entitlement and benefit expenses and dedicated revenue. This situation is something Administration will be closely monitoring as a near-future concern.

<b>Budget Unit</b>	<b>Account Number</b>	<b>Account Description</b>	<b>Proposed</b>	<b>Final</b>
510000	92037	Prof & Spec Services	3,819,618	4,944,126
510000	92103	Electronic Hardware	542,037	692,037
510000	93017	Client Support	1,214,180	2,164,180
510000	94001	Vehicles - Sedan	0	210,494
510000	85007	St Aid - Welfare Administration	17,219,346	19,409,212
510000	86000	Fed Aid - Welfare Administration	37,723,990	37,969,126
520000	93101	CalWORKs Assistance	24,228,210	25,713,650
520000	86007	Fed Aid - For Children	9,149,366	10,634,806

**DEPARTMENT**                      **HUMAN SERVICES AGENCY**  
**FUND**                                      **GENERAL**

**BUDGET NUMBER**                      **510000 - 520000**

POSITION TITLE	Adopted 2020-2021	Amended 2020-2021	Requested 2021-2022	Recommended 2021-2022	Adopted 2021-2022
<b>HUMAN SERVICES - 510000</b>					
A33 HUMAN SERVICES DIRECTOR	1.00	1.00	1.00	1.00	1.00
B02 ACCOUNTANT II	1.00	1.00	1.00	1.00	1.00
OR					
B13 ACCOUNTANT I	-	-	-	-	-
B68 SYSTEM SUPPORT SPECIALIST	3.00	3.00	5.00	5.00	5.00
C04 ACCOUNT CLERK III	-	-	-	-	-
C05 ACCOUNT CLERK II	3.00	3.00	3.00	3.00	3.00
OR					
C06 ACCOUNT CLERK I	-	-	-	-	-
C08 OFFICE ASSISTANT III	8.00	8.00	9.00	9.00	9.00
C09 OFFICE ASSISTANT II	37.00	37.00	37.00	37.00	37.00
OR					
C10 OFFICE ASSISTANT I	9.00	6.00	7.00	7.00	7.00
C43 HUMAN SERVICES OFFICE SUPERVISOR	6.00	7.00	7.00	7.00	7.00
C53 INVESTIGATIVE ASSISTANT	2.00	2.00	2.00	2.00	2.00
C81 DEPARTMENT SPECIALIST III	7.00	7.00	7.00	7.00	7.00
C82 DEPARTMENT SPECIALIST II	12.00	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	2.00
D140 STAFF SUPPORT MANAGER	1.00	1.00	1.00	1.00	1.00
D137 CHIEF FISCAL OFFICER					
D02 FISCAL ANALYST II	3.00	3.00	3.00	3.00	3.00
OR					
D17 FISCAL ANALYST I	3.00	3.00	3.00	3.00	3.00
D16 DEPUTY DIRECTOR HUMAN SERVICES	3.00	3.00	4.00	4.00	4.00
D54 SOCIAL SERVICES PROGRAM MANAGER	4.00	4.00	4.00	4.00	4.00
D65 PROGRAM MANAGER, HUMAN SERVICES	8.00	8.00	9.00	9.00	9.00
D96 PROGRAM SPECIALIST	11.00	11.00	12.00	12.00	12.00
D122 SUPERVISING WELFARE FRAUD INV.	1.00	1.00	1.00	1.00	1.00
D136 ASSISTANT DIRECTOR HUMAN SERVICES	1.00	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	6.00	6.00	6.00	6.00	6.00
E27 FISCAL SPECIALIST II	4.00	4.00	4.00	4.00	4.00
OR					
E31 FISCAL SPECIALIST I	-	-	-	-	-
M30 SECURITY OFFICER	2.00	2.00	2.00	2.00	2.00
P06 SOCIAL SERVICE SUPERVISOR	3.00	3.00	3.00	3.00	3.00
P08 EMPLOY & TRAINING WORKER II	32.00	32.00	32.00	32.00	32.00
OR					
P07 EMPLOY & TRAINING WORKER I	4.00	6.00	10.00	10.00	10.00

**DEPARTMENT**                      **HUMAN SERVICES AGENCY**  
**FUND**                                      **GENERAL**

**BUDGET NUMBER**                      **510000 - 520000**

**HUMAN SERVICES - 510000 (CONT'D)**

P09	EMPLOY & TRAINING WORKER III	6.00	6.00	7.00	7.00	7.00
P12	SOCIAL SERVICE WORKER III	17.00	17.00	17.00	17.00	17.00
	OR					
P13	SOCIAL SERVICE WORKER II	2.00	2.00	2.00	2.00	2.00
	OR					
P14	SOCIAL SERVICE WORKER I	2.00	2.00	2.00	2.00	2.00
P15	EMPLOY & TRAINING SUPV	6.00	7.00	8.00	8.00	8.00
P17	ELIGIBILITY WORKER II	110.00	110.00	110.00	110.00	110.00
	OR					
P16	ELIGIBILITY WORKER I	-	-	-	-	-
P28	ELIGIBILITY SUPERVISOR	16.00	16.00	16.00	16.00	16.00
P32	ELIGIBILITY WORKER III	24.00	24.00	24.00	24.00	24.00
P33	WELFARE FRAUD INVESTIGATOR III	1.00	1.00	1.00	1.00	1.00
P37	WELFARE FRAUD INVESTIGATOR II	3.00	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	1.00	1.00	1.00	1.00
P52	SENIOR SOCIAL SERVICE WORKER	1.00	1.00	1.00	1.00	1.00
P75	SOCIAL SERVICES ASSISTANT II	12.00	12.00	12.00	12.00	12.00
	OR					
P76	SOCIAL SERVICES ASSISTANT I	-	-	5.00	5.00	5.00
P80	SOCIAL SERVICE SUPERVISOR - CPS	15.00	15.00	15.00	15.00	15.00
P81	SOCIAL SERVICE PRACTITIONER - CPS	13.00	13.00	13.00	13.00	13.00
	OR					
P82	SOCIAL SERVICE WORKER III - CPS	42.00	42.00	42.00	42.00	42.00
	OR					
P83	SOCIAL SERVICE WORKER II - CPS	8.00	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	5.00
P95	CASE REVIEW SUPERVISOR	1.00	1.00	1.00	1.00	1.00
Q07	SECRETARY	1.00	1.00	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>		<b>465.00</b>	<b>465.00</b>	<b>483.00</b>	<b>483.00</b>	<b>483.00</b>

DEPARTMENT

JOB TRAINING OFFICE

BUDGET NUMBER

574300,  
594100 - 594400

FUND

WIOA-SUBCONTRACTORS &  
WIOA JOB TRAINING OFFICE

		Actual	Actual	Dept	CAO	Board
Title		2019/2020	2020/2021	Requested	Recommended	Adopted
		2021/2022	2021/2022	2021/2022	2021/2022	2021/2022
<b>Department</b>	<b>570 594</b>					
<b>Revenues</b>						
84 - Use of Money & Property		(1,561)	(1,027)	0	0	0
86 - Intergovernmental Revenue -Fed		0	0	3,950,269	3,950,269	3,950,269
88 - Miscellaneous Revenues		32	(32)	1,302,205	1,302,205	1,302,205
89 - Other Financing Sources		0	0	0	0	0
<b>Revenues</b>		<b>(1,529)</b>	<b>(1,059)</b>	<b>5,252,474</b>	<b>5,252,474</b>	<b>5,252,474</b>
<b>Expenditures</b>						
91 - Salaries & Employee Benefits		1,722,753	3,904,077	2,261,420	2,230,538	2,230,538
92 - Services & Supplies		387,070	365,621	2,848,063	2,878,063	2,878,063
93 - Other Charges		117,573	118,445	2,886,171	2,857,086	2,857,086
98 - Intrafund Transfers		(2,226,828)	(2,436,105)	(2,743,180)	(2,713,213)	(2,713,213)
<b>Expenditures</b>		<b>568</b>	<b>1,952,039</b>	<b>5,252,474</b>	<b>5,252,474</b>	<b>5,252,474</b>
<b>Net Cost for Dept</b>	<b>570 594</b>	<b>2,097</b>	<b>1,953,098</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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) 2021/2022 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 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

DEPARTMENT

JOB TRAINING OFFICE

BUDGET NUMBER

574300,  
594100 - 594400

FUND

WIOA-SUBCONTRACTORS &  
WIOA JOB TRAINING OFFICE

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:

FY 2020/2021 necessitated a shift due to COVID-19 from services offered primarily in person, to services offered both virtually and in person. After a rapid adaptation of processes, JTO provided training on the implementation of virtual services to 16 other larger workforce areas. In support of small businesses in Kings County, JTO also facilitated the roll out of \$6.075 million in funding designated for small business relief in addition to regular operations.

It is further anticipated that JTO will continue to meet or exceed Department of Labor performance measures, and will continue to be active in capturing competitive grant funding to accentuate services. Results related to FY 20/21 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. Maintain the current high level of performance established by focusing on sustainability of efforts, including competitiveness with regard to human capital driving operations.
2. 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. Coordinate and administer local, state, and federal business incentives that benefit local businesses, and help to attract new jobs and investment into Kings County.
4. Serve as a primary point of contact for labor market and socio-economic data for Kings County.



<b>DEPARTMENT</b>	<b>JOB TRAINING OFFICE</b>	<b>BUDGET NUMBER</b>	<b>574300,</b>
<b>FUND</b>	<u><b>WIOA-SUBCONTRACTORS &amp; WIOA JOB TRAINING OFFICE</b></u>		<u><b>594100 - 594400</b></u>

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.

**DISCUSSION**

Revenue for Workforce Innovation and Opportunity Act (WIOA) funded programs is subject to the receipt of federal funding. Federal allocations for FY 21/22 have not been released. Grant efforts have resulted in JTO sustaining high rollover balances exceeding statutory maximums (greater than 20%) as operations evolve to provide a higher number and quality of services. 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, being hired, and becoming self-sufficient. The operation of this activity is dependent upon available funding from the Kings County Human Services Agency. 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 a requested reclassification and increase in compensation for the JTO Fiscal Analyst III; a requested change in compensation for the JTO Economic Development Manager in light of additionally assigned duties/workflow; and a continued request from the previous budget cycle to add one Senior Employment & Training Technician position. These actions will bring the full time equivalents (FTE) for the Kings County Job Training Office to 26, which is three FTEs less than the FY 10/11 Adopted Budget that listed 29 FTEs with a smaller estimated yearly revenue.

<b>DEPARTMENT</b>	<b>JOB TRAINING OFFICE</b>	<b>BUDGET NUMBER</b>	<b>574300,</b>
<b>FUND</b>	<b>WIOA-SUBCONTRACTORS &amp; WIOA JOB TRAINING OFFICE</b>		<b>594100 - 594400</b>

This budget anticipates the receipt of \$5,225,269 in revenue, representing a slight reduction from planned FY 20/21 revenues. The anticipated revenue is based on a conservative estimate taking into account multiple variables that affect funding.

**CAO RECOMMENDATION:**

This budget is recommended at \$5,252,474. The Recommended Budget is financed by \$5,252,474 in various revenues including Intergovernmental Revenue and Miscellaneous Revenues; and does not include General Fund Contributions. Revenues and expenditures have each decreased by \$1,085,672 from the FY 20/21 Adopted Budget, mainly due to reductions and expirations of service contracts.

Administration is recommending to add FTE 1.00 Senior Employment & Training Technician in budget unit 594100.

The department's requested salary change for the JTO Economic Development Manager and the reclassification of the Fiscal Analyst III are not being recommended in this budget.

**BOARD OF SUPERVISORS ACTION:**

This budget was adopted as recommended.

<b>POSITION TITLE</b>	<b>Adopted 2020-2021</b>	<b>Amended 2020-2021</b>	<b>Requested 2021-2022</b>	<b>Recommended 2021-2022</b>	<b>Adopted 2021-2022</b>
<b><u>JTO PROGRAM ADMIN - 594100</u></b>					
A43 ECONOMIC AND WORKFORCE DEVELOPMENT DIRECTOR	1.00	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	3.00
OR					
C10 OFFICE ASSISTANT I	-	-	-	-	-
D61 JTO PROGRAM MANAGER	2.00	2.00	2.00	2.00	2.00
D76 ECONOMIC DEVELOPMENT MANAGER	1.00	1.00	1.00	1.00	1.00
D82 COMPLIANCE AND STANDARDS OFFICER	-	-	-	-	-
NEW JTO CHIEF FISCAL 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	2.00
E27 FISCAL SPECIALIST II	1.00	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	1.00
OR					
P16 ELIGIBILITY WORKER I	-	-	-	-	-
P22 EMPLOYMENT & TRAINING TECHNICIAN II	6.00	6.00	4.00	4.00	4.00
OR					
P65 EMPLOYMENT & TRAINING TECHNICIAN I	3.00	3.00	5.00	5.00	5.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
D118 DEPUTY DIRECTOR, ECONOMIC AND WORKFORCE DEVELOPMENT	1.00	1.00	1.00	1.00	1.00
P63 SENIOR EMPLOYMENT & TRAINING TECHNICIAN	2.00	2.00	3.00	3.00	3.00
<b>BUDGET UNIT TOTAL</b>	<b>25.00</b>	<b>25.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>

---

## EDUCATION

Title		Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
Department	620					
<b>Revenues</b>						
	81 - Taxes	2,485,493	2,582,256	2,119,765	2,382,792	2,382,792
	83 - Fines & Forfeits	17,313	2,189	10,000	10,000	10,000
	84 - Use of Money & Property	94,041	52,002	30,000	30,000	30,000
	85 - Intergovernmental Revenue -St	20,955	225,758	22,000	22,000	22,000
	86 - Intergovernmental Revenue -Fed	0	0	0	0	0
	87 - Charges For Services	15,720	1,359	11,100	11,100	11,100
	88 - Miscellaneous Revenues	4,929	1,981	2,000	2,000	2,000
<b>Revenues</b>		<b>2,638,450</b>	<b>2,865,545</b>	<b>2,194,865</b>	<b>2,457,892</b>	<b>2,457,892</b>
<b>Expenditures</b>						
	91 - Salaries & Employee Benefits	1,219,394	2,216,616	1,422,979	1,420,081	1,420,081
	92 - Services & Supplies	721,499	605,017	1,018,515	834,123	834,123
	93 - Other Charges	116,453	99,741	143,226	143,350	143,350
	94 - Capital Assets	181,661	0	0	0	0
	98 - Intrafund Transfers	54,423	57,313	60,338	60,338	60,338
<b>Expenditures</b>		<b>2,293,430</b>	<b>2,978,687</b>	<b>2,645,058</b>	<b>2,457,892</b>	<b>2,457,892</b>
<b>Net Cost for Dept 620</b>		<b>(345,020)</b>	<b>113,142</b>	<b>450,193</b>	<b>0</b>	<b>0</b>

## 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. 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

From July 2019 to March 2020, the Kings County Library was open 175 hours per week. Due to the COVID-19 pandemic, the library closed to the public on March 19, 2020. For FY 19/20, the library had 284,454 items, which included books, magazines, newspapers, CDs, DVDs, eBooks, and audiobooks; 26,912 patrons held library cards; 163,635 items were checked out; 5,819 people attended 171 library programs; 21,152 people used department computers; and 96,200 patrons visited the branch libraries throughout Kings County. Additionally, there were 131,766 visits to the library's website. The library had 14 recorded virtual programs with 858 recorded unique views and a total of 9,560 on-demand views of recorded live programs.

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 15/16 fiscal year. The Annual Public Library Survey examines 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 18/19	FY 19/20	FY 20/21
Population served per FTE	8,661	8,783	8,778
Total Materials	1.26	1.77	1.85
Circulation	1.38	1.44	1.07
Computer Use	.27	.21	.13
Library Visits	.95	.89	.62
Website Visits	1.16	1.08	.85

### REVIEW OF WORK OBJECTIVES

In FY 20/21, the Library accomplished the following:

- Administrative Services
  - Assisted the Health Department with COVID-19 Contact Tracing. May 2020 thru July 2020.
  - Assisted the Health Department with answering telephones and fielding COVID-19 testing questions from the public. Ongoing.
  - At the request of the Finance Department, Library staff audited COVID-19 ICS 214 forms for payroll reimbursement. May 2020 thru December 2020.
  - Supervised MLIS 250 in-person practicum hours for a Kent State University student from July 2020 thru December 2020.
  - Co-presented on “Creative Program Evaluation that Raises Diverse Voices and Provides Actionable Feedback” at the 2020 Makerspaces for Innovation and Research in Academics (MIRA) Virtual Conference on July 16, 2020.
  - Received grant awards of \$205,000 for Bringing The Library To You Mobile Library Grant and \$25,000 for Shared Vision Out-Of-School Time Grant from the California State Library. August 2021.
  - Submitted and issued an RFP for the mobile library vehicle in January 2021 with a completion date of January 2022.
  - One Hanford staff member received a virtual scholarship to the Association of Rural and Small Libraries (ARSL). September 2020.
  - Held staff Picture Day for County name badges for security, and to be consistent with other County departments. Photographed and edited all staff ID badge pictures. December 2020.
  - Co-presented on the Kings County Library’s use of Beanstack online reading management software for the Virtual Summer Reading Program

- at “101 (almost) Ways to Use Beanstack All Year Round” webinar on September 16, 2020.
- Co-presented on the “All of the Responsibility and None of the Authority: Managing When You Are Not the Supervisor” as part of the 2020 Association of Southeastern Research Libraries (ASERL) webinar professional development series on September 25, 2020.
  - Coordinated and performed duties as library lead for Makerspace in California Libraries grant until its completion in September 2020.
  - Researched, developed, and implemented COVID-19 Site Specific Protocol for Book Drops for library material return quarantine at all branch libraries. October 2020.
  - Researched, developed, and implemented COVID-19 safe, patron friendly but socially distant Contact Free Book Pickup system at all branch libraries. October 2020.
  - Five staff members attended the virtual Association of Bookmobile and Outreach services (ABOS). October 2020.
  - Hired a new Youth Services Librarian. January 2021.
  - Held orientation for four Veterans Work Study Students in September 2020 and February 2021.
  - Kettleman City Branch Library lawn irrigation pipe repaired in March 2021.
  - Hanford Branch Library repairs: hot water pump, March 2021; automatic doors, March 2021; sewer pipe, April 2021; and new roof installation, June 2021.
  - Applied to the California State Library, Día de los Niños Grant Application provided by the California State Library. March 2021.
  - Partnered with First 5 Kings County to plan community events for Día de los Niños for children, ages 0-5. April 2021.
  - Staff received certification from the California Department of Education for Youth Mental Health First Aid on April 9, 2021.
  - Staff attended the 2021 California Library Association annual conference from May 11, 2021- May 14, 2021.
  - Partnered with community organizations to plan activities for the Out-of-School Time Grant each month from January 2021- June 2021.
- Branch Services
    - Increased the Kings County Library Facebook page followers from 2,350 to 2,757 (increase of 407).
    - Increased Kings County Library Twitter followers from 221 to 256 (increase of 35).
    - Created a Kings County Library YouTube Channel, which currently has 25 subscribers.
    - Installed plexiglass Circulation Desk shields to help protect staff from COVID-19 at all branch libraries. Completed July 2020.
    - Promoted eResources via the library website and social media accounts for all library branches in July 2020.

- Promoted library services and eResources via the library YouTube channel in August 2020.
  - Pivoted and successfully offered the Virtual Summer Reading Program with 251 sign-ups and 151,626 minutes read. June 2020 through August 2020.
  - Created the Library's Veterans Connect on the Library's Facebook page. October 2020.
  - Attended the monthly AmVets meeting, and gave a presentation about the library services for veterans. November 2020.
  - Pivoted and successfully offered a Virtual Winter Open House with 292 children's gift bags distributed. December 2020.
  - Planned, implemented, and distributed 60 Teacher Resource/Gift Kits. February 2021.
  - To date created 14 Tech Tips Tutorials for the public to learn about the online resources, how to get a library card, and learn how to use the online catalog virtually.
  - The Veterans Resource Center created Work-It-Out Wednesday Zoom meetings that are open to the public. January 2021.
  - Filmed and edited three videos for the Veterans Resource Center for Hanford and Corcoran Branch Libraries. October and November 2020. Each video surpassed 100 views.
  - Recorded a script and edited the videos for the Day of the Family commercial and contact-free services at the Avenal Branch Library. October 2020.
  - Staff interviewed the Visalia Train Group for a video presentation at the Hanford Branch Library. November 2020.
  - Filmed and edited a video of the Veterans Resource Center volunteers at the Hanford Branch Library on February 12, 2021.
  - Filmed and edited videos that highlighted the Library's collections. Christmas books, December 2020; African American History books, February 2021; and National Women's History Month books, March 2021. Collectively, these videos surpassed 100 views.
  - Hosted five virtual field trips with five different classes from Kings Community Action Organization. This consisted of a 15-minute Story Time for ages 3-5, and provided parents with information for virtual and contact-free services. Dates: February 24, February 26, and March 8, 2021.
  - Filmed, presented in, and edited a total of 20 Story Time videos for virtual programming on February 1, March 1, April 1, May 3, and June 1, 2021. Collectively, these videos have surpassed 500 views.
- IT Services
    - Transitioned from office static programs to Microsoft Office 365 & Teams. Microsoft Teams was installed on all staff computers as of late 2019.
    - Removed Skype for Business as the primary communications platform in favor of Microsoft Teams. This was a plan in motion before the pandemic

originating in 2019. Skype for Business became unsupported in January 2020.

- Implemented online patron library card registration. April 2020.
  - Implemented online chat reference, Ask a Librarian. April 2020.
  - Created a library Google Mail (Gmail) account where the department can help patrons in many areas through online library forms. These include issuing library cards, conduction reference questions, fulfilling Zip Book requests, general questions, and material requests. April 2020.
  - Worked with SJVLS staff in implementing a fully automated online library card application and distribution. July 2020.
  - Supported staff working remotely, and had virtual Zoom and Microsoft Teams Meetings. Headsets were procured and arrived late May 2020, and Webcams arrived around November 2020.
  - Staff attended free online Cisco Networking courses to help in working with Library network infrastructure. Ongoing.
  - Worked with SJVLS staff on implementing federated searching to the online library catalog. Feb 2021.
- Materials Management
    - With California State Library funds, purchased materials and carts to supplement the system wide Makerspace program in July 2020.
    - Successfully utilized \$5,000 in funding from the California State Library for California Crisis Collections e-Resource grants in July 2020 and October 2020.
    - Organized, labeled, and updated collection codes and spine labels on the entire collection of 1,000 California Collection books at the Hanford Branch Library.
    - Received \$5,000 in funding from the California State Library to increase the eBook collection.

## DEPARTMENTAL OBJECTIVES

In FY 21/22, the Library plans to complete the following:

- Administrative Services
  - Work with the Library Volunteer Committee to define the purpose and responsibilities by February 2021.
  - Work on the Mobile Library Committee on creating a pop-up library service, which will provide service to the Kings County community by April 2022.
  - Research and develop COVID-19 Site Specific Protocols. July 2021.
  - Implement COVID-19 Site Specific Protocols for reopening. Fall 2021.
  - Reinstate the collection of Fines and Fees in July 2021.
  - Have all staff participate in pilot work teams and establish goals and objectives to meet community needs by September 2021.



- Discuss with the Library Advisory Board and explore the possibility of changing the hours at the Hanford, Kettleman City, and Stratford Branch libraries by July 2022.
- Implement elements of the fund development program, such as a 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.
- Branch Services
  - Investigate the feasibility of security cameras at the Hanford Branch Library. Reported findings to the Library Advisory Board in November 2021.
  - Create and film a total of 24 Story Time videos between July 2021-December 2021.
  - In partnership with the Friends of the Kings County Library, explore Little Free Libraries in conjunction with community partners in the cities of Avenal, Corcoran, and Hanford. February 2022.
  - Begin outreach services with the Library Pop's Up for You new mobile vehicle, in all Kings County communities. March 2022.
  - Provide Volunteer Engagement training to library staff by May 2022.
  - Have the branches provide Maker Space quarterly programs to the community by June 2022.
  - Partner with one high school in Hanford for teen programming by May 2022.
- IT Services
  - 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 checkout system of the 25 Chromebooks received as part of the California State Library's Mental Health Initiative by August 2021.
  - Increase bandwidth to 100mbps at the Lemoore, Kettleman City and Armona branches by June 2022.
- Materials Management
  - 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 June 2021.
  - Update the Collection Development Policy by June 2021.
  - Establish a collection of books and DVDs in the new mobile Pop-Up Library that will rotate. February 2022
  - Plan Phase II of the newspaper digitization project by May 2022.
  - Update Horizon records and spine labels for YA, Spanish Juvenile Fiction, and Spanish Juvenile Non-Fiction at the Kettleman City library. April 2022.

- Evaluate the juvenile collection at all branches to recommend new and relevant purchases by June 2022.

## DISCUSSION

This year's FY 21/22 budget reflects the following major changes:

### **Services & Supplies**

In August 2020, the Library received two grants; California State Library Shared Vision and Bringing The Library To You. The Bringing The Library To You Grant, in the amount of \$205,000, is for the purchase of a mobile library, books, and outreach materials. The Shared Vision Out-Of-School Time Grant, in the amount of \$25,000, is to provide staff support, and for the purchase of books and outreach materials. The Board of Supervisors approved acceptance of both grants on October 6, 2020.

The Library is requesting that the initial funds received in FY 20/21 for the grants, be carried over and expended in FY 21/22 as follows:

- Revenue Account 85155 Out-Of-School Time Grant: \$22,500 to be expended out of account 91001 Extra Help (\$13,669); and account 92045 Outreach (\$8,831).

For FY 21/22, the library is requesting to increase the following Services & Supplies line items:

- 92001 Supplies & Materials: \$30,000 increase (from \$178,000 to \$208,000) to accommodate the need for materials and supplies for the new Mobile Library.
- 92045 Outreach: \$19,831 increase (from \$9,000 to \$28,831) to accommodate the need for literacy kits for community outreach events planned for FY 21/22.
- 92037 Prof. & Spec. Services: \$40,000 increase (from \$210,000 to \$250,000) to reinstate the security guard services for anticipated reopening of the Hanford Branch Library in the fall.

### **California State Funding**

The 21/22 fiscal year does not include any Public Library funding revenue from the California State Library.

### **CAO RECOMMENDATION:**

This budget is recommended at \$2,457,892. The Recommended Budget is financed by \$2,457,892 in various revenues included Taxes, Fine and Forfeits, Use of Money and Property, Intergovernmental Revenue, Charges for Services, and Miscellaneous Revenues. This budget reflects no draw down from the Library Fund as shown in previous years, due to current revenues being sufficient for current operations. The

DEPARTMENT  
FUND

LIBRARY  
LIBRARY

BUDGET NUMBER

620000

Recommended Budget also reflects a \$355,451 increase in revenues and a \$158,336 increase in expenditures from the FY 20/21 Adopted Budget.

**BOARD OF SUPERVISORS ACTION:**

This budget was adopted as recommended.

POSITION TITLE	Adopted 2020-2021	Amended 2020-2021	Requested 2021-2022	Recommended 2021-2022	Adopted 2021-2022
<b><u>LIBRARY - 620000</u></b>					
A38 LIBRARY DIRECTOR	1.00	1.00	1.00	1.00	1.00
B20 LIBRARIAN II	2.00	2.00	2.00	2.00	2.00
OR					
B21 LIBRARIAN I	1.00	1.00	1.00	1.00	1.00
B37 LIBRARY ASSISTANT II	5.00	5.00	5.00	5.00	5.00
OR					
B36 LIBRARY ASSISTANT I	0.88	0.88	0.88	0.88	0.88
B38 LIBRARY ASSISTANT III	3.63	3.63	3.63	3.63	3.63
B61 LIBRARY TECHNOLOGY SPECIALIST II	1.00	1.00	1.00	1.00	1.00
OR					
B65 LIBRARY TECHNOLOGY SPECIALIST I	-	-	-	-	-
C09 OFFICE ASSISTANT II	-	-	-	-	-
OR					
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
D79 LIBRARY MANAGER	1.00	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>17.51</b>	<b>17.51</b>	<b>17.51</b>	<b>17.51</b>	<b>17.51</b>

		Actual	Actual	Dept	CAO	Board
Title		2019/2020	2020/2021	Requested	Recommended	Adopted
				2021/2022	2021/2022	2021/2022
Department	630					
Revenues						
	88 - Miscellaneous Revenues	702	0	0	0	0
Revenues		<b>702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures						
	91 - Salaries & Employee Benefits	41,797	61,176	68,898	68,627	68,627
	92 - Services & Supplies	72,582	54,175	83,575	74,932	74,932
	93 - Other Charges	20,367	20,022	21,607	21,775	21,775
	98 - Intrafund Transfers	17,561	14,190	14,771	14,771	14,771
Expenditures		<b>152,308</b>	<b>149,563</b>	<b>188,851</b>	<b>180,105</b>	<b>180,105</b>
Net Cost for Dept	630	<b>151,606</b>	<b>149,563</b>	<b>188,851</b>	<b>180,105</b>	<b>180,105</b>

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.

The 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 supporting 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 in 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 have significantly reduced grower costs and energy use. Drought resiliency and preparedness are also an emphasis. A University Agronomy and Nutrient Management Advisor was added in FY 15/16, 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 services 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.
- Assistance with basic crop production optimization including but not limited to irrigation, fertilizer, pesticide inputs, and improved varietal selection decision support

### 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 the 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. In addition, a new Pomology and Water/Soils Advisor was recently hired, and will be working towards developing best management strategies for nutrient and water management in California Agriculture with the ultimate goal of improving nutrient use efficiency to achieve high productivity and system sustainability.

### 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 also 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

two-times more likely to have higher civic identity and engagement, enabling youth to identify and address needs in their local community.

UCCE has a new Kings County 4-H Community Outreach Specialist (COS) in place to assist and oversee the nine 4-H Clubs, which consists of 277 youth and 75 adult volunteers during the 2019-2020 year. This year, 4-H volunteers have been working to provide virtual project-based learning experiences for the youth members. With guidance from the new 4-H COS, adult volunteers and 4-H teen members are working under current COVID-19 restrictions to create county level events that will provide the youth an opportunity to continue to participate in county, regional, and state 4-H events. Virtual, small in-person and hybrid events are being planned in collaboration with other county 4-H programs for Presentation Day, Fashion Revue, Judging Day, and 4-H Fair. Although events will look different due to COVID, it is important to continue to provide relevant learning opportunities for the youth of Kings County.

Objectives:

- Increase 4-H youth enrollment through multiple marketing and outreach strategies.
- Partner with the Nutrition Education team to integrate 4-H into their programs for school-age youth.
- Foster relationships with afterschool programs and other community-based organizations in order to create greater awareness of the various youth development programming that 4-H can offer.

Nutrition Education Program

Through the CalFresh Healthy Living, UC Kings County Nutrition Education Program, (CFHL, UC) 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. CFHL, UC is the only nutrition program targeting school-age youth and families. 5,582 students were enrolled last year. The CFHL, UC Adult Nutrition Education Program provides evidence-based nutrition education at schools and community sites. Over 300 adults received evidence-based nutrition education last year (Kings adult direct education outreach was 98; 300 is a combination of a 3-year goal of 100 adults per year for years 202/-2022). Adult classes are offered in both English and Spanish.

With increased concern over childhood obesity and other nutritional issues, the goal of CFHL, UC 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, physical activity, and policy, systems, and environmental interventions that promote and support behavior change.
- 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 two 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, and provide community services. In FY 21/22, UCCE plans to strengthen the ongoing program with the Kings County Probation Department. Over the last year, this partnership created the development of a successful on-site vegetable garden with excess produce now donated to local Kings County food pantries. Moreover, incarcerated youth experienced hands-on garden training, a transferrable work force skill. In addition, UCCE is seeking new Kings County school sites to provide local garden mentors in locations served by UCCE Nutrition Education staff. Unfortunately, due to COVID-19 protocols, the department was not able to do everything planned last year. UCCE hopes that the situation will change and will be back to regular service in the community.

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 programs through increased collaboration with local businesses, civic organizations and schools/school districts.
- Increase Kings County Juvenile Hall garden activities by a continued presence at the facility.
- Add at least two new school garden mentor sites to school outreach efforts in Kings County.
- Plan to start an information booth at the Hanford Farmers Market beginning in May 2021.



DEPARTMENTAL OBJECTIVES

1. Continue to expand agricultural research and extension activities to provide science-based information that will help support economic, environmental, and social sustainability in Kings County's major industry with major program emphasis in tree nuts, field crops and soil, water nutrient management.
2. Assist growers, consultants and allied industry professional clientele in the adoption of new technologies for improved production practices under sound land stewardship principles.
3. Grow the 4-H youth development program within Kings County to include afterschool and other community based organizations.
4. Provide evidence-based nutrition education, training, and other resources to support classroom teachers and families in low-income schools and communities. Continue to collaborate with SNAP-Ed funded and non-funded partners to support obesity prevention strategies at qualifying sites.

DISCUSSION

The current Requested Budget for FY 21/22 is \$188,851. The Requested Budget is an increase of \$1,873, or 1.0%, from FY 20/21.

The recruitment for a Pomology and Water/Soil Advisor was successful and the new advisor, stationed in the Kings County office, started on October 1, 2020. The Pomology and Water/Soils Advisor serves as an expert in tree nut crops (almond, pistachio, and walnut) and vine crops in Kings County to positively impact local communities and ecosystems. The position works in collaboration with pomology and permanent crops advisors to develop an integrated and complementary research and extension program that addresses vital local needs in the southern San Joaquin Valley. The research and extension partnerships link producers and resource professionals with relevant science-based information, and promote effective problem solving.

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

The department is requesting one additional vehicle to be assigned to the department to enable the new Farm Advisor to conduct trials and meet with clientele and stakeholders throughout the county.

CAO RECOMMENDATION:

This budget is recommended at \$180,105. The Recommended Budget represents an overall decrease in expenditures of \$8,746 from the department's FY 21/22 Requested Budget and an overall decrease of \$1,517 from the department's FY 20/21 Adopted Budget. As a result, the Net County Cost has decreased by the same amount

accordingly. The department is currently fully supported by General Fund contributions.

The request for the purchase of one vehicle to be assigned to the Farm Advisor is not recommended. This accounts for the majority of the \$8,746 decrease in budget from the department's FY 21/22 request.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

POSITION TITLE	Adopted 2020-2021	Amended 2020-2021	Requested 2021-2022	Recommended 2021-2022	Adopted 2021-2022
<b><u>AG. EXTENSION SERVICE - 630000</u></b>					
C09 OFFICE ASSISTANT II OR	-	-	-	-	-
C10 OFFICE ASSISTANT I	-	-	-	-	-
E67 COMMUNITY OUTREACH SPECIALIST	1.00	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

---

## RECREATION & CULTURAL SERVICES

---

		Actual	Actual	Dept	CAO	Board
Title		2019/2020	2020/2021	Requested	Recommended	Adopted
				2021/2022	2021/2022	2021/2022
Department	712					
<b>Revenues</b>						
	84 - Use of Money & Property	101,705	95,903	105,000	105,000	105,000
	85 - Intergovernmental Revenue -St	1,273,100	1,365,403	1,300,000	1,300,000	1,750,000
	87 - Charges For Services	12,510	(933)	10,000	10,000	10,000
	88 - Miscellaneous Revenues	6,802	22,792	4,100	4,100	4,100
	89 - Other Financing Sources	0	0	0	0	46,286
<b>Revenues</b>		<b>1,394,117</b>	<b>1,483,166</b>	<b>1,419,100</b>	<b>1,419,100</b>	<b>1,915,386</b>
<b>Expenditures</b>						
	92 - Services & Supplies	1,284,026	1,351,289	1,301,500	1,301,500	1,751,500
	93 - Other Charges	1,245,350	1,252,679	1,433,501	1,214,966	1,214,966
<b>Expenditures</b>		<b>2,529,375</b>	<b>2,603,968</b>	<b>2,735,001</b>	<b>2,516,466</b>	<b>2,966,466</b>
<b>Net Cost for Dept 712</b>		<b>1,135,258</b>	<b>1,120,802</b>	<b>1,315,901</b>	<b>1,097,366</b>	<b>1,051,080</b>

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) 2021/2022 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 2020-2021 Adopted Budget.

CAO RECOMMENDATION:

This budget is recommended at \$2,516,466. The Recommended Budget is financed by \$1,419,100 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 a decrease of \$16,403 or a .01% decrease from adopted 2020/2021 final budget.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended with the additional changes outlined below.

Final Budget Changes include:

- Increase revenue in Intragovernmental Revenues of \$450,000. This was due to the increase cost in State water, which is paid for out of this budget unit.
- Increase revenue of Other Financing Sources of \$46,286 for revenue loss to the park. America Rescue Plan Act funding was added into this unit for revenue loss due to the County not collecting gate fees.

This year's Final budget is Net Expenditure \$2,966,466 and the Net Revenue of the \$1,750,000. Resulting in a \$1,051,080 net county cost. This is a 5.6% decrease in Net County Cost from the FY 20/21 adopted budget, or a \$62,689 decrease.

DEPARTMENT PARKS AND RECREATION  
FUND GENERAL

BUDGET NUMBER 712000

Budget Unit	Account Number	Account Description	Proposed	Final
712000	92070	State Water Purchase	1,300,000	1,750,000
712000	85102	St Aid - Water Dist Water Supp	1,300,000	1,750,000
712000	89000	Revenue Transfer In	0	46,286

---

## CAPITAL OUTLAY

		Actual	Actual	Dept	CAO	Board
	Title	2019/2020	2020/2021	Requested	Recommended	Adopted
				2021/2022	2021/2022	2021/2022
Department	187					
Revenues						
	84 - Use of Money & Property	54,999	28,253	26,982	26,982	26,982
	87 - Charges For Services	413,065	310,126	251,253	251,253	251,253
Revenues		<u>468,064</u>	<u>338,379</u>	<u>278,235</u>	<u>278,235</u>	<u>278,235</u>
Expenditures						
	92 - Services & Supplies	0	0	0	0	0
	96 - Other Financing Uses	0	1,530,000	2,188,340	2,188,340	2,188,340
Expenditures		<u>0</u>	<u>1,530,000</u>	<u>2,188,340</u>	<u>2,188,340</u>	<u>2,188,340</u>
Net Cost for Dept	187	<u>(468,064)</u>	<u>1,191,621</u>	<u>1,910,105</u>	<u>1,910,105</u>	<u>1,910,105</u>

DESCRIPTION:

This budget unit was established to house all construction projects related to public protection funded by impact fees. Impact fees were established by Ordinance 633, which was adopted on June 21, 2005 and became effective as of November 1, 2005. Construction projects were specifically identified in 2005 and a construction schedule was developed. The Mitigation Fee Act requires that the County must make a series of findings every five fiscal years following the first deposit into an impact fee account or fund. A Fifth Fiscal Year Impact Fee Report was completed in 2010, 2016, and in early part of 2021.

Public Protection impact fees will address facilities needed by the District Attorney, the Probation Department, adult and juvenile detention facilities, and the portion of Sheriff Department space allocated for countywide services, including administrative office space, dispatch, and forensics laboratory space. The Board of Supervisors adjusted the fees in January of 2016 based on an Impact Fee Justification Study.

DISCUSSION:

Impact fees first appeared in the budget in FY 2007/2008. 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 2010/2011 to fund a portion of the Morgue using \$390,000 of these impact fees. In FY 2011/2012 the Board approved using \$2,290,000 for the design of the housing unit of the jail. In FY 2020/2021, the Board approved using \$ 1,530,000 for the SB81 Juvenile Center Remodel and Construction. The Board of Supervisors authorized an Impact Fee Justification Study in FY 2014/2015. 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 \$3,851,624 as of Jun 30, 2021.

The budget request includes the use of Public Facility Fee Funds for projects in FY 2021/2022. Public Facility Fees are proposed for use to conduct the following projects:

DEPARTMENT PFF PUBLIC PROTECTION  
FUND PFF PUBLIC PROTECTION

BUDGET NUMBER 187301

- SB81 Juvenile Center Remodel and Construction at \$2,188,340.

This projects is listed as part of the County's five-year construction plan.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.







DEPARTMENT PFF LIBRARY  
FUND PFF LIBRARY

BUDGET NUMBER 187303

CAO RECOMMENDATION:

This budget is recommended at \$500,000 with a net County Cost of \$409,194 to reflect the transfer of funds to the Capital Outlay Fund to begin the design and construction work of the Avenal and Lemoore libraries.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

Title		Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
<b>Department</b>	<b>187</b>					
<b>Revenues</b>						
	84 - Use of Money & Property	2,757	1,419	1,308	1,308	1,308
	87 - Charges For Services	10,948	7,739	8,282	8,282	8,282
<b>Revenues</b>		<b>13,705</b>	<b>9,158</b>	<b>9,590</b>	<b>9,590</b>	<b>9,590</b>
<b>Expenditures</b>						
	92 - Services & Supplies	0	0	0	0	0
	96 - Other Financing Uses	0	0	100,000	100,000	100,000
<b>Expenditures</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Net Cost for Dept</b>	<b>187</b>	<b>(13,705)</b>	<b>(9,158)</b>	<b>90,410</b>	<b>90,410</b>	<b>90,410</b>

**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, 2016, and in early part of 2021.

Sheriff Patrol and investigation impact fees will address facilities and vehicles needed by the Sheriff Patrol and investigations. The Board of Supervisors adjusted the fees in January of 2016 based on an Impact Fee Justification Study.

**DISCUSSION:**

Impact fees first appeared in the budget in FY 2007/2008. 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 2010/2011 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 2014/2015. 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 \$185,419 as of June 30, 2021.

The budget request includes the use of Public Facility Fee Funds for the Sheriff Evidence Building Project in FY 2021/2022 at an amount of \$100,000. This project is listed as part of the County's five-year construction plan.

**CAO RECOMMENDATION:**

This budget is recommended as requested.

DEPARTMENT PFF SHERIFF PATROL & INV  
PROGRAM PFF SHERIFF PATROL & INV

BUDGET NUMBER 187304

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

		Actual	Actual	Dept	CAO	Board
Title		2019/2020	2020/2021	Requested	Recommended	Adopted
				2021/2022	2021/2022	2021/2022
<b>Department</b>	<b>187</b>					
<b>Revenues</b>						
	84 - Use of Money & Property	235	115	107	107	107
	87 - Charges For Services	172	195	187	187	187
<b>Revenues</b>		<b>407</b>	<b>310</b>	<b>294</b>	<b>294</b>	<b>294</b>
<b>Expenditures</b>						
	92 - Services & Supplies	0	0	0	0	0
	96 - Other Financing Uses	0	0	0	0	0
<b>Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Cost for Dept</b>	<b>187</b>	<b>(407)</b>	<b>(310)</b>	<b>(294)</b>	<b>(294)</b>	<b>(294)</b>

**DESCRIPTION:**

This budget unit was established to house all construction projects related to animal control facilities funded by impact fees. Impact fees were established by Ordinance 633, which was adopted on June 21, 2005 and became effective as of November 1, 2005. Construction projects were specifically identified in 2005 and a construction schedule was developed. The Mitigation Fee Act requires that the County must make a series of findings every five fiscal years following the first deposit into an impact fee account or fund. A Fifth Fiscal Year Impact Fee Report was completed in 2010, 2016, and in early part of 2021.

Animal Services impact fees will address needed new development related to animal control facilities. The Board of Supervisors adjusted the fees in January of 2016 based on an Impact Fee Justification Study.

**DISCUSSION:**

Impact fees first appeared in the budget in FY 2007/2008. 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 2011/2012 the Board suspended collecting impact fees related animal control facilities. The Board of Supervisors authorized an Impact Fee Justification Study in FY 2014/2015. 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 \$15,289 as of Jun 30, 2021.

**CAO RECOMMENDATION:**

This budget is recommended as requested.

DEPARTMENT PFF ANIMAL SERVICES  
PROGRAM PFF ANIMAL SERVICES

BUDGET NUMBER 187305

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

**DEPARTMENT**  
**FUND**

**PFF ADMINISTRATION**  
**PFF ADMINISTRATION**

**BUDGET NUMBER** 187306

		Actual	Actual	Dept	CAO	Board
Title		2019/2020	2020/2021	Requested	Recommended	Adopted
				2021/2022	2021/2022	2021/2022
Department	187					
Revenues						
	84 - Use of Money & Property	291	150	138	138	138
	87 - Charges For Services	7,848	4,714	3,930	3,930	3,930
Revenues		<u>8,139</u>	<u>4,864</u>	<u>4,068</u>	<u>4,068</u>	<u>4,068</u>
Expenditures						
	92 - Services & Supplies	5,126	2,388	0	0	0
Expenditures		<u>5,126</u>	<u>2,388</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Cost for Dept	187	<u>(3,013)</u>	<u>(2,476)</u>	<u>(4,068)</u>	<u>(4,068)</u>	<u>(4,068)</u>

**DESCRIPTION:**

Impact fees were established by Ordinance 633, which was adopted on June 21, 2005 and became effective as of November 1, 2005. Construction projects were specifically identified in 2005 and a construction schedule was developed. The Mitigation Fee Act requires that the County must make a series of findings every five fiscal years following the first deposit into an impact fee account or fund. A Fifth Fiscal Year Impact Fee Report was completed in 2010, 2016, and in early part of 2021.

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 2014/2015. 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 \$22,868 as of Jun 30, 2021.

**CAO RECOMMENDATION:**

This budget is recommended as requested.

**BOARD OF SUPERVISORS ACTION:**

This budget was adopted as recommended.



Title		Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
Department	185					
<b>Revenues</b>						
	84 - Use of Money & Property	210,001	98,130	125,000	125,000	125,000
	85 - Intergovernmental Revenue -St	0	3,017,126	12,626,799	12,626,799	12,626,799
	88 - Miscellaneous Revenues	166,649	80,000	400,000	400,000	400,000
	89 - Other Financing Sources	1,709,798	2,031,792	15,599,952	15,599,952	15,994,952
	<b>Revenues</b>	<b>2,086,448</b>	<b>5,227,049</b>	<b>28,751,751</b>	<b>28,751,751</b>	<b>29,146,751</b>
<b>Expenditures</b>						
	92 - Services & Supplies	0	0	210,000	210,000	210,000
	94 - Capital Assets	1,104,909	4,682,562	38,144,332	38,144,331	35,139,267
	96 - Other Financing Uses	0	0	0	0	0
	<b>Expenditures</b>	<b>1,104,909</b>	<b>4,682,562</b>	<b>38,354,332</b>	<b>38,354,331</b>	<b>35,349,267</b>
	<b>Net Cost for Dept 185</b>	<b>(981,539)</b>	<b>(544,487)</b>	<b>9,602,581</b>	<b>9,602,580</b>	<b>6,202,516</b>

CAPITAL ASSET DETAIL						
70000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Ag Commissioner Lobby Remodel	New	1	10,000	10,000	-	-
Assesor Carpet	New	1	65,000	65,000	1	65,000
CDA Office Remodel	New	1	40,000	40,000	-	-
County Counsel Office Remodel	New	1	18,000	18,000	-	-
Fire Station #2 Roof Repair/Replacement	New	1	45,000	45,000	-	-
Fire Station #2 Kitchen Remodel	New	1	35,000	35,000	-	-
Fire Station #5 Brick Patio Renovation	New	1	28,000	28,000	-	-
Fire Station #6 Countertops	New	1	10,000	10,000	-	-
Fire Station #9 Countertops	New	1	10,000	10,000	-	-
Fire Station #9 Ceiling Fans	New	1	6,000	6,000	-	-
Fire Station #12 Kitchen Remodel	New	1	35,000	35,000	-	-
Fire Station #12 Vinyl Flooring	New	1	45,000	45,000	-	-
Fire Station #12 Security Fence	New	1	38,000	38,000	-	-
Fire Station #12 Security Doors	New	1	27,000	27,000	-	-
Fire Station #1 Apparatus Apron Asphalt Repair	New	1	24,000	24,000	-	-
Fire Station #2 Asphalt/Drainage Improvements	New	1	90,000	90,000	-	-
Fire Station #5 Asphalt Repair	New	1	60,000	60,000	-	-
Fire Station #6 Driveway Repair	New	1	52,000	52,000	-	-
Fire Station #12 Concrete Pad Replacement	New	1	45,000	45,000	-	-
Fire Station #10 Exterior Paint	New	1	30,000	30,000	-	-
Fire Station #11 Exterior Trim and Paint	New	1	46,000	46,000	-	-
Fire Station #9 Exterior Paint	New	1	43,000	43,000	-	-
Fire Station #9 Concrete Pad Awning	New	1	45,000	45,000	-	-
HR Office Remodel	New	1	70,000	70,000	-	-
HSA Corcoran Reception Office Remodel	New	1	120,000	120,000	1	120,000

**DEPARTMENT  
FUND**

**BUILDING PROJECTS  
ACCUMULATIVE CAP OUTLAY**

**BUDGET NUMBER 70000 - 70003**

HSA WPC Offices in Bldg. 8 Remodel	New	1	30,000	30,000	-	-
HSA Benefit Services Offices in Bldg. 8 Flooring	New	1	75,000	75,000	-	-
HSA Social Services Carpet Replacement	New	1	80,000	80,000	-	-
HSA Outside Phone Booths	New	1	11,200	11,200	-	-
Probation Office Paint & Carpet	New	1	260,000	260,000	-	-
Probation Staff Restroom Paint	New	1	10,000	10,000	-	-
PW (Parks) Shade for Afron & Tractors	New	1	12,000	12,000	-	-
PW (Parks) Remove Date Palms	New	1	3,000	3,000	-	-
PW (Parks) Lead Mitigation/Paint, KC Hist. Soc.	New	1	32,500	32,500	-	-
PW (Bldg. Maint.) Dispatch/IT Generators	New	1	300,000	300,000	1	395,000
PW (Bldg. Maint.) Carpet Replacement	New	1	35,000	35,000	-	-
PW (Bldg. Maint.) Brach Jail A/C Roof Units	New	1	300,000	300,000	1	300,000
PW (Bldg. Maint.) 12 KV Switchgear Test	New	1	N/A	N/A	-	-
PW (Bldg. Maint.) Admin,HR,Finance ADA Doors	New	1	105,000	105,000	-	-
PW (Bldg. Maint.) Central Plant Storage	New	1	24,000	24,000	-	-
PW (Bldg. Maint.) Health A/C Units	New	1	46,000	46,000	1	46,000
PW (Bldg. Maint.) PRCS Bard Unit Replacement	New	1	44,000	44,000	1	44,000
PW (Fleet) Motor Pool Gas Station Upgrade	New	1	125,000	125,000	1	125,000
Sheriff (Animal Services) Door & Gate at Shelter	New	1	23,000	23,000	1	23,000
Sheriff (Detentions) Electronic Security Gate	New	1	400,000	400,000	-	-
Sheriff (Operations) Parking Lot Expansion	New	1	65,000	65,000	-	-
Sheriff (Operations) New Building	New	1	7,351,889	7,351,889	1	3,951,825
Success Dam	New	1	45,544	45,544	1	45,544

Library - Avenal & Lemoore Brach Renovations	New	1	500,000	500,000	1	500,000
Manhole Inspection	New	1	110,000	110,000	1	110,000
Campus Development Plan	New	1	75,000	75,000	1	75,000
Sheriff's Evidence Building	New	1	525,000	525,000	1	525,000
Kettleman City Sidewalk/Drainage Improvements	New	1	3,000,000	3,000,000	1	3,000,000
Capital Project Consultant	New	1	135,000	135,000	1	135,000
Burris Park Prop. 68 Grants	New	1	480,000	480,000	1	480,000
Fire Stations	New	1	6,595,671	6,595,671	1	6,595,671
				21,835,804		16,536,040

CAPITAL ASSET DETAIL						
700001 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
SB 1022 Project	New	1	13,000	13,000	1	13,000
				13,000		13,000

CAPITAL ASSET DETAIL						
700003 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
SB 81 Juvenile Project	New	1	4,790,946	4,790,946	1	4,790,946
				4,790,946		4,790,946

Total: 26,639,750 21,339,986

**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 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 2021/2022, but may show here in the future.

Hazardous Waste Revenues have been budgeted in the capital projects budget in the past because these revenues have historically been treated as one-time revenue. In FY 2011/2012, the County received only \$211,786 of the \$300,000 budgeted in Hazardous Waste funds, and all of that was budgeted in the Fire Fund revenues. No Hazardous Waste funds were included in the FY 2011/2012 or FY 2012/2013 for the capital project budget. In FY 2012/2013 and FY 2013/2014, it was adopted to budget the Hazardous Waste Revenues showing a contribution to the Kettleman City Water project. The projection for FY 2020/2021 is at \$1,400,000, 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 2021/2022, 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 2021/2022 Capital Budget:

Health AC Unit \$46,000

This project will project for the repair of the public health ac units.

New Sheriff's Operations Building \$7,351,889

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.

Success Dam Enlargement \$45,544

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

SB 1022 Project \$13,000

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. The project is in its last stages and final reimbursements of \$3,026,799 are expected to be received in 2021/2022.

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 \$4,790,946

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.

HSA Corcoran Reception Remodel \$120,000

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.

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.

Manhole Inspection \$110,000

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

Repair Fascia Board \$44,000

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 2020/21.

Sheriff's Evidence Building \$525,000

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 2020/21.

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 2020/21.

Campus Development Plan \$75,000

Develop a county wide development plan to be able to use county property for revenues gains or remodeling.

Capital Project Consultant \$135,000

Hire part time a project manager to oversee most major capital projects.

Motor pool Gas Station \$125,000

Upgrade motor pool gas station to meet air board standards by 2025. This project will be funded by the Roads fund.

Animal Services Door/Gate \$23,000

Door and gate from shelter to former mosquito abatement, currently very difficult to move supplies.

Assessor Carpet \$65,000

Replace very aged carpet, the carpet is no longer able to be cleaned.

Rooftop Air Handling Units \$300,000

The Air ducts and Units were not in the original bid for SB 81 and need to be replaced.

Fire Stations \$6,595,671

New station to replace station 4 and upgrade station 5 funded by High speed.

Burriss Park Prop 68 Grants \$480,000

The County received a donation of \$80,000 from the Hillblom Foundation and a grant from the San Joaquin Valley Clean Energy Organization. Next year Public Works is adding shade structures to the parks playground equipment, some America Disabilities Act parking access and the rest will be for picnic tables and barbeques at Hickey and Burriss Parks.

CAO RECOMMENDATION:

This budget is recommended with changes from the request. The Budget is recommended at \$38,354,331, which includes the projects listed in the recommended section above. The projects that were not recommended include the following:

- CDA dividing an office space for new requested position.
- Sheriff Parking Lot Expansion.
- Sheriff electronic gate system.
- Painting of County Counsel common area.
- Probation Carpet Replacement in Main Building.
- Painting of the Restrooms in Probation's Main Building.
- Shade for tractors to prevent wear on seats
- Removal of date palms
- Lead mitigation on church and hall
- Replace generators for dispatch and IT in Central Services Building
- Replace public works carpet.
- 12 KV Switchgear test for Public Works
- Add storage space in Central plant for Public Works.
- Construction to front desk area to add more room for staff.
- Replace carpet with high impact at Human Services
- Install two outside phone booths for clients to contract lobby without entering
- Kitchen remodel at Station 2 for Fire
- Replace bricks surrounding ponds at Station 5 for Fire
- Replace countertops at Station 9 for Fire
- Add four ceiling fans for Fire
- Kitchen remodel at Station 12 for Fire
- Vinyl flooring at Station 12 for Fire
- Security fence and security doors at Station 12 for fire
- Asphalt repair at Station 1 for Fire
- Asphalt improvements at Station 2, Station 5, Station 6 and Station 12 for Fire
- Exterior paint at Station 9, Station 10, Station 11, Station 12 for Fire
- Metal awning to cover concrete pad at Station 9 for Fire

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended with the additional changes outlined below.

Final Budget Changes include:

700000 – Capital

- Decrease in Capital Assets of \$3,005,064. This was due to adding revenue for IT/ Dispatch generators, another budget unit that received American Rescue Plan Act funding from the August 3, 2021 study session and also a decrease in the Sheriff Operations in the amount of \$3,400,064 due to public works already spending funds

from the original \$7 million budgeted during Fiscal Year 20/21 that was not accounted for.

Budget Unit	Account Number	Account Description	Proposed	Final
700000	94000	Fixed Assets	23,000	418,000
700000	89000	Revenue Transfer In	8,440,671	8,835,671
700000	94102	New Sheriff Operation	7,351,889	3,951,825

The final capital projects-700000 recommended are shown below:

700000	Line Item	Proposed	Proposed Final
Generators IT & Dispatch	94000	0	395,000
HSA Corcoran Recap Remodel	94006	120,000	120,000
Avenal & Lemoore Renovations	94006	500,000	500,000
Manhole Inspection	94006	110,000	110,000
Capital Project Consultant	94006	135,000	135,000
Health AC Units	94006	46,000	46,000
Replace Bard Units	94006	44,000	44,000
Campus Plan	94006	75,000	75,000
HSR - Fire Stations 4 & 5	94006	6,595,671	6,595,671
PW Rooftop Air Handling Units	94006	300,000	300,000
Sheriff Ops Building	94006	7,351,889	3,951,825
Assessor Carpet	94006	65,000	65,000
Burris and Hickey Parks Upgrades/Enhancement	94006	480,000	480,000
Sheriff's Evidence Building	94006	525,000	525,000
Motorpool Gas Station	94006	125,000	125,000
Animal Service Door Gate	94000	23,000	23,000
KC Curb/Gut/SW	94007	3,000,000	3,000,000
Success Dam	94007	45,544	45,544
		19,541,104	16,536,040

This year's Final budget is Net Expenditure \$35,349,267 and the Net Revenue of \$29,146,751. Resulting in a \$6,202,516 draw down from the capital fund.

---

## DEBT SERVICE



	Title	Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
<b>Department</b>	<b>902</b>					
<b>Revenues</b>						
	84 - Use of Money & Property	50,594	15,756	15,000	15,000	15,000
	88 - Miscellaneous Revenues	1,407,336	1,424,276	1,461,256	1,461,256	1,461,256
<b>Revenues</b>		<b>1,457,930</b>	<b>1,440,032</b>	<b>1,476,256</b>	<b>1,476,256</b>	<b>1,476,256</b>
<b>Expenditures</b>						
	92 - Services & Supplies	5,728	5,728	6,200	6,200	6,200
	93 - Other Charges	1,399,469	1,423,490	1,470,056	1,470,056	1,470,056
<b>Expenditures</b>		<b>1,405,197</b>	<b>1,429,218</b>	<b>1,476,256</b>	<b>1,476,256</b>	<b>1,476,256</b>
<b>Net Cost for Dept</b>	<b>902</b>	<b>(52,733)</b>	<b>(10,814)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 2021/2022 total \$1,470,056 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 \$1,476,256. This reflects anticipated lower costs of borrowing, when compared to PERS charges applied to departments. We are approaching the 17th 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 2021 compared to the fixed rate POBs the County issued is \$3,692,167. The current annualized monthly rate charged in May 2021 was at 0.41%. The rate has decreased significantly in the past year, and we are now borrowing at less than half of one percent.

**CAO RECOMMENDATION:**

This budget is recommended as requested.

**BOARD OF SUPERVISORS ACTION:**

This budget was adopted as recommended.

		Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
<b>Department</b>	<b>801</b>					
<b>Revenues</b>						
	88 - Miscellaneous Revenues	1,137,144	938,542	977,955	977,955	977,955
		<b>1,137,144</b>	<b>938,542</b>	<b>977,955</b>	<b>977,955</b>	<b>977,955</b>
<b>Expenditures</b>						
	92 - Services & Supplies	0	0	0	0	0
	93 - Other Charges	1,137,144	938,542	977,955	977,955	977,955
		<b>1,137,144</b>	<b>938,542</b>	<b>977,955</b>	<b>977,955</b>	<b>977,955</b>
<b>Expenditures</b>						
<b>Net Cost for Dept</b>	<b>801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 2021/2022 totals \$977,955 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 \$661,749, scheduled to be paid off in July of 2028.
- Covered Parking Solar Project is budgeted at \$316,206, 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.

**BOARD OF SUPERVISORS ACTION:**

This budget was adopted as recommended.

		Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
<b>Department</b>	<b>900</b>					
<b>Revenues</b>						
	84 - Use of Money & Property	232	455	900	900	900
	89 - Other Financing Sources	485,000	485,000	487,850	487,850	487,850
		<b>485,232</b>	<b>485,455</b>	<b>488,750</b>	<b>488,750</b>	<b>488,750</b>
<b>Expenditures</b>						
	92 - Services & Supplies	2,580	2,000	9,500	9,500	9,500
	93 - Other Charges	476,000	475,500	479,250	479,250	479,250
		<b>478,580</b>	<b>477,500</b>	<b>488,750</b>	<b>488,750</b>	<b>488,750</b>
<b>Net Cost for Dept</b>	<b>900</b>	<b>(6,652)</b>	<b>(7,955)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 2021/2022 totals \$488,750 and includes the principal payment of \$345,000, interest of \$134,250, plus service fees of \$9,500. The AB 1265 Williamson Act and Farmland Security Zone payments fund this payment. This bond is scheduled to be paid off in June of 2029.

**CAO RECOMMENDATION:**

This budget is recommended as requested.

**BOARD OF SUPERVISORS ACTION:**

This budget was adopted as recommended.

		Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
<b>Department</b>	<b>900</b>					
<b>Revenues</b>						
	84 - Use of Money & Property	7,969	2,696	2,000	2,000	2,000
	89 - Other Financing Sources	555,171	505,959	677,554	677,554	677,554
		<b>563,140</b>	<b>508,655</b>	<b>679,554</b>	<b>679,554</b>	<b>679,554</b>
<b>Expenditures</b>						
	92 - Services & Supplies	1,250	0	0	0	0
	93 - Other Charges	681,789	675,825	679,554	679,554	679,554
		<b>683,039</b>	<b>675,825</b>	<b>679,554</b>	<b>679,554</b>	<b>679,554</b>
<b>Net Cost for Dept</b>	<b>900</b>	<b>119,899</b>	<b>167,170</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DESCRIPTION:**

In the FY 2005/2006 budget, the Jail Construction Lease Revenue Bonds Debt Service payments started and were included for annual accounting purposes, which were shown in Budget Unit 900200. This payment is funded by local court penalty assessments. In FY 2014/2015 these bonds were refinanced at a lower rate, and budgeted in this new Budget Unit.

**DISCUSSION:**

Based on estimates provided by the Department of Finance, the Budget for FY 2021/2022 totals \$ 679,554 and includes the Debt Service of \$550,000 for the principal payment and \$129,554 for the interest. This debt is scheduled to be paid off in June of 2028.

This bond payment is solely funded by Criminal Justice Fees collected by the Courts. These fees have declined over the years, especially for FY 2020/2021. The past few years we have been averaging about \$520K in collections. For FY 2020/2021, it looks like we may end up at only \$486K. Our annual debt/interest payment is around \$680K. We started out with a large cash balance in this fund, but that has dwindled down over the years. If the fees stay this low, we may have to transfer revenue in from another source.

**CAO RECOMMENDATION:**

This budget is recommended as requested.

**BOARD OF SUPERVISORS ACTION:**

This budget was adopted as recommended.

		Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
<b>Department</b>	<b>900</b>					
<b>Revenues</b>						
	84 - Use of Money & Property	(495)	106	0	0	0
	89 - Other Financing Sources	640,850	625,200	609,550	609,550	609,550
<b>Revenues</b>		<b>640,355</b>	<b>625,306</b>	<b>609,550</b>	<b>609,550</b>	<b>609,550</b>
<b>Expenditures</b>						
	92 - Services & Supplies	0	0	0	0	0
	93 - Other Charges	640,850	625,200	609,550	609,550	609,550
<b>Expenditures</b>		<b>640,850</b>	<b>625,200</b>	<b>609,550</b>	<b>609,550</b>	<b>609,550</b>
<b>Net Cost for Dept</b>	<b>900</b>	<b>495</b>	<b>(106)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 2021/2022 totals \$ 609,550 and includes the Debt Service of \$500,000 for the principal payment and \$109,550 for the interest. This debt is scheduled to be paid off in FY 2027/2028.

**CAO RECOMMENDATION:**

This budget is recommended as requested.

**BOARD OF SUPERVISORS ACTION:**

This budget was adopted as recommended.

---

## PROVISIONS FOR CONTINGENCIES

---

**DEPARTMENT      PROVISION FOR CONTINGENCIES**  
**FUND                      GENERAL**

**BUDGET NUMBER      990000-991600**

Title		Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
Department	131 185 241 311 422 620 635 910 990					
Expenditures						
	92 - Services & Supplies	0	0	0	0	0
	99 - Approp. For Contingencies	0	0	20,640,022	20,640,022	36,920,258
Expenditures		0	0	20,640,022	20,640,022	36,920,258
Net Cost for Dept	131 185 241 311 422 620 635 910 990	0	0	20,640,022	20,640,022	36,920,258

**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 2021/2022 recommended contingencies are summarized below:

General Fund (990000)	\$7,473,172	ACO (990600)	\$620,118
Library Fund (990200)	\$4,963,044	Law Library (991000)	\$46,278
Road Fund (990300)	\$6,106,600	Children & Families First Five (991100)	\$852,533
Fire Fund (990400)	\$454,736	Child Support Services (991600)	\$108,470
Fish & Game (990500)	\$15,071		

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 \$20,640,022.

**BOARD OF SUPERVISORS ACTION:**

This budget was adopted with changes from the Proposed Budget as outlined below.

This year’s Final budget is 37,472,019. The overall final change from the recommended to the proposed final on contingencies is \$16,831,997. The reasons of the significant additions to the Contingencies for General, which mostly are the infusions from Proposition 172 and ARPA funding, and also one time revenue that fell into fund balance. The final amount of the Contingencies for Road and Accumulated Capital Outlay went up because the fund balance came in higher than what was budgeted. And for Contingencies for Fire, its Fund balance came in higher than what was budgeted due to increase state reimbursement for out of County strike teams,

DEPARTMENT PROVISION FOR CONTINGENCIES  
FUND GENERAL

BUDGET NUMBER 990000-991600

plus additional revenues for final budget mainly Proposition 172, Tribal mitigation fees, and updated services contract with Corcoran and Avenal.

<b>Budget Unit</b>	<b>Account Number</b>	<b>Account Description</b>	<b>Recommended</b>	<b>Adopted</b>
990000	99000	Contingencies for General	7,473,172	15,325,687
990200	99000	Contingencies for Library	4,963,044	5,961,721
990300	99000	Contingencies for Road	6,106,600	9,934,623
990400	99000	Contingencies for Fire	454,736	1,707,039
990500	99000	Contingencies for Fish and Game	15,071	16,658
990600	99000	Contingencies for Accum Cap Outlay	620,118	3,235,190
991000	99000	Contingencies for Law Library	46,278	68,502
991100	99000	Contingencies for First Five	852,533	938,853
991600	99000	Contingencies for Child Support	108,470	283,746



---

## INTERNAL SERVICE FUNDS

---



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 policies and procedures; providing secure and confidential document storage in a state-of-the-art facility (documents date back to 1891 and the formation of the County); effectively managing documents for preservation, retention, retrieval, imaging (scan and OCR) and destruction of County departments' and other outside agencies' paper documents.

**WORKLOAD STATISTICS:**

	<u>Actual</u> <u>2017/2018</u>	<u>Actual</u> <u>2018/2019</u>	<u>Actual</u> <u>2019/2020</u>	<u>Estimated</u> <u>2020/2021</u>	<u>Projected</u> <u>2021/2022</u>
<b><u>Staffing (positions)</u></b>					
Agency Administration	4	4	4	4	4
Information Technology	30	26	26	26	26
Purchasing	2	2	2	2	2
Records Management	3	3	0	0	0
Central Services	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>

DEPARTMENT FUND	<u>INFORMATION TECHNOLOGY</u> <u>INFORMATION TECHNOLOGY ISF</u>		BUDGET NUMBER		<u>195000-195900</u>
	43	39	36	36	36
	Actual <u>2017/2018</u>	Actual <u>2018/2019</u>	Actual <u>2019/2020</u>	Estimated <u>2020/2021</u>	Projected <u>2021/2022</u>
<b><u>Office Automation</u></b>					
PCs Supported	1,800	1,800	1,863	2,200	2,700
Application Servers	241	210	268	268	268
Help Desk Statistics					
Call Volume	9,500	25,119	33,165	33,772	35,000
Tickets Logged		11,168	12,108	12,500	13,000
Resolved by Help Desk	87%	90%	90%	93%	94%
	Actual <u>2017/2018</u>	Actual <u>2018/2019</u>	Actual <u>2019/2020</u>	Estimated <u>2020/2021</u>	Projected <u>2021/2022</u>
<b><u>Enterprise Services</u></b>					
Main Frame (IBM 390/ DR-Backup)	2	2	2	2	2
Other systems (AIX, Linux, Appliances)	18	18	18	18	17
Network Devices	4,800	5,200	4,500	4,500	4,600
Network Printers	302	302	302	302	300
Telephone Support (IP/Digital)	1,743	1,800	1,800	1,800	1,850
External Web Site visits	200,000	200,000	225,000	225,000	350,000
Avg. Web visit time (Minute)	2.36	2.5	2.57	2.57	4.0
Web-site most viewed	Sheriff	Sheriff	Sheriff	Sheriff	Health
Email Messages – Outbound	1,200,000	1,200,000	446,800	446,800	460,000
Email Messages – Inbound	2,500,000	2,500,000	1,551,000	1,551,000	1,800,000
Email Messages - Internal			1,792,600	1,792,600	1,700,000
Total Threat Messages	88%	88%	63%	63%	52%
	Actual <u>2017/2018</u>	Actual <u>2018/2019</u>	Actual <u>2019/2020</u>	Estimated <u>2020/2021</u>	Projected <u>2021/2022</u>
<b><u>Records Management</u></b>					
Storage (Boxes)	4,700	4,700	4,800	4,800	4,900
Retrieval (Files/Records)	1,400	1,400	1,300	1,300	1,170
Scanning (Images)	278,000	278,000	196,573	196,573	60,000
Shredding (Boxes)	2,100	2,100	1,721	1,721	1,500
	Actual	Actual	Actual	Estimated	Projected

DEPARTMENT FUND	INFORMATION TECHNOLOGY		BUDGET NUMBER	195000-195900	
	INFORMATION TECHNOLOGY ISF				
	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
<b><u>Central Services</u></b>					
Outgoing Mail	600,000	600,000	600,000	600,000	600,000
Printing	3,000,000	3,000,000	1,000,000	1,000,000	1,000,000
Print Work Orders	1,200	1,200	637	637	637
	Actual	Actual	Actual	Estimated	Projected
	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
<b><u>Purchasing Division</u></b>					
RFP/RFQ's	90	95	100	105	105
E-Purchase Orders	770	860	1,000	905	785
Agreements & Contracts				120	120

**2021/2022 OBJECTIVES:**

Information Technology:

- Continue configuration of newly purchased internal firewalls for internal network segmentation and increased security
- Wireless Access Point Replacement (requests included in budget)
- Network firmware upgrades and assessment of equipment needing replaced in future budgets (current year requests included in budget)
- Extend current in-depth security solutions and enhance Endpoint Detection and Response capabilities with new product deployment
- Improve zero day and known vulnerability response to existing security holes by automating remediation in a shorter time frame with a new solution capable of scheduling deployments
- Have HR adopt security awareness training for new hires
- Improve security in-depth controls for telework by adding a User Based Analytics solution
- Move HSA to Cloud Based Email System
- Retire Mainframe
- Move to new Property Tax System
- Implement robust additional patch management solution
- Application/Server upgrade of the following: Manatron, Records management solution, Elections, Building security solution. Planning & Public Works Permits system, HVAC management application
- Onboard/Implement Software solution for KWRA
- Onboard/Implement Electronic signature and document management system countywide
- Migrating all data out of the current document and imaging management system to the newer system.
- Install and configure imaging solution 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
- Cell phone management solution 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 Software Solution at Kings Waste and Recycling
- Refresh County computers

**Purchasing:**

- Purchase high roof van with liftgate for our Central Services and Records department in order to create better customer service and avoid employee injuries
- Have in place the new Purchasing Policy which will include the new Recycling mandate from the State of California (SB 1383)
- Have in place a new Emergency Procurement Policy
- Have in place a new Sole Source/Exception to Bid form

**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.

**2010/2021 ACCOMPLISHMENT HIGHLIGHTS:**

**Information Technology:**

- Quickly responded to the COVID-19 Pandemic and made Telework a reality for Kings County
- Supported teleworkers via remote control
- Enabled Board of Supervisor Meetings Video Conferencing due to COVID-19
- Published Board Meeting recordings to YouTube
- Avaya Telephone System upgraded to latest version and patches installed
- Purchased and implemented new Palo Alto firewalls for internal segmentation and increased overall network security
- Animal Control Admin relocated to new offices and building set up for wireless and wired network access
- Installed new Firewalls to secure internal network traffic and better protect the internal data of County of Kings

- Replaced 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.
- Performed Network Firmware upgrades to keep network secure
- Replaced legacy equipment (Telephone, Switches, Wireless, etc.) with current models (requests included in budget)
- Implemented internal continuous vulnerability scanning to identify and address internal server and endpoint vulnerabilities
- Launched security awareness training platform across multiple departments and track progress
- Increased the use of two factor authentication across multiple department stakeholders
- Augmented email security controls by implementing internal email threat scanning
- Drastically reduced the number of MicroFocus Reflections from 520 to 17

**Purchasing:**

- Responded to HSA requests for additional laptops for the stay-at-home-order by assisting IT in procuring them from non-traditional sources
- Major RFP's
  - a. Jail-based Competency Treatment Program
  - b. Inmate Communications
  - c. Triangle Courtyard #1 and #2 for Operation Homekey
  - d. Countywide Ambulance Services

**CHANGES OF NOTE:**

**Information Technology (195000):**

None

**PC Replacement (195100):**

None

**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):**

None

**Central Services (195400):**

None

**Telecommunications (195500):**

Phone Switch fully depreciated.

**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. The position 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. Also manages the process from start to finish, 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.

This position 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.

Also assists with budget review and preparation, and 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:

- \$26,000 increase (108%) in Overtime due to service requests
- \$56,803 increase (109%) in Maintenance – Equipment due to SAN warranty
- \$54,426 increase (48%) in Maintenance – Network Equipment due to replacement equipment
- \$26,423 increase (37%) in Contractual Services due to security projects
- \$85,994 decrease (75%) in Rents and Leases – Equipment due to SAN lease completion
- \$288,551 increase (43%) in Rents and Leases – Software due to Software Assurance, Remote Desktop access and Two Factor Authorization software
- \$28,365 increase (41%) in Depreciation due to new equipment requests
- \$267,000 increase (100%) in Fixed Assets due to new equipment requests

PC Replacement:

- \$72,276 increase (62%) in Rents and Leases – Equipment due to replacement cycle

Central Services:

- \$25,758 increase (100%) in Extra Help due to labor needs
- \$50,000 increase (18%) in Postage and Freight due to increased demand

Telecommunications:

- \$88,166 decrease (100%) in Contractual Services due to telephone system patching and upgrades complete
- \$98,403 decrease (89%) in Depreciation due to Phone switch amortization complete

CAO RECOMMENDATION:

This budget is recommended at \$6,894,516. The Recommended Budget is financed by \$6,523,095 in charges for services. It also includes \$371,421 as a drawdown from their Fund Balance, which is estimated at \$857,000, a \$169,662 decrease from last FY 2020/2021 adopted budget or a 45.7% decrease. This reflects the cyclical nature of asset purchasing and multi-year contracts.

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 \$560,012. The reclassification for the Buyer is not recommended. It is not recommended to add 1.0 FTE Accounting Technician and 1.0 FTE Buyer. The deletion of 1.0 FTE Purchasing Assistant is not recommended. However, the addition of 1.0 FTE Central Services Operator I/II and the deletion of 1.0 FTE Account Clerk I/II/III is recommended. The addition of the Central Services Operator I/II is to augment the current staff in the Central Services Division due to increasing demand in services.

**BOARD OF SUPERVISORS ACTION:**

This budget was adopted with changes from the Proposed Budget as outlined below.

**195000 – Office of Info Tech Services:**

- Increase Other Financing Sources by \$376,699 from ARPA Fed aid revenues (under Emergency Response).
- Increase Services & Supplies by \$376,699 for ARPA Fed aid related expenses.

**195400 – Central Services:**

- Decrease Salaries & Employee Benefits by \$25,884 for not adding a 1.0 FTE Central Services Operator I/II position (this position costs \$51,642).

**195900 – IT Administration:**

- Increase Salaries & Employee Benefits by \$55,961 for not deleting a 1.0 Account Clerk I/II/III position.
- Increase Intrafund Transfer by \$55,961 as a cost applied for the \$55,961 mentioned above for increasing the Salaries & Employee Benefits.

This year's Final budget is Net Expenditure \$7,245,331. Net Revenue \$6,899,794. It is an internal service fund that charges out its rates based on departments' expenses. This represents a \$545,910 increase in expenditures from FY 20/21 Adopted Budget or an 8.15% increase. Administration will continue to work with the Information Technology Department to find ways to mitigate technology costs in the future.

**DEPARTMENT**  
**FUND**

**INFORMATION TECHNOLOGY**  
**INFORMATION TECHNOLOGY ISF**

**BUDGET NUMBER**

**195000-195900**

Budget Unit	Account Number	Account Description	Recommended	Adopted
195000	89000	Revenue Transfer In	0	376,699
195000	92022	Network Maintenance	119,606	472,932
195000	92047	Contractual Services	83,795	96,418
195000	92097	Training	21,172	31,922
195400	91000	Regular Employees	195,510	164,986
195400	91001	Extra Help	0	25,758
195400	91005	Retirement	45,050	36,246
195400	91007	Health Insurance	44,801	34,953
195400	91008	Management Life Insurance	147	116
195400	91011	Unemployment Insurance	500	400
195400	91012	Social Security - Medicare	19,110	16,775
195900	91000	Regular Employees	279,538	318,451
195900	91005	Retirement	61,303	69,836
195900	91007	Health Insurance	56,188	61,597
195900	91008	Management Life Insurance	6,597	6,626
195900	91011	Unemployment Insurance	300	400
195900	91012	Social Security - Medicare	21,447	24,424
195900	98000	Cost Applied	(446,602)	(502,563)

POSITION TITLE	Adopted 2020-2021	Amended 2020-2021	Requested 2021-2022	Recommended 2021-2022	Adopted 2021-2022
<b>INFORMATION TECHNOLOGY - 195000</b>					
B04 SENIOR PROGRAMMER ANALYST OR	2.00	2.00	1.00	1.00	1.00
B11 PROGRAMMER ANALYST III OR	-	-	-	-	-
B05 PROGRAMMER ANALYST II OR	-	-	1.00	1.00	1.00
B06 PROGRAMMER ANALYST I	-	-	-	-	-
B14 SENIOR OFFICE SYSTEMS ANALYST OR	4.00	4.00	4.00	4.00	4.00
B23 OFFICE SYSTEMS ANALYST III OR	3.00	3.00	3.00	3.00	3.00
B28 OFFICE SYSTEMS ANALYST II OR	1.00	1.00	1.00	1.00	1.00
B27 OFFICE SYSTEMS ANALYST I	-	-	-	-	-
B51 SENIOR NETWORK ANALYST OR	1.00	1.00	1.00	1.00	1.00
B52 NETWORK ANALYST III OR	1.00	1.00	2.00	2.00	2.00
B54 NETWORK ANALYST II OR	1.00	1.00	-	-	-
B53 NETWORK ANALYST I	-	-	-	-	-
B59 COMPUTER SUPPORT TECHNICIAN II OR	5.00	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	4.00
D59 INFORMATION TECHNOLOGY MANAGER	3.00	3.00	3.00	3.00	3.00
D106 IT SECURITY & COMPLIANCE ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>

**DEPARTMENT  
FUND**

**INFORMATION TECHNOLOGY  
INFORMATION TECHNOLOGY ISF**

**BUDGET NUMBER**

**195000-195900**

**PURCHASING - 195200**

D92	PURCHASING MANAGER	1.00	1.00	1.00	1.00	1.00
E55	PURCHASING ASSISTANT	1.00	1.00	-	1.00	1.00
NEW	BUYER	-	-	1.00	-	-
<b>BUDGET UNIT TOTAL</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**CENTRAL SERVICES - 195400**

C31	CENTRAL SERVICES OPERATOR II OR	3.00	3.00	3.00	3.00	3.00
C30	CENTRAL SERVICES OPERATOR I	-	-	-	1.00	-
C63	CENTRAL SERVICES SUPERVISOR	1.00	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>4.00</b>

**INTERNAL SERVICES ADMINISTRATION - 195900**

A09	CHIEF INFORMATION OFFICER	1.00	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	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	-	-	1.00	-	-
<b>BUDGET UNIT TOTAL</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>4.00</b>

\*1.0 FTE only flexibly allocated up to the III level.

<b>DEPARTMENT TOTAL:</b>		<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>
--------------------------	--	--------------	--------------	--------------	--------------	--------------

---

## HEALTH SELF-INSURANCE

---

		Actual	Actual	Dept	CAO	Board
Title		2019/2020	2020/2021	Requested	Recommended	Adopted
				2021/2022	2021/2022	2021/2022
Department	275					
<b>Revenues</b>						
	84 - Use of Money & Property	27,116	12,296	20,000	20,000	20,000
	88 - Miscellaneous Revenues	60,545	0	100,000	100,000	100,000
	89 - Other Financing Sources	1,320,306	1,468,273	2,587,983	2,587,983	2,587,983
<b>Revenues</b>		<b>1,407,967</b>	<b>1,480,569</b>	<b>2,707,983</b>	<b>2,707,983</b>	<b>2,707,983</b>
<b>Expenditures</b>						
	92 - Services & Supplies	1,177,527	1,412,410	1,707,983	1,707,983	1,707,983
	93 - Other Charges	230,440	68,159	1,000,000	1,000,000	1,000,000
<b>Expenditures</b>		<b>1,407,967</b>	<b>1,480,569</b>	<b>2,707,983</b>	<b>2,707,983</b>	<b>2,707,983</b>
<b>Net Cost for Dept</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

DESCRIPTION:

This Budget has been established to pay insurance premiums, legal, investigative, and claim expenses related to the County's Liability Self-Insurance Program.

DISCUSSION:

The FY 2021/22 Liability Self-Insurance Budget is requested at \$2,707,983, an increase of \$205,289, or a 7.5% from last year. This request includes funding of administrative and claims costs as well as funding catastrophic reserves.

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

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

<b>DEPARTMENT</b>	<b>INSURANCE</b>	<b>BUDGET NUMBER</b>	<b>868000</b>
<b>PROGRAM</b>	<b>HEALTH SELF-INSURANCE ISF</b>		

	Title	Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
Department	912					
<b>Revenues</b>						
	84 - Use of Money & Property	98,779	58,197	60,000	60,000	60,000
	88 - Miscellaneous Revenues	14,912,439	18,781,874	18,189,993	18,189,993	18,189,993
<b>Revenues</b>		<b>15,011,219</b>	<b>18,840,071</b>	<b>18,249,993</b>	<b>18,249,993</b>	<b>18,249,993</b>
<b>Expenditures</b>						
	92 - Services & Supplies	16,120,239	14,521,352	17,692,279	17,692,279	17,692,279
<b>Expenditures</b>		<b>16,120,239</b>	<b>14,521,352</b>	<b>17,692,279</b>	<b>17,692,279</b>	<b>17,692,279</b>
<b>Net Cost for Dept</b>	<b>912</b>	<b>1,109,020</b>	<b>(4,318,719)</b>	<b>(557,714)</b>	<b>(557,714)</b>	<b>(557,714)</b>

**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 2021/2022 Budget for the Self-Insured Insurance Plan is \$17,692,279.

**CAO RECOMMENDATION:**

This budget is recommended as requested.

**BOARD OF SUPERVISORS ACTION:**

This budget was adopted as recommended

		Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
<b>Department</b>	<b>912</b>					
<b>Expenditures</b>						
	92 - Services & Supplies	765,428	697,087	823,000	823,000	823,000
	98 - Intrafund Transfers	3,149	2,545	2,648	2,648	2,648
<b>Expenditures</b>		<b>768,577</b>	<b>699,631</b>	<b>825,648</b>	<b>825,648</b>	<b>825,648</b>
<b>Net Cost for Dept</b>	<b>912</b>	<b>768,577</b>	<b>699,631</b>	<b>825,648</b>	<b>825,648</b>	<b>825,648</b>

**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. Due to numerous issues with Wellness For Life, the Health Insurance Advisory Committee recommended to terminate the agreement with Wellness for Life and on April 1, 2019 the County signed a new agreement with CareATC, the second runner up from the original RFP.



DEPARTMENT KC EMPLOYEE HEALTH CENTER  
FUND HEALTH SELF-INSURANCE ISF

BUDGET NUMBER 868500

The requested budget for FY 2021/2022 is \$825,648.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

<b>DEPARTMENT</b>	<b>WORKER'S COMPENSATION</b>	<b>BUDGET NUMBER</b>	<b>869000</b>
<b>FUND</b>	<b>WORKER'S COMP SELF-INS ISF</b>		

		Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
Department	860					
<b>Revenues</b>						
	88 - Miscellaneous Revenues	125,179	21,416	25,000	25,000	25,000
<b>Revenues</b>		<b>125,179</b>	<b>21,416</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Expenditures</b>						
	92 - Services & Supplies	5,465,738	3,810,828	6,006,644	6,006,644	6,006,644
	93 - Other Charges	37,334	25,048	25,000	25,000	25,000
	98 - Intrafund Transfers	(4,600,000)	(4,600,000)	(4,700,000)	(4,700,000)	(4,700,000)
<b>Expenditures</b>		<b>903,072</b>	<b>(764,124)</b>	<b>1,331,644</b>	<b>1,331,644</b>	<b>1,331,644</b>
<b>Net Cost for Dept</b>	<b>860</b>	<b>777,893</b>	<b>(785,540)</b>	<b>1,306,644</b>	<b>1,306,644</b>	<b>1,306,644</b>

**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 2018/19 was \$3,163,634, FY 2019/20 claims costs were \$2,842,401, for year to date claims for FY 2020/21 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 \$6,031,644 for FY 2021/2022. There is \$4,700,000 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 \$1,306,644.

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

**CAO RECOMMENDATION:**

This budget is recommended as requested.

**BOARD OF SUPERVISORS ACTION:**

This budget was adopted as recommended.

---

**PUBLIC WORKS**

---

**DEPARTMENT PUBLIC WORKS**  
**PROGRAM PUBLIC WORKS ISF**

**BUDGET NUMBER 925300 – 926500**

Title		Actual 2019/2020	Actual 2020/2021	Dept Requested 2021/2022	CAO Recommended 2021/2022	Board Adopted 2021/2022
<b>Department</b>	<b>920 926</b>					
<b>Revenues</b>						
	84 - Use of Money & Property	50,081	25,491	40,000	40,000	40,000
	87 - Charges For Services	8,848,573	8,420,113	9,819,404	9,231,287	9,231,287
	88 - Miscellaneous Revenues	141,627	378,146	150,000	150,000	150,000
	89 - Other Financing Sources	202,569	140,000	0	0	110,000
<b>Revenues</b>		<b>9,242,851</b>	<b>8,963,750</b>	<b>10,009,404</b>	<b>9,421,287</b>	<b>9,531,287</b>
<b>Expenditures</b>						
	91 - Salaries & Employee Benefits	4,686,997	8,919,783	5,507,474	4,978,948	4,978,948
	92 - Services & Supplies	2,879,987	2,813,146	2,922,878	2,879,935	2,990,712
	93 - Other Charges	1,688,019	695,903	2,022,876	2,021,834	2,021,834
	94 - Capital Assets	6,679	788,641	1,135,906	911,000	1,727,175
	96 - Other Financing Uses	169,000	0	125,000	125,000	125,000
	98 - Intrafund Transfers	(187,633)	(199,255)	(212,956)	(215,060)	(215,060)
<b>Expenditures</b>		<b>9,243,048</b>	<b>13,018,219</b>	<b>11,501,178</b>	<b>10,701,657</b>	<b>11,628,609</b>
<b>Net Cost for Dept</b>	<b>920 926</b>	<b>197</b>	<b>4,054,469</b>	<b>1,491,774</b>	<b>1,280,370</b>	<b>2,097,322</b>

CAPITAL ASSET DETAIL						
925300 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Pruning Tower	Replace	1	4,290	4,290	0	0
Low Side Dump Trailer	New	2	10,725	21,450	-	-
Flatbed Trailer	New	1	23,381	23,381	-	-
Zero Turn Dump Mower	New	1	32,175	32,175	-	-
				81,296		0
Total:				81,296		0

CAPITAL ASSET DETAIL						
925600 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Equipment	New	1	5,000	5,000	1	5,000
Vehicles-Sedan	New	0	0	0	0	199,175
Vehicles-Trucks	New	1	390,000	390,000	1	530,000
Vehicles- Patrol	New	1	460,000	460,000	1	937,000
Vehicles- Van	New	1	911,000	56,000	1	56,000
				911,000		1,727,175
Total:				992,296		1,727,175

**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 preform utilizing County Road Maintenance Staff (force account). For the most part, Kings County road and bridge construction, re-construction, and rehabilitation will be privatized.

In addition to the maintenance efforts listed above there are several secondary responsibilities including: emergency storm drainage work, road damage enforcement, assisting other divisions or departments with construction and/or equipment needs. Professional engineering support for traffic, transportation, design and construction engineering services is provided to Roads and Bridges by the County Engineering Division: Estimated road expenditures, by category, for five (5) fiscal years are noted on the table below.

<b>DEPARTMENT</b>	<b>PUBLIC WORKS</b>		<b>BUDGET NUMBER 925300 – 926500</b>		
<b>PROGRAM</b>	<b>PUBLIC WORKS ISF</b>				

Description	17-18 <u>Actual</u>	18-19 <u>Actual</u>	19-20 <u>Actual</u>	20-21 <u>Estimate</u>	21-22 <u>Projected</u>
Admin/Undistributed Eng.	\$610,000	\$678,873	\$733,099	\$725,000	\$750,000
Construction	\$5,200,000	\$4,948,873	\$6,360,901	\$6,237,529	\$7,431,000
Other Maintenance	\$5,624,157	\$6,913,073	\$5,160,901	\$3,747,000	\$4,837,000
Storm Damage	\$0	\$0	\$0	\$0	\$0
Total	\$11,434,157	\$12,540,819	\$12,254,901	\$10,709,529	\$13,018,000

**Parks & Grounds:**

We aim to provide the public with park recreational facilities and landscaped grounds throughout Kings County that offer a safe, enjoyable, and aesthetically pleasing experience. This may include volleyball, horseshoes, and disc golf at both Burris and Hickey Parks, and the County Museum at Burris Park. By pruning trees, bushes, shrubs, mowing lawns and performing occasional construction work such as pouring concrete or minor building repair at the park locations, the Division keeps up with necessary maintenance. 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 assists in the search and preparation for grant opportunities that may benefit the Division. The Superintendent also assists in the management of grant projects and serves 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.

Note below in the Park Services/workload table that maintenance has remained consistent taking into account our parks being closed to the public during the 2020 summer park season. The parks remained closed in order to abide by the recommendations of the Centers for Disease Control and Prevention.

<b>PARK SERVICES <u>WORKLOAD:</u></b>	17-18 <u>Actual</u>	18-19 <u>Actual</u>	19-20 <u>Actual</u>	20-21 <u>Estimated</u>	21-22 <u>Projected</u>
---	------------------------	------------------------	------------------------	---------------------------	---------------------------

DEPARTMENT	PUBLIC WORKS		BUDGET NUMBER 925300 – 926500		
PROGRAM	PUBLIC WORKS ISF				
Paying Visitors	25,00	15,500	0-COVID	20,000(TBD)	20,000(TBD)
Total Visitors	45,000	30,000	0-COVID	30,000(TBD)	30,000(TBD)
Park Staff Hours	9,920**	5,352*	5,352*	5,352*	5,352*
Irrigation	165Acres	165Acres	165 Acres	165 Acres	165 Acres
Staff Hours	1,420	1,420	1,420	1,420	1,420
Equip. Maintenance	140Units	140Units	140Units	140 Units	140 Units
Staff Hours	1,250	1,280	1,280	1,280	1,280
Grounds Maintenance	220 Acres	220 Acres	220 Acres	220 Acres	220 Acres
Staff Hours	13,600**	7,512*	7,512*	7,512	7,512

(\*) Extra-Help hours included. (\*\*) Extra-Help plus Alternative Work Force hours included.

### 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.	17-18	18-19	19-20	20-21	21-22
WORKLOAD:	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Motor Pool vehicles	282	282	283	284	287
Staff Hours	2,978	2,978	2,329	2,329	2,978
Sheriff Department	159	159	159	160	166
Staff Hours	4,516	4,516	3,661	3,661	4,516
Roads Department	87	87	89	89	87
Staff Hours	1,580	1,580	1,331	1,331	1,580
Trailers & Misc.	92	92	92	97	101
Staff Hours	1,326	1,326	998	998	1,326
Total Staff Hours	10,400	10,400	8,320	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 Maintenance has experienced an increased number of requests for Janitorial, Building Maintenance, and Central Plant for services related to COVID-19. New and changing guidelines affect our division on a daily basis. COVID safety protocols include enhanced cleaning and disinfecting of common workplace areas.

BUILDING MAINT. <u>WORKLOAD:</u>	17-18 <u>Actual</u>	18-19 <u>Actual</u>	19-20 <u>Actual</u>	20-21 <u>Estimated</u>	21-22 <u>Projected</u>
JANITORIAL SERVICES					
Buildings	46	47	47	47	47
Square Feet	421,15	465,455	465,455	465,455	465,455
Staff Hours	33,120	33,440	39,360	39,420	37,440

BUILDING MAINT. <u>WORKLOAD:</u>	17-18 <u>Actual</u>	18-19 <u>Actual</u>	19-20 <u>Actual</u>	20-21 <u>Estimated</u>	21-22 <u>Projected</u>
Maintenance Service					
Buildings	75	77	77	77	77
Square Feet	872,496	913,305	913,305	913,305	913,305
Work orders	5,954	6,238	5,239	5,277	4,838



DEPARTMENT	PUBLIC WORKS		BUDGET NUMBER 925300 – 926500		
PROGRAM	PUBLIC WORKS ISF				

Staff Hours                      35,360    36,700    31,440    31,200    29,120

**Engineering (Surveyor):**

The County Engineer performs many vital governmental functions including processing community development projects, land divisions, records of survey, County Right of Way encroachment permits, and providing recommendations on zoning permits. In addition, the County Engineer provides support for traffic engineering, roadway and bridge design, project management, funding acquisition, and contract preparation/administration for various road and building projects. The County Engineer also provides engineering support for the Waste Management Authority, administers the Solid Waste Ordinance, and maintains engineering records on assessment districts, right-of-way, and County owned property. The County Surveyor performs equally vital functions including the review of land division proposals, community development applications, assisting the public and county offices including the Clerk/Recorder’s Office.

COUNTY ENGINEER	17-18	18-19	19-20	20-21	21-22
<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
<b>TOTALS</b>	<b>10,600*</b>	<b>10,600*</b>	<b>10,600*</b>	<b>10,600*</b>	<b>10,600*</b>

(\*) Includes 200 hours of overtime for construction inspection and annual nighttime sign survey.

**REVIEW OF OBJECTIVES:**

**Administration:**

1. *Assist all divisions in securing grants to address services/equipment that cannot be provided currently due to funding shortages.*

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

2. *Continued involvement in the San Joaquin Valley Clean Energy Organization as a means of keeping up-to-date on available grants and energy saving programs.*

Involvement with the San Joaquin Valley Clean Energy Organization has continued and staff regularly attends quarterly meetings and is involved in several outreach programs.

3. *Have each division prioritize the tasks/services/projects that need to be done by identifying those tasks or projects that cannot be completed with current available funding.*

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

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

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

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

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

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

Staff has assisted County Administration by representing the County with respect to the construction of the expansion of the County Jail and other criminal justice facilities.

7. *Have divisions continue to work with the Human Resources department in the preparation of evaluations and disciplinary procedures.*

Administration has relied on Human Resources as a resource to assist in the preparation of evaluations and disciplinary procedures.

- 8. Continue to provide oversight on various construction projects. Work closely with other departments, Administration and outside agencies to ensure timely and cost effective completion of each project.*

The Public Works Director has provided oversight on various County construction projects.

- 9. Provide timely personnel, accounting, fiscal and administrative services to all Public Works Divisions and County Departments.*

Administrative staff continues to provide timely personnel, accounting, fiscal and administrative services to all Public Works Divisions and County Departments.

- 10. Direct the implementation of the Americans with Disabilities Act Transition and Self-Evaluation Plans.*

Implementation of the ADA Transition and Self-Evaluation Plans are ongoing. This division is working with the Engineering Division to complete an ADA improvement contract that will soon go to construction.

- 11. Continue to monitor the work of the California High Speed Rail Authority and their contractor for compliance to County standards and good engineering practice.*

Monitoring this state agency and their contractor is an ongoing task for the Administration Division of Public Works as well as Roads and Engineering Divisions.

### **Roads & Bridges:**

- 1. 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.*

The Roads Division has continue to maintain the county roadways, bridges, box culverts, approach and guard rails, traffic signs, and pavement markings. We have also responded to complaints and emergency 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.*

The Roads Division has completed the annual restriping and edge line of the county roadways and prior to the winter season and with some touch ups here and there without the county. Pavement markings at Major Intersection and Railways will be repainted.

- 3. The Roads and Engineer Division will complete the night time survey program before the winter season.*

The Roads and Engineer Divisions did not have a night time survey to work off of in 2020. The sign maintenance person was told to the work as if they had a survey for the cleaning, straightening, cutting tree branches, brush, weeds and replacing signs and post.

- 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.*

The Roads Division will continue to inspect pipe culverts and prioritize replacements base on deterioration. The City of Hanford has completed the sewer line project and replaced the pipe culvert on 9th Ave. between Houston and Hfd-Arm. Road. The roads division has started the headwalls as agreed on with the City of Hanford, the County and Lakeside Irrigation.

- 5. Sweep the debris from the bike routes and maintain the signage as need this is an on going task.*

The debris have been sweep from the bike routes and the signage has maintained repaired or replaced as need this is an on going task.

- 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.*

The division is still working on the updating of the storm lift station in Stratford.

- 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*

DEPARTMENT PUBLIC WORKS  
PROGRAM PUBLIC WORKS ISF

BUDGET NUMBER 925300 – 926500

*hot mix overlays and maintenance seals on existing county roads. This work may also include some culvert pipe replacement.*

The Roads Division SB 1 FY 19/20 project has been paved the project is not complete do to the weather and will start up in the early spring of 2021. The contractor is Granite Construction.

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.*

The County Roads Division has in a 16 week period constructed 78 miles of Chip Seals with a few miles of triple seals in the FY 20/21 at a cost of \$2.2M.

**Parks & Grounds:**

1. *The Division will continue:*

- a) *The Provision of safe and enjoyable parks for the public, school, and other agencies to enjoy.*

This is accomplished through divisional training which provides parks staff with the knowledge necessary to operate hand and power tools in the presence of the public. The result is a clean and safe environment provided by clean and safe employees

- b) *Cooperation with the Burriss Park Foundation (BPF) for the betterment of the Outdoor learning Facility at Burriss Park.*

Enhancements to the park include a greenhouse and amphitheater that will be utilized and operated by Kings County Office of Education (KCOE) staff for the Outdoor Education Program. The amphitheater will be made available to the public when not in use by KCOE. Agreements have been approved between the BPF and Kings County addressing custodial duties as they relate to the increasing use of the park and facilities by the BPF and the KCOE. Fostering a productive and coherent relationship between county staff and members of the BPF makes this possible. As some members of the BPF are also involved in the Museum Advisory Committee, succeeding in these relationships is very important for the success of many different aspects of the Parks Division.

- c) *The performance of quality maintenance throughout County responsible areas.*

Great communication within the Division and between the Division and other departments, agencies, clubs, and the public make this possible. Division staff can then effectively prioritize maintenance duties throughout the County.

- d) *The search for grants and other opportunities such as volunteer to aid in meeting the goals of the division and the execution of grants received.*

The search for grants is ongoing and it is rare that the Division is able to meet all grant criteria. The end of 2020 however, was marked with an exciting development having been able to apply for and accept Prop 68 Per Capita funds. A donation from the San Joaquin Valley Clean Energy Organization secured from the Larry L. Hillblom Foundation along with an in-kind match by the County made this possible. Enhancements will be made at both Burriss and Hickey Parks.

2. *ADA improvements are a priority throughout the Division's responsible areas and improvements will continue contingent on necessity and budget.*

Keeping up with the ADA transition plan as resources allow, the Division has installed updated ADA parking signs as can be seen at Burriss and Hickey Parks. In addition, the Division continues to identify and replace faded signs within the park with a new white letter on green background configuration. In keeping with Prop 68 grant guidelines, ADA parking stalls and walkways will be constructed at any site grant funds are used. An example will be ADA pathways leading to the play areas at Burriss and Hickey Parks that are receiving shade structures resulting from the Prop 68 (per-capita) grant.

3. *Continue leveling the grounds at Burriss and Hickey Parks.*

This has been and will be an on-going project at the parks contingent on budget and other resources. Parks grounds are typified by gopher and moll activity to the point where it is an accepted feature of the park. Division staff have been working to level the grounds at Burriss Park. To date, staff has leveled approximately 14 acres. This activity has been met with exuberance from park users and staff alike as level grounds are more user friendly for visitors to recreate and for staff to maintain.

4. *Communicate with staff at local nurseries to explore a wider range of plants, shrubs, and trees that can tolerate the conditions of our area.*

This is accomplished through networking with owners and staff of local nurseries in addition to internet research. In doing so, Division staff has introduced Wild Petunias *Ruellia simplex*, Dwarf Bird of Paradise *Strelitzia reginae*, and a standard Bird of

Paradise *Strelitzia Nicolai*. An example of these plants can be seen on the East side of Finance, highlighting the new ADA walkway. The Wild Petunias are not only resilient to local conditions, but can be cultivated through cuttings of mature plants, saving the Division money on future landscaping projects.

5. *Cooperate with Kings County Sheriff Department and California Highway Patrol to provide spaces in which then can conduct K-9 and other training.*

The Division works closely with the Sheriff's Department and CHP to provide opportunities for their staff to use the parks space for various training exercises.

6. *Continue to be proactive in the development of new and existing staff.*

This is ongoing however; COVID has presented the Division with unique challenges in that many required training and educational opportunities have been restricted to online access. The Division adapted by utilizing the parks shop computer and a rented laptop from the Information Technology Department. Staff has been able to keep up certification and licensing by attending online training. Additionally, Division staff work to provide current training material on heat illness, pesticide use, various equipment, and safe and effective habits when working in the public eye.

7. *Explore the feasibility of installing a disc golf course at Burriss Park.*

This goal has been realized. The Division, working closely with the local Disc Golf Community have planned and begun construction on an 18-pin course at Burriss Park. Early in development, the Superintendent communicated with the Burriss Park Foundation (BPF) intentions of the course layout. It is designed not to interfere with current or future developments of the BPF and the Outdoor Educational element they support. The plan is to make the course available to the public for the 2021 summer park season should the Division be allowed to open the park.

#### **Fleet Management:**

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.*

We have replaced two of the shops 2-post lifts with modern lifts to help with the ability lifting today's modern vehicles.

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).*

We have purchased two used self propelled rollers with Tier 4 motors to replace two older Tier 0 motor self propelled rollers.

- 3. We will be continuing our efforts to use any available grants for our Fleet purchases to lower cost and better department's savings.*

Staff has applied for a grant to purchase 5 Ford Escapes Hybrid for motor pool 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.*

Fleet was not able to replace the piping and dispensers at the motor pool.

- 5. We are looking into replacing one of the 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.*

We replaced one of the older R-134 A/C Recovery, Recycle and Recharge Machine with a new machine.

### **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 few of the trainings or seminars attended are: Pesticide QAL, Asbestos Building Inspector, Southern Folger Detention Locks, PPE and Blood Borne Pathogen, Aerial Lift, and Liebert, Cassidy, Whitmore and ongoing monthly safety trainings.

- 2. We will look into installing access control systems on County buildings. This will help in monitoring access and improving security.*

During this past year, we have been able to install access control on two of our buildings. We have installed access control on our Finance Building and Administration Building.



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.*

Building Maintenance was able to install LED lighting on all eve lights on our Government Center Buildings. We installed 120 LED lights over this past year.

4. *Building Maintenance will continue preventative maintenance on major electrical equipment. This year we will target automatic transfer switches and main electrical switchgear.*

Currently, we are in the process to complete this job. We are getting engineered specifications so we can go out to bid. Once we obtain our lowest responsible bidder, the preventative maintenance will be completed.

5. *Continue to perform load bank testing and preventative maintenance on all County owned emergency generators.*

Building Maintenance is currently receiving proposals to have load bank testing and preventative maintenance on all County owned generators. We anticipate this to be completed around May of 2021.

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.*

Central Plant's building automation system upgrade is currently in progress. This should be completed by April of 2021. Once completed our system will have Windows 10 with the Schneider upgraded building automation system and energy management system.

7. *Janitorial will implement a standardized procedure in which buildings are sanitized and cleaned. All janitorial staff will follow the new practice.*

All Janitorial staff has been trained on the use of COVID-19 disinfecting equipment, PPE, supplies, and disinfectants. A stringent protection plan has been implemented to ensure staff is safe.

8. *Pursue options to provide preventative maintenance and inspection of underground high voltage electrical systems.*

Currently, we are in the process to complete this job. We are getting an engineered specifications so we can go out to bid. Once we obtain our lowest responsible bidder, the preventative maintenance will be completed.

9. *Continue with our ADA transition plan and continue to update the completed spreadsheet.*

We are still continuing with our ADA transition plan. We recently remodeled our Administration public restrooms to address ADA concerns. We are continuing to work on our ADA transition plan.

**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 online 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. 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 22<sup>nd</sup> 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 2021.

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 has been delayed due to Environmental re-certification; project construction is anticipated to begin in the fall of 2021.

13. *Administer the 17th Avenue and Houston Avenue signalization project which is currently at 100% design with Right of Way acquisition in process.*

This project is currently under design with construction anticipated summer of 2021.

14. *Administer the SB 1 FY 2019-2020 roadway maintenance project which is currently under construction.*

Construction completion is anticipated in May of 2021.

15. *Administer the programming and development of the Plans Specifications, and Estimate for the SB 1 FY 2020-2021 project.*

Construction is anticipated for summer of 2021.

16. *Administer the Administer the Local Roadway Safety Plan (LRSP) which is currently under development and serves as a supplement to the Systemic Safety Analysis Report (SSARP).*

The LSRP is anticipated to be complete in fall of 2021 and will support the SSARP in providing the basis for future HSIP funding.

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.*

Construction is expected to be completed in July of 2021.

18. *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 February of 2021.

19. *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.

DEPARTMENT PUBLIC WORKS  
PROGRAM PUBLIC WORKS ISF

BUDGET NUMBER 925300 – 926500

4. Continue to monitor all maintenance operations to ensure courteous, prompt, and professional response to requests and complaints. Respond quickly to comments and/or inquiries by members of the public or members of the Board of Supervisors.
5. Continue to assist County Administration in the implementation of policies to ensure cost effective use of vehicles; and to establish the most cost effective fleet size.
6. Assist County Administration and represent the County's needs with respect to the design and construction of County facilities.
7. Have divisions continue to work with the Human Resources department in the preparation of evaluations and disciplinary procedures.
8. Continue to provide oversight on various construction projects. Work closely with other departments, Administration and outside agencies to ensure timely and cost effective completion of each project.
9. Provide timely personnel, accounting, fiscal and administrative services to all Public Works Divisions and County Departments.
10. Continue the implementation of the Americans with Disabilities Act Transition and Self-Evaluation Plans.
11. Continue to monitor the work of the California High Speed Rail Authority and their contractor for compliance to County standards and good engineering practice.
12. Continue working toward SB 1383 implementation by preparing draft plan with other County Departments. Draft plan submittal to CalRecycle in June of 2021, full implementation of final plan in January 2022.

**Roads & Bridges:**

1. The Roads Division will continue to maintain the county roadways systems, bridges, box culverts, traffic signs and pavement markings in a safe condition. We will respond to complaints and emergency call backs in a timely manner.
2. The Annual Centerline and Edge line restriping program will be completed prior to the winter season. Pavement markings at the major road intersections and railway intersections will be repainted.
3. The Engineering and the Roads Division will complete the night time survey program before the winter season.

4. The Roads Division will inspect metal pipe culverts and prioritize their replacement based on degree of deterioration.
5. Construct the Bridge Replacement on the Tulare Lake Canal crossing of 16<sup>th</sup> Ave in the of Fall/Winter 2021/2022 pending resolution of permits and agreements. The project cost of \$1.4 million is 100% reimbursable thru FHWA/Cal Trans. The Roads Funds will front the funding of progress payments by FHWA thru Caltrans.
6. The Roads Division will construct chip seals on 50 miles of county roadways in the 2020/2021. The project costs are approximately \$1.8 million.
7. Complete the preparation of plans and specifications for the Bridge Preventative Maintenance Project. Construct these improvements called the BPMP in the late summer/winter 2021. The project construction is estimated tat \$1.6 million and is funded at 88.53% FHWA and 11.47% County Roads Fund .The Roads Fund will cover the progress payments and then be reimbursed by the FHWA and Caltrans.
8. Complete the right away acquisition and plans are at 100% for the Traffic Signal Project at 17<sup>th</sup> and Houston Ave. There is a delay for PG&E to complete work they have. The project is funded at 88.53% CMAQ and 11.47% from the Roads Funds. The project is anticipated to start in the spring/summer of 2021.
9. Sweep debris from bike routes as needed. Maintain bike route warning signs.
10. Continue to fund engineer consulting fees to review High Speed Rail submittals.
11. Use the SB 1 revenue of 3.7 million to prepare plans and specifications and construct improvements to the county roads. These improvements will consist mainly of hot mix asphalt overlays and maintenance seals on existing roads and included culvert pipe replacements and curb ramps.

**Parks & Grounds:**

1. Goals include:
  - a) The provision of safe and enjoyable parks for the public, schools, and other agencies to enjoy.
  - b) Cooperation with the Burris Park Foundation for the betterment of the Outdoor learning Facility at Burris Park.
  - c) The performance of quality maintenance throughout County responsible areas.
  - d) The search for grants and other opportunities such as volunteers to aid in

meeting the goals of the division; and the execution of grants received.

2. Make ADA improvements throughout the Divisions responsible areas.
3. Keep up to date on agreements/contracts that allow the Division to utilize alternative work forces to supplement full time employees.
4. Work with committees such Museum Advisory, Historical Society, and Fish and Game to help maintain historical points of interest, museum artifacts, and positive relationships with all branches of law enforcement.
5. Cooperate with Kings County Sheriff Department and California Highway Patrol to provide open and closed spaces in which they can conduct K-9 training.

**Fleet Management:**

1. 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
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 looking into replacing its 2007 Red Mountain OTC Smoke Opacity Meter with a newer version.

**Building Maintenance:**

1. Building Maintenance will continue with ongoing training and seminars for managers, supervisors and line staff.
2. Building Maintenance will keep current on Center for Disease Control (CDC) and Occupational Safety and Health Administration (OSHA) regarding COVID workplace guidelines. We will educate and train staff on the current guidelines and regulations to keep staff safe.
3. Continue to upgrade or replace existing R-22 refrigerant Heating, Ventilation, and Air Conditioning (HVAC) systems as necessary.



DEPARTMENT PUBLIC WORKS  
PROGRAM PUBLIC WORKS ISF

BUDGET NUMBER 925300 – 926500

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. Building Maintenance will look into upgrading the emergency generators in Central Services Building. The two generators currently online have been in service since the mid 1970's. They are responsible to supply emergency power to Dispatch, Information Services, and Central Services.
7. Continue to monitor the high voltage system feeding our repeater site at Flat Top Mountain. We have had issues in the past with loose connections, nesting birds, and sagging wires.
8. Continue to provide preventative maintenance and inspection of underground high voltage electrical systems.
9. 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 22<sup>nd</sup> Avenue, and adding solar powered flashing beacons at various county maintained intersections.
11. Administer the Bridge Preventative Maintenance Program (BPMP) plan and specification preparation.
12. Administer 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 2021.
13. Administer the 17th Avenue and Houston Avenue signalization project which is currently at 100% design with Right of Way acquisition in process. Construction is anticipated for summer of 2021.
14. Administer the programming and development of the Plans Specifications, and Estimate for the SB 1 FY 2020-2021 project.
15. Administer the programming and development of the Plans Specifications, and Estimate for the SB 1 FY 2021-2022 project.
16. Administer the Local Roadway Safety Plan (LRSP) which is currently under development. Report completion is anticipated for fall of 2021.
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.

DEPARTMENT PUBLIC WORKS  
PROGRAM PUBLIC WORKS ISF

BUDGET NUMBER 925300 – 926500

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 2021.
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

DEPARTMENT PUBLIC WORKS  
PROGRAM PUBLIC WORKS ISF

BUDGET NUMBER 925300 – 926500

Kings County”. How we can meet the mandates of SB1383 under the confines of Measure G will be a challenge.

Public Works Administration is requesting the addition of a Fiscal Analyst III for FY21-22. This would increase the Fiscal Analyst III allocation to 1.0 total and reduce the current 1.0 Fiscal Analyst II position to zero. The responsibilities and duties for the Public Works Fiscal Analyst position exceed the minimal criteria for a Fiscal Analyst III position. Additionally, the Fiscal Analyst III job description states that any combination of education and relevant experience would likely provide the required knowledge, skills and abilities is qualifying.

The Public Works Fiscal Analyst position is required to manage a combination of complex State and Federal Funding sources as well as other major grants and State funding while overseeing a high volume of claims and collections. The incumbent prepares and coordinates 14 different budget units, including the capital project funds. The position is frequently required to evaluate the effectiveness of programs through a fiscal lens and recommend appropriate modifications to be as efficient as possible. The position also requires research into energy savings and/or possible grant opportunities for all Public Works Divisions.

The incumbent performs the following Fiscal Analyst III duties in addition to the Fiscal Analyst II duties;

- Prepares the annual State Road Report and administers the State Road Audit (which was formerly a responsibility of the Assistant Director of Finance)
- Assists the Department of Finance in preparing the Cost Allocation Plan and aids throughout the audit process if necessary
- Prepares the required State reporting for the new Senate Bill(SB)-1 – fuel tax funding
- Completes the County-wide utility billing monthly and assists the Assistant Director of Finance with all utility estimates annually
- Completes the Department of Water billing and reconciles with Tulare Lake Drainage District
- Completes the countywide department estimates for Fleet and Maintenance SI&G accounts

### **Roads & Bridges:**

The total revenue for the FY 2020/2021 Budget was estimated to be \$12,254,901. The Division planned to draw from the fund balance in the Road Fund Reserves to meet the expected expenditures of \$13,272,984 However, many projects were not constructed within FY 2020/2021. The actual Fiscal Year 2020/2021 revenue is estimated to be \$11,134,232. The estimated expenditures total \$13,272,092.

The proposed 2021/2022 Roads budget estimates revenue at \$12,590,635. The proposed expenditures are estimated at \$15,808,290. 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 \$ 4.1 million for the FY 2021/2022.

The Roads and Engineering Divisions have prepared a list of projects for FY 2021/2022 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 2021. While SB 1 requires the Board Resolution to include a list of road projects for FY 2021/2022, 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 operates with nine (9) fulltime employees when fully staffed. Of which, there is (1) Superintendent, (2) Park Caretakers, (1) Supervisor, (2) Groundswoker II, (1) Equipment/Groundswoker, and (2) Groundswoker I employees.

This staff is tasked with the maintenance of all county responsible locations in Kings County. Included are Burriss, 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 Burriss Park so park staff does this when available. Accommodations are made during special events such as “Senior Day”. Subsequently, much effort goes into operating the Division as financially efficient as possible. By utilizing alternative work forces when available, including 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, the ADA walkway east of the Finance Department, and the Day Reporting Center at the new Jail on Kings County Drive. Division staff continue to network with local nurseries 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. The Kings County Sheriff’s Posse after having their first Crab Feed at Burriss Park in 2015 has been holding this as an annual event, excepting pandemic restrictions. This is but one example of how Park staff fosters positive relationships 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 labor. Now, resulting from a sizeable donation of baskets, concrete, and labor from the Tulare County Disc Golf Club, the same can be said for Burriss Park. The Disc Golf course at Burriss Park will be ready for play should the County be able to open the park to the public for the 2021 summer park season.

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 Department of Transportation over the road safety inspections and air brake training to maintain and stay updated on current and upcoming rules on our over the road heavy truck fleet. We are looking into

DEPARTMENT PUBLIC WORKS  
PROGRAM PUBLIC WORKS ISF

BUDGET NUMBER 925300 – 926500

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, 1-Supervising Building Operations Specialist, 2-Central Plant Specialists, 1-Building Operations Trainee, 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 upgrading or replacing existing R-22 refrigerant Heating, Ventilation, and Air Conditioning (HVAC) systems as necessary. 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. Building Maintenance is in the process of updating 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. We will continue to follow Center for Disease Control (CDC) and Occupational Safety and Health Administration (OSHA) guidelines and regulations to make sure staff and the public is safe. 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 twenty-four (24) active projects in various stages of development with additional projects in the pre-programming stage. Approximately 85% of these projects are supported by outside government funding either from the State of California (Caltrans), Federal Highway

Administration (FHWA), or grant funding such as the Community Development Block Grant. The reimbursement rates for these grants and funds ranges between 20%-100% with the overwhelming majority qualifying for 88.53% reimbursement. Included in the eligible reimbursable tasks are; consultant acquisition costs, consultant fees, Right of Way acquisition costs, construction costs, and County staff time required to initiate, manage, and administer the public contracts from inception to completion. As such, a significant portion of staff costs when working on these projects is bourn by sources outside of the County.

The Engineering Division consists of five positions; 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 is requesting the addition of a level III to the Engineer Technician I/II positions to provide for growth and retention for the Construction Inspector and Survey Technician subgroups. 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



DEPARTMENT PUBLIC WORKS  
PROGRAM PUBLIC WORKS ISF

BUDGET NUMBER 925300 – 926500

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 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 and the highly specialized nature of the work, the Division requests including a level III for these job specifications.

CAO RECOMMENDATION:

This budget is recommended at \$10,701,657. The Recommended Budget is financed by \$9,421,287 in various revenues included use of money and property, intergovernmental revenue, charges for services, and miscellaneous revenues. \$1,280,370 is a cost to the fleet fund, a 52,977 or a 3.9% increase from last years net county cost. Revenues have decreased by \$359,071 from last years adopted budget and expenditures have decreased by \$412,048 from last years adopted.

Administration is not recommending a 1.0 FTE Grounds worker I/II, a 1.0 FTE Parts and Warehouse Supervisor, 1.0 FTE Mechanic Lead worker, 1.0 FTE Building Operations Trainee, 2.0 FTE Senior Building Maintenance, the addition of a 1.0 FTE Engineering Technician I/II/III or the add delete of a Fiscal Analyst II for a Fiscal Analyst III that was part of the departments request. The department also requested in their Building and Maintenance unit \$80,000 in Extra Help, a \$55,000 increase from last years adopted budget, and \$25,000 in Overtime. However, administration is recommending \$50,000 in Extra Help and \$20,000 in Overtime.

In the parks division a pruning tower, a low side dump trailer, flatbed trailer, and a zero turn dump trailer were requested however, the items were not recommended.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended with the additional changes outlined below.

Final Budget Changes include:

DEPARTMENT PUBLIC WORKS  
PROGRAM PUBLIC WORKS ISF

BUDGET NUMBER 925300 – 926500

925600 – Fleet Management

- Increase in expense in Capital Assets in the amount of \$816,175 due to rolling over the agriculture trucks that were to be purchased in FY 20/21. The trucks will now be purchased in FY 21/22. Also due to two patrol vehicles that were in accidents and are in need of replacement.

925700 – Building Maintenance

- Increase in revenue in Other Financing sources in the amount of \$110,000 this was another budget unit that received ARPA funding for COVID-19 supplies.

This year's Final budget is Net Expenditure \$11,628,609 and the Net Revenue of \$9,531,287. Resulting in a \$2,097,322 net county cost.

Department	Budget Unit	Account Number	Account Description	Proposed	Final
Building Maintenance	925700	87201	Fees from Bldg Maint	3,989,828	4,099,051
Building Maintenance	925700	92138	ARPA Expenditures	0	110,000
Building Maintenance	925700	89000	Revenue Transfer In	0	110,000
Fleet Management ISF	925600	94001	Vehicles - Sedan	0	199,175
Fleet Management ISF	925600	94003	Vehicles- Truck	390,000	530,000
Fleet Management ISF	925600	94010	Vehicles - Patrol	460,000	937,000

POSITION TITLE	Adopted 2020-2021	Amended 2020-2021	Requested 2021-2022	Recommended 2021-2022	Adopted 2021-2022
<b>PARKS &amp; GROUNDS - 925300</b>					
D77 PARKS & GROUNDS SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
K05 GROUNDSWORKER II OR	2.00	2.00	2.00	2.00	2.00
K06 GROUNDSWORKER I	2.00	2.00	3.00	2.00	2.00
K13 PARKS CARETAKER	2.00	2.00	2.00	2.00	2.00
K14 EQUIPMENT & GROUNDSWORKER	1.00	1.00	1.00	1.00	1.00
K12 PARKS AND GROUNDS SUPERVISOR	1.00	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>
<b>FLEET MANAGEMENT - 925600</b>					
NEW PARTS AND WAREHOUSE SUPERVISOR	-	-	1.00	-	-
D121 FLEET SERVICES SUPERINTENDENT	1.00	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	1.00
S01 MECHANIC OR	2.00	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	1.00
S10 EQUIPMENT SERVICEWORKER	1.00	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>

**DEPARTMENT**                   PUBLIC WORKS                    
**PROGRAM**                   PUBLIC WORKS ISF                  

**BUDGET NUMBER**                   925300 – 926500                  

**BUILDING MAINTENANCE - 925700**

C08	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
D25	BUILDING MAINT SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
D114	FACILITIES MANAGER	1.00	1.00	1.00	1.00	1.00
J01	JANITOR SUPERVISOR	1.00	1.00	1.00	1.00	1.00
J02	JANITOR	17.00	17.00	16.00	17.00	17.00
	OR					
J19	JANITOR TRAINEE	-	-	-	-	-
J04	SENIOR BUILDING MAINT WORKER	5.00	5.00	7.00	5.00	5.00
	OR					
J05	BUILDING MAINTENANCE WORKER	2.00	2.00	2.00	2.00	2.00
J10	BUILDING OPERATIONS SPECIALIST	3.00	3.00	3.00	3.00	3.00
	OR					
J11	BUILDING OPERATIONS TRAINEE	-	-	1.00	-	-
J17	SENIOR JANITOR	1.00	1.00	2.00	1.00	1.00
J21	BUILDING MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00	1.00
J03	SUPERVISING BUILDING OPERATIONS SPECIALIST	1.00	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>		<b>34.00</b>	<b>34.00</b>	<b>37.00</b>	<b>34.00</b>	<b>34.00</b>

**SURVEYOR - 926100**

D06	CHIEF ENGINEER	1.00	1.00	1.00	1.00	1.00
E10	ENGINEER III (CIVIL)	2.00	2.00	2.00	2.00	2.00
	OR					
E09	ENGINEER II (CIVIL)	-	-	-	-	-
	OR					
E08	ENGINEER I (CIVIL)	-	-	-	-	-
NEW	ENGINEERING TECHNICIAN III	-	-	1.00	-	-
	OR					
E18	ENGINEERING TECHNICIAN II	2.00	2.00	1.00	2.00	2.00
	OR					
E17	ENGINEERING TECHNICIAN I	-	-	-	-	-
NEW	CONSTRUCTION INSPECTOR II	-	-	-	-	-
	OR					
NEW	CONSTRUCTION INSPECTOR I	-	-	-	-	-
NEW	SURVEYOR TECHNICIAN II	-	-	-	-	-
	OR					
NEW	SURVEYOR TECHNICIAN I	-	-	-	-	-
<b>BUDGET UNIT TOTAL</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**PUBLIC WORKS ADMINISTRATION - 926500**

A31	DIRECTOR OF PUBLIC WORKS	1.00	1.00	1.00	1.00	1.00
C04	ACCOUNT CLERK III *	1.00	1.00	1.00	1.00	1.00
	OR					
C05	ACCOUNT CLERK II	-	-	-	-	-
	OR					
C06	ACCOUNT CLERK I	-	-	-	-	-
D124	FISCAL ANALYST III**	-	-	1.00	-	-
D02	FISCAL ANALYST II	1.00	1.00	-	1.00	1.00
	OR					
D17	FISCAL ANALYST I	-	-	-	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
<b>BUDGET UNIT TOTAL</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

\*\* Requested FA VII be flexibly allocated up to III

\* No more than 1.00 FTE allocated to Account Clerk III

**DEPARTMENT TOTAL:** **80.00            80.00            86.00            80.00            81.00**

---

## GLOSSARY OF BUDGET TERMS

---

## **GLOSSARY OF BUDGET TERMS**

- ACTIVITY:** A specific line of work carried on by a department in order to perform its functions.
- ACTUAL PRIOR YEAR:** Amounts represent actual expenditures and revenues for the fiscal year(s) preceding that to which this budget is to apply.
- ADOPTED BUDGET:** The budget document formally approved by the Board of Supervisors after the required public hearings and deliberations on the proposed budget.
- APPROPRIATION:** A legal authorization to make expenditures and to incur obligations for specific purposes.
- APPROPRIATION FOR CONTINGENCIES:** A budgetary provision representing that portion of the financing requirements set aside to meet unforeseen expenditure requirements.
- BUDGET UNIT:** The classification of the expenditure requirements of the budget into appropriately identified accounting or cost centers deemed necessary for control of the financial operations.
- BUDGETED POSITIONS:** Positions allocated to a department to carry out its mission. Positions are converted to full-time equivalent (FTE). A full-time equivalent represents one person working full-time for one year.
- COST APPLIED:** Accounting mechanism to show expenditure transfers between operations within the same fund. This mechanism is used to better reflect location of actual cost. For example, the cost of medical services is budgeted in the Health Department. To the extent those services are rendered to other General Fund departments, such as the Juvenile Center, the related costs are also transferred to the appropriate department budget unit to more accurately reflect total operating expenditures.
- DISCRETIONARY REVENUE:** Moneys that are not legally earmarked by the State or Federal government for a specified program or use. Included in this category are motor vehicle license fees, sales and use taxes, and property taxes, etc.
- ENCUMBRANCE:** Committed Moneys related to unperformed contracts for goods or services. Encumbrances outstanding at year-end are reported as reservations of fund balances since they do not constitute expenditures or liabilities.

**ESTIMATED CURRENT YEAR:** Amounts in this column reflect estimated expenditures and revenues for the full fiscal year.

**FISCAL YEAR:** Period of time beginning on July 1 and lasting through June 30 of the next year to which the annual operating budget applies.

**FIXED ASSETS:** Expenditures for the acquisition of physical property of a permanent nature, other than land, buildings, and improvements.

**FUNCTION:** A group of services aimed at accomplishing a certain purpose or end.

**FUND:** A fiscal and accounting entity with a self-balancing set of accounts recording financial sources and liabilities.

**FUND BALANCE:** The amount remaining at year-end representing the difference between current assets and liabilities.

**GENERAL FUND:** The fund used to account for all Countywide operations except those required to be accounted for in another fund.

**GENERAL RESERVES:** Fund equity restriction to provide for “dry periods” when the tax revenues have not come in yet and bills must be paid out (generally, at the beginning of the fiscal year). Board authorization is required to expend these Moneys.

**INTERNAL SERVICE FUND:** A fund used to account for the financing of goods and services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis, such as the Information Services department.

**MANDATED CASELOAD/WORKLOAD:** Levels of workload to be carried out by the County that are imposed by the State or Federal government, such as Child Protective Services.

**OPERATING BUDGET:** Plans of current expenditures and the proposed means of financing them. The operating budget is the primary means by which most of the financing acquisitions, spending, and service delivery activities of the County are controlled.

**OTHER CHARGES:** An object of expense which reflects costs not directly associated with the daily expenses of running an operation. Includes such things as cash payments to wards of the County, interest charges,

taxes and assessments from other governmental agencies, and litigation settlement.

**PROGRAM PRIORITIZATION:** The process of evaluating and ranking programs based upon program objectives, required resources, and effectiveness. The intent is to reduce or eliminate low-priority programs and to redirect the resulting savings to high-priority programs.

**PROPOSED BUDGET:** The budget document formally approved by the Board of Supervisors to serve as the basis for public hearings prior to the determination of the adopted budget.

**REQUESTED FISCAL YEAR:** Respective operation's request for appropriation and revenue to implement its stated objectives.

**RESERVES/DESIGNATIONS:** Portions of fund equity set aside for various purposes.

**REVENUE:** Source of income to an operation.

**SALARIES AND EMPLOYEE BENEFITS:** A group of accounts reflecting the County's expenditures for employee related costs.

**SERVICES AND SUPPLIES:** A group of accounts reflecting expenditures for purchase of goods and services.

**SPECIAL REVENUE FUNDS:** Funds used to account for the proceeds of specific revenue sources that are legally restricted as to the way in which the revenues may be spent.

**UNREIMBURSED COST:** The amount of the operations financed by discretionary sources, principally property taxes.