
COUNTY OF KINGS
2022-2023
RECOMMENDED BUDGET

Program Budgets
Budget Schedules
and Details

Fiscal Year Ending
June 30, 2023

Board of Supervisors

Joe Neves
District 1
Chairman

Richard Valle
District 2

Doug Verboon
District 3

Craig Pedersen
District 4

Richard Fagundes
District 5

Edward D. Hill
County Administrative Officer



COUNTY OF KINGS
2022-2023 RECOMMENDED BUDGET

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COUNTY OF KINGS BOARD OF SUPERVISORS

JOE NEVES

Supervisor, District 1
Population: 28,543
Square miles: 131

RICHARD VALLE

Supervisor, District 2
Population: 27,974 *
Square miles: 965

DOUG VERBOON

Supervisor, District 3
Population: 28,017
Square miles: 122

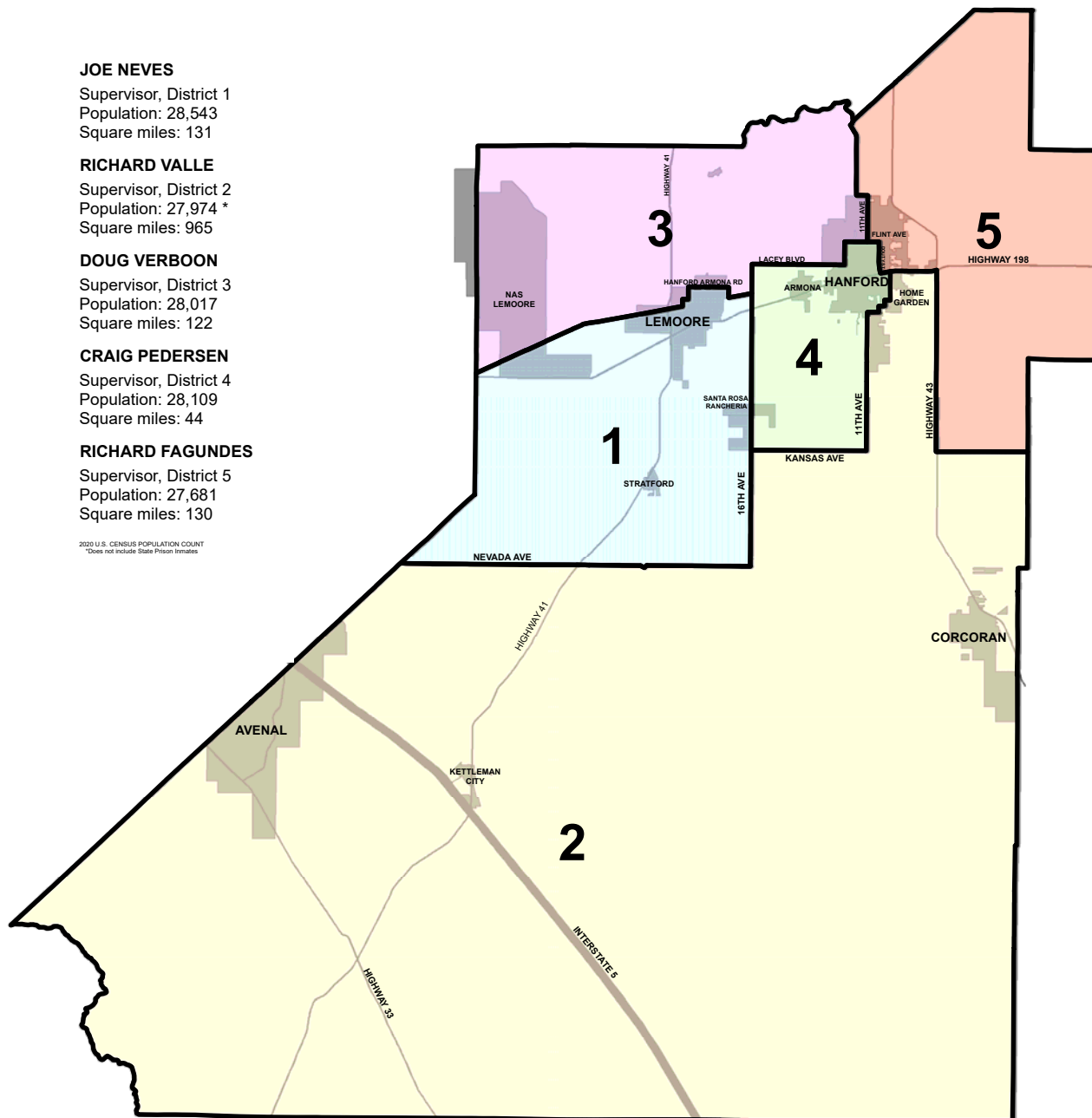
CRAIG PEDERSEN

Supervisor, District 4
Population: 28,109
Square miles: 44

RICHARD FAGUNDES

Supervisor, District 5
Population: 27,681
Square miles: 130

2020 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
21st District

STATE REPRESENTATIVES

Melissa Hurtado, Senator
14th District

Rudy Salas, Assembly Member
32nd District

ASSESSED VALUATION: (2021/2022)

Local Assessed – Estimated Secured and Unsecured:
\$12,533,598,068

CITIES:

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

POPULATION: (DOF estimate as of 05/02/2022)

Incorporated areas 132,509 (includes Prison Population)
Unincorporated areas 31,433 (includes LNAS & Santa Rosa Rancheria)

TOTAL 163,942

REGISTERED VOTERS:

61,547
(Kings County Election Office as of 05/12/2022)

BUDGET MESSAGE

Recommended Budget Fiscal Year 2022-2023

Submitted by
Edward D. Hill, County Administrative Officer



Prepared by the
County Administrative Office

Kyria Martinez, Assistant County Administrative Officer
Melissa Scheffel, Administrative Analyst

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

Fleet
Human Resources
Minors Advocacy
American Rescue Plan Act

Parks and Grounds
Public Works
Risk Management
Sheriff

Domingo Cruz, Administrative Analyst

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

Finance
Information Technology
Senate Bill 81 Capital
project
Community Development

Pension Obligation Bonds
Probation
Support of Organizations
Law Library
Impact Fees

Matthew Boyett, Administrative Analyst

Agricultural Commissioner
Behavioral Health
Cooperative Extension
Elections
Fire

Grand Jury
Public Health
Human Services
Agency
Job Training Office
Library

Public Guardian
Veteran's Services
Tribal Gaming



OFFICE OF COUNTY ADMINISTRATOR

COUNTY OF KINGS
GOVERNMENT CENTER

Edward D. Hill
COUNTY ADMINISTRATIVE
OFFICER

May 26, 2022

Board of Supervisors
Kings County Government Center
Hanford, CA 93230

2022-2023 Proposed Budget

Members of the Board of Supervisors:

This letter transmits the Proposed Budget for Fiscal Year 2022-23. The following is a general overview of the spending plan.

Budget Overview

The overall Recommended Budget totals \$412,024,153, \$20.3 million less than last year's Adopted Final Budget.

The General Fund Budget is \$317,624,017, or approximately \$2.98 million less than last year's budget of \$320,622,846 million.

Total adopted positions are 1,656.91 full-time equivalents (FTEs), which is a net increase of 37.0 FTEs over the adopted total in FY 21/22. This is primarily the result of additional positions that were added during FY 21/22 for Public Health, Behavioral Health, Child Support Services and Probation as State and federal social services funding increased in these respective disciplines.

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 continue 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 discount rate from 7.0 percent to 6.8 percent, which will require increased contributions from the County to pay for the 0.2 percent of benefits that were to be previously 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 recommended budget includes funding for required employer contributions, of which the estimated \$16,280,042 million (all funds) is to pay down the County unfunded pension liability of \$199.3 million. The County will see increases in its rates in the next several years. The County can only hope that CalPERS is successful in its investment strategies.

Other pressures that are impacting the County are the rising costs for all goods and services secondary to extraordinary inflationary experienced in FY 21/22. Fuel costs alone increased \$134,000 last year and motor pool expenses increased \$113,184. These inflationary pressures are expected to continue into FY 22/23 which will continue to bring budgetary concerns and constraints.

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.

Throughout 2021, Governor Newsom declared a State of Emergency throughout all California counties based on severe to exceptional drought conditions and substantial water supply and ecosystem challenges in the state. The first three months of calendar year 2022 were the driest three months in the state's history, resulting in the Department of Water Resources (DWR) reducing State Water Project allocations to only five percent of requested supplies. As a result of continued drought conditions, on March 28, 2022, the governor signed an executive order to bolster regional water conservation efforts to address these critical drought issues. Such efforts revolve around limiting landscaping irrigation in commercial and business areas, among other measures such as water conservation contingency plans and additional requirements placed on well permitting.

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 May 24, 2022, your Board renewed a local drought emergency enhancing your commitment to addressing severe drought conditions in the region.

Budget Overview by Function

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

- **General Government**

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

The General Government function totals \$26.37 million, approximately \$7.01 million less than last year. This is related to one-time funds received in FY 21/22 however, those one-time funds were placed in reserve that now sit outside the County Recommended Budget.

- **Public Safety**

Public Safety departments are divided into three categories: 1) Criminal Justice Departments, including the District Attorney (DA), 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. Also within the Criminal Justice category are the Child Support and the Minors Advocacy units; 2) Other Protective Services, such as Agricultural Commissioner/Sealer, Planning, and Building Inspection, Public Guardian, and Recorder; and 3) Fire.

These budgets total \$122.06 million, approximately \$9.36 million more than FY 21/22. The increased in current year was due to Proposition 172 (Prop 172) revenue, which is a required one-half cent sales tax that is reserved for public safety purposes. The County public safety departments (DA, Fire, and Sheriff) rely on these revenues as they do make up a good portion of their revenues. The HdL Company, who provides auditing, operations, and revenue solutions for public agencies, projected that our Prop 172 allocation would see a 30% increase in the current fiscal year FY 21/22 however, those were one-time funds that would see a decrease in FY 22/23 resulting in decrease in revenue which would increase the allocation.

- **Roads**

The Roads budget totals \$30.1 million, which represents a \$3.9 million increase from last fiscal year. The Road Repair and Accountability Act of 2017 generated \$3.8 million in FY 18/19, \$4.4 million in FY 19/20, an estimated \$4.7 million in FY 20/21, and is estimated to be \$4.04 million in FY 21/22 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 and all of its divisions, and the First Five Commission. Total appropriations are \$55.95 million, or approximately \$0.58 million higher than last year.

COVID-19, the shelter-in-place order, and economic shutdown did not have the anticipated impact on 1991 and 2011 realignment revenues last fiscal year. Additionally, several COVID-19 one-time funding programs emerged during the pandemic which sustained these programs facilitating their mitigation efforts.

Behavioral Health programs are up approximately \$5.9 million over last year at \$35.7 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 (MOE) is included in Behavioral Health or Public Health programs.

- **Welfare**

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

Total recommended appropriations for Human Services, including Categorical Aid, are \$ 125.5 million, easily the largest department in the County. 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 economic shutdown did not have the anticipated impact on 1991 and 2011 realignment revenues last fiscal year. Additionally, several COVID-19 one-time funding programs emerged during the pandemic which sustained these programs. With these one-time funds Human Services was able to sustain normal operations. Since the COVID-19 pandemic has not concluded, 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 and have decreased by approximately \$1.3 million from last year mainly due to decreases in Workforce Innovation and Opportunity Act funding allocations as a result of allocation calculation criteria provided by the federal government. 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. With this department being funded heavily by federal funds, they 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 22/23 is approximately \$2.8 million.

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. The budget is recommended at \$ 3.2 million, an increase of \$83 thousand from last fiscal year.

- **Capital Outlay**

The Recommended Budget for Capital Outlay is \$19.71 million. This is approximately \$18 million less than FY 21/22. This significant decrease is the result of multiple large projects being completed last year. Additionally, there are fewer projects requested for FY 22/23 and less revenue coming into these 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 \$1.5 million, offset by charges to Public Safety departments in retirement appropriations. This will be the 24th year of payments on the variable portion of these bonds.

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 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 started last 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 are 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, increased or decreased, are a reflection of claims and exposure in each department.

- **Contingencies**

Final Contingencies are as follows:

Contingencies for General Fund	\$	9,608,065
Contingencies for Library Fund	\$	6,152,071
Contingencies for Road Fund	\$	14,564,534
Contingencies for Fire Fund	\$	1,249,510
Contingencies for Fish and Game Fund	\$	16,658
Cont. for Accumulated Capital Outlay Fund	\$	1,789,329
Contingencies for Law Library	\$	97,573
Contingencies for First 5	\$	938,853
Contingencies for Child Support	\$	307,711

These are certainly subject to change, primarily driven by actual, as opposed to estimated, fund balance totals for each fund. Staff will modify these recommendations during Final Budget Hearings after the County's books are closed at the end of July, 2022.

Recognition

I would like to extend my appreciation to my staff and others who formed the team to assemble this Budget, as well as all the Department Heads and their respective staff who continue to assist us in balancing our Budget.

Staff that deserve special recognition are Kyria Martinez, Assistant County Administrative Officer, Matthew Boyett, Domingo Cruz, and Melissa Scheffel, Administrative Analysts, Sarah Poots, Risk Manager, Francesca Lizaola, Risk Technician, and Christine Olvera, 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, Teresa Ramirez from Information Technology, and Lisa Carrillo from Central Services.

Sincerely,

A handwritten signature in black ink, appearing to read "Edward Hill". The signature is fluid and cursive, with a large initial "E" and "H".

Edward Hill

County Administrative Officer

Chart 1 2022/2023 Proposed Budget Total Expenditures \$412.02 Million

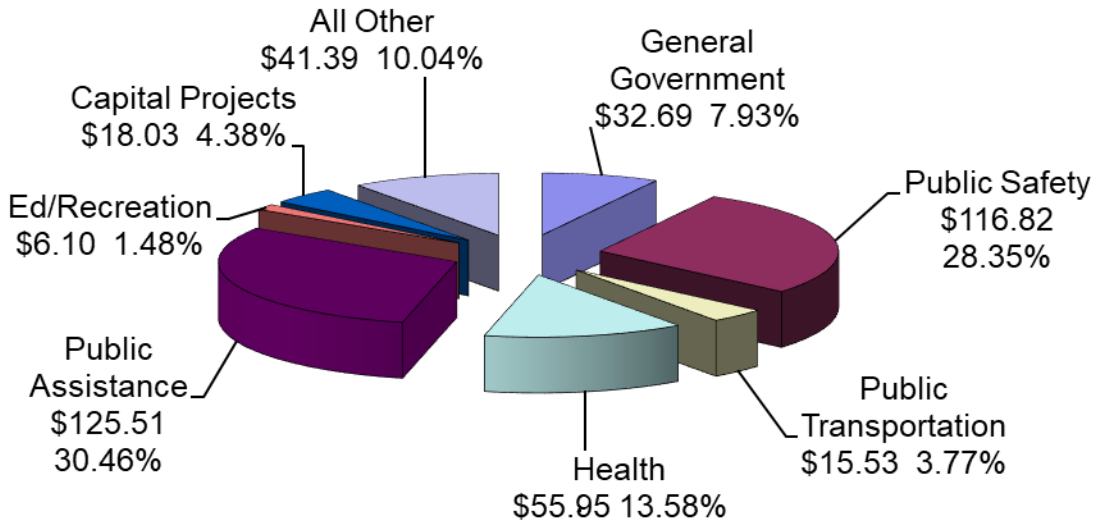


Chart 2 2022/2023 Proposed Budget Financing Sources \$412.02 Million

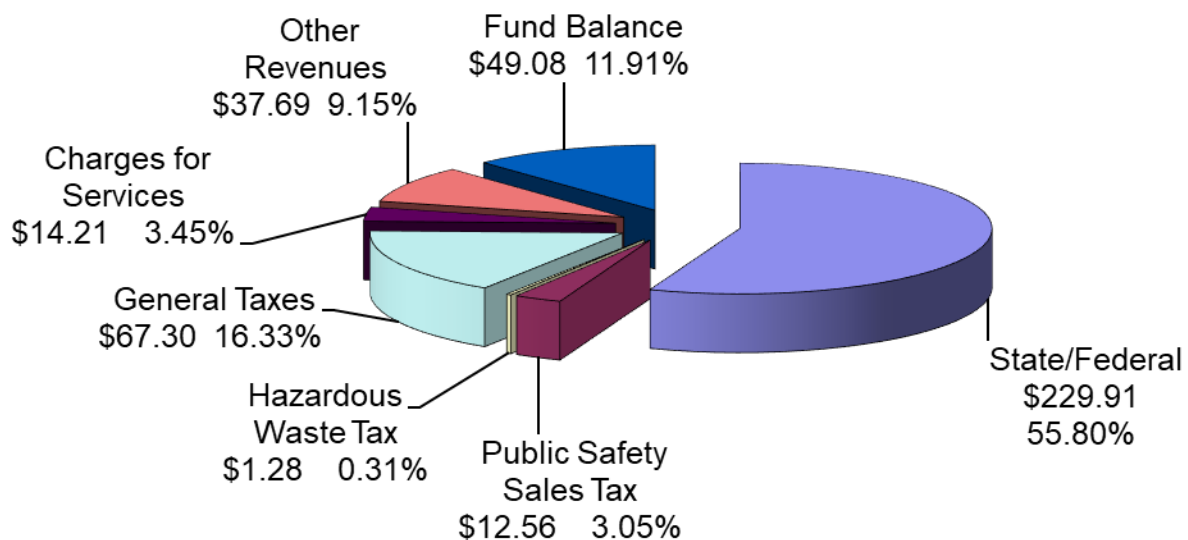


Chart 3
2022/2023 Proposed Budget
General Fund Expenditures by Function
\$317.62 Million

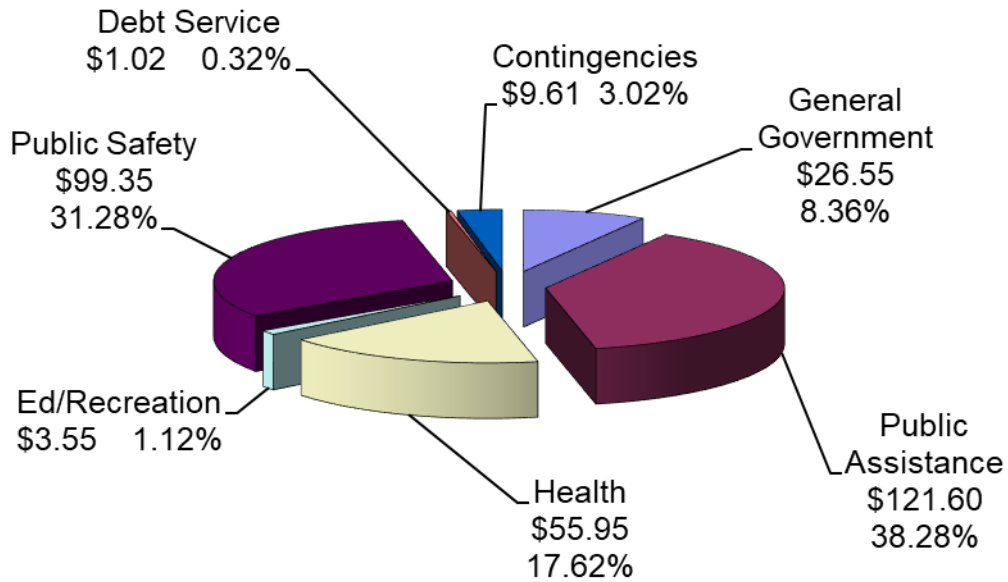


Chart 4
2022/2023 Proposed Budget
General Fund Financing Sources \$317.62 Million

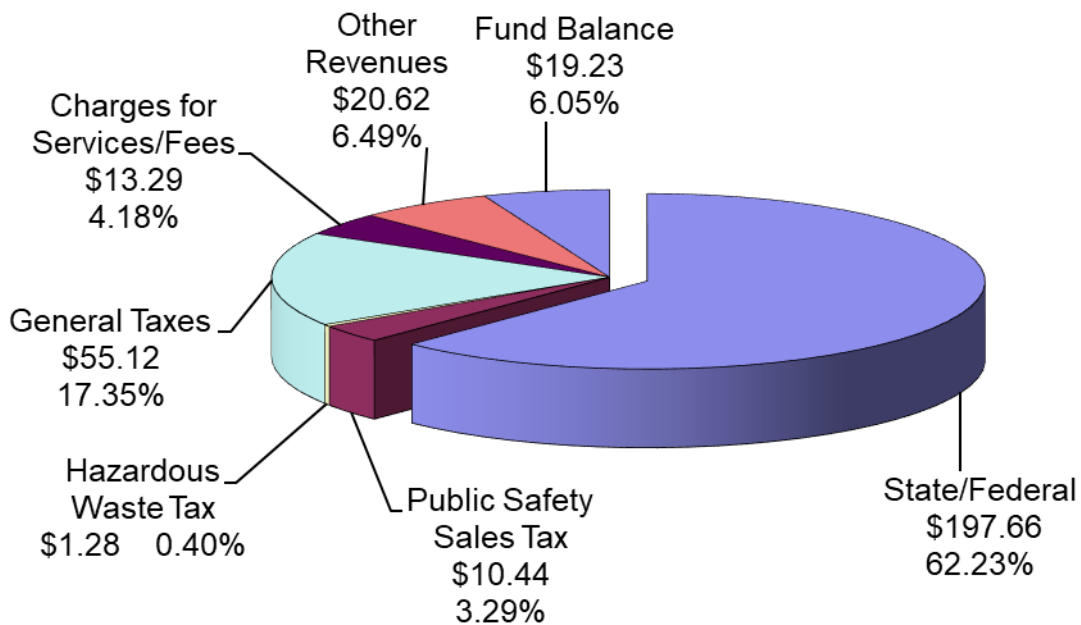
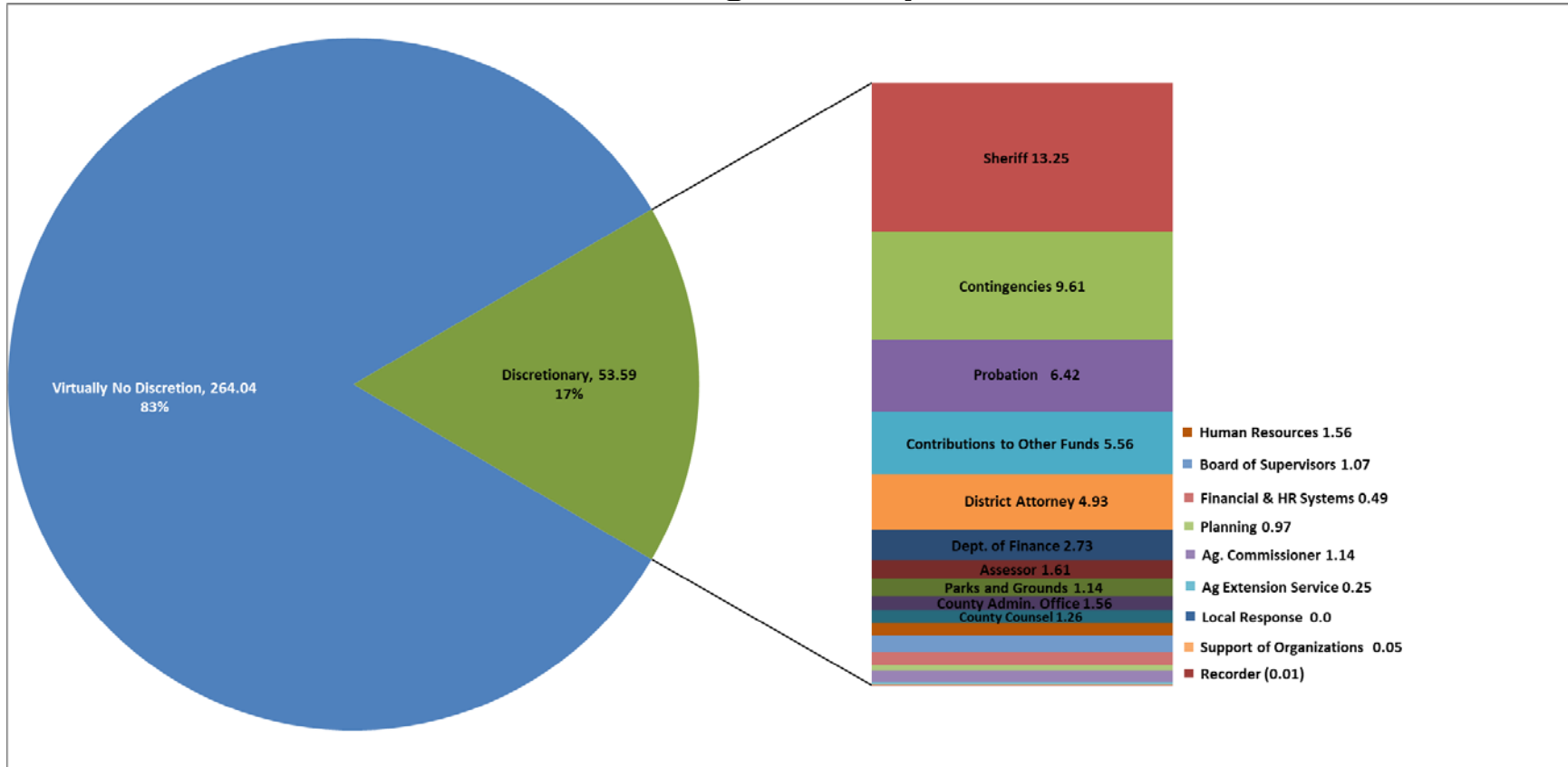
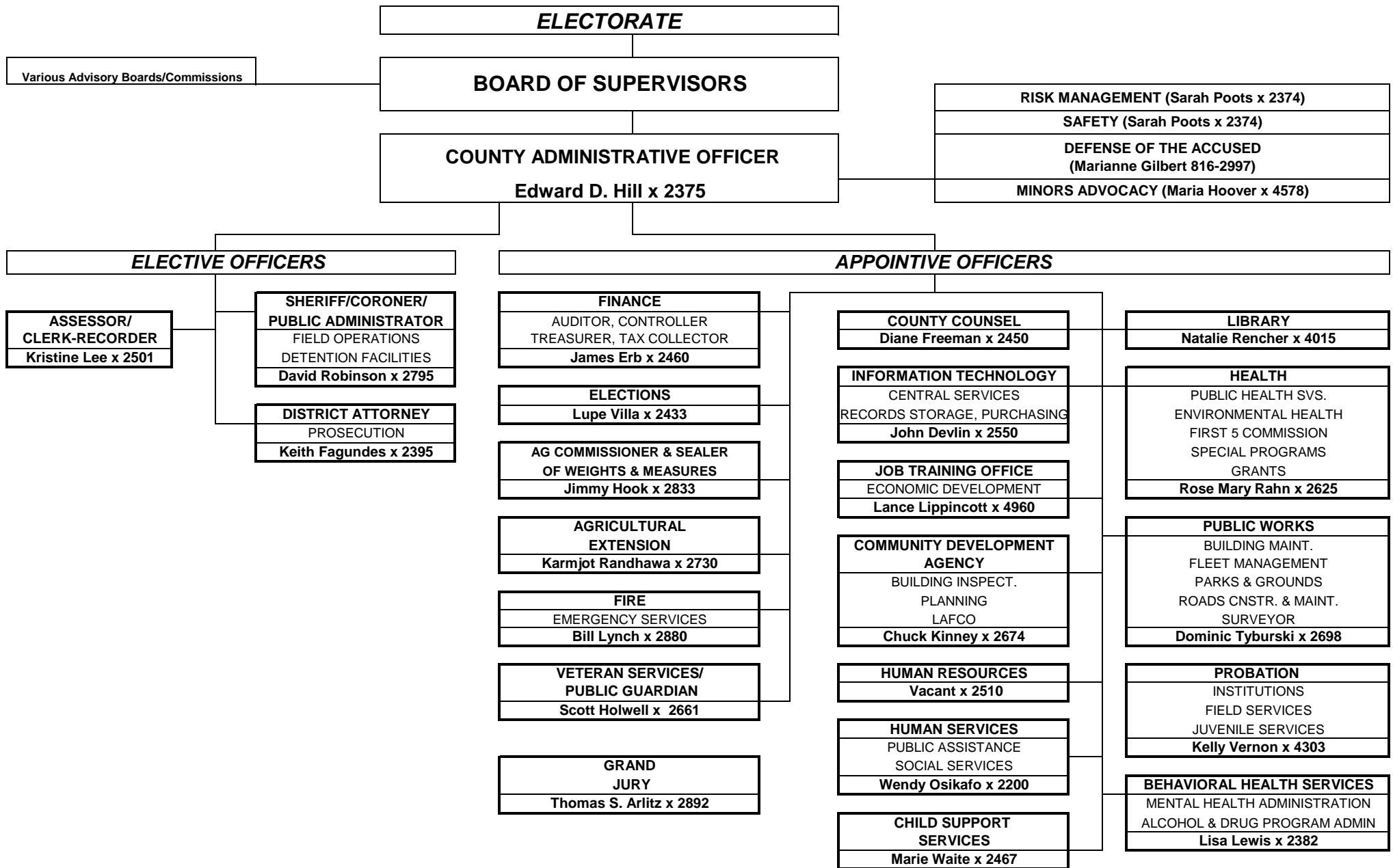


Chart 5 2022/2023 Proposed Budget General Fund Budgeted Expenditures \$317.62 M



ORGANIZATION OF KINGS COUNTY GOVERNMENT



POSITION CHANGES

	2021-22 AMENDED	2022-23 REQUESTED	2022-23 RECOMMENDED	2022-23 ADOPTED	2021-2022 2022-2023 CHANGE
GENERAL SERVICES:					
BOARD OF SUPERVISORS	7.00	7.00	7.00	0.00	0.00
ADMINISTRATIVE OFFICE	7.00	10.00	10.00	0.00	3.00
DEPARTMENT OF FINANCE	22.00	22.00	22.00	0.00	0.00
COUNTY COUNSEL	15.00	15.00	15.00	0.00	0.00
HUMAN RESOURCES	11.00	12.00	12.00	0.00	1.00
ASSESSOR	23.00	23.00	23.00	0.00	0.00
ELECTIONS	6.00	6.00	6.00	0.00	0.00
INFORMATION TECHNOLOGY	26.00	26.00	26.00	0.00	0.00
PURCHASING	2.00	2.00	2.00	0.00	0.00
CENTRAL SERVICES	4.00	4.00	4.00	0.00	0.00
INTERNAL SERVICES ADMIN	4.00	4.00	4.00	0.00	0.00
Sub-Total General Services	127.00	131.00	131.00	0.00	4.00
CRIMINAL JUSTICE:					
LAW LIBRARY	0.80	0.80	0.80	0.00	0.00
DISTRICT ATTORNEY-PROSECUTION	41.50	43.50	43.50	0.00	2.00
CAC GRANT	1.00	1.00	1.00	0.00	0.00
VICTIM WITNESS	5.00	5.00	5.00	0.00	0.00
AB 109	3.50	3.50	3.50	0.00	0.00
PRISON PROSECUTION	9.00	9.00	9.00	0.00	0.00
DOMESTIC VIOLENCE-VAWA GRANTS	3.00	3.00	3.00	0.00	0.00
MISCELLANEOUS GRANTS	2.00	2.00	2.00	0.00	0.00
CHILD ABDUCTION UNIT	2.00	2.00	2.00	0.00	0.00
CHILD SUPPORT AGENCY	49.00	53.00	53.00	0.00	4.00
MINORS ADVOCACY	3.60	3.60	3.60	0.00	0.00
SHERIFF-ADMINISTRATION	17.00	17.00	17.00	0.00	0.00
COMMUNICATIONS	15.50	15.50	15.50	0.00	0.00
MAJOR CRIME TASK FORCE	1.00	1.00	1.00	0.00	0.00
AB 109	62.00	62.00	62.00	0.00	0.00
FIELD OPERATIONS	66.00	66.00	66.00	0.00	0.00
RURAL CRIME TASK FORCE	3.00	3.00	3.00	0.00	0.00
OPERATIONS AB443	5.00	5.00	5.00	0.00	0.00
COURT SECURITY SERVICES	18.50	18.50	18.50	0.00	0.00
JAIL	108.00	108.00	108.00	0.00	0.00
JAIL KITCHEN	9.00	9.00	9.00	0.00	0.00

POSITION CHANGES

	2021-22 AMENDED	2022-23 REQUESTED	2022-23 RECOMMENDED	2022-23 ADOPTED	2021-2022 2022-2023 CHANGE
PROBATION	51.50	52.00	52.00	0.00	0.50
JUVENILE TREATMENT CENTER	45.00	48.00	45.00	0.00	0.00
AB 109	20.50	20.00	20.00	0.00	(0.50)
SB 678	5.00	5.00	5.00	0.00	0.00
YOBG	5.00	5.00	5.00	0.00	0.00
JUVENILE SECURE TRACK	1.00	8.00	8.00	0.00	7.00
VICTIM ASST PROG VAW	0.00	0.00	0.00	0.00	0.00
PROBATION MISC. GRANTS	5.00	5.00	5.00	0.00	0.00
Sub-Total Criminal Justice	558.40	574.40	571.40	0.00	13.00
OTHER PUBLIC PROTECTION:					
FIRE	86.00	92.00	87.00	0.00	1.00
OFFICE OF EMERGENCY MGMT	4.00	4.00	4.00	0.00	0.00
AGRICULTURAL COMM/SEALER	24.00	24.00	24.00	0.00	0.00
CDA - PLANNING	9.00	10.00	10.00	0.00	1.00
CDA - BUILDING INSPECTION	4.00	4.00	4.00	0.00	0.00
CLERK-RECORDER	8.00	9.00	9.00	0.00	1.00
PUBLIC GUARDIAN/VETERANS SVCS.	10.00	10.00	10.00	0.00	0.00
ANIMAL SERVICES - FIELD	3.00	3.00	3.00	0.00	0.00
ANIMAL SERVICES SHELTER	6.00	6.00	6.00	0.00	0.00
Sub-Total Other Protection	154.00	162.00	157.00	0.00	3.00
HEALTH & SANITATION:					
HEALTH DEPT-CLINIC SUPPORT	1.00	1.00	1.00	0.00	0.00
ADMINISTRATION	13.00	14.00	14.00	0.00	1.00
CD CLINIC	28.00	28.00	28.00	0.00	0.00
ENVIRONMENTAL HEALTH	12.00	12.00	12.00	0.00	0.00
PHN	6.00	6.00	6.00	0.00	0.00
LAB	3.00	3.00	3.00	0.00	0.00
TOBACCO GRANT	3.00	0.00	0.00	0.00	(3.00)
HEALTH INFO MGMT	4.00	3.00	3.00	0.00	(1.00)
WIC NUTRITION PROGRAM	22.00	22.00	22.00	0.00	0.00
TB PROGRAM	1.00	1.00	1.00	0.00	0.00
PUBLIC HEALTH PREPAREDNESS	2.00	2.00	2.00	0.00	0.00
AIDS PROGRAM	2.00	2.00	2.00	0.00	0.00
CHILD HEALTH & DISABILITY	6.80	6.80	6.80	0.00	0.00
CALIFORNIA CHILDREN'S SERVICES	10.20	9.20	9.20	0.00	(1.00)
HEALTH GRANTS	10.00	12.00	12.00	0.00	2.00
MARGOLIN -CPSP	2.00	3.00	3.00	0.00	1.00
AOD PROG ADMIN	3.00	3.00	3.00	0.00	0.00
MENTAL HEALTH SERVICES ACT	28.00	27.00	27.00	0.00	(1.00)
BEHAVIORAL HEALTH ADMINISTRATION	26.00	28.00	28.00	0.00	2.00
CHILDREN & FAMILIES COMMISSION	2.00	2.00	2.00	0.00	0.00
Sub-Total Health & Sanitation	185.00	185.00	185.00	0.00	0.00

POSITION CHANGES

	2021-22 AMENDED	2022-23 REQUESTED	2022-23 RECOMMENDED	2022-23 ADOPTED	2021-2022 2022-2023 CHANGE
PUBLIC ASSISTANCE:					
HUMAN SERVICES AGENCY	484.00	484.00	484.00	0.00	0.00
JOB TRAINING OFFICE	27.00	26.00	27.00	0.00	0.00
Sub-Total Public Assistance	511.00	510.00	511.00	0.00	0.00
EDUCATION:					
LIBRARY	17.51	17.51	17.51	0.00	0.00
AGRICULTURAL EXTENSION	1.00	2.00	2.00	0.00	1.00
Sub-Total Education	18.51	19.51	19.51	0.00	1.00
PUBLIC WORKS:					
PUBLIC WORKS ADMIN	4.00	4.00	4.00	0.00	0.00
ROADS & BRIDGES	22.00	22.00	22.00	0.00	0.00
FLEET MANAGEMENT	7.00	8.00	8.00	0.00	1.00
BUILDING MAINTENANCE	34.00	34.00	34.00	0.00	0.00
PARKS & GROUNDS	9.00	9.00	9.00	0.00	0.00
SURVEYOR	5.00	5.00	5.00	0.00	0.00
Sub-Total Public Works	81.00	82.00	82.00	0.00	1.00
TOTAL COUNTY POSITIONS:	1,634.91	1,663.91	1,656.91	0.00	22.00
Total General Fund:	1,331.60	1,350.60	1,347.60	0.00	16.00
Total Other Funds (*):	303.31	313.31	309.31	0.00	6.00
Overall Total	1,634.91	1,663.91	1,656.91	0.00	22.00
Difference	0.00	0.00	0.00	0.00	0.00

GENERAL INFORMATION

READER'S GUIDE TO UNDERSTANDING THE BUDGET

The budget document represents the proposed financial and operational plan for the County of Kings for Fiscal Year 2022-23. 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 Technology 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 Safety). 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.

SUMMARY SCHEDULES

State Controller
Schedules
County Budget Act

COUNTY OF KINGS
ALL FUNDS SUMMARY
Fiscal Year 2022-2023

SCHEDULE 1

Fund Name	Total Financing Sources				Total Financing Uses		
	Fund Balance Unreserved/ Undesignated June 30, 2022	Decreases to Reserves/ Designations/ Net Assets	Additional Financing Sources	Total Financing Sources	Financing Uses	Increases to Reserves/ Designations/ Net Assets	Total Financing Uses
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Governmental Funds							
General Fund	\$ 19,228,017	\$ -	\$ 298,396,000	\$ 317,624,017	\$ 317,624,017	\$ -	\$ 317,624,017
Special Revenue Funds	26,419,928	-	44,086,051	70,505,979	70,505,979	-	70,505,979
Capital Projects Funds	3,433,418	100,000	17,077,356	20,610,774	19,819,867	790,907	20,610,774
Debt Service Funds	-	-	3,283,383	3,283,383	3,283,383	-	3,283,383
Total Governmental Funds	\$ 49,081,363	\$ 100,000	\$ 362,842,790	\$ 412,024,153	\$ 411,233,246	\$ 790,907	\$ 412,024,153
Other Funds							
Internal Service Funds	\$ 3,635,762		\$ 37,834,531	\$ 41,470,293	\$ 41,470,293		\$ 41,470,293
Total Other Funds	\$ 3,635,762	\$ -	\$ 37,834,531	\$ 41,470,293	\$ 41,470,293	\$ -	\$ 41,470,293
Total All Funds	\$ 52,717,125	\$ 100,000	\$ 400,677,321	\$ 453,494,446	\$ 452,703,539	\$ 790,907	\$ 453,494,446

Fund Name	Available Financing				Financing Requirements		
	Fund Balance Unreserved/ Undesignated June 30, 2022	Cancellation of Prior Years Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserves and/or Designations (new or incr.)	Total Financing Requirements
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
General Fund							
General	\$ 19,228,017	\$ -	\$ 298,396,000	\$ 317,624,017	\$ 317,624,017	\$ -	\$ 317,624,017
Total General Fund	\$ 19,228,017	\$ -	\$ 298,396,000	\$ 317,624,017	\$ 317,624,017	\$ -	\$ 317,624,017
Special Revenue Funds							
Library	\$ 5,961,721	\$ -	\$ 2,740,650	\$ 8,702,371	\$ 8,702,371	\$ -	\$ 8,702,371
Road	\$ 16,846,873	-	13,242,852	30,089,725	30,089,725	-	30,089,725
Fire	\$ 2,263,105	-	16,425,468	18,688,573	18,688,573	-	18,688,573
Fish & Game	\$ 16,658	-	-	16,658	16,658	-	16,658
Tribal Gaming Fund	\$ -	-	900,000	900,000	900,000	-	900,000
KC Child Support	\$ 307,711	-	5,177,033	5,484,744	5,484,744	-	5,484,744
Job Training	\$ -	-	3,916,093	3,916,093	3,916,093	-	3,916,093
First 5	\$ 938,853	-	1,570,030	2,508,883	2,508,883	-	2,508,883
Law Library	\$ 85,007	-	113,925	198,932	198,932	-	198,932
Total Special Revenue Funds	\$ 26,419,928	\$ -	\$ 44,086,051	\$ 70,505,979	\$ 70,505,979	\$ -	\$ 70,505,979
Capital Project Funds							
Accumulated Capital Outlay	\$ 3,433,418	\$ -	\$ 16,286,449	\$ 19,719,867	\$ 19,719,867	\$ -	\$ 19,719,867
PFF Public Protection	\$ -	-	453,896	453,896	-	453,896	453,896
PFF Fire	\$ -	-	134,211	134,211	-	134,211	134,211
PFF Library	\$ -	-	185,753	185,753	-	185,753	185,753
PFF Sheriff Patrol & Inv	\$ -	100,000	10,855	110,855	100,000	10,855	110,855
PFF Animal Services	\$ -	-	189	189	-	189	189
PFF Administration	\$ -	-	6,003	6,003	-	6,003	6,003
Total Capital Project Funds	\$ 3,433,418	\$ 100,000	\$ 17,077,356	\$ 20,610,774	\$ 19,819,867	\$ 790,907	\$ 20,610,774
Debt Service Funds							
Pension Obligation Bonds	\$ -	\$ -	\$ 1,517,494	\$ 1,517,494	\$ 1,517,494	\$ -	\$ 1,517,494
2014 AB900 Jail Bonds	\$ -	-	487,900	487,900	487,900	-	487,900
2005 Jail Bond Refunding	\$ -	-	684,089	684,089	684,089	-	684,089
HSA Modular Building Bond	\$ -	-	593,900	593,900	593,900	-	593,900
Total Debt Service Funds	\$ -	\$ -	\$ 3,283,383	\$ 3,283,383	\$ 3,283,383	\$ -	\$ 3,283,383
Total Governmental Funds	\$ 49,081,363	\$ 100,000	\$ 362,842,790	\$ 412,024,153	\$ 411,233,246	\$ 790,907	\$ 412,024,153

Fund Name	Total Fund Balance June 30, 2022	LESS: FUND BALANCE--RESERVED/DESIGNATED JUNE 30			Fund Balance Unreserved/ Undesignated June 30, 2022
		Encumbrances	General & Other Reserves	Designations	
(1)	(2)	(3)	(4)	(5)	(6)
General Fund					
General	\$ 27,519,622	\$ -	\$ 8,234,823	\$ 56,782	\$ 19,228,017
General Reserve	1,529,544	-	1,529,544	-	-
Total General Fund	\$ 29,049,166	\$ -	\$ 9,764,367	\$ 56,782	\$ 19,228,017
Special Revenue Funds					
Library	\$ 6,222,057	\$ -	\$ 260,336	\$ -	\$ 5,961,721
Road	16,846,873	-	-	-	16,846,873
Fire	2,392,844	-	-	-	2,263,105
Fish & Game	16,658	-	-	-	16,658
Tribal Gaming Fund	-	-	-	-	-
Family Support	307,711	-	-	-	307,711
Job Training	-	-	-	-	-
KC Child Support- First 5	938,853	-	-	-	938,853
Law Library	85,007	-	-	-	85,007
Total Special Revenue Funds	\$ 26,810,003	\$ -	\$ 260,336	\$ -	\$ 26,419,928
Capital Project Funds					
Accum. Capital Outlay	\$ 3,433,418	\$ -	\$ -	\$ -	\$ 3,433,418
PFF Public Protection	3,209,687	-	-	3,209,687	-
PFF Fire	1,545,704	-	-	1,545,704	-
PFF Library	1,765,412	-	-	1,765,412	-
PFF Sheriff Patrol & Inv	154,515	-	-	154,515	-
PFF Animal Services	12,741	-	-	12,741	-
PFF Administration	21,021	-	-	21,021	-
Total Capital Project Funds	\$ 10,142,498	\$ -	\$ -	\$ 6,709,080	\$ 3,433,418
Debt Service Funds					
Pension Obligation Bond	\$ 2,698,177	\$ -	\$ -	\$ 2,698,177	-
2014 AB900 Jail Bonds	75,462	-	-	75,462	-
2005 Jail Bond Refunding	762,597	-	-	762,597	-
HSA Modular Building Bond	3,995,726	-	-	3,995,726	-
Total Debt Service Funds	\$ 7,531,962	\$ -	\$ -	\$ 7,531,962	\$ -
Total Governmental Funds	\$ 73,533,629	\$ -	\$ 10,024,703	\$ 14,297,824	\$ 49,081,363

State Controller Schedules
County Budget Act
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COUNTY OF KINGS
RESERVES/DESIGNATIONS - BY GOVERNMENTAL FUNDS
Fiscal Year 2022-2023

Description	Reserves/ Designations Balance as of June 30, 2022	Amount Made Available for Financing by Cancellation		Inc. or New Reserves/Desig. to be Provided in Budget Yr.		Total Reserves/ Designations for Budget Year
		Recommended	Approved/ Adopted by the Board of Supervisors	Recommended	Approved/ Adopted by the Board of Supervisors	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Reserve for Economic Uncertainty	\$ 8,234,823	\$ -	\$ -	\$ -	\$ -	\$ 8,234,823
Reserve for Investments	56,782	-	-	-	-	56,782
General Reserve Fund	1,529,544	-	-	-	-	1,529,544
Total General Fund	\$ 9,821,149	\$ -	\$ -	\$ -	\$ -	\$ 9,821,149
Library Fund:						
General Reserve	\$ 260,336	\$ -	\$ -	\$ -	\$ -	\$ 260,336
Reserve for Private Donations	-	-	-	-	-	-
Total Special Revenue Funds	\$ 260,336	\$ -	\$ -	\$ -	\$ -	\$ 260,336
Pension Obligation Bonds	\$ 2,698,177	\$ -	\$ -	\$ -	\$ -	\$ 2,698,177
2014 AB900 Jail Bonds	75,462	-	-	-	-	75,462
2005 Jail Bond Refunding	762,597	-	-	-	-	762,597
HSA Modular Building	3,995,726	-	-	-	-	3,995,726
Total Debt Service Funds	\$ 7,531,962	\$ -	\$ -	\$ -	\$ -	\$ 7,531,962
PFF Public Protection	\$ 3,209,687		\$ 2,188,340		\$ -	\$ 1,021,347
PFF Fire	1,545,704		-		-	1,545,704
PFF Library	1,765,412		500,000		-	1,265,412
PFF Sheriff Patrol & Inv	154,515		100,000		-	54,515
PFF Animal Services	12,741		-		-	12,741
PFF Administration	21,021		-		-	21,021
Total Capital Project Funds	\$ 6,709,080	\$ -	\$ 2,788,340	\$ -	\$ -	\$ 3,920,740
Total Governmental Funds	\$ 24,322,527	\$ -	\$ 2,788,340	\$ -	\$ -	\$ 21,534,187

Budget Units (Grouped by Function and Activity)	Actual 2020-2021	Estimate 2021-2022	Requested 2022-2023	Recommended 2022-2023
Summarization by Function				
Taxes	65,583,406	67,246,580	68,143,753	68,577,753
Licenses & Permits	3,370,696	2,060,400	1,992,200	2,094,200
Fines & Forfeits	2,073,504	1,804,756	2,055,310	2,067,310
Use of Money & Property	1,467,979	1,442,561	1,601,672	1,601,672
Intergovernmental Revenue	211,575,868	212,436,408	246,573,568	242,467,230
Charges For Services	13,318,264	13,428,819	13,770,580	14,211,001
Miscellaneous Revenues	21,671,159	14,168,196	12,935,125	12,931,460
Other Financing Sources	5,965,497	15,244,760	18,536,262	18,892,164
Grand Total:	325,026,373	327,832,481	365,608,470	362,842,790
Summarization by Fund				
---Countrywide Funds				
General	265,677,241	277,604,676	298,570,097	298,396,000
Tribal Gaming Fund	900,000	1,350,000	900,000	900,000
Library	2,865,545	2,650,766	2,740,650	2,740,650
Road	11,618,675	11,560,570	13,242,852	13,242,852
County Fish & Game	1,587	0	0	0
WIOA-Job Training Office	(1,059)	0	0	0
WIOA-Subcontractors	11,434,824	3,725,737	3,916,093	3,916,093
Child Support Serv Agency	4,316,408	4,215,310	5,177,033	5,177,033
Law Library	89,343	105,940	105,925	113,925
Accumulative Cap Outlay	5,227,049	4,355,163	19,188,248	16,286,449
PFF Public Protection	338,379	313,491	453,896	453,896
PFF Fire	123,310	106,354	134,211	134,211
PFF Library	125,221	98,137	185,753	185,753
PFF Sheriff Patrol & Inv	9,158	10,654	10,855	10,855
PFF Animal Services	310	217	189	189
PFF Administration	4,864	5,069	6,003	6,003
Pension Obligation Bonds	1,440,032	1,476,256	1,517,494	1,517,494
2014 AB900 Jail Bonds	485,455	488,750	486,500	487,900
2005 Jail Bond Refunding	508,655	679,554	684,089	684,089
HSA Modular Bldg Debt	625,306	609,550	593,900	593,900
First Five Kings County	1,663,391	1,539,868	1,574,214	1,570,030
Countrywide Funds	307,453,694	310,896,062	349,488,002	346,417,322
---Less than Countrywide Funds				
Fire	17,572,680	16,936,419	16,120,468	16,425,468
Less than Countrywide Funds	17,572,680	16,936,419	16,120,468	16,425,468
Grand Total:	325,026,373	327,832,481	365,608,470	362,842,790

Financing Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2020-2021	Estimate 2021-2022	Requested 2022-2023	Recommended 2022-2023
General Funds Financing Sources							
General Fund - 100000							
Taxes							
	81000	Prop Tax - Curr Secured	110900	40,765,209	42,000,000	43,250,000	43,250,000
	81001	Prop Tax - Curr Unsecured	110900	931,582	850,000	900,000	900,000
	81002	Prop Tax - Prior Secured	110900	108,223	200,000	200,000	200,000
	81003	Prop Tax - Prior Unsecured	110900	10,372	5,000	5,000	5,000
	81004	Prop Tax - Curr SB813 Suppl	110900	304,439	275,000	300,000	300,000
	81005	5% SB813	121000	33,067	30,000	30,000	33,000
	81005	5% SB813	152000	101,588	80,000	110,000	110,000
	81006	Prop Tax - Prior Supp SB813	110900	52,691	25,000	35,000	35,000
	81007	Sales and Use Tax	110900	4,395,168	4,400,000	4,000,000	4,000,000
	81013	Aircraft Taxes	110900	111,388	110,000	112,000	112,000
	81015	Transient Occupancy Tax	110900	245,917	400,000	340,000	340,000
	81016	Property Transfer Taxes	110900	803,096	700,000	700,000	700,000
	81017	Hazardous Waste Taxes	110900	1,243,315	1,150,000	1,150,000	1,275,000
	81020	ABX1.26 Aud Admin Fee	121000	8,826	5,000	7,000	8,000
	81021	RDA RPTF Residuals	110900	4,559,714	4,927,635	5,124,740	5,124,740
	81022	RDA Asset Liquidation	110900	5,128	0	0	0
	Total Taxes			53,679,725	55,157,635	56,263,740	56,392,740
Licenses & Permits							
	82000	Animal Licenses	227700	4,006	2,500	2,500	2,500
	82001	Business Licenses	121000	225	200	200	200
	82002	Construction Permits	279000	1,866,518	650,000	650,000	700,000
	82003	Water Well Permits	279000	55,440	50,000	50,000	52,000
	82004	Encroachment Permits	179000	31,445	32,000	27,500	27,500
	82005	Zoning Permits	270000	230,381	150,000	100,000	150,000
	82006	Franchises	110900	1,117,570	1,100,000	1,100,000	1,100,000
	82007	Gun & Explosive Permits	220000	44,905	41,000	42,000	42,000
	82008	Marriage Licenses	157200	20,206	34,700	20,000	20,000
	Total Licenses & Permits			3,370,696	2,060,400	1,992,200	2,094,200
Fines & Forfeits							
	83002	VC42007.1 Realignment	302500	318,929	315,000	350,000	350,000
	83003	VC42007.1\$24 Realignment	302500	49,991	50,000	50,000	50,000
	83007	Booking Fees	223000	120,140	120,410	120,410	120,410
	83007	Booking Fees	302500	42,183	2,135	0	0
	83008	Crime Prevention Program	302500	4,100	5,500	5,500	5,500
	83009	Warrant System	302500	57	200	200	200
	83010	Proof of Corrections	302500	4,040	5,000	5,000	5,000
	83012	Installment Fees -	234000	14,701	6,173	0	0

County of Kings
Detail of Additional Financing Sources by Fund and Account
Governmental Funds
For Fiscal Year 2022-2023

Financing Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2020-2021	Estimate 2021-2022	Requested 2022-2023	Recommended 2022-2023
Probation							
83013	Stop Sign Violation Fee		302500	2,198	2,200	2,200	2,200
83014	Admin Fees Prob. Traffic		234000	43	6	0	0
83016	Diversion Program		234000	7,667	0	0	0
83016	Diversion Program		302500	3,872	0	0	0
83019	PC1464 Realignment		302500	215,684	210,000	210,000	210,000
83020	Traffic Viol. School Fee		302500	3,212	2,000	2,000	2,000
83021	PC1463.001 Realignment		302500	85,623	80,000	80,000	80,000
83022	GC76000 Realignment		302500	4,405	2,000	2,000	2,000
83023	Court Alcohol Program		216000	25,000	25,000	25,000	25,000
83024	Workers' Comp		216000	950	1,650	2,500	2,500
Penalties							
83026	PC1463.12-30% Railroad		302500	0	207	0	0
83027	Penalties		216000	8,750	19,710	10,000	20,000
83031	Penalty On Delinquent Tax		110900	663,366	500,000	500,000	500,000
83032	Cost On Delinquent Tax		121000	83,440	83,000	83,000	85,000
83033	Redemption Fee		121000	17,085	14,000	14,000	14,000
83035	Admin Citations		227700	2,402	1,900	1,500	1,500
83036	PC1463.23 AIDS Ed		418500	105	68	0	0
83040	Administration Fees		234000	459	0	0	0
83054	SB2 Administration Fees		157200	0	0	181,000	181,000
Total Fines & Forfeits				1,678,402	1,446,159	1,644,310	1,656,310
Use of Money & Property							
84000	Interest On Current Deposits		110900	608,781	550,000	550,000	550,000
84002	Rents And Concessions		110900	101,648	90,000	85,000	85,000
84002	Rents And Concessions		234000	12,000	12,000	12,000	12,000
84002	Rents And Concessions		420100	309,564	309,564	309,564	309,564
84002	Rents And Concessions		712000	95,903	105,000	111,000	111,000
84003	UAL Prepayment Interest		121000	0	214,611	214,611	214,611
Total Use of Money & Property				1,127,896	1,281,175	1,282,175	1,282,175
Intergovernmental Revenue							
State							
85002	St Aid - M.V. In Lieu Realgn		411000	379,148	440,458	459,918	459,083
85002	St Aid - M.V. In Lieu Realgn		411100	517,818	281,709	347,418	343,895
85002	St Aid - M.V. In Lieu Realgn		411300	(317,962)	261,718	1,292,373	1,167,106
85002	St Aid - M.V. In Lieu Realgn		411500	153,379	113,141	449,507	644,009

County of Kings
Detail of Additional Financing Sources by Fund and Account
Governmental Funds
For Fiscal Year 2022-2023

Financing Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2020-2021	Estimate 2021-2022	Requested 2022-2023	Recommended 2022-2023
		85002 St Aid - M.V. In Lieu Realgn	411600	0	885	378,163	370,406
		85002 St Aid - M.V. In Lieu Realgn	411800	483,177	546,924	561,938	557,424
		85002 St Aid - M.V. In Lieu Realgn	412000	147,361	104,210	0	0
		85002 St Aid - M.V. In Lieu Realgn	412500	223,992	245,244	187,694	185,849
		85002 St Aid - M.V. In Lieu Realgn	414000	135,119	308,912	169,494	146,585
		85002 St Aid - M.V. In Lieu Realgn	415000	70,575	91,808	159,181	158,920
		85002 St Aid - M.V. In Lieu Realgn	417400	(514,136)	119,941	20,917	18,807
		85002 St Aid - M.V. In Lieu Realgn	418500	90,516	72,274	101,263	98,579
		85002 St Aid - M.V. In Lieu Realgn	419000	366,733	308,208	299,915	290,202
		85002 St Aid - M.V. In Lieu Realgn	419500	236,265	317,527	412,631	403,379
		85002 St Aid - M.V. In Lieu Realgn	419600	207,058	33,370	(254,518)	(256,395)
		85002 St Aid - M.V. In Lieu Realgn	419700	168,639	50,713	242,416	239,371
		85002 St Aid - M.V. In Lieu Realgn	419800	359,284	375,739	394,526	394,526
		85005 St Aid - Hwy Property Rental	110900	125	150	150	150
		85006 St Aid - DMV \$1 Surcharge	216000	228,382	236,836	232,460	232,460
		85007 St Aid - Welfare Administratio	510000	12,283,871	12,745,325	21,519,706	21,029,712
		85007 St Aid - Welfare Administratio	510500	184,711	229,859	239,913	239,913
		85009 St Aid - Wel Realignment	510000	4,127,008	4,062,561	4,062,561	4,062,561
		85009 St Aid - Wel Realignment	520000	6,059,767	7,011,678	7,546,635	7,546,635
		85013 St Aid - 2011 Wel Realignment	510000	3,856,247	4,479,141	4,941,824	4,941,824
		85013 St Aid - 2011 Wel Realignment	520000	6,036,153	5,548,752	5,280,123	5,280,123
		85014 St Aid - For Children	418500	0	21,125	0	0
		85014 St Aid - For Children	419600	0	135	3,000	3,000
		85014 St Aid - For Children	520000	16,816,501	15,646,753	19,675,056	19,675,056
		85016 St Aid - Foster Care	520000	1,895,189	808,154	996,796	996,796
		85018 St Aid - CAPI	520000	103,097	114,792	114,659	114,659
		85020 St Aid - CA Children's Svcs	419500	191,786	225,000	375,000	375,000
		85021 St Aid - CCS Realignment	419500	200,000	200,000	200,000	200,000
		85022 St Aid - CHDPP Admin	419000	128,869	154,902	223,818	223,818
		85023 St Aid - Medi-Cal SGF	420000	873,952	253,503	734,959	734,959
		85023 St Aid - Medi-Cal SGF	422100	13,872	10,513	18,592	18,592
		85024 St Aid - MH SAMHSA MHBG	420000	486,917	550,768	654,609	654,609
		85025 St Aid - Mental Health PATH Gr	420000	51,454	41,160	41,162	41,162

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Financing Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2020-2021	Estimate 2021-2022	Requested 2022-2023	Recommended 2022-2023
		85026 St Aid - SD Medi-Cal 1982B	420000	7,260,399	5,276,324	6,105,708	6,105,708
		85026 St Aid - SD Medi-Cal 1982B	420100	665,794	453,645	513,050	513,050
		85027 St Aid - 2011 Realignment	420000	1,149,409	695,760	1,832,914	1,832,914
		85027 St Aid - 2011 Realignment	422100	1,163,767	1,439,351	1,514,604	1,508,069
		85027 St Aid - 2011 Realignment	422200	282,465	177,200	0	0
		85029 St Aid - SAPTBG	422100	884,480	1,238,971	1,168,359	1,168,359
		85030 St Aid - Drug Court Real	422100	0	10,342	0	0
		85031 St Aid - 1991 Realignment	420000	3,327,809	7,238,490	7,144,389	7,128,264
		85031 St Aid - 1991 Realignment	420100	1,035,763	358,540	309,296	357,522
		85032 St Aid - CSS	422200	7,397,606	6,333,599	10,666,670	10,630,544
		85037 St Aid - Public Health Emerg P	417400	(106,237)	0	0	0
		85038 St Aid - Hospital Preparedness	417400	(18,273)	0	0	0
		85040 St Aid - AIDS Grant	418500	15,284	0	24,157	24,157
		85042 St Aid - Medi-Cal FFP	411000	0	0	203	203
		85042 St Aid - Medi-Cal FFP	411300	72	0	10,000	10,000
		85042 St Aid - Medi-Cal FFP	415000	265	373	3,000	3,000
		85042 St Aid - Medi-Cal FFP	422100	177,366	205,596	237,708	237,708
		85043 St Aid - Agriculture	260000	1,783,718	1,466,041	1,243,500	1,243,500
		85044 St Aid - SPSHS Bioterrorism	417400	(40,380)	0	0	0
		85049 St Aid - Juv Just Crime PA	234800	516,364	515,635	615,187	611,144
		85050 St Aid - Juv Prob Camp Funding	233000	294,958	316,081	275,000	285,000
		85051 St Aid - Deputy Training	223000	75,702	77,376	77,000	77,000
		85052 St Aid - Prison Costs	216500	921,322	916,393	1,266,210	1,266,210
		85052 St Aid - Prison Costs	222000	21,832	40,000	30,000	30,000
		85052 St Aid - Prison Costs	222300	373,360	300,000	300,000	300,000
		85052 St Aid - Prison Costs	223000	933,191	290,000	250,000	250,000
		85052 St Aid - Prison Costs	302500	239,049	300,000	300,000	300,000
		85053 St Aid - Vet Subvention Fund	203100	60,239	99,000	125,000	125,000
		85054 St Aid - Homeowner Prop Tax Re	110900	144,184	140,000	140,000	140,000
		85055 St Aid - AB443 - Law Enforce	222200	500,000	500,000	500,000	500,000
		85056 St Aid - Public Safety Svcs	216000	1,682,475	2,294,535	1,932,475	1,932,475
		85056 St Aid - Public Safety Svcs	220000	883,109	1,240,000	1,215,000	1,215,000
		85056 St Aid - Public Safety Svcs	222000	1,682,475	2,400,000	2,430,000	2,430,000
		85056 St Aid - Public Safety Svcs	223000	3,364,949	4,800,000	4,860,000	4,860,000
		85057 St Aid - COPS	216000	42,931	57,572	65,000	65,000
		85061 St Aid - Land Conservation Act	110900	1,527,821	1,500,000	1,500,000	1,500,000

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		85062 St Aid - SB933	234000	5,232	11,839	18,500	18,500
		85063 St Aid - Workers' Comp Fraud G	216800	256,784	178,343	209,421	206,458
		85064 St Aid - CCCJ Victim Asst.	216300	431,670	340,599	442,098	446,140
		85066 St Aid - AB90	234000	56,211	56,211	56,211	56,211
		85067 St Aid - Juvenile Court	216000	56,211	56,211	56,211	56,211
		85069 St Aid - 924 Reimb. (STC)	234000	54,300	38,144	75,816	75,816
		85070 St Aid - AVA Administration	279000	0	0	2,000	2,000
		85071 St Aid - 9-1-1 Reimbursement	220600	0	6,000	6,000	6,000
		85072 St Aid - Mandated	110900	44,072	55,000	33,000	33,000
		85072 St Aid - Mandated	216900	194,506	156,440	183,311	183,311
		85074 St Aid - Peace Officer Trainin	220000	10,332	34,000	30,000	30,000
		85076 St Aid - DA Auto Ins Fraud Gra	216800	78,560	59,448	69,807	69,807
		85078 St Aid - Rural Crime Task Forc	222100	254,458	280,000	280,000	280,000
		85079 St Aid - Indian Gaming 621	222000	200,000	200,000	200,000	200,000
		85080 St Aid - Boat & Waterway DPT	222000	94,257	78,000	77,000	77,000
		85081 St Aid - Restitution Rebate	234000	22,368	19,533	20,000	20,000
		85083 St Aid - Public Safety Realign	111000	47,491	47,491	47,491	47,491
		85083 St Aid - Public Safety Realign	130000	44,000	44,000	44,000	44,000
		85083 St Aid - Public Safety Realign	140000	65,900	65,900	65,900	65,900
		85083 St Aid - Public Safety Realign	216400	346,981	421,871	414,833	414,833
		85083 St Aid - Public Safety Realign	221500	8,129,735	8,863,435	9,715,585	9,715,585
		85083 St Aid - Public Safety Realign	233100	1,988,747	1,759,543	2,636,149	2,636,149
		85083 St Aid - Public Safety Realign	302500	35,905	50,000	50,000	85,000
		85084 St Aid - SB 678	233200	750,922	858,185	1,568,029	1,562,116
		85085 St Aid - CALMMET	222000	188,684	180,000	190,000	190,000
		85086 St Aid - TB Program	415000	98	5,000	6,094	6,094
		85088 St Aid - Juv Prob Activities	233000	913,646	1,011,256	855,000	855,000
		85092 St Aid - Core STD Grant	411300	20,199	23,929	23,929	23,929
		85093 St Aid - Superior Court SAF Gr	422200	17,905	15,388	17,546	17,546
		85094 St Aid - WPC Pilot	234000	10,000	0	0	0
		85095 St Aid - Prop 56-Tobacco	222000	0	0	229,676	229,676
		85096 St Aid- Alcohol Bev Control	222000	27,805	29,002	0	0
		85097 St Aid - Kid's Plate	412000	28,578	0	0	0
		85099 St Aid - CPD Admin	234000	4,740	4,636	3,500	3,500
		85100 St Aid - PEI	422200	891,663	793,368	1,810,727	1,804,033

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		85101 St Aid - Innovation	422200	700,025	1,079,538	1,114,864	1,110,833
		85102 St Aid - Water Dist	712000	1,365,403	6,540,000	2,000,000	2,000,000
		Water Supp					
		85104 St Aid-Ag	260000	6,600	6,600	6,600	6,600
		Commissioner Salary					
		85105 St Aid - Oral Health	419600	(51,089)	136,184	186,104	186,104
		Prop 56					
		85106 St Aid - JBCT	223000	815,195	747,683	747,684	747,684
		85110 St Aid-Voting System	155000	206,861	163,239	0	102,000
		Replc					
		85115 St Aid - STATHAM	422100	4,008	0	0	0
		85125 St Aid - Intergovernmental	110911	0	198,071	0	0
		85125 St Aid - Intergovernmental	411500	1,932	17,327	1,932	1,932
		85125 St Aid - Intergovernmental	417400	182,606	(1,416)	0	0
		85125 St Aid - Intergovernmental	419600	7,575	308,177	0	0
		85130 St Aid - Pretrial Pilot	234000	384,315	693,202	0	0
		Prgrm					
		85135 St Aid - STD Program	411300	61,574	143,663	156,211	156,211
		Mgmt					
		85145 St Aid - ACE's Aware	419600	255,293	134,707	0	0
		85160 St Aid - HV	419600	15,134	69,282	0	0
		Coordination					
		85180 St Aid - SB823 YPFGP	233000	0	167,529	0	0
		85185 St Aid - 340B Medi-Cal	411300	0	75	0	0
		85195 St Aid - 2021 Recall	155000	0	546,497	0	0
		Election					
		85196 St Aid - ARC	520000	0	326,953	324,325	324,325
		85197 St Aid - Adoptions	520000	0	144,506	376,302	376,302
		85198 St Aid - KinGap	520000	0	787,063	1,110,699	1,110,699
		85199 St Aid - Workforce	411300	0	0	323,050	323,050
		Development					
		85200 St Aid - CA Equity	419600	0	111,281	240,000	240,000
		Response					
		85201 St Aid - AB1869 Back	223000	0	90,876	90,000	90,000
		Fill					
		85201 St Aid - AB1869 Back	234000	0	245,435	245,435	245,435
		Fill					
		85203 St Aid - SB129 Pretrial	234000	0	0	202,760	202,760
		Prog					
		85204 St Aid - VCA	155000	0	0	0	30,000
		Reimbursable Fund					
		Total State		113,715,522	125,093,955	145,302,089	144,957,843
		Federal					
		86000 Fed Aid - Welfare	510000	35,011,431	35,243,398	36,289,945	35,554,955
		Administrati					
		86002 Fed Aid - WPC Pilot	510400	1,866,290	1,365,056	0	0
		86003 Fed Aid - WPC BH	510400	0	79,073	0	0
		Match					
		86006 Fed Aid - WPC Match	510400	0	864,685	0	0
		Other					
		86007 Fed Aid - For Children	520000	4,741,444	6,385,044	6,363,375	6,363,375
		86009 Fed Aid - Adoption	520000	4,062,308	4,346,685	4,587,972	4,587,972
		Children					

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		86011 Fed Aid - Foster Care	520000	3,486,069	2,570,535	2,404,146	2,404,146
		86012 Fed Aid - IHSS Public Author	510500	178,018	229,858	239,913	239,913
		86013 Fed Aid - TB Program	415000	25,500	6,000	6,892	6,892
		86015 Fed Aid - Grazing Fees	110900	26,167	25,000	25,000	25,000
		86020 Fed Aid - USDOJ SCAAP	223000	113,826	0	90,000	90,000
		86023 Fed Aid - JAG Grant	221200	50,836	220,000	36,700	36,700
		86023 Fed Aid - JAG Grant	233000	0	10,595	10,595	10,595
		86023 Fed Aid - JAG Grant	234000	0	11,169	0	0
		86024 Fed Aid - Medicare	411000	0	574	1,000	1,000
		86024 Fed Aid - Medicare	411300	0	0	25	25
		86024 Fed Aid - Medicare	415000	109	0	300	300
		86024 Fed Aid - Medicare	419600	20	652	0	0
		86026 Fed Aid - IVE Case Management	234000	63,106	96,287	80,000	80,000
		86027 Fed Aid - VAWA Grant	216700	202,545	202,545	202,545	202,545
		86028 Fed Aid - HAVA	155000	47,341	0	0	0
		86030 Fed Aid - MCAH	419700	20,146	45,000	114,238	114,238
		86031 Fed Aid - TASK FORCE	222000	39,928	35,000	30,000	30,000
		86034 Fed Aid - VOCA	216200	154,228	179,770	140,985	140,677
		86035 Fed Aid - DCE/SP Grant	222000	75,629	60,000	60,000	60,000
		86037 Fed Aid - Intergovernmental	110911	33,508	0	0	0
		86037 Fed Aid - Intergovernmental	414000	1,574,519	1,750,872	2,195,504	2,195,504
		86037 Fed Aid - Intergovernmental	417400	120,771	(20,000)	0	0
		86037 Fed Aid - Intergovernmental	418500	94,918	169,056	153,034	153,034
		86037 Fed Aid - Intergovernmental	419000	174,223	238,156	408,138	408,138
		86037 Fed Aid - Intergovernmental	419500	312,132	300,000	295,412	295,412
		86037 Fed Aid - Intergovernmental	419600	69,846	990,000	1,150,000	1,150,000
		86037 Fed Aid - Intergovernmental	419700	21,374	75,000	98,593	98,593
		86038 Fed Aid - CDC - PHEP	417400	290,859	200,000	253,239	253,239
		86039 Fed Aid - CDC - HPP	417400	205,121	100,000	141,545	141,545
		86040 Fed Aid - CARES Act	110911	10,418,606	(5,898)	0	0
		86040 Fed Aid - CARES Act	411300	5,212,525	5,898	0	0
		86042 Fed Aid - COVID Relief	418500	45,546	0	0	0
		86043 Fed Aid - COPS	222000	192,574	246,000	0	0
		86044 Fed Aid - CDC	411300	434,976	2,521,697	6,292,347	6,292,347
		86047 Fed Aid - ARC	520000	0	106,760	105,902	105,902
		86048 Fed Aid - KinGap	520000	0	751,912	733,250	733,250
		86049 Fed Aid - STD DIS Workforce	411300	0	0	120,080	120,080
		Total Federal		69,366,438	59,406,379	62,630,675	61,895,377
		City					
		80001 School Resource Officer	222000	273,700	253,000	265,000	265,000

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Financing Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2020-2021	Estimate 2021-2022	Requested 2022-2023	Recommended 2022-2023
		80003 Cities - Avenal Law Enforcement	220600	91,307	99,000	123,428	123,428
		80004 Cities - City of Corcoran	221200	13,852	6,109	0	0
		80005 Cities - City of Lemoore	221200	13,852	16,000	20,888	20,888
		80005 Cities - City of Lemoore	227710	128,522	191,764	220,842	220,842
		80006 Cities - City of Avenal	221200	13,852	16,000	20,888	20,888
		80006 Cities - City of Avenal	222000	1,800	1,800	1,800	1,800
		80008 Cities - LAFCO Share	280000	38,611	35,820	36,096	36,101
		80009 Cities - City of Hanford	221200	13,852	16,000	20,888	20,888
		80009 Cities - City of Hanford	222000	2,700	5,400	5,400	5,400
		80009 Cities - City of Hanford	227710	284,362	335,258	397,667	397,667
		Total City		876,412	976,151	1,112,897	1,112,902
		Other Government Agencies					
		80000 Other Intergovernmental	510000	0	0	128,050	128,050
		Total Other Government Agencies		0	0	128,050	128,050
		Total Intergovernmental Revenue		183,958,372	185,476,486	209,173,711	208,094,172
		Charges For Services					
		87000 Property Tax Admin	121000	221,707	225,000	225,000	225,000
		87000 Property Tax Admin	152000	705,784	735,000	775,000	775,000
		87001 Assessment Fees	121000	20,128	16,000	16,000	16,000
		87002 Assessor Services	152000	68,530	62,000	57,000	57,000
		87003 Tax Collector Fees	121000	39,004	40,000	40,000	40,000
		87075 School Fees (2%)	279000	4,314	9,000	3,200	4,000
		87077 Audit Fees	121000	45,854	45,855	45,855	45,855
		87078 Communication Services	220600	1,200	1,200	1,200	1,200
		87079 Dispatching - KC Fire Dept	220600	202,567	217,000	267,554	267,554
		87080 Election Svcs - Primary	155000	24,818	26,000	0	0
		87081 Election Svcs - General Electi	155000	145,801	0	0	55,000
		87082 Election Svcs - Special Electi	155000	0	534	1,000	1,000
		87083 Legal Services	130000	943,123	1,052,967	982,250	984,500
		87084 Attorney Fees	234000	8	0	0	0
		87085 Dependency Case Attny Fee	336300	413,456	400,000	400,000	662,072
		87088 Defense of Accused	302500	48	200	200	200
		87089 Personnel Services Fees	140000	69,878	81,420	10,000	10,000
		87091 Compliance Inspections	279000	2,200	1,100	1,200	1,200
		87092 Map & Subdivision Fees	270000	35,978	30,000	29,000	30,000
		87093 Building Abatement	279000	0	0	45,000	45,000
		87094 Ag Preserve Fees	270000	5,244	0	1,200	1,200
		87095 LAFCO Fees	280000	500	5,000	1,000	4,000
		87096 Environmental Impact Fees	270000	17,260	14,000	17,150	20,000

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		87097 Planning Conformance Fees	279000	312,703	180,000	200,000	205,000
		87098 Planning Services	270000	605	0	0	0
		87099 Planning - Appeals	270000	0	0	1,000	1,000
		87099 Planning - Appeals	279000	3,000	(281)	0	0
		87102 Nuisance Abatement	279000	0	0	15,000	15,000
		87103 Developers Fees	179000	30,907	18,480	20,000	20,000
		87104 SB1473 Bldg Strd Fees	279000	532	300	100	100
		87105 FEMA Community Letters	279000	880	1,000	1,000	1,000
		87106 Agricultural Services	260000	202,329	178,745	157,450	157,450
		87107 Ag Commission Demo Fees	260000	4,200	700	4,200	4,200
		87109 Weights & Measures Service	260000	125,512	121,980	121,900	121,900
		87112 Civil Process Services	220000	25,130	40,000	40,000	40,000
		87113 P. G. Veteran's License Plates	203100	8,632	6,000	6,000	6,000
		87114 P. G. Non Routine Services	203100	84,927	80,000	80,000	80,000
		87115 P. G. Fees SSI SSP	420100	139,272	121,628	85,752	85,752
		87116 Rep Payee Fees	203100	41,389	40,500	41,000	41,000
		87117 Routine Services & Storage	203100	53,639	46,000	42,500	42,500
		87118 Public Administrator Fees	222000	22,552	20,000	25,000	25,000
		87119 Fees for Animal Traps	227710	220	350	300	300
		87120 Animal Services Field	227700	285	705	450	450
		87121 Vaccination Deposits	227710	504	0	0	0
		87122 Spay/Neutering Fees	227710	125,973	104,000	107,000	107,000
		87123 A/C Cremation Fees	227710	3,685	3,600	3,500	3,500
		87124 Own Req Euthanasia Fees	227710	1,190	600	600	600
		87125 Animal Boarding Fees	227710	3,555	900	750	750
		87126 Animal Adoption Fees	227710	834	2,000	2,000	2,000
		87127 Impound/Pickup Fees	227700	4,690	8,000	7,500	7,500
		87128 Owner Surrendered Impound	227710	6,644	7,000	7,500	7,500
		87129 Inter Co Trans Fee	234000	2	0	0	0
		87130 Body Removal Fees	222000	75,250	62,000	62,000	62,000
		87131 Sheriff's Letter Fees	220000	280	900	750	750
		87132 Baliff/Sec Guard Service	222300	1,486,732	1,749,706	1,858,335	1,958,784
		87133 Coroner Fees	222000	2,163	2,700	2,000	2,000
		87134 Fingerprinting	220000	16,841	17,500	17,500	17,500
		87135 Report Fees	220000	540	600	700	700
		87135 Report Fees	234000	25,237	0	0	0
		87136 Repossessions	220000	315	900	1,000	1,000
		87137 SO-Records Background Chk	220000	414	700	650	650
		87138 Clerks Fees	157200	4,870	4,500	4,000	4,000
		87139 Doc/Record Certific. Fee	302500	117,966	100,000	100,000	100,000
		87141 Record Modernization Fees	157200	0	0	55,000	55,000
		87142 Recording Fees	157200	613,876	580,000	500,000	500,000
		87142 Recording Fees	216000	0	5,000	10,000	10,000

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Financing Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2020-2021	Estimate 2021-2022	Requested 2022-2023	Recommended 2022-2023
		87143 Vital Statistics Birth	411000	12,245	10,500	10,500	10,500
		87144 Search & Copy Fees	157200	104,292	123,000	120,000	120,000
		87145 Vital & Health Stats Trst	157200	0	0	66,000	66,000
		87146 Vital Statistics Death	411000	56,671	48,000	40,000	40,000
		87147 Vital Statistics Burial	411000	3,803	3,000	2,600	2,600
		87148 Clerk Services	157200	21,614	40,000	35,000	35,000
		87149 Recording Services	157200	1,645	1,000	1,000	1,000
		87150 Micrographic Services	157200	0	0	164,300	164,300
		87152 Outside Access Images	157200	107,444	42,100	40,000	40,000
		87154 Environmental Health Charges	411500	1,040,815	1,096,249	1,100,000	1,100,000
		87155 Immunization Fees	419600	2,187	17,288	20,000	20,000
		87156 Communicable Disease Chgs	411300	799	1,130	2,000	2,000
		87157 Laboratory Fees	411800	1,397	1,034	1,000	1,000
		87159 DDP-DUI K. V.	422100	17,011	13,099	15,000	15,000
		87161 CA Children's Svcs	419500	0	0	1,000	1,000
		87168 Jail Class - Diversion	234000	102	0	0	0
		87169 Bad Check Recovery Fees	216000	1,244	780	1,200	1,200
		87170 Cost of Probation	234000	50,777	4	0	0
		87171 Indigent Burials	411000	3,042	2,400	2,100	2,100
		87171 Indigent Burials	520000	9,065	3,290	3,290	3,290
		87172 NSF Check Fee - Probation	220000	0	25	0	0
		87172 NSF Check Fee - Probation	234000	100	0	100	100
		87174 Juvenile Reimbursements	234000	9,672	0	0	0
		87175 House Arrest - Adult	234000	32,317	0	0	0
		87176 Alternative Sentencing Fees	223000	56,672	2,221	0	0
		87180 Misc Service Park Reserv	712000	(933)	0	23,000	23,000
		87181 Park Gate Fees	712000	0	0	23,000	23,000
		87183 Sealing Of Records	234000	450	0	0	0
		87184 Miscellaneous Services	220000	2,880	1,500	2,000	2,000
		87184 Miscellaneous Services	227710	1,062	2,200	2,500	2,500
		87189 Fees For Services	179000	1,045,951	1,300,000	1,300,000	1,300,000
		87189 Fees For Services	411000	595	1,600	2,000	2,000
		87189 Fees For Services	411300	40	360	500	500
		87189 Fees For Services	415000	16,755	23,103	15,000	15,000
		87189 Fees For Services	418500	63	83	0	0
		87189 Fees For Services	419600	0	0	800	800
		87189 Fees For Services	419700	0	300	0	0
		87190 Treasurer's Services	121000	421,089	430,000	430,000	430,000
		87191 Indirect Cost Recovery	110900	3,077,049	3,128,681	2,912,917	2,912,917
		87192 2% Automation	302500	5,271	0	0	0
		87194 Admin Screening Fee	302500	8,715	1,564	0	0
		87195 Citation Processing Fee	302500	71	41	0	0
		87198 Medications	411300	54	144	400	400
		87198 Medications	415000	128	154	150	150
		87203 After Hours Records	220000	11,517	11,517	11,517	11,517

County of Kings
Detail of Additional Financing Sources by Fund and Account
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Financing Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2020-2021	Estimate 2021-2022	Requested 2022-2023	Recommended 2022-2023
		87204 Coroner Contracts	222000	6,400	1,000	2,500	2,500
		87209 MMIDCP - Medi-Cal	411000	0	100	0	0
		87210 MMIDCP - Non Medi-Cal	411000	300	100	0	0
Total Charges For Services				12,646,050	12,776,556	12,852,620	13,285,041
Miscellaneous Revenues							
		88008 Other Sales	260000	549,197	400,000	420,000	420,000
		88010 Other Sales - Parks Dept.	712000	1,200	1,325	1,200	1,200
		88012 GIS Material Sales	270000	0	200	200	200
		88025 Other Revenue	110900	3,753,627	1,288,391	1,356,801	1,356,801
		88025 Other Revenue	111000	234,400	1,091	0	0
		88025 Other Revenue	121000	41,163	42,000	42,000	42,000
		88025 Other Revenue	130000	33,963	35,495	46,227	46,227
		88025 Other Revenue	140000	150	30,600	30,600	30,600
		88025 Other Revenue	152000	0	500	6,000	6,000
		88025 Other Revenue	155000	0	50,000	1,500	1,500
		88025 Other Revenue	157200	4,330	3,448	4,000	4,000
		88025 Other Revenue	179000	57,745	45,000	50,000	50,000
		88025 Other Revenue	203100	0	500	5,000	5,000
		88025 Other Revenue	216000	0	0	32,476	32,476
		88025 Other Revenue	216900	62	83	100	100
		88025 Other Revenue	220000	18,430	18,000	12,000	12,000
		88025 Other Revenue	220600	35,961	36,349	38,865	38,865
		88025 Other Revenue	222000	265,680	259,000	90,000	90,000
		88025 Other Revenue	222300	2,693	4,000	0	0
		88025 Other Revenue	223000	19,903	25,000	15,000	15,000
		88025 Other Revenue	227710	7,630	5,000	5,000	5,000
		88025 Other Revenue	233000	0	696	0	0
		88025 Other Revenue	233700	0	4,168	0	0
		88025 Other Revenue	234000	2,152	1,100	1,000	1,000
		88025 Other Revenue	270000	64,482	37,850	0	0
		88025 Other Revenue	279000	390	0	0	0
		88025 Other Revenue	302500	12,908	10,000	10,000	10,000
		88025 Other Revenue	411000	960	2	0	0
		88025 Other Revenue	411100	87,069	2,400	2,400	2,400
		88025 Other Revenue	411300	9,476	120,521	0	0
		88025 Other Revenue	411500	3,504	1,852	3,504	3,504
		88025 Other Revenue	411600	7,515	0	0	0
		88025 Other Revenue	411800	8,542	2,222	5,000	5,000
		88025 Other Revenue	412000	(40)	0	0	0
		88025 Other Revenue	414000	2,245	0	0	0
		88025 Other Revenue	415000	11,425	6,193	4,000	4,000
		88025 Other Revenue	417400	408,603	0	0	0
		88025 Other Revenue	418500	(20)	0	0	0
		88025 Other Revenue	419000	517	0	0	0
		88025 Other Revenue	419600	0	1,612	0	0
		88025 Other Revenue	420000	225,962	1,446	0	0
		88025 Other Revenue	422100	500	0	0	0
		88025 Other Revenue	422200	427,784	825,638	573,658	573,658
		88025 Other Revenue	422400	0	1,973,922	930,477	930,477
		88025 Other Revenue	510000	91,385	1,060,276	2,555,722	2,555,722
		88025 Other Revenue	510500	60,816	20,372	0	0
		88025 Other Revenue	520000	0	1,631,951	75,000	75,000
		88025 Other Revenue	630000	0	0	3,000	3,000
		88025 Other Revenue	712000	21,592	49,000	6,000	6,000

County of Kings
Detail of Additional Financing Sources by Fund and Account
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Financing Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2020-2021	Estimate 2021-2022	Requested 2022-2023	Recommended 2022-2023
		88025 Other Revenue	900300	938,542	977,955	1,019,079	1,019,079
		88026 General Relief	520000	300	300	300	300
		Collection					
		88027 Outlawed Warrants	110900	116,131	5,000	5,000	5,000
		88027 Outlawed Warrants	279000	7	0	0	0
		88036 HSA Reimbursement	130000	2,253	1,500	6,000	6,000
		88040 Data	155000	2,324	538	1,000	1,000
		88041 CalWorks Collections	520000	41,134	30,000	30,000	30,000
		88042 Aid for Adopt	520000	6,887	10,270	5,856	5,856
		Collections					
		88043 Foster Care	520000	165,412	40,000	40,000	40,000
		Collections					
		88044 Relative Caregiver	520000	98	8,075	8,070	8,070
		Collections					
		88046 KIN-GAP Collections	520000	2,087	300	300	300
		88047 Managed Care	411000	415	1,103	500	500
		Insurance					
		88047 Managed Care	411300	2,787	6,012	4,000	4,000
		Insurance					
		88047 Managed Care	411800	789	10	800	800
		Insurance					
		88047 Managed Care	415000	4,345	4,376	4,000	4,000
		Insurance					
		88047 Managed Care	418500	1,792	105	0	0
		Insurance					
		88047 Managed Care	419600	4,792	9,336	6,000	6,000
		Insurance					
		88051 340B Managed Care	411300	0	39	0	0
		88051 340B Managed Care	415000	0	108	0	0
		88052 340B Other	411300	0	58	0	0
		88052 340B Other	415000	0	113	0	0
		88053 Pretrial Program	234000	0	0	150,000	150,000
		Total Miscellaneous Revenues		7,763,997	9,092,400	7,607,635	7,607,635
		Other Financing Sources					
		89000 Revenue Transfer In	110000	0	116,007	137,500	0
		89000 Revenue Transfer In	110910	0	5,128,436	4,862,262	5,243,023
		89000 Revenue Transfer In	121000	0	25,000	0	0
		89000 Revenue Transfer In	121600	0	687,325	0	0
		89000 Revenue Transfer In	216000	21,223	0	100,000	100,000
		89000 Revenue Transfer In	220000	39,920	50,000	45,000	45,000
		89000 Revenue Transfer In	220100	0	9,701	17,000	17,000
		89000 Revenue Transfer In	222000	177,021	295,000	150,000	150,000
		89000 Revenue Transfer In	223000	346,567	380,000	260,000	260,000
		89000 Revenue Transfer In	223040	0	68,000	0	0
		89000 Revenue Transfer In	223100	118,784	158,159	160,718	160,803
		89000 Revenue Transfer In	228800	18,527	40,000	40,000	40,000
		89000 Revenue Transfer In	229900	13,967	28,700	30,000	30,000
		89000 Revenue Transfer In	233000	0	20,000	0	0
		89000 Revenue Transfer In	233600	626,288	2,784,891	826,599	823,119
		89000 Revenue Transfer In	233700	0	0	1,104,896	1,095,051
		89000 Revenue Transfer In	234000	0	10,000	0	0
		89000 Revenue Transfer In	411000	497	283	0	0
		89000 Revenue Transfer In	411300	0	510,000	0	0
		89000 Revenue Transfer In	411500	22,678	2,363	19,731	19,731
		89000 Revenue Transfer In	412000	66,632	0	0	0

Financing Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2020-2021	Estimate 2021-2022	Requested 2022-2023	Recommended 2022-2023
Total Other Financing Sources				1,452,104	10,313,865	7,753,706	7,983,727
Total General Fund				265,677,241	277,604,676	298,570,097	298,396,000
Total General Funds Financing Sources				265,677,241	277,604,676	298,570,097	298,396,000
Special Revenue Funds Financing Sources							
Tribal Gaming Fund Fund - 100014							
Intergovernmental Revenue							
Other Government Agencies							
		80010 Tribal Mitigation Fees	178000	900,000	1,350,000	900,000	900,000
Total Other Government Agencies				900,000	1,350,000	900,000	900,000
Total Intergovernmental Revenue				900,000	1,350,000	900,000	900,000
Total Tribal Gaming Fund Fund				900,000	1,350,000	900,000	900,000
Library Fund - 300100							
Taxes							
		81000 Prop Tax - Curr Secured	620000	2,101,800	2,194,178	2,250,000	2,250,000
		81001 Prop Tax - Curr Unsecured	620000	122,053	162,857	120,000	120,000
		81002 Prop Tax - Prior Secured	620000	14,212	22,293	21,000	21,000
		81003 Prop Tax - Prior Unsecured	620000	1,365	0	0	0
		81004 Prop Tax - Curr SB813 Suppl	620000	34,411	13,746	20,000	20,000
		81006 Prop Tax - Prior Supp SB813	620000	5,952	0	0	0
		81021 RDA RPTF Residuals	620000	302,102	200,000	250,000	250,000
		81022 RDA Asset Liquidation	620000	360	0	0	0
Total Taxes				2,582,256	2,593,074	2,661,000	2,661,000
Fines & Forfeits							
		83045 Damaged items	620000	38	45	0	0
		83050 Lost/Replace Processing	620000	231	1,052	0	0
		83051 Overdue Fines	620000	1,920	6,000	10,000	10,000
Total Fines & Forfeits				2,189	7,097	10,000	10,000
Use of Money & Property							
		84000 Interest On Current Deposits	620000	52,002	19,787	40,000	40,000
Total Use of Money & Property				52,002	19,787	40,000	40,000
Intergovernmental Revenue							
State							
		85005 St Aid - Hwy Property Rental	620000	16	0	0	0
		85054 St Aid - Homeowner	620000	18,742	20,000	19,000	19,000

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Financing Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2020-2021	Estimate 2021-2022	Requested 2022-2023	Recommended 2022-2023
		Prop Tax Re					
		85059 St Aid - Housg Auth In-Lieu	620000	0	2,000	2,000	2,000
		85150 St Aid - Mobile Library Grant	620000	184,500	0	0	0
		85155 St Aid-Out-of-School Time Grnt	620000	22,500	0	0	0
		Total State		225,758	22,000	21,000	21,000
		Total Intergovernmental Revenue		225,758	22,000	21,000	21,000
		Charges For Services					
		87090 Test Monitoring	620000	0	0	200	200
		87144 Search & Copy Fees	620000	568	6,000	6,000	6,000
		87205 Flash Drives	620000	5	45	100	100
		87206 Meeting Room	620000	0	200	200	200
		87207 Local History Research	620000	310	50	100	100
		87215 Credit Collection Fee	620000	476	100	50	50
		Total Charges For Services		1,359	6,395	6,650	6,650
		Miscellaneous Revenues					
		88008 Other Sales	620000	16	0	0	0
		88024 Miscellaneous Donations	620000	7	123	0	0
		88025 Other Revenue	620000	1,261	2,289	2,000	2,000
		88027 Outlawed Warrants	620000	698	0	0	0
		Total Miscellaneous Revenues		1,981	2,412	2,000	2,000
		Total Library Fund		2,865,545	2,650,766	2,740,650	2,740,650
		Road Fund - 300110 Taxes					
		81007 Sales and Use Tax	311000	1,053,249	1,000,000	750,013	750,013
		Total Taxes		1,053,249	1,000,000	750,013	750,013
		Fines & Forfeits					
		83000 Vehicle Code Fines	311000	390,691	350,000	400,000	400,000
		83004 Health & Safety Fines	311000	77	0	0	0
		83005 Traffic Fines-City	311000	664	1,500	1,000	1,000
		Total Fines & Forfeits		391,432	351,500	401,000	401,000
		Use of Money & Property					
		84000 Interest On Current Deposits	311000	99,265	88,000	100,000	100,000
		Total Use of Money & Property		99,265	88,000	100,000	100,000
		Intergovernmental Revenue					
		State					
		85000 St Aid - Highway Users Tax	311000	3,645,191	4,681,070	4,936,394	4,936,394
		85001 St Aid - SB 1 Gas Tax	311000	3,790,158	4,000,000	4,695,445	4,695,445

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Financing Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2020-2021	Estimate 2021-2022	Requested 2022-2023	Recommended 2022-2023
		85082 St Aid - CALTRANS Reimbursemen	311000	977,186	100,000	1,000,000	1,000,000
		Total State		8,412,535	8,781,070	10,631,839	10,631,839
		Federal					
		86014 Fed Aid - Approp Exchange Prgm	311000	1,421,924	1,200,000	1,200,000	1,200,000
		Total Federal		1,421,924	1,200,000	1,200,000	1,200,000
		Total Intergovernmental Revenue		9,834,459	9,981,070	11,831,839	11,831,839
		Miscellaneous Revenues					
		88007 Sale Of Surplus Property	311000	99,724	20,000	50,000	50,000
		88025 Other Revenue	311000	39,805	20,000	10,000	10,000
		88027 Outlawed Warrants	311000	740	0	0	0
		Total Miscellaneous Revenues		140,269	40,000	60,000	60,000
		Other Financing Sources					
		89001 Contribution-General Fund	311000	100,000	100,000	100,000	100,000
		Total Other Financing Sources		100,000	100,000	100,000	100,000
		Total Road Fund		11,618,675	11,560,570	13,242,852	13,242,852
		Fire Fund - 300120 Taxes					
		81000 Prop Tax - Curr Secured	241000	7,324,105	7,600,144	7,500,000	7,800,000
		81001 Prop Tax - Curr Unsecured	241000	427,765	403,509	435,000	440,000
		81002 Prop Tax - Prior Secured	241000	49,815	96,144	97,000	97,000
		81003 Prop Tax - Prior Unsecured	241000	4,789	0	0	0
		81004 Prop Tax - Curr SB813 Suppl	241000	108,080	95,074	105,000	105,000
		81006 Prop Tax - Prior Supp SB813	241000	18,524	11,000	12,000	12,000
		81021 RDA RPTF Residuals	241000	332,725	290,000	320,000	320,000
		81022 RDA Asset Liquidation	241000	2,374	0	0	0
		Total Taxes		8,268,176	8,495,871	8,469,000	8,774,000
		Use of Money & Property					
		84000 Interest On Current Deposits	241000	1,250	5,500	2,400	2,400
		Total Use of Money & Property		1,250	5,500	2,400	2,400
		Intergovernmental Revenue					
		State					
		85005 St Aid - Hwy Property Rental	241000	57	0	0	0
		85054 St Aid - Homeowner	241000	65,666	66,000	66,000	66,000

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Financing Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2020-2021	Estimate 2021-2022	Requested 2022-2023	Recommended 2022-2023
		Prop Tax Re					
		85056 St Aid - Public Safety Svcs	241000	1,633,947	2,374,322	2,120,830	2,120,830
		85059 St Aid - Housg Auth In-Lieu	241000	0	7,000	7,000	7,000
		85079 St Aid - Indian Gaming 621	241000	700,000	1,150,000	700,000	700,000
		Total State		2,399,670	3,597,322	2,893,830	2,893,830
		Federal					
		86019 Fed Aid - Homeland Security	242000	0	180,875	734,373	734,373
		86021 Fed Aid - Civil Defense	243000	128,086	287,341	315,501	315,501
		86025 Fed Aid - SAFER Grant	241000	11,229	0	0	0
		Total Federal		139,315	468,216	1,049,874	1,049,874
		City					
		80004 Cities - City of Corcoran	241000	391,577	709,220	723,404	723,404
		80006 Cities - City of Avenal	241000	365,000	400,000	400,000	400,000
		Total City		756,577	1,109,220	1,123,404	1,123,404
		Total Intergovernmental Revenue		3,295,561	5,174,758	5,067,108	5,067,108
		Charges For Services					
		87100 Fire Inspection Fees	241000	25,156	20,000	26,900	26,900
		87101 Plan Check Fees	241000	8,762	9,000	10,000	10,000
		87103 Developers Fees	241000	5,225	5,200	5,500	5,500
		87110 Weed Abatement	241000	0	0	1,000	1,000
		87182 Suppression Cost Reimbursement	241000	0	0	1,000	1,000
		87184 Miscellaneous Services	241000	1,948	100	200	200
		Total Charges For Services		41,091	34,300	44,600	44,600
		Miscellaneous Revenues					
		88024 Miscellaneous Donations	241000	200	250	300	300
		88025 Other Revenue	241000	5,143,631	2,500,740	1,787,500	1,787,500
		88025 Other Revenue	243000	94,826	0	24,560	24,560
		88027 Outlawed Warrants	241000	84	0	0	0
		Total Miscellaneous Revenues		5,238,741	2,500,990	1,812,360	1,812,360
		Other Financing Sources					
		89000 Revenue Transfer In	241000	2,860	0	0	0
		89001 Contribution-General Fund	241000	725,000	569,395	569,395	569,395
		89001 Contribution-General Fund	243000	0	155,605	155,605	155,605
		Total Other Financing Sources		727,860	725,000	725,000	725,000
		Total Fire Fund		17,572,680	16,936,419	16,120,468	16,425,468

Financing Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2020-2021	Estimate 2021-2022	Requested 2022-2023	Recommended 2022-2023
County Fish & Game Fund - 300130							
Fines & Forfeits							
	83011	Fish and Game-County	635200	1,480	0	0	0
Total Fines & Forfeits				1,480	0	0	0
Use of Money & Property							
	84000	Interest On Current Deposits	635200	107	0	0	0
Total Use of Money & Property				107	0	0	0
Total County Fish & Game Fund				1,587	0	0	0
WIOA-Job Training Office Fund - 300150							
Use of Money & Property							
	84000	Interest On Current Deposits	594100	(1,027)	0	0	0
Total Use of Money & Property				(1,027)	0	0	0
Miscellaneous Revenues							
	88027	Outlawed Warrants	594100	(32)	0	0	0
Total Miscellaneous Revenues				(32)	0	0	0
Total WIOA-Job Training Office Fund				(1,059)	0	0	0
WIOA-Subcontractors Fund - 300151							
Intergovernmental Revenue							
Federal							
	86022	Fed Aid - WIA	570017	1,022,592	0	0	0
	86022	Fed Aid - WIA	570110	901,819	0	0	0
	86022	Fed Aid - WIA	570117	367,057	0	0	0
	86022	Fed Aid - WIA	570210	831,513	0	0	0
	86022	Fed Aid - WIA	570217	11,049	0	0	0
	86022	Fed Aid - WIA	570410	613,263	0	0	0
	86022	Fed Aid - WIA	570417	83,152	0	0	0
	86022	Fed Aid - WIA	570519	476,688	0	0	0
	86022	Fed Aid - WIA	570617	24,012	0	0	0
	86022	Fed Aid - WIA	571217	84,147	0	0	0
	86022	Fed Aid - WIA	574300	0	2,872,220	2,519,695	2,519,695
Total Federal				4,415,292	2,872,220	2,519,695	2,519,695
Total Intergovernmental Revenue				4,415,292	2,872,220	2,519,695	2,519,695
Miscellaneous Revenues							
	88025	Other Revenue	570017	5,526,849	0	0	0
	88025	Other Revenue	570517	152,748	0	0	0
	88025	Other Revenue	570519	359,865	0	0	0
	88025	Other Revenue	571014	99,245	0	0	0
	88025	Other Revenue	571118	95,631	0	0	0
	88025	Other Revenue	571317	12,000	0	0	0
	88025	Other Revenue	574300	0	853,517	1,396,398	1,396,398
	88025	Other Revenue	576017	771,690	0	0	0
	88027	Outlawed Warrants	570017	1,364	0	0	0

County of Kings
Detail of Additional Financing Sources by Fund and Account
Governmental Funds
For Fiscal Year 2022-2023

Financing Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2020-2021	Estimate 2021-2022	Requested 2022-2023	Recommended 2022-2023
		88027 Outlawed Warrants	570119	59	0	0	0
		88027 Outlawed Warrants	570419	20	0	0	0
		88027 Outlawed Warrants	571118	61	0	0	0
		Total Miscellaneous Revenues		7,019,532	853,517	1,396,398	1,396,398
Total WIOA-Subcontractors Fund				11,434,824	3,725,737	3,916,093	3,916,093
Child Support Serv Agency Fund - 300180							
		Use of Money & Property					
		84000 Interest On Current Deposits	326000	2,694	1,945	4,000	4,000
		Total Use of Money & Property		2,694	1,945	4,000	4,000
Intergovernmental Revenue							
		State					
		85060 St Aid - Child Support Serv Ad	326000	4,313,714	4,137,490	5,173,033	5,173,033
		Total State		4,313,714	4,137,490	5,173,033	5,173,033
		Total Intergovernmental Revenue		4,313,714	4,137,490	5,173,033	5,173,033
Miscellaneous Revenues							
		88025 Other Revenue	326000	0	5,875	0	0
		Total Miscellaneous Revenues		0	5,875	0	0
Other Financing Sources							
		89000 Revenue Transfer In	326000	0	70,000	0	0
		Total Other Financing Sources		0	70,000	0	0
Total Child Support Serv Agency Fund				4,316,408	4,215,310	5,177,033	5,177,033
Law Library Fund - 600130							
		Use of Money & Property					
		84000 Interest On Current Deposits	210200	669	500	500	500
		Total Use of Money & Property		669	500	500	500
Charges For Services							
		87087 Advisor	210200	8,400	8,400	8,400	8,400
		87177 Law Library	210200	80,274	97,000	97,000	105,000
		Total Charges For Services		88,674	105,400	105,400	113,400
Miscellaneous Revenues							
		88025 Other Revenue	210200	0	40	25	25
		Total Miscellaneous Revenues		0	40	25	25
Total Law Library Fund				89,343	105,940	105,925	113,925
Total Special Revenue Funds Financing Sources				48,798,002	40,544,742	42,203,021	42,516,021

Financing Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2020-2021	Estimate 2021-2022	Requested 2022-2023	Recommended 2022-2023
Capital Project Funds Financing Sources							
Accumulative Cap Outlay Fund - 200000							
Use of Money & Property							
	84000	Interest On Current Deposits	700000	98,130	0	125,000	125,000
Total Use of Money & Property				98,130	0	125,000	125,000
Intergovernmental Revenue							
State							
	85048	St Aid - SB81 LYORF	700003	0	9,120,000	7,465,778	7,465,778
	85089	St Aid - SB 1022 Project	700001	3,017,126	0	3,026,799	0
Total State				3,017,126	9,120,000	10,492,577	7,465,778
Total Intergovernmental Revenue				3,017,126	9,120,000	10,492,577	7,465,778
Miscellaneous Revenues							
	88025	Other Revenue	700000	80,000	0	400,000	400,000
Total Miscellaneous Revenues				80,000	0	400,000	400,000
Other Financing Sources							
	89000	Revenue Transfer In	700000	8,441	0	7,770,671	7,770,671
	89000	Revenue Transfer In	700003	1,530,000	2,220,941	0	0
	89001	Contribution-General Fund	700000	493,351	0	400,000	525,000
Total Other Financing Sources				2,031,792	2,220,941	8,170,671	8,295,671
Total Accumulative Cap Outlay Fund				5,227,049	11,340,941	19,188,248	16,286,449
PFF Public Protection Fund - 200021							
Use of Money & Property							
	84000	Interest On Current Deposits	187301	28,253	13,491	10,462	10,462
Total Use of Money & Property				28,253	13,491	10,462	10,462
Charges For Services							
	87076	Impact Fees	187301	310,126	300,000	443,434	443,434
Total Charges For Services				310,126	300,000	443,434	443,434
Total PFF Public Protection Fund				338,379	313,491	453,896	453,896
PFF Fire Fund - 200022							
Use of Money & Property							
	84000	Interest On Current Deposits	187302	14,153	6,354	8,535	8,535
Total Use of Money & Property				14,153	6,354	8,535	8,535
Charges For Services							
	87076	Impact Fees	187302	109,157	100,000	125,676	125,676

County of Kings
Detail of Additional Financing Sources by Fund and Account
Governmental Funds
For Fiscal Year 2022-2023

Financing Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2020-2021	Estimate 2021-2022	Requested 2022-2023	Recommended 2022-2023
		Total Charges For Services		109,157	100,000	125,676	125,676
Total PFF Fire Fund				123,310	106,354	134,211	134,211
PFF Library Fund - 200023							
	Use of Money & Property						
	84000	Interest On Current Deposits	187303	16,062	7,137	9,597	9,597
		Total Use of Money & Property		16,062	7,137	9,597	9,597
	Charges For Services						
	87076	Impact Fees	187303	109,159	91,000	176,156	176,156
		Total Charges For Services		109,159	91,000	176,156	176,156
Total PFF Library Fund				125,221	98,137	185,753	185,753
PFF Sheriff Patrol & Inv Fund - 200024							
	Use of Money & Property						
	84000	Interest On Current Deposits	187304	1,419	654	836	836
		Total Use of Money & Property		1,419	654	836	836
	Charges For Services						
	87076	Impact Fees	187304	7,739	10,000	10,019	10,019
		Total Charges For Services		7,739	10,000	10,019	10,019
Total PFF Sheriff Patrol & Inv Fund				9,158	10,654	10,855	10,855
PFF Animal Services Fund - 200025							
	Use of Money & Property						
	84000	Interest On Current Deposits	187305	115	49	66	66
		Total Use of Money & Property		115	49	66	66
	Charges For Services						
	87076	Impact Fees	187305	195	168	123	123
		Total Charges For Services		195	168	123	123
Total PFF Animal Services Fund				310	217	189	189
PFF Administration Fund - 200026							
	Use of Money & Property						
	84000	Interest On Current Deposits	187306	150	69	101	101
		Total Use of Money & Property		150	69	101	101
	Charges For Services						
	87076	Impact Fees	187306	4,714	5,000	5,902	5,902
		Total Charges For Services		4,714	5,000	5,902	5,902

County of Kings
Detail of Additional Financing Sources by Fund and Account
Governmental Funds
For Fiscal Year 2022-2023

Financing Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2020-2021	Estimate 2021-2022	Requested 2022-2023	Recommended 2022-2023
Total PFF Administration Fund				4,864	5,069	6,003	6,003
Total Capital Project Funds Financing Sources				5,828,290	11,874,863	19,979,155	17,077,356
Debt Service Funds Financing Sources							
Pension Obligation Bonds Fund - 100220							
Use of Money & Property							
	84000	Interest On Current Deposits	900100	15,756	15,000	10,000	10,000
Total Use of Money & Property				15,756	15,000	10,000	10,000
Miscellaneous Revenues							
	88025	Other Revenue	900100	1,424,276	1,461,256	1,507,494	1,507,494
Total Miscellaneous Revenues				1,424,276	1,461,256	1,507,494	1,507,494
Total Pension Obligation Bonds Fund				1,440,032	1,476,256	1,517,494	1,517,494
2014 AB900 Jail Bonds Fund - 400010							
Use of Money & Property							
	84000	Interest On Current Deposits	900400	455	900	600	600
Total Use of Money & Property				455	900	600	600
Other Financing Sources							
	89001	Contribution-General Fund	900400	485,000	487,850	485,900	487,300
Total Other Financing Sources				485,000	487,850	485,900	487,300
Total 2014 AB900 Jail Bonds Fund				485,455	488,750	486,500	487,900
2005 Jail Bond Refunding Fund - 400020							
Use of Money & Property							
	84000	Interest On Current Deposits	900500	2,696	2,000	1,400	1,400
Total Use of Money & Property				2,696	2,000	1,400	1,400
Other Financing Sources							
	89000	Revenue Transfer In	900500	505,959	677,554	682,689	682,689
Total Other Financing Sources				505,959	677,554	682,689	682,689
Total 2005 Jail Bond Refunding Fund				508,655	679,554	684,089	684,089
HSA Modular Bldg Debt Fund - 400030							
Use of Money & Property							
	84000	Interest On Current Deposits	900600	106	0	0	0
Total Use of Money & Property				106	0	0	0
Other Financing Sources							
	89000	Revenue Transfer In	900600	625,200	609,550	593,900	593,900

County of Kings
Detail of Additional Financing Sources by Fund and Account
Governmental Funds
For Fiscal Year 2022-2023

Financing Fund Name	Financing Source Category	Financing Source Account	Dept	Actual 2020-2021	Estimate 2021-2022	Requested 2022-2023	Recommended 2022-2023
Total Other Financing Sources				625,200	609,550	593,900	593,900
Total HSA Modular Bldg Debt Fund				625,306	609,550	593,900	593,900
Total Debt Service Funds Financing Sources				3,059,449	3,254,110	3,281,983	3,283,383
Clearing							
First Five Kings County Fund - 300190							
Use of Money & Property							
	84000	Interest On Current Deposits	432300	7,827	0	6,000	6,000
Total Use of Money & Property				7,827	0	6,000	6,000
Intergovernmental Revenue							
State							
	85058	St Aid - CARES	432300	0	0	0	0
	85065	St Aid - Child & Family 1st	432300	1,619,294	1,288,162	1,394,605	1,394,605
	85105	St Aid - Oral Health Prop 56	432300	(3,707)	0	0	0
Total State				1,615,586	1,288,162	1,394,605	1,394,605
Total Intergovernmental Revenue				1,615,586	1,288,162	1,394,605	1,394,605
Miscellaneous Revenues							
	88025	Other Revenue	432300	635	0	0	0
	88026	General Relief Collection	432300	0	211,706	149,213	145,548
	88049	COVID-19 FRC Relief	432300	1,761	0	0	0
Total Miscellaneous Revenues				2,396	211,706	149,213	145,548
Other Financing Sources							
	89000	Revenue Transfer In	432300	37,582	40,000	24,396	23,877
Total Other Financing Sources				37,582	40,000	24,396	23,877
Total First Five Kings County Fund				1,663,391	1,539,868	1,574,214	1,570,030
Total Clearing				1,663,391	1,539,868	1,574,214	1,570,030
Grand Total				325,026,373	334,818,259	365,608,470	362,842,790

County of Kings
Summary of Financing Uses by Function and Fund
Governmental Funds
For Fiscal Year 2022-2023

Budget Units (Grouped by Function and Activity)	Actual 2020-2021	Estimate 2021-2022	Requested 2022-2023	Recommended 2022-2023
Summarization by Function				
General government	10,492,605	26,686,849	28,020,472	27,448,431
Public safety	101,304,102	108,615,818	125,285,128	122,065,635
Public ways and facilities	9,503,259	8,790,412	15,525,191	15,525,191
Health	39,466,291	43,397,928	55,973,151	55,950,776
Agency Fund	1,553,671	1,539,868	1,574,214	1,570,030
Public assistance	98,856,870	113,331,387	126,739,928	125,514,944
Education	1,969,299	2,843,444	2,813,195	2,801,268
Recreation	2,603,968	7,646,310	3,299,666	3,299,666
Capital Outlay	6,212,562	16,407,551	18,478,038	18,030,538
Debt Service	4,146,285	4,232,065	4,301,062	4,302,462
Total Specific Financing	276,108,912	333,491,631	382,010,045	376,508,941
Approp For Contingencies	0	4,300,000	34,724,304	34,724,304
Total Approp. For Contingencies	0	4,300,000	34,724,304	34,724,304
Grand Total	276,108,912	337,791,631	416,734,349	411,233,245
Summarization by Fund				
---Countrywide Funds				
General	232,824,324	279,176,730	320,875,004	317,624,016
Tribal Gaming Fund	900,000	1,350,000	900,000	900,000
Pension Obligation Bonds	1,429,218	1,476,256	1,517,494	1,517,494
Accumulative Cap Outlay	4,682,562	16,307,551	19,667,367	19,719,867
PFF Public Protection	1,530,000	0	0	0
PFF Library	0	0	500,000	0
PFF Sheriff Patrol & Inv	0	100,000	100,000	100,000
Library	1,852,634	2,650,766	8,713,290	8,702,371
Road	9,503,259	8,790,412	30,089,725	30,089,725
County Fish & Game	0	0	16,658	16,658
WIOA-Job Training Office	(5,360)	0	0	0
WIOA-Subcontractors	0	3,725,737	3,916,093	3,916,093
Child Support Serv Agency	4,113,092	4,225,979	5,484,744	5,484,744
First Five Kings County	1,553,671	1,539,868	2,513,067	2,508,883
2014 AB900 Jail Bonds	477,500	488,750	486,500	487,900
2005 Jail Bond Refunding	675,825	679,554	684,089	684,089
HSA Modular Bldg Debt	625,200	609,550	593,900	593,900
Law Library	81,119	100,753	196,832	198,932
Total Countrywide Funds	260,243,044	321,221,906	396,254,763	392,544,672
---Less than Countrywide Funds				
Fire	15,865,868	16,569,726	20,479,586	18,688,573
Total Less than Countrywide Funds	15,865,868	16,569,726	20,479,586	18,688,573
Grand Total	276,108,912	337,791,631	416,734,349	411,233,245

Governmental Funds
For Fiscal Year 2022-2023

Budget Units (Grouped by Function and Activity)	Actual 2020-2021	Estimate 2021-2022	Requested 2022-2023	Recommended 2022-2023
GENERAL GOVERNMENT				
110000 Board Of Supervisors	842,275	1,068,540	1,218,778	1,073,082
111000 Administrative Office	1,110,350	1,077,418	1,573,197	1,610,732
121000 Finance	3,073,654	3,506,065	3,829,322	3,878,818
121600 Financial & HR Systems	598,493	1,157,544	493,428	493,428
130000 County Counsel	1,807,935	2,141,874	2,392,596	2,343,973
140000 Human Resources	924,812	1,357,536	1,782,649	1,664,129
141000 Insurance	1,638,526	2,781,848	2,838,658	2,838,658
142000 Employee Benefits	(11,715,213)	0	0	0
148500 Unemployment Compensation	47,628	983	0	0
152000 Assessor	2,298,953	2,205,476	2,586,544	2,559,821
155000 Elections	1,174,527	1,266,704	1,258,988	1,152,885
178000 Contribution To Other Fnd	900,000	1,350,000	900,000	900,000
179000 Contribution To Other Funds	6,338,894	7,057,400	6,757,950	6,957,692
180000 Support Of Organizations	44,167	53,000	53,000	53,000
220600 Radio Communications	1,407,604	1,662,461	1,944,550	1,922,213
Total GENERAL GOVERNMENT	10,492,605	26,686,849	27,629,660	27,448,431
Funding: GENERAL	9,592,605	25,336,849	26,729,660	26,548,431
TRIBAL GAMING FUND	900,000	1,350,000	900,000	900,000
PUBLIC SAFETY				
110910 American Rescue Plan Act-ARPA	0	5,128,436	4,862,261	5,243,021
110911 Local Response	5,993,746	192,173	0	0
157200 Recorder	727,858	771,346	1,190,322	1,175,734
203100 Public Guardian/Vet S. O.	584,470	615,830	769,564	742,452
210200 Law Library	81,119	100,753	99,259	101,359
216000 D.A. - Prosecution	5,812,282	5,594,493	7,107,578	7,018,475
216200 D.A. - CAC Grant	147,415	179,495	140,985	140,677
216300 D.A. - Victim Witness	431,671	340,599	450,567	446,140
216400 D.A. - AB109	346,981	421,871	414,833	414,833
216500 D.A. - State Prison	1,077,573	1,032,763	1,406,901	1,387,927
216700 D.A. - Fed Vawa Grant	356,734	272,674	431,421	426,689
216800 D.A. - Misc Grants	335,344	237,791	279,228	276,265
216900 D.A. - Child Abduction Unit	171,794	211,357	229,609	223,951
220000 Sheriff	2,311,711	2,817,695	3,200,415	3,075,920
220100 Sheriff - Civil Division	0	9,701	17,000	17,000
221200 Sheriff-Major Crimes TF	85,995	300,361	120,253	120,253
221500 Sheriff - AB 109	8,129,735	8,863,435	9,715,585	9,715,585
222000 Sheriff-Field Operations	12,091,284	13,243,210	14,684,929	14,496,478
222100 Sheriff-Rural Crime T.F.	414,252	442,950	498,226	495,268
222200 Sheriff-AB443 Operations	631,979	708,585	695,368	687,937
222300 Court Security Services	1,862,785	2,053,706	2,158,335	2,258,784
223000 Sheriff-Detention Division	15,362,615	16,662,198	19,880,021	18,663,512
223040 Jail Kitchen	410	68,000	0	0
223100 Sheriff - Inmate Welfare	121,699	158,159	160,718	160,803
227700 Animal Services - Field	331,700	320,484	362,605	360,525
227710 Animal Services - Shelter	727,780	840,550	965,935	918,728
228800 Asset Forfeiture Trusts	18,527	40,000	40,000	40,000
229900 Sheriff - Special Trusts	15,134	28,700	30,000	30,000
233000 Juvenile Treatment Center	3,711,411	4,400,334	5,921,323	5,696,469
233100 Probation AB 109	1,811,683	1,759,543	2,636,149	2,636,149
233200 Probation SB 678	750,922	858,185	1,568,029	1,562,116
233600 Probation - YOBG	623,565	2,784,891	826,599	823,119
233700 Juvenile Secure Track	0	4,168	1,104,896	1,095,051
234000 Probation - Admin	5,382,450	6,109,926	7,386,058	7,285,475
234800 Probation-Misc Grants	516,364	515,635	615,187	611,144
241000 Fire Department	15,631,302	16,024,437	17,475,489	15,785,754

County of Kings
Detail of Financing Uses by Function, Activity, and Budget Unit
Governmental Funds
For Fiscal Year 2022-2023

Budget Units (Grouped by Function and Activity)	Actual 2020-2021	Estimate 2021-2022	Requested 2022-2023	Recommended 2022-2023
242000 Homeland Security Grant	0	51,136	734,373	734,373
243000 Office Of Emergency Mgmt	234,566	494,153	1,020,214	918,936
260000 Ag Commissioner-Sealer	3,193,454	2,932,832	3,118,696	3,094,818
270000 Planning	1,143,220	828,653	1,450,990	1,428,738
279000 Building Inspection	591,865	578,177	743,882	735,557
280000 LAFCO	58,575	37,518	73,193	76,202
302500 Consolidated Courts	4,687,638	4,610,210	4,805,164	5,028,198
326000 Child Support Serv Agency	4,113,092	4,225,979	5,177,033	5,177,033
327000 Court Reporters	34,659	34,615	0	0
328000 Grand Jury	73,159	100,546	101,786	108,237
336300 Child Advocacy Unit	573,583	607,565	614,149	629,951
Total PUBLIC SAFETY	101,304,102	108,615,818	125,285,128	122,065,635
Funding: GENERAL	81,244,023	87,719,361	100,778,760	99,348,180
FIRE	15,865,868	16,569,726	19,230,076	17,439,063
CHILD SUPPORT SERV AGENCY	4,113,092	4,225,979	5,177,033	5,177,033
LAW LIBRARY	81,119	100,753	99,259	101,359
PUBLIC WAYS AND FACILITIES				
311000 Road Construction & Maint	9,503,259	8,790,412	15,525,191	15,525,191
Total PUBLIC WAYS AND FACILITIES	9,503,259	8,790,412	15,525,191	15,525,191
Funding: ROAD	9,503,259	8,790,412	15,525,191	15,525,191
HEALTH				
411000 Health Dept Clinical Spt	450,844	508,120	518,821	517,986
411100 Health Administration	301,132	284,109	349,818	346,295
411300 Communicable Disease Clinic	4,576,205	3,595,244	8,224,915	8,099,648
411500 Environmental Health	1,154,304	1,230,932	1,574,674	1,769,176
411600 Public Health Nursing	293,618	467,158	844,436	836,679
411800 Public Health Lab	461,634	550,190	568,738	564,224
412000 Tobacco	236,634	104,210	0	0
412500 Health Info Mgmt	154,195	245,244	187,694	185,849
414000 W.I.C. Nutrition Program	1,685,747	2,059,784	2,364,998	2,342,089
415000 Tuberculosis	140,251	137,228	198,617	198,356
417400 Pub Hlth Emergency Prep	322,069	398,525	415,701	413,591
418500 Aids Program	215,201	262,711	278,454	275,770
419000 Child Health & Disability	546,121	701,266	931,871	922,158
419500 California Children	759,857	1,042,527	1,284,043	1,274,791
419600 Health Dept Grant Program	330,908	1,812,024	1,351,386	1,349,509
419700 Maternal & Child Health	119,685	171,013	455,247	452,202
419800 Medical Assistance	359,284	375,739	589,579	589,579
420000 BH - Mental Health	13,266,797	14,092,002	16,548,292	16,532,167
420100 BH - Mh Admin & Serv	2,150,393	1,243,377	1,217,662	1,265,888
422100 BH - Aod Program	2,260,931	2,917,872	2,954,263	2,947,728
422200 BH - MHSA	9,712,376	9,224,731	14,183,465	14,136,614
422400 BHA-AOD GRANTS	0	1,973,922	930,477	930,477
422500 BH - Admin	(31,895)	0	0	0
Total HEALTH	39,466,291	43,397,928	55,973,151	55,950,776
Funding: GENERAL	39,466,291	43,397,928	55,973,151	55,950,776
AGENCY FUND				
432300 First Five Kings County	1,553,671	1,539,868	1,574,214	1,570,030
Total AGENCY FUND	1,553,671	1,539,868	1,574,214	1,570,030
Funding: FIRST FIVE KINGS COUNTY	1,553,671	1,539,868	1,574,214	1,570,030
PUBLIC ASSISTANCE				

County of Kings
Detail of Financing Uses by Function, Activity, and Budget Unit
Governmental Funds
For Fiscal Year 2022-2023

Budget Units (Grouped by Function and Activity)	Actual 2020-2021	Estimate 2021-2022	Requested 2022-2023	Recommended 2022-2023
510000 Human Services Agency	50,505,859	57,767,904	69,674,188	68,449,204
510400 Whole Person Care Grant	1,865,540	2,308,814	0	0
510500 IHSS Public Authority	423,307	480,089	479,826	479,826
520000 Categorical Aid Dept	46,067,524	49,048,843	52,669,821	52,669,821
574300 JTO Subcontractors	0	3,725,737	3,916,093	3,916,093
594100 JTO County Administration	(1,211)	0	0	0
594200 One Stop	(4,148)	0	0	0
594400 Pooled Administration	0	0	0	0
Total PUBLIC ASSISTANCE	98,856,870	113,331,387	126,739,928	125,514,944
Funding: GENERAL	98,862,229	109,605,650	122,823,835	121,598,851
WIOA-JOB TRAINING OFFICE	(5,360)	0	0	0
WIOA-SUBCONTRACTORS	0	3,725,737	3,916,093	3,916,093
EDUCATION				
620000 Library	1,852,634	2,650,766	2,561,219	2,550,300
630000 Ag Extension Service	116,666	192,678	251,976	250,968
Total EDUCATION	1,969,299	2,843,444	2,813,195	2,801,268
Funding: GENERAL	116,666	192,678	251,976	250,968
LIBRARY	1,852,634	2,650,766	2,561,219	2,550,300
RECREATION				
712000 Parks & Recreation	2,603,968	7,646,310	3,299,666	3,299,666
Total RECREATION	2,603,968	7,646,310	3,299,666	3,299,666
Funding: GENERAL	2,603,968	7,646,310	3,299,666	3,299,666
CAPITAL OUTLAY				
187301 PFF Public Protection	1,530,000	0	0	0
187303 PFF Library	0	0	500,000	0
187304 PFF Sheriff Patrol & Inv	0	100,000	100,000	100,000
700000 Building Projects	4,579,828	5,452,000	10,963,671	11,016,171
700001 KC SB 1022 Project	156	0	0	0
700003 KC SB 81 Project	102,578	10,855,551	6,914,367	6,914,367
Total CAPITAL OUTLAY	6,212,562	16,407,551	18,478,038	18,030,538
Funding: ACCUMULATIVE CAP OUTLAY	4,682,562	16,307,551	17,878,038	17,930,538
PFF PUBLIC PROTECTION	1,530,000	0	0	0
PFF LIBRARY	0	0	500,000	0
PFF SHERIFF PATROL & INV	0	100,000	100,000	100,000
DEBT SERVICE				
900100 Pension Obligation Bonds	1,429,218	1,476,256	1,517,494	1,517,494
900300 Construction Debt	938,542	977,955	1,019,079	1,019,079
900400 2014 AB900 Jail Bonds	477,500	488,750	486,500	487,900
900500 2005 Jail Bond Refunding	675,825	679,554	684,089	684,089
900600 HSA Modular Bldg Debt	625,200	609,550	593,900	593,900
Total DEBT SERVICE	4,146,285	4,232,065	4,301,062	4,302,462
Funding: GENERAL	938,542	977,955	1,019,079	1,019,079
PENSION OBLIGATION BONDS	1,429,218	1,476,256	1,517,494	1,517,494
2014 AB900 JAIL BONDS	477,500	488,750	486,500	487,900
2005 JAIL BOND REFUNDING	675,825	679,554	684,089	684,089
HSA MODULAR BLDG DEBT	625,200	609,550	593,900	593,900
APPROP FOR CONTINGENCIES				
990000 Contingencies For General	0	4,300,000	9,608,065	9,608,065

County of Kings
Detail of Financing Uses by Function, Activity, and Budget Unit
Governmental Funds
For Fiscal Year 2022-2023

Budget Units (Grouped by Function and Activity)	Actual 2020-2021	Estimate 2021-2022	Requested 2022-2023	Recommended 2022-2023
990200 Contingencies For Library	0	0	6,152,071	6,152,071
990300 Contingencies For Road	0	0	14,564,534	14,564,534
990400 Contingencies For Fire	0	0	1,249,510	1,249,510
990500 Contingencies Fish & Game	0	0	16,658	16,658
990600 Cont For Accum Cap Outlay	0	0	1,789,329	1,789,329
991000 Cont Law Library	0	0	97,573	97,573
991100 Cont For First Five KC	0	0	938,853	938,853
991600 Cont For Child Support	0	0	307,711	307,711
Total APPROP FOR CONTINGENCIES	0	4,300,000	34,724,304	34,724,304
Funding: GENERAL	0	4,300,000	9,608,065	9,608,065
ACCUMULATIVE CAP	0	0	1,789,329	1,789,329
OUTLAY				
LIBRARY	0	0	6,152,071	6,152,071
ROAD	0	0	14,564,534	14,564,534
FIRE	0	0	1,249,510	1,249,510
COUNTY FISH & GAME	0	0	16,658	16,658
CHILD SUPPORT SERV	0	0	307,711	307,711
AGENCY				
FIRST FIVE KINGS COUNTY	0	0	938,853	938,853
LAW LIBRARY	0	0	97,573	97,573
Grand Total:	276,108,912	337,791,631	416,343,537	411,233,245

GENERAL GOVERNMENT

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
89 - Other Financing Sources	0	116,007	137,500	0
Total Revenues	0	116,007	137,500	0
Expenditures and Appropriations				
91 - Salaries & Employee Benefits	821,782	822,246	936,455	929,247
92 - Services & Supplies	46,297	203,896	239,914	238,926
93 - Other Charges	16,313	16,978	16,989	16,989
98 - Intrafund Transfers	12,550	25,420	25,420	(112,080)
Total Expenditures and Appropriations	896,942	1,068,540	1,218,778	1,073,082
Net Cost for BU: 110000 - Board Of Supervisors	(896,942)	(952,533)	(1,081,278)	(1,073,082)



Kings County Budget FY 22/23

BOARD OF SUPERVISORS

1. PURPOSE

Kings County is a general law County, which means the County Governmental structure is determined by the State Constitution and State General Law. The Board of Supervisors are a governing body for Kings County and each of the five members are elected on a non-partisan basis to a four-year term. The Board has a status similar to a Board of Directors of a large corporation in that it sets policies and depends on the County Administrative Officer, County Officials, and Department Heads to carry out its wishes.

2. CORE FUNCTIONS

The Board of Supervisors have administrative, legislative and quasi-judicial duties and responsibilities prescribed to it by the California State Constitution and Statutes. The Board performs its administrative role when it sets priorities for the County. The Board is assisted in its administrative responsibilities by the County Administrative Officer who is delegated broad responsibilities in the fields of budgeting, including recommending an annual budget to the Board, control of budget expenditures, and overseeing the general day-to-day business functions of County government. Major Legislative duties include adopting ordinances on a wide range of subjects, adopting resolutions for the purpose of setting policy and providing for its administration, approving formal contracts, setting employees salaries, adopting budgets and establishing fees for service, adopting an annual budget, and holding public hearings on a variety of matters. The Board exercises its quasi-judicial powers primarily by holding hearings and deciding appeals from actions taken by administrative departments of the County such as land use decisions and questions regarding property value. Additionally, in this role, the Board of Supervisors may settle claims made against the County and may examine and audit the accounts of County officers as they relate to the management and disbursement of funds. The Board has control over the budget and manpower of departments headed by elected officials, but operational control lies with those officials which include the: Assessor/Clerk-Recorder, District Attorney and Sheriff. The Board appoints all non-elected department heads, the County Administrative Officer, the Assistant County Administrative Officer and the Clerk of the Board. The Board is also responsible for appointing members to various advisory boards, committees, and commissions under their jurisdiction.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

A. Goal 1: The Board of Supervisors continue implementation of County priorities in the following areas: Promoting the role of agriculture; communicate County goals and objectives to employees and the public; develop 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 health children and families.

- i. **Results:** *This objective is ongoing and will continue, as the Board of Supervisors coordinate with State and Federal lobbyists, and local, State and Federal Legislators to ensure that the County remains “with a seat at the table” to discuss issues important to the people they represent. They will continue to fight for agriculture and speak on behalf of the County from Sacramento, California to Washington D.C. promoting the role of agriculture, drought impacts and groundwater sustainability. The Board members are always looking for ways to promote County goals and to communicate with the public through social media, press releases and through county staff who provide the services on behalf of the County. The Board members have an open-door policy not only to the public, but for the valued employees of the County of Kings and provide directives to the County Administrative Officer to provide information to County employees on their behalf. The Board is diligent in looking to the future and what the needs may be for County,*



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whether through working with county departments and outside agencies to look for funding to improve the quality of life for the people of Kings County through safe-route to school projects, curb, gutter and sidewalk improvements in unincorporated areas of the County, developing a strategic plan for growth and sustainability in County facilities and expansion of services to outlying areas to reach the populations who are in need. The Board believes that County employees and Department heads are diligent in the pursuit of funding streams to help to fill the gap or reimburse for mandated services provided by the County, they work with lobbyists and legislators to keep up to date on options available or possibility of future earmarks. The Board is cognizant of the trends in nationwide workforce issues and strives to promote County employment and ways to maximize effective retention practices as well as looking to implement employee exit interviews to determine what could be done for improvement. The Board is always open to finding more effective management of information resources either to the public and or getting information to the Board of events. The Board strives to streamline services for the public and utilize all resources for the staff to deliver the required and much needed services to those who need it in the County. The Board is in support of Economic Development and future growth within the County to provide for better job opportunities and tax revenue for services provided on behalf of the County. The Board are strong advocates for promoting programs for healthy children and families by participating in events to promote the objective in the communities where services are needed, approving safe bike lanes within the County, and waiving entry fees at County parks to allow families to get outside and enjoy time together.

- B. Goal 2:** The Board of Supervisors continue discussions with city councils and other local government entities regarding most efficient means of delivering mutually provided services.
- i. **Results:** *This objective is ongoing and will continue, the Board of Supervisors attend city council meetings in their communities to keep up on local projects, to connect with the City Councilmembers and the constituents that they both represent. The attend special district meetings to connect with their constituents and learn what their needs are and to coordinate with State and Federal lobbyists as well as Local, State and Federal Legislators to ensure that all of Kings County is represented including the City of Avenal, Corcoran, Hanford and Lemoore as well as the unincorporated areas of Armona, Grangeville, Hardwick, Home Garden and Kettleman City.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

In FY 20/21, the Santa Rosa Rancheria Tachi Yokut Tribal Council and the County Board of Supervisors signed a second compact, adding to the original 20 year agreement, a new 25-year agreement that would see mitigation revenue for the Kings County Sheriff's Office as well as the construction of a new Tachi-Yokut Fire Station with additional mitigation revenue for the Kings County Fire Department, including an amendment to the existing agreement to ensure adequate mitigation funding for the Kings County Fire Department until the Tachi-Yokut Fire Station is completed.

The Board of Supervisors signed an agreement with an outside real-estate investment agency (Paynter Realty & Investments, Inc) which created a public-private partnership to successfully save the historic old hospital located on Lacey Boulevard, over the years there were many ideas discussed on how to best utilize the building or what to do with the property, but the costs for demolishing and rebuilding were prohibitive due to the materials used in the original construction and current construction rates. Once construction is completed, which will include the reinforcement of the foundation, remodel of the interior, and refurbishing the exterior, the building will be leased back to the County to move currently offsite departments back to the Government Center Campus.



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Due to COVID-19, the Board of Supervisors implemented a hybrid model for Board meetings during the height of the pandemic and have continued to improve on that process through the AB 361 requirements to help the public to stay involved and employees to continue to carry the mission of the County to provide services to the people of Kings County. The Board of Supervisors have continued to offer a hybrid model of in person and online access through WebEx for public engagement and have been working on implementing future upgrades in the Board Chambers which will facilitate utilizing more advanced equipment than was pieced together during the pandemic. The Board stays actively involved in the process of procurement of equipment and planning for the future of how meetings will be held as we move past the pandemic and what will be needed to move to the next phase.

Redistricting 2022, every ten years the United States Census Bureau whose mission is to serve as the nation's leading provider of quality data about it's people and economy conducts an American Community Survey to gather information about America's changing population, housing and workforce which is critical for government programs, policies and decision making. The data collected then drives the Federal Government to expend funds to local, state and tribal governments each year. From the data collection redistricting must be completed to ensure representation of the people in local, state and federal legislative branches of government. The Board of Supervisors held multiple public meetings in 2021 to allow the public to be heard on their requests and concerns and adopted a map on December 14, 2021.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. Goal 1:** The Board of Supervisors will continue to focus on dealing with COVID-19 impacts, State and Federal mandates and direct impacts including rising operational costs, rising retirement costs and workforce related issues.
 - i. **Objective:** This objective is ongoing and will continue long into the future, the Board will work with Department heads to find solutions and creative ways to entice new employees to Kings County and to look at longevity issues, through implementing exit interviews of employees to determine what the County can mitigate or improve on in the future.

- B. Goal 2:** The Board of Supervisors continue to be the voice of the people of Kings County and work directly with lobbyists and local representatives to continue the County's advocacy efforts.
 - i. **Objective:** This objective is ongoing and will continue, the Board of Supervisors personally coordinate with State and Federal lobbyists as well as Local, State and Federal Legislators to ensure that the County remains "with a seat at the table" to discuss issues important to the people they represent. They will continue to speak on behalf of the County from Sacramento, California to Washington D.C.

- C. Goal 3:** Due to COVID-19, the Board of Supervisors implemented a web based program for Board meetings during the height of the pandemic and staff have continued to improve on the processes as they navigated through the AB 361 requirements and incorporating in person attendance, all while striving to help the public to stay involved and employees to continue to carry the mission of the County to provide services to the people of Kings County.
 - i. **Objective:** The Board of Supervisors continue to offer a hybrid model of in person and online access through WebEx for public engagement and have been working on implementing future upgrades in the Board Chambers which will facilitate utilizing more advanced equipment than was pieced together during the pandemic. The Board stays actively involved in the process of procurement of equipment and planning for the future of how meetings will be held as we move past the pandemic and what will be needed to move to the next phase, including looking into an agenda management solution to streamline the agenda processes and offer better accessibility to the public online.



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- D. Goal 4:** As the drought conditions continue to worsen in the County and State of California, along with groundwater sustainability issues and seek every opportunity for drought relief. They will endeavor to find more ways implement processes and policies to combat the severe drought and groundwater sustainability issues plaguing the County, Central Valley Region and the State.
- i. **Objective 1:** Engage County State and Federal lobbyists regularly in order to both, provide insight and gain insight on current federal and state actions related to both surface and groundwater.
 - ii. **Objective 2:** Throughout the fiscal year, explore and implement viable actions and activities the County can take related to ensuring sustainable and clean water throughout the County.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Board of Supervisors Requested Budget for FY 22/23 includes an increase in expenditures of \$73,187 over the FY 21/22 Adopted Budget. The overall Net County Cost has an increase of \$85,687 or 8.6% over last year's Adopted Budget for a total request of \$1,081,278 Net County Cost.

B. Significant Areas of Change

- **Expenses**
 - Salaries and Employee Benefits
 - Increase in budgeted salaries and benefits increased by \$67,424 from prior year due to salaries increases.
 - Services and Supplies
 - Decrease in budgeted Service & Supplies of \$1,770 from prior fiscal year.

7. CAO RECOMMENDED

The Recommended Budget represents an overall decrease of \$72,509 in expenditures when compared with the FY 21/22 Final Budget. As a result, the Net County Cost has an increase of \$77,471 or 7.78% when compared with the FY 21/22 Final Budget.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
81 - Taxes	53,536,243	55,042,635	56,116,740	56,241,740
82 - Licenses & Permits	1,117,570	1,100,000	1,100,000	1,100,000
83 - Fines & Forfeits	663,366	500,000	500,000	500,000
84 - Use of Money & Property	710,429	640,000	635,000	635,000
85 - Intergovernmental Revenue -St	1,716,202	1,695,150	1,673,150	1,673,150
86 - Intergovernmental Revenue -Fed	26,167	25,000	25,000	25,000
87 - Charges For Services	3,077,049	3,128,681	2,912,917	2,912,917
88 - Miscellaneous Revenues	3,869,758	1,293,391	1,361,801	1,361,801
Total Revenues	64,716,784	63,424,857	64,324,608	64,449,608
Net Cost for BU: 110900 - General Fund Revenues	64,716,784	63,424,857	64,324,608	64,449,608



Kings County Budget FY 22/23

GENERAL FUND REVENUES

1. PURPOSE

The General Revenues budget receives revenues not attributable to a specific county service or department. These discretionary revenues provide the Board of Supervisors the means of financing programs in accordance with the adopted Board priorities. The types of revenues included are property taxes, motor vehicle fees, sales taxes, interest earnings, state, and federal funds, in lieu funds, and redevelopment pass-through revenues

2. CORE FUNCTIONS

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.

3. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Net County Cost for FY 22/23 is \$0, which remains unchanged from the FY 21/22 Adopted Budget.

B. Significant Areas of Change

- Revenue

- Discretionary Revenue
 - In FY 22/23 overall, the County is projecting to receive \$2,409,751 more in discretionary revenue than what was budgeted in FY 21/22. This represents an overall 3.89% increase in revenues. The County is projecting FY 22/23 taxes based on FY 21/22 estimated actuals including an increase in Property Taxes, Sales and Use Tax is projected to end the 21/22 fiscal year \$1,100,000 more than what was budgeted in FY 21/22.
- Hazardous Waste Taxes
 - The Hazardous Waste taxes that were budgeted at \$1,400,000 in FY 21/22, are projected to come in at \$1,250,000 and are estimated to be \$1,150,000 for FY 2022/23. 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
 - Use of Money and Property revenue is estimated at the budgeted amount of \$655,000 for FY 21/22. However, as interest rates are uncertain in the next year, projected interest earnings are budgeted at the reduced amount of \$635,000 in FY 22/23. The FY 22/23 Requested Budget reflects a decrease of \$20,000, or about 3.05%, from the FY 21/22 Adopted Budget.
- Intergovernmental Revenue
 - Intergovernmental Revenue was budgeted at \$1,580,150 in FY 21/22. It is projected to come in at \$1,695,150 and estimated to be \$1,673,150 for FY 22/23. The FY 22/23 Requested Budget reflects an increase of \$93,000, or about 5.89%, from the FY 21/22 Adopted Budget.
- Charges for Services
 - Charges for services, which are CAP charges, have decreased by \$215,764 from FY 21/22.

4. CAO RECOMMENDED

The recommended budget for FY 22/23 increased by \$2,534,751 or 4.09% from FY 21/22.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
85 - Intergovernmental Revenue -St	47,491	47,491	47,491	47,491
88 - Miscellaneous Revenues	234,400	1,091	0	0
Total Revenues	281,891	48,582	47,491	47,491
Expenditures and Appropriations				
91 - Salaries & Employee Benefits	1,077,384	1,110,238	1,652,436	1,581,250
92 - Services & Supplies	204,243	287,105	233,862	342,468
93 - Other Charges	256,939	18,125	37,305	37,420
98 - Intrafund Transfers	(344,633)	(338,049)	(350,406)	(350,406)
Total Expenditures and Appropriations	1,193,933	1,077,418	1,573,197	1,610,732
Net Cost for BU: 111000 - Administrative Office	(912,041)	(1,028,837)	(1,525,706)	(1,563,241)



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ADMINISTRATIVE OFFICE

1. PURPOSE

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 Office include: administering policies and regulations established by the Board; long range planning; intergovernmental relations; recommending and implementing an annual County budget; advocating the Board's legislative program; and, performing analysis of County operations to ensure effective and efficient service delivery. The County Administrative office 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.

2. CORE FUNCTIONS

Oversee all county operations and functions, assuring that Board policies are carried out in the most efficient and cost-effective manner. The office interprets, recommends, and implements all Board policies, forecasts and develops the County's annual budget. Reviews and monitors county budgets, services, and programs. Prepares financial analysis to support county operations. Oversees preparation of Board of Supervisors meeting agendas and minutes and supports the Clerk of the Board of Supervisors. Reviews, monitors, and prepares recommendations for federal and state legislation. Reviews and provides oversight of countywide position allocations. Work collaboratively with the Public Works department to develop the annual capital projects for the County.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

- A. Goal 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.
 - i. **Results:** *This objective was completed and is ongoing as the COVID-19 pandemic and drought conditions continues into FY 22/23.*
- B. Goal 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
 - i. **Results:** *This objective was completed and is ongoing. Kings County has implemented and recouped all eligible State and federal funds to include funding from FEMA, ARPA and the CARES act. Additionally, many departments also received direct funding from both State and federal sources for the COVID-19 response which encompassed the provision and procurement of PPE which was coordinated through our Risk Division.*
- C. Goal 3:** Administration will work with lobbyists to develop the County's advocacy efforts.
 - i. **Results:** *This objective was completed and will continue in future years. Kings County coordinates regularly with our State and federal lobbyists to ensure we remain up to date on all developing matters. Through this process, Kings County has engaged in multiple legislative processes both in favor and opposition of respective efforts that align with our legislative platform. Additionally, Kings County developed our legislative platform for next fiscal year as well as continue to lobby for those priorities in both Sacramento and Washington D.C.*
- D. Goal 4:** During FY 19/20 a number of contracts with bargaining units expired, and then a worldwide



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pandemic emergency occurred. Administration will work with the Departments, Human Resources, and the Board of Supervisors to renegotiate new agreements.

- i. **Results:** *This objective was completed and Kings County successfully executed multi-year contracts with each bargaining unit.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

In FY 20/21, the Tribe and the County finalized a 25-year agreement that would see mitigation revenue for the Kings County Sheriff's Office as well as the construction of a new Tachi-Yokut Fire Station with additional mitigation revenue for the Kings County Fire Department. Construction of the Tachi-Yokut Fire Station has not begun, so the County and the Tribe met and finalized an amendment to the existing agreement to ensure adequate mitigation funding for the Kings County Fire Department until the Tachi-Yokut Fire Station is complete.

Additionally, through a public-private partnership the County successfully saved the historic old hospital located on Lacey Boulevard. Costs for demolishing and rebuilding the hospital were prohibitive due to the materials used in the original construction and current construction rates. Thankfully, due to leadership through the Board of Supervisors, an agreement with an outside real-estate investment agency (Paynter Realty & Investments, Inc) proved to be the winning combination. Once construction is completed, which will include the reinforcement of the foundation, remodel of the interior, and refurbishing the exterior, the building will be leased back to the County.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. Goal 1:** As the drought conditions continue to worsen, develop strong advocacy and seek opportunities for drought relief.
 - i. **Objective 1:** Engage County State and Federal lobbyists on a weekly basis in order to both, provide insight and gain insight on current federal and state actions related to both surface and groundwater.
 - ii. **Objective 2:** Throughout the fiscal year, Explore and implement all viable actions and activities the County can take related to ensuring sustainable, clean water throughout the County.
- B. Goal 2:** Administration will focus on long term fiscal health making recommendations to deal with current man-made and natural emergencies, State and Federal impacts, rising operational costs and rising retirement costs.
 - i. **Objective 1:** By the end of the fiscal year, evaluate and address the County's financial software system to increase analytical and financial forecasting capabilities.
 - ii. **Objective 2:** By the end of the fiscal year, evaluate and implement processes to address retirement continued increase in unfunded liabilities.
 - iii. **Objective 3:** By the end of the fiscal year, ensure all department heads are trained, at a minimum, at the Incident Command System 300 level and complete at least one exercise which focus on this level of training.
- C. Goal 3:** Develop and implement County wide risk management and health insurance strategies and programs.
 - i. **Objective 1:** By the end of the second quarter, review all existing risk management policies, procedures, and processes looking to update and streamline as many as possible.
 - ii. **Objective 2:** Develop and implement a risk management strategic plan by the end of the fiscal year.
 - iii. **Objective 3:** By the end of the fiscal year, identify any gaps in health coverage, as well as cost saving measures, and implement programs to address them.



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- D. Goal 4:** Expand opportunities for public/private partnerships providing growth opportunities in each respective sector.
- i. **Objective 1:** Continue administrative support for CalPFA and CalCHA and develop financial strategies for these associated programs by the end of the second quarter.
 - ii. **Objective 2:** Assess and develop strategies for all County owned property by the end of the fiscal year.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Administration Requested Budget for FY 22/23 an increase in expenditures of \$445,603 or 39.5% over the FY 21/22 Adopted Budget. The overall Net County Cost has an increase of \$445,603 or 41.3% over last year's Adopted Budget for a total request of \$1,525,706 Net County Cost.

B. Significant Areas of Change

- **Expenses**

- Salaries and Employee Benefits
 - Budgeted salaries and benefits increased by \$421,133 from prior year due to the requested addition of 3.0 FTE, including a Public Information Officer, Risk Technician I/II/III, and an Administrative Analyst I/II/III.
- Services and Supplies
 - Increase in Service & Supplies increased \$5,146 over prior fiscal year, primarily due to staffing costs for new office supplies.

C. Staffing Changes

- Administration has historically been understaffed for several years. This became extremely problematic during the COVID-19 pandemic and required the addition of extra help staff to simply keep up with day-to-day operations. As a result of this weakness, Administration is recommending the addition of an Administrative Analyst I/II/III, a Risk Technician I/II/III, Public Information Officer to better serve our departments as well as increase the department's capacity to address emerging issues and the economic stability of the County.

7. CAO RECOMMENDED

The Recommended Budget represents an overall increase of \$483,138 in expenditures when compared with the FY 21/22 Final Budget. As a result, the Net County Cost has increased \$483,138 or 44.7% when compared with the FY 21/22 Final Budget. The increase in the budget comes primarily from the addition of new position salaries and extra help.

The recommended budget includes the addition of a 1.0 FTE Administrative Analyst I/II/III, 1.0 FTE Risk Technician I/II/III, a new classification of a 1.0 FTE Public Information Officer and a deletion of the Deputy County Administrative Officer.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
81 - Taxes	41,894	35,000	37,000	41,000
82 - Licenses & Permits	225	200	200	200
83 - Fines & Forfeits	100,525	97,000	97,000	99,000
84 - Use of Money & Property	0	214,611	214,611	214,611
87 - Charges For Services	747,782	756,855	756,855	756,855
88 - Miscellaneous Revenues	41,163	42,000	42,000	42,000
89 - Other Financing Sources	0	25,000	0	0
Total Revenues	931,589	1,170,666	1,147,666	1,153,666
Expenditures and Appropriations				
91 - Salaries & Employee Benefits	1,813,936	1,912,830	2,377,977	2,306,068
92 - Services & Supplies	421,130	488,562	444,628	431,499
93 - Other Charges	869,885	1,123,860	1,044,785	1,179,319
98 - Intrafund Transfers	8,465	(19,187)	(38,068)	(38,068)
Total Expenditures and Appropriations	3,113,416	3,506,065	3,829,322	3,878,818
Net Cost for BU: 121000 - Finance	(2,181,827)	(2,335,399)	(2,681,656)	(2,725,152)



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DEPARTMENT OF FINANCE

1. PURPOSE

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.

2. CORE FUNCTIONS

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 Annual Comprehensive Financial Report (ACFR).

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. 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.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

A. Goal 1: Replace existing Property Tax software system.

- i. **Objective 1:** Implement Megabyte Property Tax software system
 - i. **Results:** *This objective was completed with the system currently up and running.*
- ii. **Objective 2:** Eliminate Mainframe usage.
 - i. **Results:** *This objective was partially completed. The new system is not on the Mainframe; however, the department still accesses it to review historical data. When the Information Technology Department (IT) moves this data to accessible storage, the department can discontinue use of the Mainframe.*

A. Goal 2: Complete the departmental Annual Comprehensive Financial Report (ACFR) by December 31st, 2021.

- i. **Objective 1:** Work with the departmental outside auditors to develop a plan and schedule to have the draft statements and audit completed in December of 2021.
 - i. **Results:** *This objective was not completed. With staff turnover of some key positions, along with COVID-19 absences, the department did not meet this goal. The current plan is to have the ACFR finalized before June 30th, 2022. The federal deadline was moved to September 30th, 2022, so the county will still be in compliance.*

B. Goal 3: Increase staffing by filling vacant positions.

- i. **Objective 1:** Fill the 4.0 FTE positions that were added in the FY 21/22 budget.
 - i. **Results:** *This objective has been partially completed. The department is still in the process of filling these positions.*
- ii. **Objective 2:** Train new staff
 - i. **Results:** *This objective has been partially completed. The department continues to train new staff as they are hired.*

C. Goal 4: Create online payment options for County customers.



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- i. **Objective 1:** Begin online payments for Property Taxes.
 - i. **Results:** *This objective was completed with the public now able to make payments by credit card, debit card, and electronic check.*
- ii. **Objective 2:** Begin online payments for County departments.
 - i. **Results:** *This objective was completed for the Community Development Agency.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

In the current year the department transitioned all of Human Services Agency's (HSA) check issuing duties to Finance. Also renegotiated the Main Banking Contract with Bank of the West, and contracted the mailing and printing of property tax bills with Infosend. Other accomplishments include adding a new Broker/Dealer, Cantor Fitzgerald & Co., evaluated and selected a Debt Management Software, and transitioned to new Custodial Bank, which is US Bank.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- B. Goal 1:** Completion of the Annual Comprehensive Financial Report (ACFR) by December 31st, 2022.
 - i. **Objective 1:** Begin working with auditors in August 2022.
 - ii. **Objective 2:** Have the draft Fund Statements sent to the auditors by October 31st, 2022.
 - iii. **Objective 3:** Complete the audit and finalize the ACFR in December 2022.
- C. Goal 2:** Develop and teach training sessions for County fiscal personnel.
 - i. **Objective 1:** Evaluate areas where training is most needed.
 - ii. **Objective 2:** Develop a curriculum and a training schedule.
- D. Goal 3:** Evaluate new payroll system replacement options.
 - i. **Objective 1:** Hire an outside contractor to evaluate departmental needs and provide options.
 - ii. **Objective 2:** Create a steering committee to lead the software search.
 - iii. **Objective 3:** View demonstrations of system options.
- E. Goal 4:** Enhance Megabyte Property Tax system.
 - i. **Objective 1:** Automate Property Tax payments and subsequent bank deposits.
 - ii. **Objective 2:** Implement Megabyte scanning project.
 - iii. **Objective 3:** Evaluate tax sale module.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Finance Requested Budget for FY 22/23 includes a decrease in revenue of \$21,900 and an increase in expenditures of \$217,068 over the FY 21/22 Adopted Budget. The overall Net County Cost has an increase of \$238,968 (9.78%) over last year's Adopted Budget for a total request of \$2,681,656.

B. Significant Areas of Change

- **Expenses**
 - Salaries and Employee Benefits
 - The Requested Budget will increase by \$175,435 or 8%. This increase is mainly due to the 4% salary increase in FY 21/22, which was not included in the Final Budget, and a 3% increase for FY 22/23.
 - Other Financing Uses
 - No significant area of change compared to FY 21/22.
 - Intrafund Transfers
 - The Requested Budget will increase by \$43,712 or 53%. The increase is due to a



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decrease in the Cost Applied charge to Human Services Agency (HSA). The HSA check printing project will be completed this fiscal year. The department will not be able to bill at the Accountant-Auditor rate when fully online. A different employee will assume the check issuing duties; therefore, the department will receive less reimbursement in FY 2021/22.

C. Staffing Changes

- Add 7.0 FTE positions to reclassify existing positions:
 - 4.0 FTE Accounting Assistant/Sr. Accounting Assistant – These positions will replace 3.0 FTE Account Clerks and a Collections Assistant. The department is requesting to eliminate these positions due to experience of almost constant turnover and recruitment.
 - 1.0 FTE Fiscal Analyst I/II – This will replace the Tax Collection Supervisor position. With the implementation of the new tax collection system, Megabyte, the Tax Collection Supervisor position now requires significantly more fiscal, analytical, and technical skills. The Information Technology functions related to the old mainframe system are now handled by the Tax Collection Supervisor with the Megabyte system. The Tax Collection Supervisor works directly with the vendor to trouble shoot problems, develop, and schedule reports in accordance with State guidelines, backup tax rolls, and save for required retention, make backend corrections to the system, reconcile all tax rolls, and identify areas of concern. In addition, the position is now responsible for coordinating and reconciling with the payment vendor, coordinating with bill print/mail vendor, and developing, implementing, and training all new Megabyte procedures and processes. Many of these additional duties are outside the scope of the Tax Collection Supervisor and fall more in line with the Fiscal Analyst position.
 - 1.0 FTE Senior Accountant-Auditor – This is an overfill correction, which is replacing the Accountant I/II/Accountant-Auditor position. An overfill is filling a position on a temporary basis with an employee who is qualified and hired for a higher classification, but the funding for the position is not yet available.
- Delete 7.0 FTE positions to reclassify existing position:
 - 2.0 FTE Account Clerk I/II/III
 - 1.0 FTE Tax Collection Supervisor
 - 1.0 FTE Collections Assistant/Collector-Tax
 - 1.0 FTE Accountant I/II/Accountant-Auditor (Overfill)
 - 1.0 FTE Account Clerk I/II/III (Overfill)

7. CAO RECOMMENDED

This budget is recommended at \$3,878,818. The Recommended Budget is financed by \$1,153,666 in various revenues including taxes, fines and forfeits, charges for services, and miscellaneous revenue, and it includes \$2,725,152 in General Fund Contributions, a \$282,464 increase from last FY 21/22 adopted budget or an 11.56% increase. The increase is due to salary and benefits raises in FY 21/22, and higher IT rates due to Programmer supports to the Megabyte property tax system and the Finance Enterprise Finance System for the County.

The department's request to add 3.0 FTE Accounting Assistant/Senior Accounting Assistant, 1.0 FTE Fiscal Analyst, and the deletion of 3.0 FTE Account Clerk I/II/III and 1.0 FTE Tax Collection Supervisor is not recommended. However, the addition of 1.0 FTE Accounting Assistant/Senior Accounting Assistant and 1.0 FTE Senior Accountant, and the deletion of 1.0 FTE Collections Assistant/Collector – Tax and 1.0 FTE Accountant-Auditor/Accountant I/II are recommended. An increase of \$149,648 in Other Charges for information technology services is a result of Programmer supports to the fairly new property tax system and finance system for the County.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
89 - Other Financing Sources	0	687,325	0	0
Total Revenues	0	687,325	0	0
Expenditures and Appropriations				
92 - Services & Supplies	913,532	701,819	736,459	736,459
94 - Capital Assets	333,894	687,325	0	0
98 - Intrafund Transfers	(315,039)	(231,600)	(243,031)	(243,031)
Total Expenditures and Appropriations	932,388	1,157,544	493,428	493,428
Net Cost for BU: 121600 - Financial & HR Systems	(932,388)	(470,219)	(493,428)	(493,428)



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FINANCIAL HR SYSTEMS

1. PURPOSE

In FY 06/07, a new budget was created after the adoption of the Final Budget to account for expenditures toward replacing the County's existing Human Resources and Financial Systems. This budget continues to be used for General Government type information technology projects including the One Solution Finance Enterprise system and the County Property Tax System project.

2. CORE FUNCTIONS

Contractual services in this budget unit are dedicated for special project needs for the County's PeopleSoft system. The budget unit is offset by State and Federal dollars from Human Services and Behavioral Health. This budget unit also houses programming assistance for the One Solution finance system, and for the Equal Employment Opportunity project the county anticipates to launch in FY 22/23.

This budget also includes in includes annual payment for the One Solution financial system upgrade project which is scheduled to be paid off in FY 22/23 and the County's Property Tax System payment.

In FY 12/13, the County entered into a lease-purchase agreement for the replacement of that system. The Property tax system 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.

3. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Net County Cost for FY 22/23 is \$493,428, which is an increase of \$5,993 from the FY 21/22 Adopted Budget.

B. Significant Areas of Change

- **Revenue**
 - Other Financing Sources
 - The FY 22/23 Requested Budget reflects a decrease of \$687,325, or 100% from the FY 21/22 Adopted Budget.
- **Expenses**
 - Salaries and Supplies the FY 22/23 Requested Budget reflects an increase of \$1,056, from the FY 21/22 Adopted Budget.

4. CAO RECOMMENDED

This budget unit is recommended as requested with a net county cost of \$493,428. This is an increase of \$5,993 or 1.2% from Final budget FY 21/22.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
85 - Intergovernmental Revenue -St	44,000	44,000	44,000	44,000
87 - Charges For Services	943,123	1,052,967	982,250	984,500
88 - Miscellaneous Revenues	36,216	36,995	52,227	52,227
Total Revenues	1,023,339	1,133,962	1,078,477	1,080,727
Expenditures and Appropriations				
91 - Salaries & Employee Benefits	1,667,845	1,904,176	2,055,064	2,034,077
92 - Services & Supplies	175,292	186,384	292,702	264,069
93 - Other Charges	41,646	42,284	38,079	39,076
96 - Other Financing Uses	0	600	600	600
98 - Intrafund Transfers	5,676	8,430	6,151	6,151
Total Expenditures and Appropriations	1,890,460	2,141,874	2,392,596	2,343,973
Net Cost for BU: 130000 - County Counsel	(867,121)	(1,007,913)	(1,314,119)	(1,263,246)



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COUNTY COUNSEL

1. PURPOSE

The County Counsel's Office 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 as advisor and advocate on legal issues that arise in due course of the County's operations.

2. CORE FUNCTIONS

The County Counsel's Office provides transactional and advisory services including representing the County in administrative and court proceedings ranging from child dependency, public guardianship and adult and juvenile detention matters to bail bonds, employment, elections 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.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

A. Goal 1: To provide quality legal services in an economical and timely manner.

- i. **Results:** *The County Counsel's Office subjectively believes this goal was achieved in FY 21/22 though no objective measurement criteria for FY 21/22 were identified.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

The County Counsel's Office advised the County on numerous County projects large and small in the current fiscal year. Of note is the County Counsel's efforts to guide the County through its mandated redistricting process following the 2020 Census.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

A. Goal 1: Provide quality legal services in an efficient, economical, and timely manner.

- i. **Objective 1:** Develop the knowledge and skill of staff through relevant training and continuing legal education.
- ii. **Objective 2:** Identify and implement routine procedures to improve project management, client communications, and office workflow.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The County Counsel Requested Budget for FY 22/23 includes an increase in revenue of \$41,993 and an increase in expenditures of \$142,124 over the FY 21/22 Adopted Budget. The overall Net County Cost has an increase of \$100,131 (8.25%) over last year's Adopted Budget for a total request of \$1,314,119.

B. Significant Areas of Change

- **Expenses**

- **Services and Supplies**

- The FY 22/23 Requested Budget reflects an increase of \$51,452, or about 21.33%, from the FY 21/22 Adopted Budget. This increase is partially based on a \$21,500



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change in the budgeted amounts for electronic hardware, computer software and professional services.

- Contractual Services
 - Will be a new account added to the County Counsel's budget unit for installation of fobs. This will constitute an increase of \$20,000.

7. CAO RECOMMENDED

This budget is recommended at \$2,343,973. The Recommended Budget is financed by \$1,080,727 in various revenues including public safety realignment and miscellaneous revenue, and it includes \$1,263,246 in General Fund Contributions, a \$49,258 increase from last FY 21/22 adopted budget or a 4.06% increase. The increase is due to salary and benefits raises in FY 21/22, and minor Information Technology rate hike.

The department's request to install a fob, keyless system to enter their offices is not recommended at this time.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
85 - Intergovernmental Revenue -St	65,900	65,900	65,900	65,900
87 - Charges For Services	69,878	81,420	10,000	10,000
88 - Miscellaneous Revenues	150	30,600	30,600	30,600
Total Revenues	135,928	177,920	106,500	106,500
Expenditures and Appropriations				
91 - Salaries & Employee Benefits	1,024,467	1,262,838	1,539,924	1,506,044
92 - Services & Supplies	196,337	341,589	482,981	398,228
93 - Other Charges	47,764	27,213	33,606	33,719
98 - Intrafund Transfers	(228,365)	(274,104)	(273,862)	(273,862)
Total Expenditures and Appropriations	1,040,203	1,357,536	1,782,649	1,664,129
Net Cost for BU: 140000 - Human Resources	(904,275)	(1,179,616)	(1,676,149)	(1,557,629)



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HUMAN RESOURCES

1. PURPOSE

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.

2. CORE FUNCTIONS

The department is responsible for advising managers and staff on County Personnel Rules and Memorandum of Understanding (MOU) interpretations, disciplinary matters, labor relation matters, and various labor laws, such as the Fair Labor Standards Act (FLSA), the Americans with Disability Act (ADA), the Family Medical Leave Act (FMLA), the California Family Rights Act (CFRA), and other leave entitlements. The department maintains the Salary Resolution and oversees employee appreciation activities, such as the Service Award presentations, Annual Achievement Awards, County Suggestion Program, and the Education Reimbursement Program. Additionally, the Department provides personnel services for three independent agencies, Kings County Area Public Transit Agency (KCAPTA), California Vanpool Authority (CalVans) and Kings County Association of Governments (KCAG) and receives revenue for this additional workload.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

- A. Goal 1:** Improve department efficiencies and implement software programs to the County that will streamline onboarding procedures and mandatory trainings for new hires.
- i. **Objective 1:** To successfully implement NEOGOV Onboarding module by July 2022.
 - ii. **Results:** *This objective is in progress and set to be completed by July 2022.*
- B. Goal 2:** Successfully bargain multi-year contracts with all eight (8) of the County's bargaining units.
- i. **Objective 1:** Establish new multi-year contracts with the bargaining units.
 - ii. **Results:** *This objective was completed November 2021.*
- C. Goal 3:** Mitigate the impacts of Supplemental Paid Sick Leave (SPSL) on Human Resources staff and departments.
- i. **Objective 1:** Train departments on the new mandates and process all retroactive and ongoing SPSL requests.
 - i. **Results:** *This objective was completed. February 2022 the Human Resources department provided training on the California revisions to SPSL. By April 2022 Human Resources processed all retroactive SPSL request and will continue to process all SPSL requests through September 2022.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

- Implemented e-learning courses for Assembly Bill 1825 (AB 1825) and Senate Bill 1343 (SB 1343) through the Target Solutions online training platform. Staff tracked and initiated the completion of the trainings, which included the completion of 481 AB 1825 trainings and 757 SB 1343 trainings in FY 2021/22.
- Received American Rescue Plan Act funds to obtain scanning/electronic storage of County personnel files.



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5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. Goal 1:** Implement a Human Resource scanning/electronic storage of all County employees' personnel files.
- i. **Objective 1:** Elimination of large file cabinets and storage of paper files to allow floor space for additional workstations.
 - ii. **Objective 2:** Scanning and electronic storage of County employee personnel files and other Human Resources documents.
 - iii. **Objective 3:** Access ability for Departments and Human Resources to share documents for personnel files electronically.
- B. Goal 2:** Implement NEOGOV E-Forms, Learn and Perform.
- i. **Objective 1:** Implement E-forms to create online employee forms to automate distribution, submission, tracking and create approval workflows.
 - ii. **Objective 2:** Implement Learn to access NEOGOV's online employee trainings to ensure compliance with mandated trainings, cultivate growth, promote excellence, and improve retention.
 - iii. **Objective 3:** Implement Perform to automate and track annual and probationary employee evaluations.
- C. Goal 3:** Assist Koff and Associates with conducting a comprehensive classification and total compensation study for the County.
- i. **Objective 1:** Assist Koff and Associates with scheduling regular meetings with the project team and other stakeholders throughout the project.
 - ii. **Objective 2:** Assist Koff and Associates with identifying the list of comparator agencies, benchmark classifications and benefit information to be collected.
 - iii. **Objective 3:** When the final report is submitted, begin negotiations with the bargaining units.
- D. Goal 4:** Create and update policies in compliance with State and Federal requirements.
- i. **Objective 1:** Update the County's Equal Employment Opportunity Plan (EEO).
 - ii. **Objective 2:** Draft and implement a Lactation Accommodation Policy.
 - iii. **Objective 3:** Update the County's Employee Handbook.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Human Resource Office Requested Budget for FY 22/23 includes a decrease in revenue of \$71,420 and an increase in expenditures of \$363,880 over the FY21/22 Adopted Budget. The overall Net County Cost has an increase of \$435,300 or 35% over last year's Adopted Budget for a total request of \$1,676,149.

B. Significant Areas of Change

- **Revenue**
 - Charges for Services
 - The FY 22/23 Requested Budget reflects a decrease of \$71,420, or about 87.72%, from the FY 21/22 Adopted Budget. This decrease is due to CalVans no longer requiring personnel services from the department.
- **Expenses**
 - Salaries and Employee Benefits
 - Increase of \$192,907 in salaries due to salary increases and the addition of a Personnel Analyst I/II/III.
 - Services and Supplies



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- The FY 22/23 Requested Budget reflects a decrease of \$86,113, or about 21.70%, from the FY 21/22 Adopted Budget. Increases to drug testing and personnel testing of \$39,000, primarily due to the great resignation and the increased number of vacant positions and inability to retain employees.

C. Staffing Changes

- Add 1.0 Full-Time Equivalency Personnel Analyst I/II/III position due to the increased workload from COVID-19 supplemental leave tracking, interactive processes, required changes to outdated policies and procedures, and increased hiring.

7. CAO RECOMMENDATION

This budget is recommended at \$1,664,129. The Recommended Budget is financed by \$106,500 mostly from AB 109 realignment and miscellaneous revenues. The Department is also funded with \$1,557,629 General Fund Contributions a \$316,780 net county cost increase from last FY 21/22 adopted budget or a 25.5% increase.

The Department's request to add 1.0 FTE Personnel Analyst I/II is being recommended. The department requested the replacement of a capital project to expand the Human Resources office, that project is not being recommended.

Majority of the department's increases were in salaries and benefits due to new salary increases and the additional 1.0 FTE.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Expenditures and Appropriations				
92 - Services & Supplies	276,944	420,165	476,975	476,975
96 - Other Financing Uses	1,468,273	2,587,983	2,587,983	2,587,983
98 - Intrafund Transfers	(106,691)	(226,300)	(226,300)	(226,300)
Total Expenditures and Appropriations	1,638,526	2,781,848	2,838,658	2,838,658
Net Cost for BU: 141000 - Insurance	(1,638,526)	(2,781,848)	(2,838,658)	(2,838,658)



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INSURANCE

1. PURPOSE

This budget contains various insurance policies for the County that will be in force during FY 22/23.

2. CORE FUNCTIONS

Blanket Bond covers employees' faithful performance and honesty. All employees, including elected officials, are covered.

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).

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).

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.

Fire and Property Insurance provides protection for County owned buildings and contents. The insurance is provided through Public Risk Innovation, Solutions, and Management (PRISM). This program also includes Sabotage & Terrorism coverage, as well as Boiler & Machinery coverage.

Pollution Liability Insurance is for a three-year term starting in FY 21/22 through FY 20/21, in the amount of \$12,000 the premium is financed over three years at \$3,600 a year.

Fiduciary Insurance provides protection to the Members of the Deferred Compensation Oversight Committee. This premium is paid for out of the Human Resources Budget.

Cyber Insurance provides coverage for comprehensive electronic information and security liability coverage.

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.

3. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Net County Cost for FY 22/23 is \$0, which remains unchanged from the FY 21/22 Adopted Budget.



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4. CAO RECOMMENDED

The FY 22/23 budget is recommended at \$2,838,658 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.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Expenditures and Appropriations				
91 - Salaries & Employee Benefits	39,002,580	35,276,474	55,566,218	53,433,292
92 - Services & Supplies	28	30	1,500	1,500
98 - Intrafund Transfers	(39,021,522)	(35,276,504)	(55,567,718)	(53,434,792)
Total Expenditures and Appropriations	(18,915)	0	0	0
Net Cost for BU: 142000 - Employee Benefits	18,915	0	0	0



Kings County Budget FY 22/23

EMPLOYEE BENEFITS

1. PURPOSE

This budget includes the total County cost of salaries and employee benefits. These are allocated to departments based on actual program costs.

2. CORE FUNCTIONS

This budget is the mechanism to pay for all the retirement costs to CalPers.

3. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Net County Cost for FY 22/23 is \$0, which remains unchanged from the FY 21/22 adopted budget.

B. Significant Areas of Change

- Expenses

- Employee Salaries and Benefits

- This budget reflects a summary of the employee salaries and benefit costs as reflected in each department budget. The FY 22/23 Requested Budget reflects an increase of \$7,717,510, or about 16.13%, from the FY 21/22 Adopted Budget.

4. CAO RECOMMENDED

The Recommended budget represents an overall increase of \$5,584,584 or 11.67% in expenditures when compared with the FY 21/22 Final Budget.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Expenditures and Appropriations				
92 - Services & Supplies	737	983	1,200	1,200
93 - Other Charges	229,180	144,605	200,000	200,000
98 - Intrafund Transfers	(182,289)	(144,605)	(201,200)	(201,200)
Total Expenditures and Appropriations	47,628	983	0	0
Net Cost for BU: 148500 - Unemployment Compensation	(47,628)	(983)	0	0



Kings County Budget FY 22/23

UNEMPLOYMENT COMPENSATION

1. PURPOSE

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.

2. CORE FUNCTIONS

Costs are included in each individual department budget and displaced in this budget unit to show the overall cost of this insurance. Cost per permanent employee is estimated at \$100 per person.

3. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

None.

B. Significant Areas of Change

- **Revenue**
 - None
- **Expenses**
 - None

The FY 22/23 unemployment compensation budget is recommended at \$201,200 and is financed by charging back to the department budgets to reflect actual operating costs.

4. CAO RECOMMENDED

This budget is recommended as requested.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
81 - Taxes	101,588	80,000	110,000	110,000
82 - Licenses & Permits	20,206	34,700	20,000	20,000
83 - Fines & Forfeits	0	0	181,000	181,000
87 - Charges For Services	1,628,055	1,587,600	1,817,300	1,817,300
88 - Miscellaneous Revenues	4,330	3,948	10,000	10,000
Total Revenues	1,754,178	1,706,248	2,138,300	2,138,300
Expenditures and Appropriations				
91 - Salaries & Employee Benefits	2,036,199	2,099,010	2,762,276	2,723,545
92 - Services & Supplies	407,845	437,785	596,816	587,119
93 - Other Charges	573,330	423,012	400,062	407,179
98 - Intrafund Transfers	16,346	17,015	17,712	17,712
Total Expenditures and Appropriations	3,033,720	2,976,822	3,776,866	3,735,555
Net Cost for BU: 152000-157200 - Assessor/Clerk-Recorder	(1,279,542)	(1,270,574)	(1,638,566)	(1,597,255)



Kings County Budget FY 22/23

ASSESSOR/CLERK/RECORDER

1. PURPOSE

The Assessor is responsible for fair and equitable assessments of property in the County of Kings. The Clerk/Recorder provides various services, including property recordings and certified copies, in order to promote public trust and alleviate potential fraud.

2. CORE FUNCTIONS

The Assessor is responsible for valuing nearly all property located within the county. In addition, the Assessor is responsive to inquiries and questions presented by various entities and the public. An annual assessment roll is created and certified. The Assessor must also prepare a supplemental tax roll, process business, farm and other property statements and conduct an audit program along with conducting appraisals of special properties, possessory interests, mineral properties, boats, aircraft, and mobile homes. Various property tax exemptions are administered and entered onto the county tax rolls. The Assessor responds to assessment appeals filed with the Board of Supervisors, mails notices and letters, and compiles statistical data for internal and reporting to the State of California.

The Clerk-Recorder is the Commissioner of Marriages for the 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 receives fictitious business name statements, notary oaths, powers of attorney, environmental impact reports, and 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.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

A. Goal 1: New Property Valuation and Tax System Implementation.

- i. **Objective 1:** Installation and conversion of data from previous system.
 - i. **Results:** *This objective was completed. Data was converted from the 1986 Mainframe system into the Megabyte system, and the Assessor's Office began using the new system in July 2022.*
- ii. **Objective 2:** Staff training and establishment of workflows.
 - i. **Results:** *This objective was completed. Workflows were developed and staff was fully trained by senior staff, Megabyte staff and with the use of training videos.*
- iii. **Objective 3:** Create efficiencies by utilizing different capabilities within the Megabyte System.
 - i. **Results:** *This objective was completed. With the exception of online filing, all capabilities are being used for processes. Megabyte was not able to establish online filing for the current year due to their internal shortage of programmers, but it is scheduled for 2023.*

B. Goal 2: To Implement Advanced Mapping Technology.

- i. **Objective 1:** Create a new parcel fabric.
 - i. **Results:** *This objective was completed. Bruce Harris and Associates converted parcels throughout Kings County into a parcel fabric to allow for more precise identification of boundaries and objects using Geographic Information Systems (GIS) technology.*
- ii. **Objective 2:** Identify water ways, wells and other improvements located in the county.
 - i. **Results:** *This objective was completed. By integrating GIS layers, the Assessor's Office is able to better value rural properties and contribute to other county department projects.*



Kings County Budget FY 22/23

- iii. **Objective 3:** Training and ongoing procedures for maintaining the parcel fabric.
 - i. **Results:** *This objective was completed. Staff was trained by Bruce Harris and Associates and was provided tools to maintain and use the parcel fabric effectively.*
- C. **Goal 3:** Restore and protect historical record books (ongoing project in Clerk/Recorder division).
 - i. **Objective 1:** New bindings and protective page covers for ten record books.
 - i. **Results:** *This objective was completed. Kofile Technologies restored ten books.*
- D. **Goal 4:** Carpet replacement throughout office.
 - i. **Objective 1:** Move files and cubicles in order to replace carpet.
 - i. **Results:** *This objective was completed.*
 - ii. **Objective 2:** Install new carpet throughout office.
 - i. **Results:** *This objective was completed. With the coordinated effort of the Public Works Department, the carpet and baseboards were replaced during the holiday closure to prevent lack of production.*
 - iii. **Objective 3:** Reset cubicles, reload desks, and setup computers and electronics.
 - i. **Results:** *This objective was completed. With the coordinated effort of the Information Technology Department and Assessor/Clerk/Recorder staff, the office was put back together.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

In addition to the above goals, the Assessor/Clerk/Recorder's Office focused on efficiency and implemented electronic signature software to allow customers to request certified copies of vital records without having to obtain notarization or go into the office; an online appointment scheduling program; a commercial appraisal software tool; and a transfer verification software program.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. **Goal 1:** Implement Clerk/Recorder's Office Improvements.
 - i. **Objective 1:** Replace recording system with a system that has better capabilities.
 - ii. **Objective 2:** Implement E-Recording to allow for easier property recordings.
 - iii. **Objective 3:** Update scanners for more efficiency.
- B. **Goal 2:** Implement Assessor's Office Improvements
 - i. **Objective 1:** Increase community outreach and website information.
 - ii. **Objective 2:** Work with the Human Resources Department to examine staff salaries in response to the increases of the State minimum wage and potential compaction issues.
 - iii. **Objective 3:** Implement E-Filing of annual property statements.
- C. **Goal 3:** Hire an Assistant Assessor/Clerk/Recorder
 - i. **Objective 1:** Promote better office functionality and meet increased workload and oversight.
 - ii. **Objective 2:** Increase efficiencies by discovering new programs to implement or areas to update.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Assessor/Clerk-Recorder Requested Budget for FY 22/23 includes an increase in revenue of \$441,200 and an increase in expenditures of \$380,345 over the FY 21/22 Adopted Budget. The overall Net County Cost has a decrease of \$60,855 (3.58%) over last year's Adopted Budget for a total request of \$1,638,566.



Kings County Budget FY 22/23

B. Significant Areas of Change

• Revenue

- Intergovernmental Revenue
 - Allocations for Senate Bill (SB) 813 and Property Tax Administration are expected to increase by \$30,000 due to the real estate market and property values.
- Miscellaneous Revenue
 - Passport activity has increased after travel bans as a result of COVID-19 have been lifted creating an estimated \$9,000 increase in related revenue.
 - Revenue from the Outside Access Images account will be reduced in FY 22/23 due to a restructuring of the fees to ensure fair charges to the public for the services rendered.

• Expenses

- Salaries and Employee Benefits
 - Addition of Assistant Assessor/Clerk/Recorder is estimated to increase the Clerk/Recorder salaries and benefits' budget by \$181,000 but is offset by SB 2 Administration Fees.
- Services and Supplies
 - An increase of \$56,640 due to a commercial appraisal software program and transfer verification software.
- Other Charges
 - Information Technology charges have decreased significantly due to the elimination of the Main Frame computer system with the FY 21/22 replacement with a new property valuation and taxation system creating a \$327,000 savings.
- Intrafund Transfers
 - An increase of \$386,300 to be used for Clerk/Recorder administration, and the purchase and first year maintenance of an upgraded recording and vital processing system.
- Capital Assets
 - \$100,209 stand-up desk sections to facilitate staff well being and to obtain a vehicle transferred from the Human Services Agency to be used for Assessor field work.

C. Staffing Changes

- Add 1.0 FTE Assistant Assessor/Clerk/Recorder position. The department previously had this position, but with attempts to minimize the budget expense for the last several years, the position has been vacant since December 2015. Due to growth, new programs, increased workload, and law changes, the position is necessary for the ongoing effective functioning of the office. This position is estimated to increase the Clerk/Recorder budget by \$156,232 and will be offset by SB 2 Administration Fees.

D. Capital Asset Changes Reflected in the Requested Budget Include the Following:

- Economical Vehicle - \$9,000
- Standup Desk Units - \$91,209

7. CAO RECOMMENDED

This budget is recommended at \$3,735,555. The Recommended Budget is financed by \$2,138,300 in various fees for service. It also includes \$1,597,255 in General Fund Contributions, a \$102,166 decrease from last FY 21/22 Adopted Budget or a 6.01% decrease. This is due to anticipated increases in revenue streams, and the elimination of the Main Frame computer system with the FY 21/22 replacement with a new property valuation and taxation system.



Kings County Budget FY 22/23

The Assessor/Clerk-Recorder Department's request to add 1.0 FTE Assistant Assessor/Clerk/Recorder position is recommended. The department's request to purchase a new economical vehicle was approved. Request of six information technology Laptops for replacement to use as needed for a hybrid work-from-home model is not recommended. Rather, the six will stay as a desktop replacement. Additionally, purchase of standup desk units is recommended as requested.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
85 - Intergovernmental Revenue -St	206,861	709,736	0	132,000
86 - Intergovernmental Revenue -Fed	47,341	0	0	0
87 - Charges For Services	170,619	26,534	1,000	56,000
88 - Miscellaneous Revenues	2,324	50,538	2,500	2,500
Total Revenues	427,145	786,808	3,500	190,500
Expenditures and Appropriations				
91 - Salaries & Employee Benefits	419,624	403,808	518,839	514,168
92 - Services & Supplies	622,281	748,837	581,529	479,095
93 - Other Charges	93,982	103,926	98,071	99,073
94 - Capital Assets	61,647	0	50,000	50,000
98 - Intrafund Transfers	9,735	10,133	10,549	10,549
Total Expenditures and Appropriations	1,207,269	1,266,704	1,258,988	1,152,885
Net Cost for BU: 155000 - Elections	(780,123)	(479,896)	(1,255,488)	(962,385)



Kings County Budget FY 22/23

Elections Department

1. PURPOSE

The Elections Department administers elections that are fair, legal, and transparent with the highest level of integrity and commitment. The Elections Department is responsible to ensure all applicable California Elections Codes, judicial codes, election regulations, federal and state laws and Fair Political Practices Commission guidelines are adhered by all political parties, candidates and electors of Kings County.

2. CORE FUNCTIONS

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 Americans with 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, administers the laws regarding campaign financing and elections and prepares indices and statistics as required by federal, state and local election laws.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

A. Goal 1: Administer the September 14, 2021, Gubernatorial Recall Election Assessment

- i. **Objective 1:** Ensure that all applicable laws and regulations are followed.
 - i. **Results:** *The assessment was successfully completed without irregularities*
- ii. **Objective 2:** Identify deficiencies in current processes and adjust accordingly.
 - i. **Results:** *This objective was completed, and no deficiencies were found.*
- iii. **Objective 3:** Continue to improve and develop best practices.
 - i. **Results:** *This objective was completed. A new ballot manifest process was identified, tested and implemented.*

B. Goal 2: Assess and address departmental voting equipment needs

- i. **Objective 1:** Ensure the department has ample election equipment.
 - i. **Results:** *This objective was completed. The department purchased additional ballot on demand printers, ballot drop boxes, poll pads, and ballot boxes.*
- ii. **Objective 2:** Deploy and use newly purchased election equipment.
 - i. **Results:** *This objective was completed. Additional equipment was deployed to the established vote centers.*

C. Goal 3: Implement new election laws and regulations.

- i. **Objective 1:** Ensure compliance with the California Election Code and laws.
 - i. **Results:** *This objective was completed. Several legislative bills were adopted by the California State Legislature and were implemented in Kings County. During this cycle Kings County adopted Senate Bill 450-Voter's Choice Act as our new election model for all future elections administered in Kings County.*
- ii. **Objective 2:** Update internal processes to meet new laws.
 - i. **Results:** *This objective was completed. Internal processes were reviewed and updated*



Kings County Budget FY 22/23

to ensure compliance with new state laws. The implementation of Voter's Choice Act (VCA) required the Elections Department to implement new processes that align with the VCA election model. The implementation of the VCA election model required the Elections Department to create and implement an Election Administration Plan (EAP) that covers many different areas in administering an election. Some of the most significant processes are voter outreach, duration of early voting, and an increase in the number of voter centers.

- iii. **Objective 3:** Review updated regulations related to new state laws.
 - i. **Results:** *This objective was met. Departmental policies and procedures were created and/or updated. The passage of new laws required the modification of current processes, some of which are ballot processing, conditional/provisional ballot processing, remote accessible vote by mail (RAVBM), poll worker training, and deployment of a new election model (the VCA model).*

D. Goal 4: Prepare for upcoming elections and redistricting.

- i. **Objective 1:** Implement new boundary lines.
 - i. **Results:** *This objective was met. New supervisorial and congressional district boundary lines were processed and updated in the Election Management System.*
- ii. **Objective 2:** Update the candidate filing process.
 - i. **Results:** *This objective was met. New filing processes were drafted and implemented to include updated filing documents.*
- iii. **Objective 3:** Review of school boundary maps.
 - i. **Results:** *This objective was met. New boundary maps have been received from all local school districts.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

The Elections Department achieved additional accomplishments in the current fiscal year, some of which are: the transition to a Voter's Choice Act election model, which the department needed to meet compressed schedules and stringent approval processes. The VCA transition included securing state funding to ensure that the department meets the outreach and education requirements. Additionally, the Elections Department successfully completed the scanning of all Fair Political Practices Commission (FPPC) forms.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

A. Goal 1: Fully implement the Voter's Choice Act (VCA).

- i. **Objective 1:** Community outreach.
- ii. **Objective 2:** Collaboration with community groups (Language and Accessibility).
- iii. **Objective 3:** Increase ballot processing, earlier vote results and vote accessibility.

B. Goal 2: Increase voter participation and education.

- i. **Objective 1:** Educate the general public in election processes.
- ii. **Objective 2:** Engage community groups, officials, cities, schools and community colleges in voting participation and processes.

C. Goal 3: Enhance the administrative and fiscal functions of the department.

- i. **Objective 1:** Hire an Executive Secretary or fiscal positions.

D. Goal 4: Continue to improve election functions and efficiencies.

- i. **Objective 1:** Secure FPPC electronic filing system.
- ii. **Objective 2:** Explore office space options.
- iii. **Objective 3:** Explore new election technology.



Kings County Budget FY 22/23

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Elections Department's Requested Budget for FY 22/23 includes a decrease in revenue of \$819,497 and a decrease in expenditures of \$546,295 over the FY 21/22 Adopted Budget. The overall Net County Cost has an increase of \$273,202 (27.81%) over last year's Adopted Budget for a total request of \$1,255,488.

B. Significant Areas of Change

- **Revenue**

- Intergovernmental Revenue
 - Intergovernmental revenue is projected to decrease by \$580,997 due to there being no gubernatorial recall election revenue and funding for the Help America Vote Act (HAVA), both of which were available in FY 21/22.
- Charges for Services
 - Charges for services are projected to decrease by \$229,000 due to there not being funding for the June Primary (which is happening June 2022) or increased revenue for special elections, all of which occurred in FY 21/22.
- Miscellaneous Revenue
 - Miscellaneous revenue is projected to decrease by \$9,500 due to a reduction in filing fees because the department will administer fewer elections in FY 22/23 when compared to FY 21/22.

- **Expenses**

- Salaries and Employee Benefits
 - Salaries and employee benefits are projected to increase by \$35,325 due to flexible promotions and negotiated salary increases.
- Services and Supplies
 - Services and supplies are projected to decrease by \$506,181 due to not administering a general election, gubernatorial recall election, or any special elections that were administered in FY 21/22.
- Other Charges
 - Other charges are projected to decrease by \$5,855 due to a reduction in internal service fund charges like information technology and general liability.
- Capital Assets
 - Capital assets are projected to decrease by \$70,000 due to the department expecting to spend less on maintaining the Dominion voting machine since maintenance was previously performed.

7. CAO RECOMMENDED

The Recommended Budget represents an overall decrease of \$632,497 or 76.85% in revenue and a decrease of \$652,398 or 36.14% in expenditures when compared with the FY 21/22 Final Budget. As a result, the Net County Cost has decreased by \$19,901 or 2.03% when compared with the FY 21/22 Final Budget. The decrease in General Fund contributions is mainly attributed to a decrease in expenditures as FY 22/23 will only see one election in November 2023, as opposed to the three elections that occurred in FY 21/22.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
80 - Other Intergovernmental Rev	900,000	1,350,000	900,000	900,000
Total Revenues	900,000	1,350,000	900,000	900,000
Expenditures and Appropriations				
96 - Other Financing Uses	900,000	1,350,000	900,000	900,000
Total Expenditures and Appropriations	900,000	1,350,000	900,000	900,000
Net Cost for BU: 178000 - Contribution To Other Fnd	0	0	0	0



Kings County Budget FY 22/23

INDIAN GAMING FUND DISTRIBUTION

1. PURPOSE

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 the County receives annual contributions to mitigate a portion of the impacts upon Kings County due to gaming and other entertainment activities at the Tachi Palace Casino Resort. This budget reflects the annual receipt of those revenues from the identified sources and describes the departments and/or other entities that receive a share of these funds.

2. CORE FUNCTIONS

Per the mitigation agreement with the Tribe, the County anticipates receiving a total of \$900,000 in revenue, which will be accounted for in this budget unit. \$700,000 will be allocated to the Kings County Fire Department and will be utilized to supplement costs associated with maintenance and operation of the Lemoore fire station (Station 7) and the ladder truck the Tribe purchased that is located at the Houston Avenue fire station (Station 4). \$200,000 will be allocated to the Kings County Sheriff's Office and will be utilized for staffing of deputy sheriff positions.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

- A. Goal 1:** Ensure that off-reservation impacts due to gaming and entertainment at the Tachi Palace Casino Resort involving the Kings County Fire Department are properly addressed. Related
 - i. **Objective 1:** Provide additional funding to the Kings County Fire Department to supplement fire-related responses due to the activities connected to the Tachi Palace Casino Resort.
 - i. **Results:** *This objective was completed. The Kings County Fire Department received \$1,150,000 to supplement fire operations impacted by the Tachi Palace Casino Resort.*
- B. Goal 2:** Ensure that off-reservation impacts due to gaming and entertainment at the Tachi Palace Casino Resort involving the Kings County Sheriff's Office are properly addressed.
 - i. **Objective 1:** Provide additional funding to the Kings County Sheriff's Office to supplement law enforcement-related responses due to the activities connected to the Tachi Palace Casino Resort.
 - i. **Results:** *This objective was completed. The Kings County Sheriff's Office received \$200,000 to supplement law enforcement operations impacted by the Tachi Palace Casino Resort.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

In FY 20/21, the Tribe and the County finalized a 25-year agreement that would see mitigation revenue for the Kings County Sheriff's Office as well as the construction of a new Tachi-Yokut Fire Station with additional mitigation revenue for the Kings County Fire Department. Construction of the Tachi-Yokut Fire Station has not begun, so the County and the Tribe met and finalized an amendment to the existing agreement to ensure adequate mitigation funding for the Kings County Fire Department until the Tachi-Yokut Fire Station is complete.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. Goal 1:** Ensure that off-reservation impacts due to gaming and entertainment at the Tachi Palace Casino Resort involving the Kings County Fire Department are properly addressed.
 - i. **Objective 1:** Provide additional funding to the Kings County Fire Department to supplement fire-



Kings County Budget FY 22/23

related responses due to the activities connected to the Tachi Palace Casino Resort.

- B. Goal 2:** Ensure that off-reservation impacts due to gaming and entertainment at the Tachi Palace Casino Resort involving the Kings County Sheriff's Office are properly addressed.
 - i. **Objective 1:** Provide additional funding to the Kings County Sheriff's Office to supplement law enforcement-related responses due to the activities connected to the Tachi Palace Casino Resort.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Indian Gaming Fund Distribution's Requested Budget for FY22/23 includes a decrease in revenue of \$450,000 and an equal decrease in expenditures over the FY21/22 Adopted Budget. The overall Net County Cost remains unchanged at \$0 over last year's Adopted Budget, as this budget records contributions from the Tribe and distributes the same amount out to the Sheriff's Office and Fire Department.

B. Significant Areas of Change

- **Revenue**
 - Intergovernmental Revenue
 - Intergovernmental revenue is projected to decrease by \$450,000 due to the previous agreement with the Tribe being based on calendar year and a provision in that agreement to provide funding for services rendered from January 1, 2021, through June 30, 2021. The additional funds for January through June services were anticipated and received in the fall of 2021, which were budgeted in FY 21/22.
- **Expenses**
 - Other Financing Uses
 - Other financing uses are projected to decrease by \$450,000 based on the reaction from the decrease mentioned above. Other financing uses reflects the transfer of funds to the Kings County Fire Department and the Kings County Sheriff's Office.

7. CAO RECOMMENDED

The Recommended Budget represents an overall decrease of \$450,000 or 33.33% in revenue and an equal decrease in expenditures when compared with the FY 21/22 Final Budget. Net County Cost are \$0 as this is a balanced budget. The decrease in the budget is due to the previous agreement with the Tribe being based on calendar year and a provision in that agreement to provide funding for services rendered from January 1, 2021 through June 30, 2021. The additional funds for January through June services were anticipated and received in the fall of 2021, which were budgeted in FY 21/22.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
82 - Licenses & Permits	31,445	32,000	27,500	27,500
87 - Charges For Services	1,076,858	1,318,480	1,320,000	1,320,000
88 - Miscellaneous Revenues	57,745	45,000	50,000	50,000
Total Revenues	1,166,048	1,395,480	1,397,500	1,397,500
Expenditures and Appropriations				
92 - Services & Supplies	55,497	0	0	0
93 - Other Charges	3,830,046	4,102,400	4,397,950	4,379,692
96 - Other Financing Uses	2,453,351	2,955,000	2,360,000	2,578,000
Total Expenditures and Appropriations	6,338,894	7,057,400	6,757,950	6,957,692
Net Cost for BU: 179000 - Contribution To Other Funds	(5,172,846)	(5,661,920)	(5,360,450)	(5,560,192)



Kings County Budget FY 22/23

CONTRIBUTIONS TO OTHER FUNDS

1. PURPOSE

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.

2. CORE FUNCTIONS

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. The Recommended FY 22/23 budget includes General Fund Contributions (Other Charges) to Building Maintenance in the amount of \$4,198,508 and the County engineer (surveyor) budget in the amount of \$181,184, whose title by State law is Surveyor. 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 \$155,605 goes to the Fire Fund, and \$487,300 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, \$525,000 to the Capital outlay fund, and the \$500,000 transfer to the fire fund.

Additional funding transferred out includes the amount of \$593,000 for the fourth debt service payment for the new Human Services Agency modular building.

3. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The requested budget for FY 22/23 includes a decrease in revenue of \$14,500 and a decrease in expenditures of \$225,226 from the FY 21/22 Adopted Budget. The overall Net County Cost has a decrease of \$210,726 or 3.78% over last year's Adopted Budget for a total request of \$5,360,450.

B. Significant Areas of Change

- **Revenue**

- Miscellaneous Revenues

- The FY 22/23 Requested Budget reflects a decrease of \$5,000, or about 9.09%, from the FY 21/22 Adopted Budget.

- **Expenses**

- Other Financing Uses

- The FY 22/23 Requested Budget reflects a decrease of \$350,000, or about 12.91%, from the FY 21/22 Adopted Budget.

4. CAO RECOMMENDED

The FY 22/23 budget is recommended at \$6,957,692 and is financed by \$1,397,500 in revenue from fees building maintenance, resulting in a Net County Cost of \$5,560,192, which is a decrease of \$10,984 from the adopted FY 21/22 budget.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Expenditures and Appropriations				
92 - Services & Supplies	44,167	53,000	53,000	53,000
Total Expenditures and Appropriations	44,167	53,000	53,000	53,000
Net Cost for BU: 180000 - Support Of Organizations	(44,167)	(53,000)	(53,000)	(53,000)



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SUPPORT OF ORGANIZATIONS

1. PURPOSE

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

2. CORE FUNCTIONS

The Support of Organizations budget tracks the revenue and expenditures as a 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.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

A. Goal 1: Track revenues and expenditures throughout the fiscal year.

- i. **Objective 1:** In coordination with the Kings County Economic Development Corporation, identify possible revenue from non-political organizations.
 - i. **Results:** *None identified.*
- ii. **Objective 2:** In coordination with the Kings County Economic Development Corporation, identify significant increases in expenditures to adjust budget request to the County's General Fund.
 - i. **Results:** *None identified.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

None.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

A. Goal 1: Continue to track revenue and expenditures throughout the fiscal year.

- i. **Objective 1:** In coordination with the Kings County Economic Development Corporation, identify possible revenue from non-political organizations.
- ii. **Objective 2:** In coordination with the Kings County Economic Development Corporation, identify significant increases in expenditures to adjust budget request to the County's General Fund.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

None.

B. Significant Areas of Change

- **Expenses**

- The requested budget for FY 22/23 total is \$53,000, which is the same amount as in FY 21/22.

7. CAO RECOMMENDED

This budget is recommended as requested.

PUBLIC SAFETY

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
89 - Other Financing Sources	0	5,128,436	4,862,262	5,243,023
Total Revenues	0	5,128,436	4,862,262	5,243,023
Expenditures and Appropriations				
92 - Services & Supplies	0	1,110,000	2,212,215	2,957,975
96 - Other Financing Uses	0	4,018,436	2,650,046	2,285,046
Total Expenditures and Appropriations	0	5,128,436	4,862,261	5,243,021
Net Cost for BU: 110910 - American Rescue Plan Act-ARPA	0	0	1	2



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AMERICAN RESCUE PLAN ACT BUDGET

1. PURPOSE

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. 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.

2. CORE FUNCTIONS

Kings County was 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. 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.

3. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

In FY 21/22, the County created an America Rescue Plan committee comprised of various departments that had areas of expertise where funding was available to be allocated. The committee convened and various projects were vetted through the process and brought forward to the Board of Supervisors through various study sessions and action items. Local relief funds are described in four primary categories which are as followed:

- Respond to the public health emergency and address its negative economic effects;
- Provide premium pay for essential workers;
- Replace lost public sector revenue; and,
- Invest in water, sewer, and broadband infrastructure.

Within these broad expenditure categories, counties have flexibility to decide how best to use the funding to meet specific community needs with the ultimate goal to respond to the COVID-19 public health emergency and its economic impacts.

The following projects were adopted in the FY 21/22 final budget.

Revenue loss	Revenue Loss to County
Public Health Emergency Preparedness	Combating COVID-19
Businesses - unincorporated	Business support and retention
Board Chambers Upgrades	Upgrade technology in chambers
Community Service Districts	Utility back bills
County Emergency Preparedness	Public protection items various departments
Parks Revenue	Revenue loss, gate fees
Information Technology	Upgrades to current Information Technology
Generators	Dispatch/IT



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During the current fiscal year the following projects were brought to the Board for approval.

\$500 Lump-Sum Payments	Public sector capacity
Lucas CPR	Emergency response devices
Office 365	Public sector capacity
Two meg generator	For critical services
Sheriff Pathologist Contract	COVID related deaths
HR Scanning	Scan Electronic Personnel File
IT Technology	Replacement switches
KCCOA	Nutrition Program, Adult Daycare
Koff Associates	Class and pay study

4. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. Goal 1:** Address negative economic impacts caused by the COVID-19 pandemic on the County.
- i. **Objective 1:** Apply for funding from state and federal governments to obtain resources to address the public health emergency and negative impacts caused by pandemic on the communities of Kings County to best utilize the American Rescue Plan Act funds.
- B. Goal 2:** Complete a review of the American Rescue Plan regulations and final rule.
- i. **Objective 1:** Determine if any Administrative final rule requires updated or removal
 - ii. **Objective 2:** Provide guidance and clarity to departments on final rules.
 - iii. **Objective 3:** Monitor current adopted projects and their use.

5. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Net County Cost for FY 22/23 is \$0, which remains unchanged from the FY 21/22 Adopted Budget.

B. Significant Areas of Change

- **Revenue**
 - Intergovernmental Revenue
 - The FY 22/23 Requested Budget reflects a decrease of \$266,174, from the FY 21/22 Adopted Budget. This decrease is due to the completion of ARPA project adopted to date.
- **Expenses**
 - Services and Supplies
 - The FY 22/23 Requested Budget reflects a decrease of \$266,174, from the FY 21/22 Adopted Budget. This decrease is due to the completion of ARPA project adopted to date.

6. CAO RECOMMENDED

The FY 22/23 budget is recommended at \$5,243,021 and is financed by revenues of the same resulting in a Net County Cost of \$0, which is an increase of \$114,587 from FY 21/22's Adopted Budget.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
85 - Intergovernmental Revenue -St	60,239	99,000	125,000	125,000
87 - Charges For Services	188,588	172,500	169,500	169,500
88 - Miscellaneous Revenues	0	500	5,000	5,000
Total Revenues	248,827	272,000	299,500	299,500
Expenditures and Appropriations				
91 - Salaries & Employee Benefits	841,033	835,177	962,588	951,343
92 - Services & Supplies	55,049	74,100	102,969	87,017
93 - Other Charges	25,753	27,683	24,804	24,889
98 - Intrafund Transfers	(323,598)	(321,130)	(320,797)	(320,797)
Total Expenditures and Appropriations	598,237	615,830	769,564	742,452
Net Cost for BU: 203100 - Public Guardian/Vet S. O.	(349,411)	(343,830)	(470,064)	(442,952)



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Public Guardian/Veterans Services

1. PURPOSE

This department is composed of two distinct functions: Public Guardian and Veterans Services.

The Public Guardian (PG) is responsible for the management and control of approximately 72 court-ordered conservatees and 91 representative-payee program clients. 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 conservatees' assets and representative-payee program social security funds.

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.

2. CORE FUNCTIONS

Public Guardian: Conservatorship investigations; benefit eligibility and attainment with Social Security, MediCal, and Medicare; addressing insurance needs; determining need and consenting to medical care; authorizing and paying conservatees' expenses and bills; investment of conservatees' funds; sale of real and personal property in the disposition of conservatee estates; transporting conservatees to and from all court appearances and appearing in court with conservatees; funeral and burial arrangements; and administration of Social Security's "Representative Payee" program.

Veterans Services: Case management services; benefits counselling; personal interviews, phone interviews, email contacts, and video-chat interviews; claims research, development, preparation and submission; and providing support, via community outreach, to Veterans Service Organizations, community-based organizations, coalitions and committees.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

- A. Goal 1:** Maintain accreditation of the Veterans Services Office and Public Guardian staff, as required by both state and federal regulations.
- i. **Objective 1:** Ensure all VSO personnel attain sufficient Continuing Education Units (CEU) for National Association of County Veteran Service Officers (NACVSO) accreditation.
 - i. **Results:** *This objective was completed, through equivalent state sponsored training.*
 - ii. **Objective 2:** Ensure all VSO personnel attend sufficient training to meet state CEU requirements.
 - i. **Results:** *This objective was completed through virtual training conference attendance.*
 - iii. **Objective 3:** Ensure all PG personnel attain sufficient training to meet state CEU requirements.
 - i. **Results:** *This objective was completed through online training and extension of CEU attainment deadlines, due to COVID-19 pandemic restrictions.*
- B. Goal 2:** Expand outreach efforts to locate, identify and serve homeless and mental health challenged veterans. Additionally, continue efforts to bring the Housing and Urban Development - Veterans Affairs Supportive Housing (HUD-VASH) Program to Kings County to assist local homeless veterans in finding permanent housing.
- i. **Objective 1:** Partner with local homeless collaborative outreach efforts.
 - i. **Results:** *This objective was partially completed due to challenges in actually contacting homeless individuals during the COVID-19 pandemic.*



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- ii. **Objective 2:** Collaborate with the VA HUD-VASH program representative to understand program expansion in Kings County.
 - i. **Results:** *This objective was completed.*
- C. **Goal 3:** Renew efforts to extend outreach to veterans/military at Naval Air Station (NAS) Lemoore, outlying communities, Santa Rosa Rancheria and local jails and prisons.
 - i. **Objective 1:** Establish regular office hours at NAS Lemoore.
 - i. **Results:** *This objective was completed.* A Veteran Service Representative was at NAS Lemoore two days a week for four hours each day.
 - ii. **Objective 2:** Develop a relationship with Santa Rosa Rancheria community support representatives.
 - i. **Results:** *This objective was not completed due to restrictions associated with the COVID-19 pandemic.*
 - iii. **Objective 3:** Reinvigorate outreach efforts to local prisons and jails.
 - i. **Results:** *This objective was not completed due to challenges presented by the COVID-19 pandemic and prison visit restrictions.*
- D. **Goal 4:** Continue partnering with the California Association of Public Administrators, Public Guardians and Public Conservators (CAPAGPC) and their partner organizations to support a first-time-ever state funding legislation proposal to augment local Public Guardian/Public Conservator operations.
 - i. **Objective 1:** Support legislation leading to state funding of CAPAGPC operations through identification in the County's legislative platform.
 - i. **Results:** *This objective was completed.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

Played a key role in securing an additional annual ongoing \$5.6 million in state-wide veteran's services subvention funding, through the Director's role as President and Chair of Legislative Affairs for the California Association of County Veteran Service Officers (CACVSO), effectively doubling the amount received in prior years.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. **Goal 1:** Maintain accreditation of the Veterans Services Office and Public Guardian staff, as required by both state and federal regulations.
 - i. **Objective 1:** Send additional staff members to each of three VSO training conferences.
 - ii. **Objective 2:** Provide additional quarterly training to VSO staff unable to attend conferences.
 - iii. **Objective 3:** Send all eligible PG staff to the annual CEU training conference and provide online opportunities for additional training.
- B. **Goal 2:** Explore expanding the Veterans Service Office footprint by establishing part-time satellite offices in Corcoran and Avenal.
 - i. **Objective 1:** Develop and administer a survey by October 1, 2022, to determine service needs in Corcoran and Avenal.
 - ii. **Objective 2:** Review the potential effect of satellite operations on staffing and main office operations by November 1, 2022.
 - iii. **Objective 3:** Make a recommendation regarding the feasibility of satellite office operations to Administration by December 1, 2022.
- C. **Goal 3:** Conduct quarterly outreach events at The Remington Community, Cinnamon Villas and Santa Rosa Rancheria.
 - i. **Objective 1:** Coordinate with respective facilities regarding logistical planning for potential



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- events.
- ii. **Objective 2:** Conduct staff planning meetings to determine dates, coordinate presenters and determine presentation content.
- iii. **Objective 3:** Develop tailored presentation materials for each event.

D. Goal 4: Expand outreach and collaboration with other county and community partners to help educate them on the roles and requirements of the Public Guardian's office.

- i. **Objective 1:** Provide annual training and outreach to county and community partner staff, including but not limited to Adult Protective Services, Commission on Aging, Probation, and District Attorney.
- ii. **Objective 2:** Present annually to the Kings County Behavioral Health Advisory Board.
- iii. **Objective 3:** Continue as an active participant and Public Guardian advocate in Adult Protective Services Multi-disciplinary Team (APS MDT) meetings, Behavioral Health Advisory Committee meetings, mental health case staffing meetings and other collaborative meetings with County agencies and community partners.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Public Guardian/Veteran's Service Office's Requested Budget for FY22/23 includes an increase in revenue of \$55,000 and an increase in expenditures of \$117,856 over the FY21/22 Adopted Budget. The overall Net County Cost has an increase of \$62,856 (15.44%) over last year's Adopted Budget for a total request of \$470,064.

B. Significant Areas of Change

- **Revenue**
 - Intergovernmental Revenue
 - Intergovernmental revenue is projected to increase by \$57,000 mainly due to the state approving increased subvention funding.
- **Expenses**
 - Salaries and Employee Benefits
 - Salaries and employee benefits are projected to increase by \$100,329 due to a request for extra help for a Veteran's Service Representative as well as negotiated salary increases.
 - Services and Supplies
 - Services and supplies are projected to increase by \$20,073 due to increased outreach efforts and staff subvention training.
 - Other Charges
 - Other charges are projected to decrease by \$2,879 mainly due to decreases in County-applied information technology charges.

7. CAO RECOMMENDED

The Recommended Budget represents an overall increase of \$55,000 or 22.49% in revenue and an increase of \$90,744 or 13.92% in expenditures when compared with the FY 21/22 Final Budget. As a result, the Net County Cost has increased \$35,744 or 8.78% when compared with the FY 21/22 Final Budget. The increase in the budget comes primarily from negotiated salary increases and the extra help for veteran's outreach.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
84 - Use of Money & Property	669	500	500	500
87 - Charges For Services	88,674	105,400	105,400	113,400
88 - Miscellaneous Revenues	0	40	25	25
Total Revenues	89,343	105,940	105,925	113,925
Expenditures and Appropriations				
91 - Salaries & Employee Benefits	52,234	53,466	57,234	56,619
92 - Services & Supplies	26,091	44,303	36,057	36,115
93 - Other Charges	2,794	2,984	5,968	8,625
Total Expenditures and Appropriations	81,119	100,753	99,259	101,359
Net Cost for BU: 210200 - Law Library	8,223	5,187	6,666	12,566



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LAW LIBRARY

1. PURPOSE

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

2. CORE FUNCTIONS

The Law Library provides access to print and online legal resources, and the Law Librarian/Small Claims Advisor assists self-represented litigants with finding needed legal information, and with filling out small claims documents and navigating the small claims process.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

A. Goal 1: Enhance and update the print collection in the Law Library.

- i. **Objective 1:** Purchase current year print Appellate Reports volumes and current year print “Practice Guides”.
 - i. **Results:** *This objective was completed.*

B. Goal 2: Enhance the usability of the Law Library.

- i. **Objective 1:** Purchase new furniture (lounge chairs) for Law Library patrons.
 - i. **Results:** *This objective was completed.*
- ii. **Objective 2:** Purchase two additional computers and printers (with scanning capability) for Law Library patrons.
 - i. **Results:** *This objective was partially completed. One printer, with scanning capabilities, was purchased for the Patron Access computer. The Law Library Board of Trustees decided to wait until FY 22/23 to purchase two additional computers and printers.*
- iii. **Objective 3:** Acquire a newer model copy machine for Law Library patrons.
 - i. **Results:** *This objective was completed without expense to the Law Library. Dataflow Business Systems donated a newer model used copy machine to the Law Library.*

4. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

A. Goal 1: Enhance the usability of the Law Library

- i. **Objective 1:** Purchase two additional patron access computers and printers.
- ii. **Objective 2:** Purchase new computer tables for the patron access computers.
- iii. **Objective 3:** Purchase current year volumes of print materials.

5. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Law Library Requested Budget for FY 22/23 includes an increase in revenue of \$30,000 and an increase in expenditures of \$12,016 over the FY 21/22 Adopted Budget. The overall Net County Cost has a decrease of \$17,984 (-158.90%) over last year’s Adopted Budget for a total request of a \$6,666 surplus.

B. Significant Areas of Change

- **Revenue**

- Charges For Services
 - The Law Library expects to receive another \$30,000 filing fee backfill allocation.



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- **Expenses**

- Salaries and Employee benefits
 - There is an increase of \$4,545 due to approved cost of living increase in FY 21/22.
- Services and Supplies
 - Office Supplies costs will increase by \$4,487 due to the purchase of two additional patron access computers and printers.
- Other Charges
 - Charges for IT Services will increase by \$2,984 for IT support of two additional patron access computers.

6. CAO RECOMMENDED

The Recommended Budget for the Law Library is \$101,359. The Recommended Budget is financed by \$113,925 in use of money & property, charges for services, miscellaneous revenues, and it does not include any General Fund Contributions. Rather, it is a surplus of \$12,566, which is an increase of \$23,884 from the Net County Cost in the FY 21/22 adopted budget, or a 211.03% increase. This is due to anticipated increases in backfill allocations from the state for FY 22/23.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
83 - Fines & Forfeits	34,700	46,360	37,500	47,500
85 - Intergovernmental Revenue -St	4,239,821	4,718,248	4,871,826	4,872,905
86 - Intergovernmental Revenue -Fed	356,773	382,315	343,530	343,222
87 - Charges For Services	1,244	5,780	11,200	11,200
88 - Miscellaneous Revenues	62	83	32,576	32,576
89 - Other Financing Sources	21,223	0	100,000	100,000
Total Revenues	4,653,824	5,152,786	5,396,632	5,407,403
Expenditures and Appropriations				
91 - Salaries & Employee Benefits	7,450,295	7,088,426	8,768,702	8,684,713
92 - Services & Supplies	869,075	883,342	1,185,573	1,176,622
93 - Other Charges	308,180	311,816	377,068	448,833
94 - Capital Assets	104,660	0	190,738	85,748
98 - Intrafund Transfers	(2,403)	7,459	(60,959)	(60,959)
Total Expenditures and Appropriations	8,729,807	8,291,043	10,461,122	10,334,957
Net Cost for BU: 216000-216900 - District Attorney	(4,075,983)	(3,138,257)	(5,064,490)	(4,927,554)



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DISTRICT ATTORNEY

1. PURPOSE

The District Attorney is an elected official and is the public prosecutor, vested with the constitutional and statutory power to conduct all prosecution for public offenses on behalf of the people of the State of California. This includes investigations into criminal offenses, apprehension of criminals, as well as criminal prosecutions in court.

2. CORE FUNCTIONS

The District Attorney is the legal advisor to law enforcement agencies and the Grand Jury regarding criminal law. The District Attorney works closely with State, County, and local law enforcement agencies to enforce the laws of the state. The District Attorney's Office is comprised of a prosecution division consisting of prosecutor and clerical staff, an investigations division, consisting of sworn peace officers and civilian investigative assistants, and a victim and 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 on a regular basis.

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.

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.

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.

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



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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.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

A. Goal 1: Protect the Kings County community by holding criminal offenders accountable.

- i. **Objective 1:** Effectively represent the people of the State of California throughout the criminal justice process
 - i. **Results:** *This objective was obtained by prosecutors, investigators, investigative staff, and clerical staff investigating, preparing and prosecuting criminal cases in compliance with our mission to uphold the law and protect victims.*
- ii. **Objective 2:** Investigate criminal activity and provide law enforcement assistance and services to Kings County and other agencies
 - i. **Results:** *Objective met: The District Attorney's Office reintroduced a county wide vehicle license plate reader system that has directly aided in the investigation of criminal cases.*
 - ii. **Results:** *Objective met: The District Attorney's Office introduced Computer Voice Stress Analysis as a county service and began a CVSA Team who have directly supported local law enforcement agencies with criminal investigations.*
 - iii. **Results:** *Objective met: The District Attorney's Office investigated criminal cases throughout Kings County and beyond and provided assistance such as forensic computer expertise and examinations to local and state law enforcement agencies.*
- iii. **Objective 3:** Provide assistance and advice to other agencies and the grand jury
 - i. **Results:** *This objective was obtained as the District Attorney has provided regular support, legal advice, and guidance for the sitting grand jury and local legislators regarding current or proposed legislation affecting public safety.*

B. Goal 2: Ensure the rights of victims are upheld and redress harm done to victims of crime

- i. **Objective 1:** Effectively Serve the needs of Victims and Survivors of Crime Through Services
 - i. **Results:** *This objective was met by serving hundreds of crime victims and their families and providing support, services, and referrals to community partners.*
- ii. **Objective 2:** Enforce victim's rights throughout the justice process.
 - i. **Results:** *This objective was met by assisting victims of crime with obtaining restitution, assisting victims with impact statements, enforcing victim's rights to be protected from harm and obtaining protective orders.*
- iii. **Objective 3:** Increase community awareness of victims rights and services available
 - i. **Results:** *This objective was met as our office conducted unprecedented outreach, awareness, and training both in-person and virtually through numerous programs and media, and in collaboration with our justice and community partners.*

C. Goal 3: Collaborate with law enforcement and community partners to deter crime.

- i. **Objective 1:** Conduct crime prevention education and outreach despite COVID-19 challenges
 - i. **Results:** *This objective was met in that we provided both in-person and virtual outreach and education on domestic violence, elder abuse, avoiding COVID-19 scams, and human trafficking both in person and virtually.*
- ii. **Objective 2:** Reach underserved communities through public outreach
 - i. **Results:** *This objective was met as we participated and supported several community events and conducted outreach and awareness activities in rural and traditionally underserved portions of Kings County.*
- iii. **Objective 3:** Provide awareness, education, training and support to the community in the area of criminal investigations and public safety



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- i. **Results:** *This objective was met as The District Attorney's Bureau of Investigations will provided active shooter training, K9 education, fraud awareness, community support, and child /elder abuse awareness both in person and virtually to the Kings County community.*

- D. **Goal 4:** Maintain grant funding to serve the Kings County community and minimize fiscal impact
 - i. **Objective 1:** Maintain violence against women grant funding by successful performance
 - i. **Results:** *This objective was completed as our efforts were recognized as grants were renewed for the FY and a new Emerging Family Justice Center (FE) grant was obtained.*
 - ii. **Objective 2:** Maintain child advocacy center grant funding by successful performance
 - i. **Results:** *This objective was met as this grant was successfully renewed and funding was utilized to serve and protect the children of Kings County through our Multidisciplinary Child Advocacy Center.*
 - iii. **Objective 3:** Obtain funding to strategically plan a Family Justice Center to serve the citizens of Kings County
 - i. **Results:** *This objective was met as we applied for, and received, the "Emerging Family Justice Center" grant from the California Governor's Office of Emergency services.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

- 1. Successfully prosecuted several homicide trials to verdict and obtained justice for victims during COVID-19 limitations.
- 2. Continued court appearances, investigations, victim advocacy and prosecution during pandemic limitations successfully
- 3. Provided unprecedented outreach, education, training, and awareness to the Kings County Community, both in-person and virtually

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. **Goal 1: Protect the Kings County community by holding criminal offenders accountable.**
 - i. **Objective 1:** Conduct independent review of submitted cases and assist law enforcement agencies as needed to ensure the community is protected from criminal activity.
 - ii. **Objective 2:** Objectively and equitably review and charge criminal cases and represent the People of the State of California at all stages of the criminal justice process
 - iii. **Objective 3:** Uphold and defend verdicts and criminal convictions in light of vastly increasing defense-oriented post conviction litigation and ensure that dangerous criminals are not released by attending all prison lifer hearings and objecting to release when appropriate.
- B. **Goal 2: Ensure the rights of victims are upheld and redress harm done to victims of crime**
 - i. **Objective 1:** Provide support and services for victims of crime and their families through the Victim Witness Assistance Center and its Victim Advocates.
 - ii. **Objective 2:** Seek restitution and compensation for victims of crime through the CalVCB, restitution, and through the court process.
 - iii. **Objective 3:** Continue providing awareness and education to the community in the area of victim's rights, crime prevention, and victim services through self defense programs, victim awareness programs, annual events, and outreach.
- E. **Goal 3: Collaborate with law enforcement and community partners to deter crime.**
 - i. **Objective 1:** Conduct Crime Prevention Education, provide services and Outreach: The District Attorney's Office will provide both in-person and virtual outreach and education on domestic violence, elder abuse, scams, human trafficking, fraud, and other areas Countywide.
 - ii. **Objective 2:** Reach Underserved Communities Through Public Outreach: The District Attorney



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will continue to conduct significant outreach, education, and community partnerships with underserved communities in person by attending and staffing community events, virtually by initiating online outreach, and through our emerging family justice center

- iii. **Objective 3:** Provide Awareness, Education, Training and Support to the Community in the Area of Criminal Investigations and Public Safety: The District Attorney's Bureau of Investigations will continue to provide active shooter training, K9 education, community support and awareness, fraud awareness, and child /elder abuse awareness both in person and virtually.

F. Goal 4: Maintain and seek grant funding to serve the Kings County community and minimize fiscal impact

- i. **Objective 1:** Maintain Violence Against Women grant funding by successful performance and demonstrating excellence in investigation, victim services, and prosecution.
- ii. **Objective 2:** Maintain Child Advocacy Center Grant funding by successful performance demonstrating excellence in investigation, victim services, and prosecution.
- iii. **Objective 3:** Utilize Emerging Family Justice Center Grant funds to initiate planning of a Kings County Family Justice Center:
 - i. This objective will be met in that the DA was successful in obtaining grant funding for the Emerging Family Justice Center Program (FE) from CalOes and we intend to create community partnerships and agreements to begin the family justice center strategic planning.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The District Attorney's Office Requested Budget for FY 22/23 includes a decrease in revenue of \$116,877 and an increase in expenditures of \$763,545 over the FY 21/22 Adopted Budget. The overall Net County Cost has an increase of \$880,422 or 21.04% over last year's Adopted Budget for a total request of \$5,064,490.

B. Significant Areas of Change

- **Revenue**
 - Intergovernmental Revenue
 - A decrease in St. Aid – Public Safety Services due to one-time revenues received in FY 21-22, therefore reducing revenues by \$364,631.
- **Expenses**
 - Salaries and Employee Benefits
 - The FY 22/23 Requested Budget reflects a decrease of \$498,161, or about 6.02%, from the FY 21/22 Adopted Budget. An increase of \$114,296 has been applied to this category due to new positions being added in FY 2022-23 in Budget Unit 216000.
 - Other Charges
 - The FY 22/23 Requested Budget reflects a decrease of \$65,052, or about 20.85%, from the FY 21/22 Adopted Budget. A one time increase to our ITD managed contract for licensing fees of \$49,500.

C. Staffing Changes

- The Kings County District Attorney's Office Bureau of Investigation is comprised of fifteen sworn Investigators and two civilian Investigative Assistants tasked with a multitude of duties related to the investigation of complex crimes throughout Kings County. Due to our limited number of staff and expansive scope of duty, every Investigator and Investigative Assistant is currently tasked with various specialty assignments that extend far beyond their regular assigned duties. Due to the time commitment required in the continuous service of court related documents, we are requesting the addition of two full time Process Servers to help accomplish this critical component of prosecution.



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- 2.0 FTE Process Servers

D. Capital Asset Changes Reflected in the Requested Budget Include the Following:

- Firearms- \$25,748
- Vehicle - \$60,000

7. CAO RECOMMENDED

This budget is recommended at \$10,334,957. The Recommended Budget is financed by \$5,407,403 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 \$4,927,554 in General Fund Contributions a \$743,486 net county cost increase from last FY 21/22 adopted budget or a 17.77% increase.

The Department's request to add 2.0 FTE Process Servers in their Prosecution unit are being recommended. In addition, the department requested \$25,748 in firearms for their department, these assets are being recommended. The department requested a SUV Tahoe replacement in their 216000 budget unit last FY21/22, this asset is being recommended as a roll over from the previous year in the amount of \$60,000. Bullet proof glass for the front entrance of the department, at this time the glass is not being recommended. Additionally, the department requested the replacement of a 2001 Chevrolet Silverado that is not being recommend. However, 2008 Dodge Charger is being recommended that will be funded through the fleet fund.

Majority of the department's increases were in the Prosecution unit 216000 in the amount of \$384,401. This was primarily due to increases in regular salaries benefits, and retirement costs. Additionally, the prosecution revenues decreased by \$254,742 from prior adopted budget year.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
80 - Other Intergovernmental Rev	837,801	940,331	1,076,801	1,076,801
82 - Licenses & Permits	48,911	43,500	44,500	44,500
83 - Fines & Forfeits	122,542	122,310	121,910	121,910
85 - Intergovernmental Revenue -St	17,555,082	20,156,372	21,227,945	21,227,945
86 - Intergovernmental Revenue -Fed	472,793	561,000	216,700	216,700
87 - Charges For Services	2,060,095	2,258,824	2,424,806	2,525,255
88 - Miscellaneous Revenues	350,297	347,349	160,865	160,865
89 - Other Financing Sources	714,786	1,029,560	702,718	702,803
Total Revenues	22,162,307	25,459,246	25,976,245	26,076,779
Expenditures and Appropriations				
91 - Salaries & Employee Benefits	31,234,149	33,740,949	38,455,855	38,159,607
92 - Services & Supplies	9,047,158	9,906,455	10,937,064	10,443,273
93 - Other Charges	5,132,633	5,191,315	5,659,684	5,612,498
94 - Capital Assets	527,699	534,674	735,424	52,051
96 - Other Financing Uses	3,784	3,000	3,000	3,000
98 - Intrafund Transfers	(1,139,689)	(1,156,198)	(1,317,087)	(1,307,423)
Total Expenditures and Appropriations	44,805,735	48,220,195	54,473,940	52,963,006
Net Cost for BU: 220000-229900 - Sheriff Office	(22,643,428)	(22,760,949)	(28,497,695)	(26,886,227)



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SHERIFFS OFFICE

1. PURPOSE

The purpose of a Sheriff's Office is to keep the peace and enforce the law. The Kings County Sheriff's Office (KCSO) is dedicated to providing the finest quality law enforcement and correctional services. To ensure a tranquil quality of life, the department stands unified, determined to protect, and safeguard human rights. The department provides top quality, responsive, and efficient law enforcement services. This commitment of excellence is a sacred trust. Working in partnership with our communities is the mission. The department is a service organization that values professionalism, civility, innovation, and delivers with a positive attitude. KCSO values respect; honoring the rights and dignity of each person called upon to serve. KCSO values the citizens we serve. It is the public's perception of the quality of our service that is the defining criteria.

2. CORE FUNCTIONS

The Kings County Sheriff's Office serves the people of Kings County by providing top quality, responsive, and efficient law enforcement to the unincorporated areas. The Sheriff's office also provides jail services, coroner's services, public administrator services and civil services to the entire county. The Sheriff's Office goal is to maintain the quality of life enjoyed in Kings County, and to ensure that the county is a safe place to live, work, and visit.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

- A. Goal 1:** Collaborate with the Superior Court Executive personnel to increase the role of the Deputy Sheriff Bailiffs to include entry screening and lobby security within the Kings County Superior Court.
- i. **Objective 1:** Determine the Deputy Sheriff Bailiff staffing level necessary to replace the Court's existing security company and provide adequate security screening processes.
 - i. **Results:** *This objective was completed in the spring.*
 - ii. **Objective 2:** Collaborate with the Court to update the existing Court Security Memorandum of Understanding to incorporate the additional services to be provided by the Sheriff's Office.
 - i. **Results:** *This objective was completed and is pending Board of Supervisor's approval in April 2022.*
 - iii. **Objective 3:** Recruit and hire 1.0 Sheriff Senior Deputy and 1.0 Deputy Sheriff Bailiff to fulfill the new responsibilities within the courthouse.
 - i. **Results:** *Pending Board of Supervisors approval of the agreement, this would be completed prior to July 1, 2022.*
- B. Goal 2:** Implement Assembly Bill 953 Racial and Identity Profiling Act (RIPA) also known as Stop Data.
- i. **Objective 1:** Determine how data will be collected and reviewed in order to complete the California Department of Justice mandated reports.
 - i. **Results:** *This objective was met in the summer of 2021. The Sheriff's Office considered various methods to collect the required data and decided that a smartphone application would be the best way to increase efficiency. Veritone Contact allows Deputies to quickly and efficiently collect RIPA compliant stop data before it is routed to a supervisor for review.*
 - ii. **Objective 2:** Train staff in the requirements of RIPA and how to complete the required stop data forms.
 - i. **Results:** *This objective was met. All sworn staff was trained in the RIPA protocols and also received training on how to input the Stop Date into the Veritone web-based app. Additional training was provided by DOJ.*
 - iii. **Objective 3:** Collect demographic and other data regarding stops of individuals and report that



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data to DOJ at least annually, prior to January 1, 2022.

- i. **Results:** *This objective has been met. As of March 2022, KCSO has completed, reviewed, and submitted more than 1,255 stop data forms to the DOJ. These forms will continue to be completed, and reviewed, and submitted to DOJ for the foreseeable future.*

C. Goal 3: Mitigate the impacts of COVID-19 on Kings County jail inmates and Sheriff's Office staff.

- i. **Objective 1:** Establish and implement diagnostic and screening testing programs within the jail for inmates and staff.
 - i. **Results:** *The diagnostic and screening testing programs were created and implemented. They continue on a weekly basis per State guidelines and are tracked by a Lieutenant.*
- ii. **Objective 2:** Implement additional infection control practices inside the Jail.
 - i. **Results:** *This objective has been completed with the creation of quarantine housing units, sanitizing practices within the Jail. It will continue throughout the pandemic or until no longer required by the State.*

D. Goal 4: Transition to incident based Uniform Crime Reporting

- i. **Objective 1:** Eliminate the use of summary reporting and convert to incident-based crime reporting.
 - i. **Results:** *This objective is completed, summary reporting is no longer used.*
- ii. **Objective 2:** Submit accurate monthly reports to the California Department of Justice (DOJ) as part of the testing phase. Agencies must have less than a 3% error margin to move to the next phase.
 - i. **Results:** *This objective is in progress. The Sheriff's Office first two reports were submitted accurately with 0% errors in each report; the third report is still pending review by DOJ for the month of February 2022.*
- iii. **Objective 3:** Upon successfully completing the testing phase, move into the Certification Phase and utilize incident based Uniform Crime Reporting methods indefinitely.
 - i. **Results:** *This objective is anticipated to be completed within the next sixty days after the review of the February report by DOJ.*

E. Goal 5: Relocate the Sheriff's Headquarters building to a new location on Kings County Drive.

- i. **Objective 1:** Develop an innovative, state-of-the-art facility that will improve public safety and community relations in Kings County.
 - i. **Results:** *This objective was completed last fiscal year and construction was started.*
- ii. **Objective 2:** Complete construction of the new 15,000 square footage, two level building.
 - i. **Results:** *This objective is in progress. Estimated completion date is May 1, 2022.*
- iii. **Objective 3:** Transition staff out of the old headquarters location and into the new building.
 - i. **Results:** *This objective will be started once building construction has been completed. The Sheriff's Office anticipates starting to relocate various divisions in the beginning of May and should be fully relocated by June 2022.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

Sheriff Administration staff worked alongside application developers to design, create, test and rollout a new smart phone application. This app will serve as a new way for the Sheriff's Office to connect with Kings County resident and visitors, providing information quickly and efficiently to anyone with a smartphone. The application was completed in December 2021 and is available for download. In November 2021, the Sheriff's Office was awarded California Department of Justice's Prop 56 Tobacco Grant. It is a \$700,777 grant with a three-year cycle. The grant will be used to educate minors, enforce state and local tobacco laws, and to conduct retailer enforcement in Kings County.



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5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. Goal 1:** Expand the Jail Based Competency Treatment Program (JBCT) from five beds to eight beds to help reduce the backlog of incarcerated individuals needing to be restored to mental competency.
- i. **Objective 1:** Collaborate with the Department of State Hospitals and the current jail medical provider (Wellpath) to revise existing JBCT agreements to reflect the additional needs in services and seek approval from the Board of Supervisors.
 - ii. **Objective 2:** Hire and train 1.0 Detentions Deputy to be assigned in the mental health unit for the JBCT program expansion.
 - iii. **Objective 3:** Expand daily treatment services from five individuals to eight individuals.
- B. Goal 2:** Provide a level of care that is consistent with Title 15 and Title 24 Regulations for those incarcerated at the Kings County Jail.
- i. **Objective 1:** Increase the level of medical care consistent with established community standards and expectations by increasing the personnel allocated within the jail medical contract.
 - ii. **Objective 2:** Hire sufficient staff to safely conduct the day-to-day operations of the Kings County Jail. Recruit and fill the 30 current vacancies between Detentions Deputies and Technician positions.
 - iii. **Objective 3:** Expand in-house, outsourced and contracted trainings for Detentions staff in mental health, de-escalation, use of force, suicide prevention, weaponless defense, Prison Rape Elimination Act (PREA), jail gangs/investigations, range, and other critical topics.
- C. Goal 3:** Implement the DOJ Prop 56 Tobacco Grant Program.
- i. **Objective 1:** Develop an anti-Tobacco education program and work alongside our School Resource Deputies to provide educational presentations and disseminate information.
 - ii. **Objective 2:** Perform enforcement activities and educate retailers who may be out of compliance with state law, signage, display, and tobacco sales.
 - iii. **Objective 3:** Submit monthly progress reports and reimbursement requests to DOJ.
- D. Goal 4:** Continue training Deputy Sheriffs in accordance with the Commission on Peace Officer Standards and Training (POST) as well as specialized areas that will increase the safety of Kings County.
- i. **Objective 1:** Train Deputies in updated mental health and de-escalation tactics.
 - ii. **Objective 2:** Train Deputies in updated Use of Force.
 - iii. **Objective 3:** Conduct additional trainings in community-oriented policing and community outreach for Deputies.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Sheriff's Office requested budget for FY 22/23 includes an increase in revenue of \$1,574,741 and an increase in expenditures of \$5,776,684 over the FY 21/22 Adopted Budget. The overall Net County Cost has an increase of \$4,201,943 or 17.2% over last year's Adopted Budget for a total request of \$28,497,695.

B. Significant Areas of Change

- **Revenue**
 - Intergovernmental Revenue
 - Net increase of \$1,729,680 in State, Federal and Other Revenue from previous fiscal year.
- **Expenses**
 - Salaries and Employee Benefits
 - Increase in budgeted salaries and benefits increased by \$4,052,367 from prior year



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due to negotiated salary and benefit increases.

- Services and Supplies
 - Increase in Service & Supplies by \$1,143,412 over prior fiscal year, primarily due to rising food costs in the Jail Kitchen, updates to Title XV requirements in the Kings County Jail that requires replacing inmates clothing and household items, and an increase to the Jail 24-hour medical contract.
- Capital Assets
 - The FY 22/23 Requested Budget reflects an increase of \$242,746, or about 49.27%, from the FY 21/22 Adopted Budget.

C. Staffing Changes

- As part of the Court Security Memorandum of Understanding that was previously approved by the Board of Supervisors, the Sheriff's Office requests the addition of 1.0 FTE Deputy Sheriff Bailiff.

D. Capital Asset Changes Reflected in the Requested Budget Include the Following:

- Two – GTR-8000 Repeaters - \$46,388
- Coroner Conex Box with concrete slab - \$24,236
- Replace Jail Phase I Cameras - \$410,964
- Add Pan Tilt Zoom Cameras and additional fob entry site in Jail - \$248,172
- Animal Services Remains Processor - \$5,663

7. CAO RECOMMENDED

The Recommended budget represents an overall increase of \$1,675,275 or 6.87% in revenues and an increase of \$4,265,750 or 8.76% in expenditures when compared with the FY 21/22 Final Budget. As a result, the Net County Cost has increased \$2,590,475 or 10.66% when compared with the FY 2021/22 Final Budget. The increase in the budget comes primarily from salaries and benefits.

The recommended budget includes the addition of a 1.0 FTE Deputy Sheriff Bailiff in the Court Security Services division.

The Department requested capital assets: administration is recommending two capital assets: two GTR-8000 Repeaters to replace the aging 25 year old Quantar repeaters in the amount of \$46,400 which is currently in service and used for law and fire communication infrastructure.

The following were not recommended: coroner conex box with concrete slab, replace jail phase I cameras, add pan tilt zoom cameras and additional fob entry site in jail, and animal services remains processor.

The Department requested to replace ten patrol sedans, one SUV, one van, and one truck in the FY 22-23 fleet budget. This request is recommended.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
83 - Fines & Forfeits	22,870	6,179	0	0
84 - Use of Money & Property	12,000	12,000	12,000	12,000
85 - Intergovernmental Revenue -St	5,001,802	5,697,229	6,571,587	6,571,631
86 - Intergovernmental Revenue -Fed	63,106	118,051	90,595	90,595
87 - Charges For Services	118,666	4	100	100
88 - Miscellaneous Revenues	2,152	5,964	151,000	151,000
89 - Other Financing Sources	626,288	2,814,891	1,931,495	1,918,170
Total Revenues	5,846,883	8,654,318	8,756,777	8,743,496
Expenditures and Appropriations				
91 - Salaries & Employee Benefits	10,667,469	11,076,586	15,371,823	14,994,364
92 - Services & Supplies	1,766,863	2,170,741	3,436,939	3,466,451
93 - Other Charges	872,169	811,604	1,157,980	1,167,682
94 - Capital Assets	0	239,324	8,708	8,708
96 - Other Financing Uses	0	2,020,941	0	0
98 - Intrafund Transfers	76,403	113,486	82,791	72,318
Total Expenditures and Appropriations	13,382,904	16,432,682	20,058,241	19,709,523
Net Cost for BU: 233000-234800 - Probation Department	(7,536,021)	(7,778,364)	(11,301,464)	(10,966,027)



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PROBATION

1. PURPOSE

The probation department provides public safety and protection through various mandated services. Under the authority and jurisdiction of the Kings County Superior Court (Court), the department enforces the orders of the Court and ensures a probationer's compliance and ensures the overall safety of the community.

2. CORE FUNCTIONS

As officers of the Court, probation provides in-court support and authors required reports for every court hearing for juvenile and adult courts. Probation provides mandated services in the operation of a juvenile detention/commitment facility. The department enforces court orders with all probationers and provides supervision and support to clients to assist in their individual rehabilitation. Probation is the alternative to incarceration, safely connecting system-involved individuals to the support they need. Probation provides sustainable collaborative community safety.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

- A. Goal 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.
- i. **Objective 1:** Secure funding to meet the anticipated shortfall of allocated funding to the cost of the remodel.
 - i. **Results:** *This objective was completed as money was identified from reserves in the Youthful Offender Block Grant and other state funding sources available to probation.*
 - ii. **Objective 2:** Work with the Board of State and Community Corrections (BSCC), the architect and contractor to finalize plans for the facility.
 - i. **Results:** *This objective was completed. Plans were finalized and construction has begun.*
 - iii. **Objective 3:** Break ground on the remodel.
 - i. **Results:** *This objective was completed with a groundbreaking ceremony held on September 15, 2021.*
- B. Goal 2:** Work collaboratively with the Chief Probation Officers of California (CPOC) 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 (DJJ), pursuant to Senate Bill (SB) 823.
- i. **Objective 1:** Engage the Juvenile Justice Coordinating Council (JJCC) in discussions as to the appropriateness of joining the consortium.
 - i. **Results:** *This objective was completed as the JJCC agreed joining the consortium was vital to the department's successful handling of the realigned Department of Juvenile Justice (DJJ) population.*
 - ii. **Objective 2:** Obtain approval of the JJCC and the Board of Supervisors (BOS) to allocate funding for consortium membership.
 - i. **Results:** *This objective was completed as funding was identified from the allocation received from the State to meet the needs of this population. One percent (1%) of the County's total allocation was determined to be the membership dues for the consortium.*
 - iii. **Objective 3:** Incorporate the consortium as a 501(c)(3) and establish by-laws.
 - i. **Results:** *This objective was completed with the establishment of the County Probation Consortium Partnering for Youth Realignment.*
- C. Goal 3:** Continue to actively engage with the JJCC on the County's local plan to meet the need of the realigned youth pursuant to SB 823.



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- i. **Objective 1:** Establish a sub-committee of the JJCC to develop a local plan.
 - i. **Results:** *This objective was completed with the sub-committee developing a plan that was subsequently approved by the JJCC and BOS and submitted to the Office of Youth and Community Restoration (OYCR).*

- D. Goal 4:** Continue to expand the use of electronic monitoring services to provide security to the community while assisting with the overcrowding in the Kings County Jail.
 - i. **Objective 1:** Consistently evaluate applications for release from the Kings County Jail.
 - i. **Results:** *This objective was completed as Probation staff review individuals for release on electronic monitoring daily.*
 - ii. **Objective 2:** Maintain the daily population at a higher rate than last fiscal year.
 - i. **Results:** *This objective was partially completed. As the COVID-19 pandemic continued, populations were lower in the jail to begin with, thus Probation was not able to increase the population of electronic monitoring participants to the degree the department had anticipated.*

- E. Goal 5:** Closely monitor the changes implemented with the passage of Assembly Bill (AB) 1950 and how those changes impact SB 678 funding.
 - i. **Objective 1:** Work with the District Attorney and the Court to formally evaluate cases eligible for relief under AB 1950.
 - i. **Results:** *This objective was completed as cases were successfully identified and calendared with the Court for disposition.*
 - ii. **Objective 2:** Identify on-going funding changes related to decreased probation populations.
 - i. **Results:** *This objective was completed as backfill allocations from the State maintained funding levels for probation operations.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

The Probation Department collaborated with the Court and initiated a Pretrial Pilot Program in Kings County in March 2020. Shortly thereafter, due to the COVID-19 pandemic, the program was stopped for approximately four months. The program was started again, and the initial number of individuals being released from custody were low. However, with continued communication and collaboration with the Court, the program has steadily grown, and now averages 158 individuals in the program on a daily basis.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. Goal 1:** Occupy the Behavioral Rehabilitation Academy, New Chance Hub (the BRANCH), and begin programming all detained and committed youth in the new facility.
 - i. **Objective 1:** Establish policies for operating the new facility.
 - ii. **Objective 2:** Establish procedures for functioning in the new facility.
 - iii. **Objective 3:** Train all staff on new policies and procedures.

- B. Goal 2:** Establish the Secure Track Youth Facility (STYF) in the existing maximum-security unit of the Kings Juvenile Center.
 - i. **Objective 1:** Establish policies for the housing/programming of this realigned population.
 - ii. **Objective 2:** Work with County Probation Consortium Partnering for Youth Realignment to house youth from other counties that will benefit from the programming.
 - iii. **Objective 3:** Train staff specifically on working with individuals up to 25 years of age.

- C. Goal 3:** Implement a new risk assessment tool for pre-trial services.
 - i. **Objective 1:** Seek input from other counties using the tool.
 - ii. **Objective 2:** Update current pre-trial procedures for use of the new tool.



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- iii. **Objective 3:** Maintain the population in pre-trial that continues to assist the Kings County Jail in population control.
- D. Goal 4:** Evaluate existing caseloads for the most appropriate use of department resources.
- i. **Objective 1:** Determine the appropriate caseload size for each field probation officer.
 - ii. **Objective 2:** Determine if adequate staffing exists to re-establish an officer assigned to the County's Major Crimes Task Force.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Probation Requested Budget for FY 22/23 includes an increase in revenue of \$1,368,621 and an increase in expenditures of \$2,740,443 over the FY 21/22 Adopted Budget. The overall Net County Cost has an increase of \$1,371,822 (13.82%) over last year's Adopted Budget for a total request of \$11,301,464.

B. Significant Areas of Change

- **Revenue**

- Intergovernmental Revenue
 - Revenue projection will increase by \$525,072 primarily due to \$366,933 the addition of two programs (\$110,673 for re-entry preparation for the mandatory supervision and adult felony populations and \$150,000 for the pretrial program) to AB109 budget unit-233100.
- Miscellaneous Revenue
 - Revenue projection will decrease by \$272,750 primarily due to moving \$423,000 in budget unit 233700 (Juvenile Secure Track) to Other Financing Sources and a \$150,000 increase due to the pretrial program.
- Other Financing Sources
 - Revenue projection will increase by \$1,116,299 primarily due to \$1,104,896 for budget unit 233700 (Juvenile Secure Track).

- **Expenses**

- Salaries and Employee Benefits
 - Will increase \$2,629,824 based on a net addition of 10.0 FTEs and funding a net of 6.0 unfunded FTEs, and negotiated salary increases.
- Services and Supplies
 - Will decrease \$106,908 based on a net decrease from information technology and fleet charges.
- Other Charges
 - Will increase \$233,015 based on AB 109 providing funding for the pretrial program and for a contracted position from the Job Training Office.
- Capital Assets
 - Will decrease \$18,749 based on the request to purchase a welding simulator which is less expensive than the FY 21/22 capital asset purchased.

C. Staffing Changes

- Add 18.5 FTE positions to meet the personnel needs of the SB 81 project and the STYF, to standardize flexibly allocated position, and to bolster current and future recruitment and retention efforts:
 - 3.0 FTE Juvenile Center Support Clerk
 - 5.0 FTE Juvenile Corrections Officer I/II
 - 1.0 FTE Juvenile Corrections Officer III
 - 1.0 FTE Juvenile Corrections Officer IV



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- 1.5 FTE Office Assistant I/II/III
- 1.0 FTE Accounting Technician
- 2.0 FTE Juvenile Corrections Officer I/II (requesting funding for allocated and unfunded positions)
- 4.0 FTE Deputy Probation Officer I/II (requesting funding for allocated and unfunded positions)
- Delete 8.5 FTE positions to standardize flexibly allocated position, delete 1.0 FTE vacant Account Clerk to fund the 1.0 Accounting Technician position, and to combine the two 0.5 FTE into one budget unit:
 - 1.0 FTE Office Assistant I/II
 - 0.5 FTE Office Assistant I/II/III
 - 1.0 FTE Account Clerk I/II
 - 2.0 FTE Juvenile Corrections Officer I/II (allocated and unfunded)
 - 4.0 FTE Deputy Probation Officer I/II (allocated and unfunded)

D. Capital Asset Changes Reflected in the Requested Budget Include the Following:

- Welding Simulator to provide technical training for youth under probation's care – \$8,708

7. CAO RECOMMENDED

This budget is recommended at \$19,709,523. The Recommended Budget is financed by \$8,743,496 in various revenues included fines and forfeitures, intergovernmental revenue, charges for services, miscellaneous revenues, and other financing sources. It also includes \$10,966,027 in General Fund Contributions, a \$1,036,384 increase from the FY 21/22 Adopted Budget, or a 10.44% increase. This is due to re-funding 6.0 FTE positions that were un-funded in the last two fiscal years. The increase in General Fund Contributions is also attributed to negotiated salary increases in FY 21/22 and increases to services and supplies expenditures.

It is recommended to re-fund 2.0 FTE Juvenile Corrections Officer I/II and 4.0 Deputy Probation Officer I/II positions. The department's request to add 5.0 FTE Juvenile Corrections Officer I/II, 1.0 FTE Juvenile Corrections Officer III, 1.0 FTE Juvenile Corrections Officer IV for SB-823 requirement, and the transfer of a 0.5 FTE Office Assistant from Budget Unit 233100 to Budget Unit 23400 is recommended.

The addition of 3.0 FTE Juvenile Center Support Clerk, 1.0 FTE Accounting Technician, and the deletion of 1.0 FTE Account Clerk I/II positions are not recommended at this time. However, the request to add 3.0 FTE Juvenile Center Support Clerk positions for the SB-81 project will be re-evaluated once a definite time of project completion is finalized.

Additionally, the Department's request for capital project to paint and replace carpet in main Probation building is recommended in the amount of \$100,000. The department's capital asset request to purchase a Welding Simulator is also recommended.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
80 - Other Intergovernmental Rev	756,577	1,109,220	1,123,404	1,123,404
81 - Taxes	8,268,176	8,495,871	8,469,000	8,774,000
84 - Use of Money & Property	1,250	5,500	2,400	2,400
85 - Intergovernmental Revenue -St	2,399,670	3,597,322	2,893,830	2,893,830
86 - Intergovernmental Revenue -Fed	139,315	468,216	1,049,874	1,049,874
87 - Charges For Services	41,091	34,300	44,600	44,600
88 - Miscellaneous Revenues	5,238,741	2,500,990	1,812,360	1,812,360
89 - Other Financing Sources	727,860	725,000	725,000	725,000
Total Revenues	17,572,680	16,936,419	16,120,468	16,425,468
Expenditures and Appropriations				
91 - Salaries & Employee Benefits	13,743,518	13,660,925	14,732,738	13,881,128
92 - Services & Supplies	1,823,612	2,377,747	3,103,152	2,252,508
93 - Other Charges	400,752	513,750	526,097	526,097
94 - Capital Assets	326,812	4,999	855,185	766,426
98 - Intrafund Transfers	11,732	12,305	12,904	12,904
Total Expenditures and Appropriations	16,306,427	16,569,726	19,230,076	17,439,063
Net Cost for BU: 241000-243000 - Fire	1,266,253	366,693	(3,109,608)	(1,013,595)



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Fire Department

1. PURPOSE

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.

2. CORE FUNCTIONS

The Fire Department is organized into five core divisions that include:

Fire Administration, which is responsible for overall administration and management of the department's personnel, programs, property, and budget.

Community Risk Reduction, which is responsible for all fire prevention activities including plan and new construction inspections and approvals, public education programs, target hazard and existing building inspections, and investigation of fires within the department's jurisdiction.

Fire Operations, which is composed of ten (10) fire stations staffed by a combination of seventy-seven (77) career and three (3) volunteer firefighters. The functions performed by this division include fire suppression, emergency medical services (EMS), rescue operations, and hazardous materials emergency response.

Training Division, which 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.

Kings County Office of Emergency Services (OES), which is a part of the Fire Department and administered by the Fire Chief. Responsibilities include serving as the lead agency for the Kings Operational Area, administering 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.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

A. Goal 1: Continue to provide the highest level of professional response and emergency services to the community.

i. **Objective 1:** Implement and apply the goals as outlined in the department's "Fire Station Distribution Study" in order to site and construct Fire Stations in the appropriate locations.

i. **Results:** *This objective was partially completed. To date, the department has implemented the process to secure property to construct the new Fire Station 4. Additionally, an architectural firm has been retained to design and estimate the improvements at Fire Station 5 in order to house Truck 7.*



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- ii. **Objective 2:** Support the “Automatic Aid Agreement” with the City of Hanford, and review and update the existing current agreement with surrounding agencies.
 - i. **Results:** *This objective was completed. The department continued to refine the dispatch procedures for the responses related to the “Hanford/Kings Auto Aid Agreement”. The department reviewed and updated the Mutual Aid Agreement with Corcoran State Prison and the Lemoore Naval Air Station.*
- iii. **Objective 3:** Continue to improve the plan for management re-organization in order to enable operational efficiency and improve span of control configuration in all divisions.
 - i. **Results:** *This objective was not completed. Due to Covid-19 constraints and availability of classes and educational opportunities, this objective was difficult to complete. This objective will remain a high priority for the department.*

B. Goal 2: Reduce the age of the department’s apparatus.

- i. **Objective 1:** Continue to seek opportunities and funding to replace and update aging fire apparatus
 - i. **Results:** *This objective was partially completed. To date, a new Dozer Tender vehicle was purchased. The department worked collaboratively with the Community Development Agency to utilize Community Development Block Grant (CDBG) funding for the purchase of a new fire apparatus. The department submitted a proposal to Assemblyman Rudy Salas’s office for a possible grant funding opportunity for the purchase of a new fire apparatus.*

C. Goal 3: Continue to improve and/or enhance fire and life safety on Santa Rosa Rancheria Tachi Yokut Tribe land.

- i. **Objective 1:** Implement the department’s “Fire Station Distribution Study” which examines current station locations related to department workload and makes strategic recommendations on station location. 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.
 - i. **Results:** *This objective is currently underway. To date, department administration has met with Tribal Council members as well as construction supervisors to determine type, size, and site layout of a new fire station to be built on tribal land. Formation of an oversight committee was completed in 2021 to oversee the construction of the new fire station. The project is awaiting conceptual site plans and elevations for review.*

D. Goal 4: Continue to monitor and assess changes to the Insurance Services Office (ISO), Fire Services Rating Schedule in order to maintain the current Public Protection Classification.

- i. **Objective 1:** Complete an annual evaluation of department services in order to maintain current ISO rating.
 - i. **Results:** *This objective was fully completed, and rating remains unchanged.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

The department received two grant awards from the Corcoran District Hospital Board in the amount of \$126,947 for extrication and EMS equipment. The department also secured full direct cost recovery for fire services with the City of Corcoran.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. Goal 1:** Work with the Santa Rosa Rancheria Tribal Council and Tachi Palace Casino Resort administration to address personnel, equipment, and apparatus needs that will improve and/or enhance fire and life safety on tribal lands.



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- i. **Objective 1:** Develop and design construction plans with Tribal Council and the Tachi Palace Casino Resort to construct a new Fire Station 7 on tribal land.
 - ii. **Objective 2:** Develop and design construction plans with Tribal Council and the Tachi Palace Casino Resort to construct a new Fire Training Facility on tribal land.
 - iii. **Objective 3:** Develop a mentorship program to promote and encourage fire employment opportunities within the Santa Rosa Rancheria Tachi Yokut Tribe.
- B. Goal 2:** Encourage and promote employee development through enhanced and new training programs, and formal education opportunities. Establish and support a succession-training program to facilitate building future department managers and leaders.
- i. **Objective 1:** Increase the numbers of Battalion Chief and Fire Captain positions in order to facilitate and improve the span of control.
 - ii. **Objective 2:** Develop and initiate educational incentives for all positions within the agency.
 - iii. **Objective 3:** Develop and introduce job descriptions and requirements that place emphasis on formal and vocational education.
- C. Goal 3:** Implement and apply the goals as outlined in the department's "Fire Station Distribution Study" in order to site and construct fire stations in the appropriate locations. This continued effort will ensure efficient and effective service delivery currently and in the future.
- i. **Objective 1:** Secure property and initiate design criteria for the relocation of Fire Station 4.
 - ii. **Objective 2:** Approve and complete the station renovations at Fire Station 5 to facilitate Truck 7 at that location.
 - iii. **Objective 3:** Seek funding opportunities for the construction of a new Fire Station 2 per the Station Distribution Study.
- D. Goal 4:** Update the Community Risk Reduction Division's current fees for service schedule and develop new fees related to solar and battery storage facilities.
- i. **Objective 1:** Retain a fee development company to assess and update the department's fees for service.
 - ii. **Objective 2:** Utilize achieved income to hire additional personnel to complete the increased inspection workload related to solar and battery storage facilities.
 - iii. **Objective 3:** Develop a per-acre or per-kilowatt hour annual assessment fee to facilitate fire suppression services for solar and battery storage projects.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Fire Department's Requested Budget for FY 22/23 includes an increase in revenue of \$96,753 and an increase in expenditures of \$2,580,259 over the FY 21/22 Adopted Budget. The overall Fire Fund balance has an additional decrease of \$2,483,506 (396.66%) over last year's Adopted Budget for a total Fire Fund decrease of \$3,109,608 requested for FY 22/23.

B. Significant Areas of Change

• Revenue

- Taxes
 - Tax revenue is projected to increase by \$411,611 due to standard increases in property taxes and continued growth in home development.
- Use of Money and Property
 - Use of money and property is projected to decrease by \$3,100 because the Fire Fund's cash is expected to decrease so there is less money earning interest.
- Intergovernmental Revenue
 - Intergovernmental revenue is projected to decrease by \$495,242 mainly due to FY



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21/22's adopted budget including \$450,000 in revenue from the Santa Rosa Rancheria Tachi Yokut Tribe for fire services rendered from January 2021 to June 2021, which was received in FY 21/22.

- Charges for Services
 - Charges for services are projected to increase by \$6,500 due to an anticipated increase in inspections.
- Miscellaneous Revenue
 - Miscellaneous revenue is projected to increase by \$162,800 due to anticipating an increase out of county incidents, for which expenses are reimbursed by the state.
- **Expenses**
 - Salaries and Employee Benefits
 - Salaries and employee benefits are projected to increase by \$1,875,711 due to a request to increase staffing by 10.0 Full-Time Equivalents (FTE).
 - Services and Supplies
 - Services and supplies are projected to increase by \$680,528 due to fire station repairs and implementing Automatic Vehicle Locators on fire engines.

C. Staffing Changes

- Add 12.0 FTE Positions
 - 1.0 FTE Equipment Supply Specialist – In 2018, the allocated Fire Equipment Supply Specialist Position was vacated in an attempt to reduce the overall budget for the Fire Department. In the last four years, this was proven not to be the case. By reinstating this position the department anticipates a reduction in supply cost, the ability to organize and buy in bulk and have a direct contact for all of the department's supply needs. Additionally, this position would be the point of contact for vendors, review and specification of fire equipment and be the sole purchasing agent for all supplies and equipment.
 - 1.0 FTE Office Assistant – Increased administrative duties and demands have caused a need for assistance in clerical office duties, answers telephones, greeting members of the public, and assisting in invoices and billing.
 - 4.0 FTE Fire Captains – These four positions will allow the Fire Department to have sufficient supervisors for a growing agency. Obtaining a Fire Captain on each shift at all stations will allow there to be sufficient direct supervisors of subordinate employees on a daily basis. These four Captains will be offset by the deletion of 4.0 FTE Fire Apparatus Engineers, resulting in a net 0.0 FTE change.
 - 3.0 FTE Battalion Chiefs – By adding three additional Battalion Chiefs, the department looks to bring the current span of control within the industry standard. The current standard is one supervisor managing three to seven stations with five being the optimal. Currently the span of control is one to ten. Also, as new laws, current training standards and many other tasks are routinely added to these positions. By adding more middle management, the department looks to reduce the workload that is being put on current staff, as it is outside operational standards.
 - 1.0 FTE Fiscal Analyst I/II – The department previously had a Fiscal Analyst I/II, but later reclassified the position to a Fiscal Specialist I/II. The department expresses a need to have adequate staff to prepare, maintain, and control the department's budget, and also work with outside consultants, and other program staff concerning multiple fiscal activities. Additionally, the department is needing this position to gather, analyze data, and prepare reports on a multitude of fiscal projects related to departmental operations. This classification is qualified to perform such tasks. Other tasks needing to be performed that are essential to the growth and direction of the department are negotiations with outside agencies for fire services, purchasing and financing vehicles and equipment with banks through loan agreements, processing year-end accruals, and managing fixed assets. This position would also be responsible for developing, administering, and managing local, state and federal grant



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- funding. Such tasks are outside the scope of the Fiscal Specialist I/II
- 1.0 FTE Heavy Equipment Operator (HFEO) I/II – Currently the department has two allocated HFEOs running the Fire Department’s Dozer program. By adding a third HFEO, the department anticipates covering the current shift cycle of three shifts with one HFEO per shift. When this is accomplished, it has the potential to aid the Fire Department into expanding the Dozer program by training for future growth.
- 1.0 FTE Emergency Services Manager – As the Office of Emergency Services grows so does the need for additional staffing. The department envisions the Emergency Services Manager being able to oversee the department and strengthen it by providing direction and making sure that the department meets its goals and objectives. With the new manager, the rest of the Office of Emergency Services staff could focus and specialize in their roles and work as a team to provide services to the community while at the same time strengthening its resilience.
- Delete 5.0 FTE positions
 - 4.0 FTE Fire Apparatus Engineer – This deletion is the offset to adding the 4.0 FTE Fire Captains.
 - 1.0 FTE Fiscal Specialist I/II – This deletion is the offset to adding the Fiscal Analyst I/II.

D. Capital Asset Changes Reflected in the Requested Budget Include the Following:

- Two Power Wagon Trucks for Battalion Chiefs – \$197,791.
- OES Emergency Services Pickup Truck – \$88,759.
- OES Air-tow Trailer – \$22,308.

7. CAO RECOMMENDED

The Recommended Budget represents an overall increase of \$401,753 or 2.51% in revenue and an increase of \$789,246 or 4.74% in expenditures when compared with the FY 21/22 Final Budget. As a result, the Fire Fund is projected to decrease by an additional \$387,493 or 61.89% when compared with the FY 21/22 Final Budget due to current revenue being insufficient to cover current operations. The additional decrease in the Fire Fund balance is primarily attributed to negotiated salary increases.

The Recommended Budget includes the addition of 1.0 FTE Fiscal Analyst I/II, the addition of 1.0 FTE HFEO, and the deletion of 1.0 FTE Fiscal Specialist I/II. The Recommended Budget also includes the purchase of the OES air tow trailer capital asset.

The Recommended Budget does not include requested appropriations for fire station upgrades, additional information technology hardware for increased requested positions, Battalion Chief Power Wagon trucks, or the OES Emergency Services truck. Additionally, the Recommended Budget does not include the addition of 1.0 FTE Equipment Supply Specialist, 1.0 FTE Office Assistant I/II, 4.0 FTE Fire Captains, or 3.0 FTE Battalion Chiefs. The deletion of 4.0 FTE Fire Apparatus Engineers is not recommended. The Recommended Budget does not include these items due to the department not having sufficient revenue to support the requests.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
85 - Intergovernmental Revenue -St	1,790,318	1,472,641	1,250,100	1,250,100
87 - Charges For Services	332,042	301,425	283,550	283,550
88 - Miscellaneous Revenues	549,197	400,000	420,000	420,000
Total Revenues	2,671,557	2,174,066	1,953,650	1,953,650
Expenditures and Appropriations				
91 - Salaries & Employee Benefits	2,168,156	2,291,455	2,399,810	2,375,919
92 - Services & Supplies	825,506	580,690	660,037	659,848
93 - Other Charges	43,357	43,562	40,997	41,199
96 - Other Financing Uses	140,000	0	0	0
98 - Intrafund Transfers	16,436	17,125	17,852	17,852
Total Expenditures and Appropriations	3,193,454	2,932,832	3,118,696	3,094,818
Net Cost for BU: 260000 - Ag Commissioner-Sealer	(521,897)	(758,766)	(1,165,046)	(1,141,168)



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AGRICULTURAL COMMISSIONER/SEALER

1. PURPOSE

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.

2. CORE FUNCTIONS

AGRICULTURAL PROGRAM FUNCTIONS:

The department provides various functions within the agriculture program. Those core functions are: Pest Detection – surveils for pests and diseases not known to occur within Kings County or those established in the state; Pest Eradication – prevents the establishment and spread of high priority pests in accordance with USDA and California regulations; Pest Management – assists in the mandated control of recognized economic pests of agriculture, pests affecting the public health, and those causing environmental harm; Pest Exclusion – protects and enables 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; Pesticide Use Enforcement – enables people to succeed in the production of commodities of optimum quality and yield while assuring the safety of their partners, the public, and our environment; Seed Law Enforcement – assures the quality of seed and that it is properly labeled as to its contents, treatment, and viability; Seed Certification – works with the California Crop Improvement Association certification program to verify the purity and quality of seed grown in Kings County; Nursery Inspection – ensures the production and sale of commercially clean, pest-free, true-to-variety, vigorous and healthy nursery stock; 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; Egg Quality Control – inspects and certifies eggs as required by the California Food and Agricultural Code and the USDA; Apiary Inspection – maintains the identification of bee locations in the county for the purpose of notification of pending pesticide applications and to provide colony strength and health certification inspection services; Crop Statistics - maintains current and reliable agricultural production statistics as required by the California Food and Agricultural Code and the USDA, prepares and presents an annual County crop report, and monitors and collects crop disaster/loss statistics and reports significant findings to CDFA, the USDA, and the County Board of Supervisors; Vertebrate Pest Control – maintains 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; and Emergency Animal Disposal – provides guidance to efficiently and effectively protect the health of the public and the environment through the use of safe and efficient means of dead animal carcass disposal during times of emergency.



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MEASUREMENT STANDARDS PROGRAM FUNCTIONS:

The department provides various functions within the measurement standards program. Those core functions are: Service Agencies – verifies licensing and inspects services performed by service agents for accuracy and integrity; 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; Quantity Control – assures consumer protection against deception or misrepresentation as to the quantity of products in package form through testing and undercover purchase programs, deploys test purchases to discern the accuracy of advertised price computations, and investigates all consumer complaints relative to transactions utilizing units of weights and/or measures; Weighmaster Enforcement – assures that all licensed weighmasters are performing in accordance with established state laws and regulations; and 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.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

A. Goal 1: Provide community outreach.

- i. **Objective 1:** Hold Continuing Education (CE) Worker Safety Classes for appropriate individuals.
 - i. **Results:** *This objective was completed. The department held 77 CE and Worker Safety Classes in FY21/22, with 743 attendees.*
- ii. **Objective 2:** Be active with organizations and related events.
 - i. **Results:** *This objective was completed. The department was in regular communication with local groups and had a presence at related events.*
- iii. **Objective 3:** Participate and hold Spray Safe events in partnership with California Association of Pest Control Advisers (CAPCA) and Tulare County.
 - i. **Results:** *This objective was completed. The department held multiple Spray Safe events.*

B. Goal 2: Provide pesticide container recycling services for local farmers.

- i. **Objective 1:** Host a container recycling event.
 - i. **Results:** *This objective was completed. The department held a pesticide container recycling event.*

C. Goal 3: Continue to be active in California Agricultural Commissioner and Sealer Association (CACASA).

- i. **Objective 1:** Maintain engagement with the Commissioner/Sealer organization.
 - i. **Results:** *This objective was completed. The Commissioner/Sealer was a Vertebrate Pest Control Research Advisory Committee representative, served on the CACASA Board of Directors, was a CACASA Federal and State Advocacy Committee member, and was CACASA President-elect.*

D. Goal 4: Continue to meet the regulatory safety requirements for agriculture workers in the County.

- i. **Objective 1:** Distribute Personal Protective Equipment (PPE) in partnership with CDFA.
 - i. **Results:** *This objective was completed. 700,000 pieces of PPE were distributed since the start of program.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

The department converted in-person continuing education classes into a digital format to increase availability. Office space in the department was updated to incorporate Americans with Disabilities Act (ADA) requirements to ensure appropriate access for all persons in the office.



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5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. Goal 1:** Decrease the amount of illegal and harmful disposal of unusable legacy pesticides.
- i. **Objective 1:** Host a low/no cost disposal event for unusable legacy pesticides to educate farmers on how to properly dispose of unused product.
- B. Goal 2:** Educate the community on safe agricultural practices.
- i. **Objective 1:** Continue offering continuing education and Spray Safe classes and events.
 - ii. **Objective 2:** Continue outreach and engagement with the community and relevant organizations.
- C. Goal 3:** Ensure local agricultural interests are represented at the state level.
- i. **Objective 1:** Be an active agency in CACASA.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Agricultural Commissioner/Sealer's Requested Budget for FY 22/23 includes a decrease in revenue of \$149,000 and an increase in expenditures of \$134,654 over the FY 21/22 Adopted Budget. The overall Net County Cost has an increase of \$283,654 (32.18%) over last year's Adopted Budget for a total request of \$1,165,046, which is primarily due to negotiated salary increases.

B. Significant Areas of Change

- **Revenue**
 - Intergovernmental Revenue
 - Intergovernmental revenue is projected to decrease by \$156,000 mainly due to the reduction of state funding and expiration of cooperative agreements.
- **Expenses**
 - Salaries and Employee Benefits
 - Salaries and employee benefits are projected to increase by \$56,291 due to negotiated salary increases.
 - Services and Supplies
 - Services and supplies are projected to increase by \$79,874 due to expected increases in vertebrate bait expenses and cost share for pesticide disposal event.
 - Other Charges
 - Other charges are projected to decrease by \$2,238 due to a decrease in Liability Claim expenses.

C. Staffing Changes

- Add 1.0 FTE Positions
 - 1.0 FTE Account Clerk I/II/III – The department requests the flexibility to have the classification of Account Clerk flexibly allocated to level III to help meet growing administrative, fiscal, and program knowledge needs necessary for optimal department performance. By flexibly allocating the Account Clerk to include level III, the department will offset the addition with the deletion of the Account Clerk I/II position.
- Delete 1.0 FTE Positions
 - 1.0 FTE Account Clerk I/II – This deletion is the offset to adding the Account Clerk position flexibly allocated to I/II/III.

D. Capital Asset Changes Reflected in the Requested Budget Include the Following:

- Replacement truck due to age and wear – \$45,045.



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7. CAO RECOMMENDED

The Recommended Budget represents an overall decrease of \$149,000 or 7.09% in revenues and an increase of \$110,776 or 3.71% in expenditures when compared with the FY 21/22 Final Budget. As a result, the Net County Cost has increased \$259,776 or 29.47% when compared with the FY 21/22 Final Budget. The increase in General Fund contributions is mainly attributed to negotiated salary increases, a new appropriation investment for the legacy pesticide disposal program with Tulare County, and some decreases in state funding.

The Recommended Budget includes the addition of 1.0 FTE Account Clerk I/II/III and the deletion of 1.0 FTE Account Clerk I/II. The recommended budget also includes the purchase of a new replacement truck, which will be purchased through of the fleet fund with a depreciation schedule accounted for within this budget unit.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
82 - Licenses & Permits	2,152,339	850,000	800,000	902,000
85 - Intergovernmental Revenue -St	0	0	2,000	2,000
87 - Charges For Services	382,717	235,119	313,850	323,500
88 - Miscellaneous Revenues	64,879	38,050	200	200
Total Revenues	2,599,934	1,123,169	1,116,050	1,227,700
Expenditures and Appropriations				
91 - Salaries & Employee Benefits	1,391,540	1,129,938	1,707,937	1,685,133
92 - Services & Supplies	286,822	170,282	330,817	321,422
93 - Other Charges	196,034	142,229	192,857	194,479
98 - Intrafund Transfers	(116,265)	(35,619)	(36,739)	(36,739)
Total Expenditures and Appropriations	1,758,131	1,406,830	2,194,872	2,164,295
Net Cost for BU: 270000-279000 - Community Development Agency	841,804	(283,661)	(1,078,822)	(936,595)



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COMMUNITY DEVELOPMENT AGENCY

1. PURPOSE

The mission of the Kings County Community Development Agency (CDA) is to plan for the future well-being of the County's diverse communities; provide excellent services that support healthy, safe, and sustainable communities; preserve Kings County's unique agricultural and community heritage; and encourage meaningful participation in the governance of the County by all of its citizens.

2. CORE FUNCTIONS

The Kings County Community Development Agency provides the unincorporated areas of Kings County with Land Use Planning services, Building Inspection services, Code Compliance services and also provides staffing support to the Kings County Planning Commission, Kings County Advisory Agency Divisions 1 and 2, Kings Local Agency Formation Commission (LAFCo), Kings County Water Commission and the Kings County Agricultural Advisory Committee.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

A. Goal 1: Provide excellent Land Use Planning services, which ensure the future well-being of the County's diverse communities.

- i. **Objective 1:** Provide for the timely review of subdivision, zoning, and environmental review applications within the required specified time periods as outlined within the County Codes.
 - i. **Results:** *This objective was met. The CDA reviewed 41 zoning permits, 18 land divisions, and 9 environmental reviews during the 2021 calendar year. All of these applications were able to be processed within the required specified time periods as outlined within the County Codes.*
- ii. **Objective 2:** Continue the Countywide Regional implementation of the Geographic Information system (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.
 - i. **Results:** *This objective was partially completed. This past year the GIS Specialist position remained vacant for most of the year and only recently was able to be filled. Although the GIS Specialist position was vacant for the majority of the year, CDA was able to update the online GIS maps as important changes of information occurred.*
- iii. **Objective 3:** Carry out grant application and management tasks assigned by the Board of Supervisors.
 - i. **Results:** *This objective was met. The CDA has successfully managed a multi million-dollar grant portfolio for the County's First Time Homebuyer program with grants from various sources. In addition to the First Time Homebuyer program, the CDA successfully applied for and was awarded two COVID assistance (CV) grants through the Community Development Block Grant (CDBG) program. The CDA plans to continue to apply for grants, at the Boards discretion, to assist the community as grants become available.*

B. Goal 2: Provide excellent Building Inspection services which ensure that existing structures and structures which are built within the unincorporated areas of Kings County meet the health and safety standards of the State of California.

- i. **Objective 1:** Ensure 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



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up with the latest technology in the building industry.

- i. **Results:** *This objective was completed. The CDA issued 1,067 building permits and performed 4,651 building inspections during the 2021 calendar year. The plan checks were processed and building inspections performed within the required specified time periods as outlined in County Codes.*
- ii. **Objective 2:** Carry out the Water Well Ordinance.
 - i. **Results:** *This objective was completed. The CDA issued 209 water well permits during the 2021 calendar year. The permits were processed, and inspections performed within the specified time periods as outlined in County Codes.*
- iii. **Objective 3:** Carry out the Flood Damage Prevention Ordinance and ensure compliance with the current Federal Emergency Management Agency (FEMA) maps in effect September 2015.
 - i. **Results:** *This objective was completed. All permits issued within the special flood hazard areas were evaluated prior to permit issuance. Compliance with the requirements was obtained and field verified prior to final permit approval.*

C. Goal 3: Provide excellent Code Compliance services which ensure that all complaints which are received concerning zoning and building code nuisances are promptly investigated.

- i. **Objective 1:** Ensure that support staff is available to receive the publics' concerns of code violations in the office or over the phone during regular business hours.
 - i. **Results:** *This objective was met. The CDA was able to ensure that staff was available for each day that the County was open to the public to receive the publics concerns of code violations either in the office or over the phone during regular business hours.*
- ii. **Objective 2:** Conduct Code Compliance programs including, but not limited to: vehicle abatement, nuisance abatement, building compliance, and zoning compliance.
 - i. **Results:** *This objective was met. 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.*
- iii. **Objective 3:** Carry out the Abandoned Vehicle Abatement Program.
 - i. **Results:** *This objective was partially completed. The quarterly reporting requirements were completed. The CDA was not able to secure a tow contract with a tow company during the 2021 calendar year.*

D. Goal 4: Provide excellent staffing support to the Kings County Planning Commission, Kings County Advisory Agency Divisions 1 and 2, Kings LAFCo, Kings County Water Commission and the Kings County Agricultural Advisory Committee.

- i. **Objective 1:** Ensure that proper public notice is provided pursuant to relevant State statutes for each of the respective bodies and help to coordinate facilities for meetings that CDA provides staffing to.
 - i. **Results:** *This objective was met. The CDA provided the required noticing and agendas for each of the respective bodies to facilitate meetings as needed throughout the year.*
- ii. **Objective 2:** Conduct research and analysis as directed by the various bodies that CDA provides staffing to.
 - i. **Results:** *This objective was met. The CDA provided research and analysis for the respective bodies when requested.*
- iii. **Objective 3:** Coordinate with the Chairperson of the Kings County Water Commission and Kings County Agricultural Advisory Committee to determine agenda topics for meetings and assist in the preparation of reports as requested by the Chairperson.
 - i. **Results:** *This objective was met. The CDA consulted with the Chairperson of the Kings County Water Commission and the Kings County Agricultural Advisory Committee on a quarterly basis to determine if the Chairperson had any business that was desired to be placed on the agenda for a meeting.*



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4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

This past year the CDA was able to establish a new online permit center transitioning all the applications processed by the department from a paper format to a digital format making it easier and quicker for the public to submit applications. This transition has also helped to speed up the processing time of applications.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. Goal 1:** Provide excellent Land Use Planning services, which ensure the future well-being of the County's diverse communities.
- i. **Objective 1:** Provide for the timely review of subdivision, zoning and environmental review applications within the required specified time periods as outlined within the County Codes.
 - ii. **Objective 2:** 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 of Supervisors and Commissions, other departments and agencies, and the public where and when appropriate.
 - iii. **Objective 3:** Carry out grant application and management tasks assigned by the Board of Supervisors.
- B. Goal 2:** Provide excellent Building Inspection services, which ensure that existing structures and new structures are built within the unincorporated areas of Kings County meet the health and safety standards of the State of California.
- i. **Objective 1:** Ensure 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.
 - ii. **Objective 2:** Carry out the Water Well Ordinance.
 - iii. **Objective 3:** Carry out the Flood Damage Prevention Ordinance and ensure compliance with the current Federal Emergency Management Agency (FEMA) maps in effect September 2015.
- C. Goal 3:** Provide excellent Code Compliance services which ensure that all complaints which are received concerning zoning and building code nuisances are promptly investigated.
- i. **Objective 1:** Ensure that support staff is available to receive the public's concerns of code violations in the office or over the phone during regular business hours.
 - ii. **Objective 2:** Conduct Code Compliance programs including, but not limited to: vehicle abatement, nuisance abatement, building compliance, and zoning compliance.
 - iii. **Objective 3:** Carry out the Abandoned Vehicle Abatement Program.
- D. Goal 4:** Provide excellent staffing support to the Kings County Planning Commission, Kings County Advisory Agency Divisions 1 and 2, Kings LAFCo, Kings County Water Commission, and the Kings County Agricultural Advisory Committee.
- i. **Objective 1:** Ensure that proper public notice is provided pursuant to relevant State statutes for each of the respective bodies and help to coordinate facilities for meetings that CDA provides staffing to.
 - ii. **Objective 2:** Conduct research and analysis as directed by the various bodies that CDA provides staffing to.
 - iii. **Objective 3:** Coordinate with the Chairperson of the Kings County Water Commission and Kings County Agricultural Advisory Committee to determine agenda topics for meetings and assist in the preparation of reports as requested by the Chairperson.



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6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Community Development Agency Requested Budget for FY 22/23 includes a decrease in revenue of \$426,780 and an increase in expenditures of \$220,220 over the FY 21/22 Adopted Budget. The overall Net County Cost has an increase of \$647,000 (149.83%) over last year's Adopted Budget for a total request of \$1,078,822.

B. Significant Areas of Change

• Revenue

- Licenses and Permits
 - Due to the downturn in the economy and slow down of commercial solar, revenues from licenses and permits will decline by \$258,000 compared to FY 21/22 projections.
- Charges for Services/
 - Due to the downturn in the economy, revenues from Charges for Services will decline by \$32,780 compared to FY 21/22 projections.
- Miscellaneous Revenue
 - Due to the close out of the SB2 grant, revenues from Miscellaneous revenue will decline by \$136,000 compared to FY 21/22 projections.

• Expenses

- Salaries and Employee Benefits
 - Due to negotiated salary increases expenses from salaries and employee benefits will increase by \$193,533 compared to FY 21/22 projections.
- Services and Supplies
 - Due to inflationary increases, the purchasing of new government code books and the purchase of office equipment for staff expenses from Services and Supplies will increase by \$26,351 compared to FY 21/22 projections.
- Other Charges
 - Due to a decline in the Administrative Allocation expenses from Other Charges will decrease by \$89,818 compared to FY 21/22 projections.
- Other Financing Uses
 - The FY 21/22 budget included \$33,000 in other financing uses which was intended to fund the purchase of a new vehicle if the Board of Supervisors approved the hiring of a new Code Compliance Specialist position. The Code Compliance Specialist position was denied, and those funds transferred back to the General fund during the FY 21/22 timeframe. Therefore, the Other Financing Uses category for FY 22/23 will decrease by \$33,000 compared to FY 21/22 projections.
- Intrafund Transfers
 - The Intrafund Transfers will increase by \$123,154 compared to the FY 21/22 Budget since costs applied are not being transferred between the Planning and Building Divisions in FY 22/23.

C. Staffing Changes

- Add 2.0 FTE positions – The CDA is requesting the existing Senior Planner be replaced with the Planner IV in order to better manage the Planning Division. The CDA historically had a Planner IV in the Planning Division to aid with the management of that division but, in the 2019-2020 budget the CDA recommended changing the Planner IV position to the Senior Planner position in an effort to help with cost savings for the County. The Senior Planner position has been recruited for multiple times with no qualified applicants applying. Reinstatement of the Planner IV position within the Planning Division will help with organizational oversight to ensure that the workload of the Planning Division continues to be processed in a timely fashion.



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The CDA is also requesting a Fiscal Specialist to assist in the management of all financial tasks of the CDA. Prior to the 2009-2010 budget, CDA had a financial position to handle the accounting tasks of the department, but due to the economic downturn in the economy, that position was eliminated in the 2009-2010 budget and the tasks associated with that position were absorbed by the Executive Secretary, Permit Technician, Planner, and Director. Since the 2009-2010 budget cycle, many of the accounting tasks of the CDA have continued to grow, partially from grants, and also the overall workload from the Building and Planning Divisions. The accounting tasks have now grown and are negatively affecting the ability of the positions which assumed that workload in 2009. It is necessary to hire a Fiscal Specialist to manage those tasks so that the workload of the positions previously mentioned can be completed.

- 1.0 FTE – Planner IV
- 1.0 FTE – Fiscal Specialist

- Delete 1.0 FTE position – The CDA has attempted multiple times to recruit a Senior Planner and has not had a qualified applicant apply. In an effort to enhance the workflow of the Planning Division within the CDA it is desired to delete the Senior Planner position and replace it with a Planner IV position.
 - 1.0 FTE – Senior Planner

7. CAO RECOMMENDED

The Recommended Budget for the Planning Division and Building Division is \$2,164,295. The Recommended Budget is financed by \$1,227,700 in various revenues including licenses and permits, intergovernmental revenue, charges for services, and miscellaneous revenues, and it includes \$936,595 in General Fund Contributions, a \$504,773 increase from last FY 21/22 Adopted Budget or a 116.89% increase. This is due to projected decreases in fee collections in FY 22/23, and salary and benefits raises in FY 21/22.

The department's request to add 1.0 FTE Planner IV and 1.0 FTE Fiscal Specialist is recommended. It is also recommended to delete 1.0 FTE Senior Planner. The Community Development Agency's request for a capital project to divide the Planners office into two individual workspaces, and also divide Building Inspector work area into two individual workspaces is also recommended.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
80 - Other Intergovernmental Rev	38,611	35,820	36,096	36,101
87 - Charges For Services	500	5,000	1,000	4,000
Total Revenues	39,111	40,820	37,096	40,101
Expenditures and Appropriations				
92 - Services & Supplies	6,988	13,504	24,652	27,661
93 - Other Charges	51,243	23,656	48,168	48,168
98 - Intrafund Transfers	344	358	373	373
Total Expenditures and Appropriations	58,575	37,518	73,193	76,202
Net Cost for BU: 280000 - LAFCO	(19,464)	3,302	(36,097)	(36,101)



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KINGS LAFCO

1. PURPOSE

The mission of the Kings Local Agency Formation Commission (LAFCO) is to: promote and coordinate for the social, fiscal, and economic well-being of the County of Kings and the State of California; encourage the orderly formation, development, and reorganization of local governmental agencies; preserve open-space and prime agricultural land; and discourage urban sprawl.

2. CORE FUNCTIONS

Kings LAFCO provides oversight of local government agencies and their municipal service areas consistent with the provisions of the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 and in a manner responsive to community needs and in partnership with affected jurisdictions.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

A. Goal 1: Encourage the orderly formation of local governmental agencies.

- i. **Objective 1:** Provide for the timely review for the formation of new local governmental agencies and for changes in the organization of existing agencies.
 - i. **Results:** *This objective was completed. Kings LAFCO only received one request for an extension of services during FY 21/22, and it was processed within the required specified time periods as outlined within the codes.*
- ii. **Objective 2:** Continue training for LAFCO staff on operational procedures and processes.
 - i. **Results:** *This objective was partially completed. Due to the Covid pandemic, the CalLAFCO workshop and annual conference were both canceled. Staff was able to attend a couple of virtual trainings and will continue to look for other opportunities in the coming year.*
- iii. **Objective 3:** Update policies to reflect current practices and to comply with state laws.
 - i. **Results:** *This objective was completed. Kings LAFCO staff continued to monitor changes that occurred within the State legislature to ensure that policies were updated as necessary to be consistent as changes in State law occurred.*

B. Goal 2: Preserve agricultural land resources.

- i. **Objective 1:** Guide development toward vacant urban land and away from agricultural preserves pursuant to California Government Code Section 56377, which states that LAFCO assists with the preservation of the County's valuable agricultural resources.
 - i. **Results:** *This objective was completed. This past year, only one application was made for an extension of services, and no agricultural land resources were impacted by this application.*

C. Goal 3: Discourage urban sprawl.

- i. **Objective 1:** Ensure that the growths of jurisdictions are designed and planned so that there is efficient delivery of urban services (police, fire, water, and sanitation), and that there is not an unnecessary loss of agricultural lands or open space.
 - i. **Results:** *This objective was completed. This past year, only one application was made for an extension of service which utilized the delivery of water from the jurisdiction, which is in close proximity to the subject property, and no agricultural land resources were impacted by this application.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR



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Aside from the completion of routine activities, there were no unexpected or major achievements which occurred during FY 21/22.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. Goal 1:** Encourage the orderly formation of local governmental agencies.
- i. **Objective 1:** Provide for the timely review for the formation of new local governmental agencies and for changes in the organization of existing agencies.
 - ii. **Objective 2:** Continue training for LAFCO staff on operational procedures and processes.
 - iii. **Objective 3:** Update policies to reflect current practices and to comply with state laws.
- B. Goal 2:** Preserve agricultural land resources.
- i. **Objective 1:** Guide development toward vacant urban land and away from agricultural preserves pursuant to California Government Code Section 56377, which states that LAFCO assists with the preservation of the County's valuable agricultural resources.
- C. Goal 3:** Discourage urban sprawl.
- i. **Objective 1:** Ensure that the growths of jurisdictions are designed and planned so that there is efficient delivery of urban services (police, fire, water, and sanitation) and that there is not an unnecessary loss of agricultural lands or open space.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The LAFCO initially requested a budget for FY 22/23 which included a decrease in revenue of \$3,224 and a decrease in expenditures of \$2,951 over the FY 21/22 Adopted Budget. The overall Net County Cost had an increase of \$273 (0.76%) over last year's Adopted Budget for a total request of \$ 36,097. Since the initial input of information went into the finance program, revenue and expenditure numbers have been revised at the request of LAFCO as reflected in the CAO recommendation below and there is less than a 1% change in revenues and expenditures compared to the FY 21/22 Adopted Budget.

B. Significant Areas of Change

- **Revenue**
 - Charges for Services/
 - Kings LAFCO does not anticipate a significant change in Charges for Services compared to FY 21/22 projections.
- **Expenses**
 - Other Charges
 - Kings LAFCO does not anticipate a significant change in Other Charges compared to FY 21/22 projections.

7. CAO RECOMMENDED

The Recommended Budget for the Kings LAFCO is \$76,202. The Recommended Budget is financed by \$40,101 in other intergovernmental revenue (shares from the cities), and charges for services, and it includes \$36,101 in General Fund Contributions, a \$277 increase from last fiscal year's Adopted Budget, or a 0.77% increase. The increase in Net County Cost is due to anticipated increases in projects that need legal assistance, and also the updating of standard operating procedures, policies, and by laws.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
83 - Fines & Forfeits	734,294	674,242	706,900	706,900
85 - Intergovernmental Revenue -St	274,953	350,000	350,000	385,000
87 - Charges For Services	132,072	101,805	100,200	100,200
88 - Miscellaneous Revenues	12,908	10,000	10,000	10,000
Total Revenues	1,154,227	1,136,047	1,167,100	1,202,100
Expenditures and Appropriations				
92 - Services & Supplies	3,927,921	3,850,493	4,045,447	4,268,481
93 - Other Charges	759,717	759,717	759,717	759,717
Total Expenditures and Appropriations	4,687,638	4,610,210	4,805,164	5,028,198
Net Cost for BU: 302500 - Consolidated Courts	(3,533,411)	(3,474,163)	(3,638,064)	(3,826,098)



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CONSOLIDATED COURTS

1. PURPOSE

With the approval of Trial Court Funding in 1997, the entire structure of funding County Courts has changed. In FY 95/96, court operations were set up in a separate fund. In FY 98/99, Court operations were effectively removed from control by the County. The law requires the County to contribute to the State of California to support the Court's operation based on a specified level of revenues generated through the Courts in FY 94/95. Such cost is recorded as an "Other Charge" in this budget unit.

2. CORE FUNCTIONS

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.

3. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Consolidated Courts Requested Budget for FY22/23 includes a decrease in revenue of \$365,423 and an increase in expenditures of \$365,424 over the FY21/22 Adopted Budget. The overall Net County Cost has an increase of \$365,424 or 11.17% over FY 21/22 Adopted Budget.

B. Significant Areas of Change

- Revenue
 - Fines and Forfeits
 - The FY 22/23 Requested Budget reflects a decrease of \$318,800, or about 31%, from the FY 21/22 Adopted Budget. This decrease is due in large part to VC42007.1 Realignment decreasing \$190,000 and PC1463.001 Realignment decreasing \$40,000.
 - Intergovernmental Revenue
 - The FY 22/23 Requested Budget reflects a decrease of \$50,423, or about 12.59%, from the FY 21/22 Adopted Budget.

4. CAO RECOMMENDED

The FY 22/23 budget is recommended at \$5,028,198. The Recommended Budget is financed by \$1,202,100 in various revenues including fines and forfeits, intergovernmental revenue, charges for services, and miscellaneous revenues. The Recommended Budget includes \$3,826,098 in General Fund contributions (Net County Cost), which is an increase of \$553,458, or 16.9%, from the FY 21/22 Adopted Budget. The increase in General Fund contributions is mainly attributed to defense of the accused contract increase of 4% and adding two additional juvenile contracts. The County is anticipated to receive additional funds available from the State under a program Court-Appointed Dependency Counsel Funding for the additional juvenile contracts. The county already receives these funds and are budgeted in CAO recommended under budget unit 336300 Minors Advocacy.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
84 - Use of Money & Property	2,694	1,945	4,000	4,000
85 - Intergovernmental Revenue -St	4,313,714	4,137,490	5,173,033	5,173,033
88 - Miscellaneous Revenues	0	5,875	0	0
89 - Other Financing Sources	0	70,000	0	0
Total Revenues	4,316,408	4,215,310	5,177,033	5,177,033
Expenditures and Appropriations				
91 - Salaries & Employee Benefits	3,360,670	3,506,503	4,379,686	4,320,732
92 - Services & Supplies	509,862	438,389	481,240	538,454
93 - Other Charges	276,226	281,087	274,307	276,047
94 - Capital Assets	0	0	41,800	41,800
Total Expenditures and Appropriations	4,146,759	4,225,979	5,177,033	5,177,033
Net Cost for BU: 326000 - Child Support Services Agency	169,649	(10,669)	0	0



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CHILD SUPPORT SERVICES

1. PURPOSE

Kings County Child Support Services (CSS) 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. Either parent or any guardian of a child can open a child support case and a case is automatically opened when a child receives public assistance.

Having a case with CSS creates a record of all child support payments, provides a neutral go-between for parents, and can help both parents avoid court and assist with navigating the child support system. CSS staff act in the public interest – they do not represent either side of a child support case.

2. CORE FUNCTIONS

The core function and mission of CSS is to promote brighter futures for children by helping families provide consistent financial and medical support. The department highly values providing customer satisfaction and seeks direct feedback from customers through surveys. CSS maintains a vision of meeting the needs of the customer through efficient services and is committed to ensuring that all children have the resources available to achieve long-term self-sufficiency and independence. The department continues to educate and advocate on behalf of children to ensure appropriate services are received.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

A. Goal 1: Provide medical and financial support to families

- i. **Objective 1:** Increase the financial resources available to properly support children.
 - i. **Results:** *This objective was completed through 73.3% of current support collections, 78.1% of cases with arrears collections, and \$16,807,250 distributed in child support collections.*
 - ii. **Results:** *This objective was completed with 102.3% of children in the caseload who were born out of wedlock and for whom paternity was established. In addition, 93.8% of open cases have support orders.*

B. Goal 2: Improve the lives of children

- i. **Objective 1:** Develop and implement the annual State Performance Management Plan.
 - i. **Results:** *This objective was completed. The annual plan was created timely and submitted to the state on a quarterly basis for accountability for action on the plan.*

C. Goal 3: Foster an environment focused on excellent customer service

- i. **Objective 1:** Seek new opportunities to serve customers.
 - i. **Results:** *This objective was completed. A Memorandum of Understanding establishing pathways to obtaining employment for hard to employ adults was established with Kings County Job Training Office effective June 29, 2021, through July 1, 2024.*
- ii. **Objective 2:** Implement customer surveys.
 - i. **Results:** *This objective was completed. The survey results yielded nearly a 4.0 out of 5.0 customer satisfaction.*



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4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

Achieved a top ten ranking in the state for successfully meeting Federal Performance Measures. Kings CSS is ranked 8 out of 47 Local Child Support Agencies; Established Memorandum of Understanding to effectively serve joint customers with Kings County Job Training Office effective June 29, 2021, through July 1, 2024; Updated the mission, vision, and values of the department. The values are an acronym that spells out CHILDREN which stands for: Communication, Honesty, Innovation, Listening, Dependable, Relationships, Education, and Nurturing; Implemented DocuSign in meeting technological advancements to sign documents electronically more effectively; Recognized by Western Intergovernmental Child Support Engagement Council (WICSEC) Program Engagement award for effectiveness of outreach that creates a positive public image.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. **Goal 1:** Ensure every child has the financial and medical support needed.
 - i. **Objective 1:** Increase the financial resources available to equitably support children.
 - ii. **Objective 2:** Meet 100% of children in the caseload who were born out of wedlock and for whom paternity was established.
 - iii. **Objective 3:** Increase the percentage of open cases with support orders, including medical support.
- B. **Goal 3:** Improve the lives of children
 - i. **Objective 1:** Develop and implement the annual State Performance Management Plan.
 - ii. **Objective 2:** Increase child support collections and payment reliability.
- C. **Goal 4:** Fostering an environment focused on excellent customer service.
 - i. **Objective 1:** Seek new opportunities to serve customers.
 - ii. **Objective 2:** Customer surveys.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Child Support Services Requested Budget for FY 22/23 includes an increase in revenue of \$616,038 and an increase in expenditures of \$ 581,404 over the FY 21/22 Adopted Budget. The overall Net County Cost has a decrease of \$34,634 (100%) over last year's Adopted Budget for a total request of \$0.

B. Significant Areas of Change

- **Revenue**
 - Intergovernmental Revenue
 - Revenue projection will increase 19.9% or \$858,541 based on the 22-23 initial allocation letter.
- **Expenses**
 - Salaries and Employee Benefits
 - Will increase \$509,425 based on the net addition of 4.0 FTE's, increased retirement costs, and proposed salary adjustments.
 - Services and Supplies
 - Will increase by \$38,591 to accommodate increased costs in receiving services and increased costs in routine supplies needed for daily operations.
 - Capital Assets
 - Will increase by \$41,800 to purchase a hybrid electric vehicle to replace an unreliable gas vehicle.



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C. Staffing Changes

- Add 4.0 FTE positions
 - 1.0 Child Support Specialist III to assist the Office Supervisor and Legal Supervisor.
 - 1.0 Child Support Specialist I/II to help maintain balanced caseloads.
 - 1.0 Account Clerk I/II to assist with Administrative fiscal duties.
 - 1.0 Child Support Assistant to increase Clerical staff who provide direct customer service and document handling.

D. Capital Asset Changes Reflected in the Requested Budget Include the Following:

- Hybrid electric vehicle - \$41,800

7. CAO RECOMMENDED

This budget is recommended at \$5,177,033. The Recommended Budget is financed by \$5,177,033 in various revenues included use of money and property, intergovernmental revenue, and miscellaneous revenues; and does not include General Fund Contributions. There is no drawdown from their fund balance of \$318,380 from last FY 21/22 adopted budget, or a zero percent decrease. Welfare recoupment funds were not recommended this fiscal year, as the department is receiving increase allocation from the State.

The Department requested, and is recommended to add 1.0 FTE Child Support Specialist III, 1.0 FTE Child Support Specialist I/II, 1.0 FTE Account Clerk I/II, and 1.0 FTE Child Support Assistant.

The Department's request to purchase a hybrid electric vehicle is also recommended.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Expenditures and Appropriations				
91 - Salaries & Employee Benefits	34,659	34,615	0	0
Total Expenditures and Appropriations	34,659	34,615	0	0
Net Cost for BU: 327000 - Court Reporters	(34,659)	(34,615)	0	0



Kings County Budget FY 22/23

COURT REPORTER

1. PURPOSE

This budget unit provides retirement and Social Security benefits for the contracted reporting services to the Courts.

2. CORE FUNCTIONS

The Court Reporter budget tracks the expenditures paid to the two contracted court reporters, which are their Social Security and Retirement costs.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

A. Goal 1: Track expenditures.

- i. **Objective 1:** Identify significant increases in expenditures to adjust budget request to the County's General Fund.
 - i. **Results:** *None identified.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

Research was conducted to look into the County's responsibility for the retirement and Social Security benefits for the two independent contractors providing court reporter services to the Kings County Superior Court (Court). Upon conclusion of the research, it was discovered that the County is under no legal obligation to provide any employee benefits to these independent contractors and that the Court bares full financial responsibility for any and all court operations, including any and all expenses related to court reporter services.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

A. Goal 1: Discontinue this budget unit.

- i. **Objective 1:** Discontinue paying the two court reporters' Social Security and retirement costs, as it is the responsibility of the Court, and not the County.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Court Reporter Requested Budget for FY 22/23 is zero, as this budget unit is being discontinued. The overall Net County Cost has a decrease of \$34,615 (100%) under last year's Adopted Budget.

B. Significant Areas of Change

- **Revenue**
 - None.
- **Expenses**
 - None.

7. CAO RECOMMENDED

This budget is recommended as requested and will be discontinued.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Expenditures and Appropriations				
92 - Services & Supplies	69,264	96,099	95,007	101,458
93 - Other Charges	3,895	4,447	6,779	6,779
Total Expenditures and Appropriations	73,159	100,546	101,786	108,237
Net Cost for BU: 328000 - Grand Jury	(73,159)	(100,546)	(101,786)	(108,237)



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GRAND JURY

1. PURPOSE

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.

2. CORE FUNCTIONS

The Grand Jury is part of the judicial branch of government and has three core functions: (1) to examine all aspects of city and county governments and special districts by initiating its own investigations, (2) to serve as ombudsman to the citizens of the cities and the County, and (3) to conduct criminal investigations and, if the evidence is sufficient, issue criminal indictments in lieu of a preliminary Superior Court hearing.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

- A. Goal 1:** Ensure the highest possible level of efficiency and effectiveness are performed for all services provided by the cities, County, and special districts.
- i. **Objective 1:** Initiate investigations into applicable agencies based on complaints filed.
 - i. **Results:** *This objective was completed. In FY 21/22, the Grand Jury completed one investigation, which was into the activities of the Elections Department.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

For the first time in many years, the Grand Jury had a full complement of nineteen jurors serving the county.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. Goal 1:** Ensure the highest possible level of efficiency and effectiveness are performed for all services provided by the cities, County, and special districts.
- i. **Objective 1:** Initiate investigations into applicable agencies based on complaints filed.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Grand Jury's Requested Budget for FY22/23 includes an increase in expenditures of \$4,037 over the FY21/22 Adopted Budget. The overall Net County Cost has an increase of \$4,037 (4.13%) over last year's Adopted Budget for a total request of \$101,786.

B. Significant Areas of Change

- **Expenses**
 - Other Charges
 - Other charges are projected to increase by \$2,346 due to increases in charges for service from the Information Technology Department.



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7. CAO RECOMMENDED

The Recommended Budget represents an overall increase of \$10,488 or 10.73% in expenditures when compared with the FY 21/22 Final Budget. As a result, the Net County Cost has increased \$10,488 or 10.73% when compared with the FY 21/22 Final Budget. The increase in the budget comes primarily from jury and witness expenses now that the Grand Jury has a full complement of jurors.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
87 - Charges For Services	413,456	400,000	400,000	662,072
Total Revenues	413,456	400,000	400,000	662,072
Expenditures and Appropriations				
91 - Salaries & Employee Benefits	462,657	492,237	494,079	510,053
92 - Services & Supplies	95,544	98,952	107,226	106,951
93 - Other Charges	12,453	13,126	9,461	9,564
98 - Intrafund Transfers	3,122	3,250	3,383	3,383
Total Expenditures and Appropriations	573,777	607,565	614,149	629,951
Net Cost for BU: 336300 - Child Advocacy Unit	(160,321)	(207,565)	(214,149)	32,121



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MINORS ADVOCATE OFFICE

1. PURPOSE

The Minors Advocate Office represents minors and non-minors in dependency cases pursuant to Welfare and Institutions Code section 300 and in delinquency cases pursuant to Welfare and Institutions Code sections 601 and 602.

2. CORE FUNCTIONS

The attorneys in the Minors Advocate Office represent minors and non-minors in court and advocate for them with the courts, the Human Services Agency, schools, the Probation department, etc.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

A. Goal 1: Maintain quality legal representation for minors and non-minors.

i. **Objective 1:** The attorneys in this office attend Mandatory Continuing Legal Education and other training regarding representation of minors and non-minors.

i. **Results:** *This objective was completed for fiscal year 2020-2021, however is an ongoing goal. The attorneys in this office attended dependency and delinquency training presented by the Pacific Juvenile Defenders Center and the California Public Defenders' Association.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

The Minors Advocate Office has not had any expected or unexpected accomplishments in the current year. This office continues to focus on providing excellent representation of minors in juvenile court.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

A. Goal 1: The first goal of this office is to maintain quality legal representation for minors and non-minors.

i. **Objective 1:** The attorneys in this office will attend dependency and delinquency training presented by the Pacific Juvenile Defenders Center, the California Public Defender's Association, and other appropriate training.

ii. **Objective 2:** The attorneys in this office will research and review new laws and cases which are relevant to our representation of minors.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Minors Advocate Office Requested Budget for FY 22/23 includes an increase to revenue of \$19,000 and an increase in expenditures of \$19,048 over the FY 21/22 Adopted Budget the overall Net County Cost has remained the same when compared to 21/22 Adopted Budget.

B. Significant Areas of Change

- Revenue

- Charges for Services
 - No change.

- Expenses

- Salaries and Employee Benefits
 - No change.



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- Services and Supplies
 - No change.
- Other Charges
 - The FY 22/23 Requested Budget reflects a decrease of \$3,555, or about 27.31%, from the FY 21/22 Adopted Budget.
- Intrafund Transfers
 - No change.

7. CAO Recommendation

This budget is recommended at \$629,951. The Recommended Budget is financed by \$662,072 in Dependency Case Attorneys Fees. The Recommended Budget includes an increase of \$281,072 in revenues available from the State under a program called Court-Appointed Dependency Counsel Funding. The funds are to be used to fund two additional juvenile contract attorneys under budget unit 302500 Defense of the Accused. Salaries and employee benefits have also increased in the amount of \$40,700 this is due to the increase in the salaries for employees.

HEALTH & SANITATION

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
83 - Fines & Forfeits	105	68	0	0
85 - Intergovernmental Revenue -St	3,600,251	5,222,525	6,999,334	6,998,244
86 - Intergovernmental Revenue -Fed	8,602,585	6,382,905	11,230,347	11,230,347
87 - Charges For Services	1,138,894	1,205,545	1,198,050	1,198,050
88 - Miscellaneous Revenues	554,717	156,062	30,204	30,204
89 - Other Financing Sources	89,807	512,646	19,731	19,731
Total Revenues	13,986,359	13,479,751	19,477,666	19,476,576
Expenditures and Appropriations				
91 - Salaries & Employee Benefits	7,788,204	8,657,546	11,918,248	11,793,101
92 - Services & Supplies	5,288,172	5,091,926	7,022,507	7,233,910
93 - Other Charges	2,424,403	2,770,433	3,512,442	3,492,316
94 - Capital Assets	368,048	263,009	121,000	36,000
96 - Other Financing Uses	37,582	34,937	24,396	23,877
98 - Intrafund Transfers	(1,453,777)	(2,871,827)	(2,459,601)	(2,441,302)
Total Expenditures and Appropriations	14,452,632	13,946,024	20,138,992	20,137,902
Net Cost for BU: 411000-419800 - Public Health	(466,273)	(466,273)	(661,326)	(661,326)



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DEPARTMENT OF PUBLIC HEALTH

1. PURPOSE

The department aims to promote and protect the health and well-being of Kings County residents through education, prevention, and intervention.

2. CORE FUNCTIONS

The Department operates approximately forty programs in eighteen budget units in its four divisions, which include Administration and Fiscal, Public Health Nursing and Community Services, Environmental Health Services, and the Public Health Laboratory.

Administration and Fiscal Division

The Administration and Fiscal Division oversees general administration of the department including planning, staffing, coordination, reporting, and fiscal oversight for all programs as well as the First 5 program located in budget unit 432300. This division also directly oversees the Public Health Emergency Preparedness Program.

Public Health Nursing Division

The Public Health Nursing Division is comprised of the core public health programs in the community. These are the Children's Medical Services (CMS), including California Children's Services (CCS), Child Health and Disability Prevention (CHDP) program, Healthcare Program for Children in Foster Care (HCPCFC). As well, other programs include the Maternal Child Adolescent Health (MCAH) Program, Field Nursing, Oral Health, Communicable Disease, Clinical Services, and the Women Infant and Children (WIC) program. This division provides programs directed at promoting and maintaining optimal wellness with all age groups and controlling the spread of disease in Kings 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, inspection of housing and local detention facilities, occupational health consultation and education, regulation of small drinking water systems, public swimming pools, and is the Local Enforcement Agency (LEA) for solid waste facilities.

Public Health Laboratory Division

The Public Health Laboratory (PHL) is primarily responsible for the diagnosis and control of communicable diseases, emerging infectious 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 provides key epidemiological functions involving emerging pathogens and surveillance for pandemics and epidemics.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

- A. Goal 1:** Continue the on-going assessment of department organization and staffing to assure community effectiveness and operational efficiencies.
 - i. Objective 1:** Complete initial assessment of department organization.
 - Results:** *This objective was partially completed. Due to the COVID-19 response, staff were unable to achieve this objective. An initial assessment was completed, and gaps were identified; follow-up will occur in FY22/23.*



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- B. Goal 2:** Continue aligning departmental practices with the Public Health Accreditation Board's requirements for accreditation in preparation for public health accreditation.
- i. **Objective 1:** Determine the appropriate staff member/classification to lead the effort.
 - i. **Results:** *This objective was not completed. Due the dynamic nature of the pandemic, staffing transitions and shifting priorities the department was not able to commence the accreditation process.*
 - ii. **Objective 2:** Identify a staff member to complete the initial Public Health Accreditation Orientation.
 - i. **Results:** *This objective was not completed. Due the dynamic nature of the pandemic, staffing transitions and shifting priorities the department was not able to commence the accreditation process.*
- C. Goal 3:** Integrate the social determinants of health and health equity into all programs to ensure that every aspect of the department's operations, including staffing, training, partnerships and contractors, community engagement, and the collection and presentation of data, are framed within this context.
- i. **Objective 1:** Complete an Organizational Equity Assessment.
 - i. **Results:** *This objective was completed. The assessment was distributed to all department staff and feedback is being analyzed.*
 - ii. **Objective 2:** Establish a departmental Equity Lead/Team.
 - i. **Results:** *This objective was completed. A department leadership Equity Officer was identified, and an Equity Committee has been established. Meetings are ongoing and goals to accomplish departmental equity are being developed.*
 - iii. **Objective 3:** Continue to participate in collaborative efforts and partnerships.
 - i. **Results:** *This objective was completed. Department staff continued to participate in collaborative efforts to improve the community's health equity.*
- D. Goal 4:** 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.
- i. **Objective 1:** Continue to respond to the COVID-19 pandemic.
 - i. **Results:** *This objective was completed. The Department Operations Center continued to meet regularly to address the everchanging situation.*
 - ii. **Objective 2:** Maintain EHS inspections.
 - i. **Results:** *This objective was partially completed. Due to staff vacancies and leadership transition, inspections are behind. The leadership role has been filled and the division is nearly fully staffed which will ensure inspections are caught up and timely completed going forward.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

The department was able to navigate the COVID-19 response and continued to address the routine health department functions, update its website, and established a social media presence, continue a presence in the ACEs Network of Care after the grant and subsequent funding had ended, and recruited, hired, and transition a director of public health.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. Goal 1:** Continue the on-going assessment of department and workforce organization to ensure community effectiveness and operational efficiencies.
- i. **Objective 1:** Complete initial assessment of department organization.
 - ii. **Objective 2:** Increase recruitment and retention of public health nurses (PHN).
 - iii. **Objective 3:** Plan for lab director succession and lab restructuring.



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- B. Goal 2:** Build Environmental Health Services back to pre-pandemic levels as the department emerges from the pandemic.
 - i. **Objective 1:** Achieve and retain a fully staffed division.
 - ii. **Objective 2:** Conduct proper billing and collections procedures.
 - iii. **Objective 3:** Improve communication and collaboration with other health department divisions and County departments.

- C. Goal 3:** Continue aligning departmental practices with the Public Health Accreditation Board's requirements in preparation for public health accreditation.
 - i. **Objective 1:** Determine the appropriate staff member/classification to lead the effort.
 - ii. **Objective 2:** Identify a staff member to complete the initial Public Health Accreditation Orientation.
 - iii. **Objective 3:** Establish a workplan and timeline to accomplish department accreditation.

- D. Goal 4:** Integrate the social determinants of health and health equity into all programs to ensure that every aspect of the department's operations, including staffing, training, partnerships and contractors, community engagement, and the collection and presentation of data, are framed within this context.
 - i. **Objective 1:** Determine a plan of action based on results from a previously conducted Organizational Equity Assessment.
 - ii. **Objective 2:** Empower the Equity Lead/Team to carry out determined actions to improve organizational equity.
 - iii. **Objective 3:** Continue to participate in collaborative efforts and partnerships.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Department of Public Health's Requested Budget for FY 22/23 includes a decrease in revenue of \$5,366,755 and an equal decrease in expenditures over the FY 21/22 Adopted Budget. The overall Net County Cost remains unchanged over last year's Adopted Budget for a total request 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.

B. Significant Areas of Change

- **Revenue**

- Intergovernmental Revenue
 - Intergovernmental revenue is projected to decrease by \$3,345,856 overall based on many grants in its second year or the end of multi-year funding resulting in reduced grant revenue. This projection also includes an overall reduction of \$77,813 in Health Realignment.
- Charges for Services
 - Charges for services are projected to increase by \$94,500 overall based on anticipated increases in Environmental Health Services (EHS) charges.
- Miscellaneous Revenue
 - Miscellaneous revenue is projected to decrease by \$80,273 overall based on reduced lease agreements for Avenal and Corcoran clinics during the declared State of Emergency and the end of the Community Development Block Grant (CDBG).
- Other Financing Sources
 - Other financing sources are projected to decrease by \$2,035,126 overall based on the department not yet having any approved American Rescue Plan Act (ARPA) allocations for FY 22/23.



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- **Expenses**

- Salaries and Employee Benefits
 - Salaries and employee benefits are projected to increase by \$1,295,718 overall primarily based on staffing requests and negotiated salary increases.
- Services and Supplies
 - Services and supplies are projected to decrease by \$7,024,622 overall primarily based on many grants in the second year or ending of the grant funding periods.
- Other Charges
 - Other charges are projected to increase by \$176,006 overall primarily based on the increases in the WellPath contract, County Information Technology distributed costs due to additional devices on the County network, and the addition of the Workforce Development grant funded expenses.
- Capital Assets
 - Capital assets are projected to increase by \$121,000 based on the request to purchase two vehicles under grant funded programs.
- Other Financing Uses
 - Other financing uses are projected to decrease by \$10,541 based on the reduction of revenue transferred from the Parents as Teachers program in Budget Unit 419600 to the First 5 program for personnel time in that program.
- Intrafund Transfers
 - Intrafund transfers are projected to decrease by \$75,684 overall primarily based on the reduction in cost applied revenue as a Memorandum of Understanding (MOU) with Human Services has not been completed in the new fiscal year. This MOU is for a public health nurse to provide services in the Adult Protective Services (APS) and In Home Supportive Services (IHSS) programs.

C. Staffing Changes

- Add 11.0 Full-Time Equivalent (FTE) positions to better maintain and process all payroll activities, include position changes previously approved by the Board of Supervisors in FY 21/22, better staff grant funded programs, and allow for proper oversight of the EHS Certified Unified Program Agencies (CUPA) program activities along with staff supervision.
 - 1.0 FTE Fiscal Specialist I/II
 - 1.0 FTE Database Analyst (Previously approved by the Board of Supervisors in FY 21/22)
 - 1.0 FTE Program Specialist (Previously approved by the Board of Supervisors in FY 21/22)
 - 1.0 FTE Office Assistant I/II
 - 6.0 FTE Health Educator
 - 1.0 FTE Supervising Environmental Health Officer
- Delete 10.0 FTE positions in order to add the appropriate positions to better staff grant funded programs and allow for the proper oversight of the EHS CUPA program activities along with staff supervision.
 - 1.0 FTE Medical Billing Clerk I/II (Previously approved by the Board of Supervisors in FY 21/22)
 - 1.0 FTE Health Educator (Previously approved by the Board of Supervisors in FY 21/22)
 - 1.0 FTE Laboratory Assistant I/II
 - 3.0 FTE Prevention Coordinator
 - 3.0 FTE Recovery Support Coordinator
 - 1.0 FTE Public Health Office Supervisor

D. Capital Asset Changes Reflected in the Requested Budget Include the Following:

- One grant funded vehicle for the Women, Infant, and Children (WIC) program for outlying clinic services – \$36,000



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- One grant funded Suburban for the Enhancing Laboratory Capacity (ELC) Expansion program - \$85,000
- Two used replacement vehicles purchased from the Human Services Agency (HSA) – \$12,012

7. CAO RECOMMENDED

The Recommended Budget represents an overall decrease of \$5,367,845 or 21.61% in revenue and an equal decrease in expenditures when compared with the FY 21/22 Final Budget. The Net County Cost remains unchanged at \$661,326 when compared with the FY 21/22 Final Budget, which is the standard MOE for public health nursing and medical assistance programs. The decrease in the budget is primarily due to many grants ending and reduced spending on pandemic-related activities.

The recommended budget includes all of the staffing changes requests in Section 6 C as well as the purchase of the vehicle for the WIC program in the amount of \$36,000.

The recommended budget does not include the purchase of the Suburban for \$85,000 for the ELC Expansion program because the purchase already occurred in FY 21/22 after the department had submitted their initial budget requests for FY 22/23. The purchase of two replacement vehicles purchased from HSA is not recommended at this time.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
84 - Use of Money & Property	309,564	309,564	309,564	309,564
85 - Intergovernmental Revenue -St	26,384,652	26,172,056	33,885,157	33,863,872
87 - Charges For Services	156,283	134,727	100,752	100,752
88 - Miscellaneous Revenues	654,246	2,801,006	1,504,135	1,504,135
Total Revenues	27,504,745	29,417,353	35,799,608	35,778,323
Expenditures and Appropriations				
91 - Salaries & Employee Benefits	3,222,555	3,549,339	5,458,218	5,392,350
92 - Services & Supplies	17,148,362	18,968,043	22,143,949	22,144,932
93 - Other Charges	8,568,215	9,888,705	12,477,882	12,487,985
98 - Intrafund Transfers	(1,399,837)	(2,954,183)	(4,245,890)	(4,212,393)
Total Expenditures and Appropriations	27,539,295	29,451,904	35,834,159	35,812,874
Net Cost for BU: 420000-422500 - Behavioral Health	(34,550)	(34,551)	(34,551)	(34,551)



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BEHAVIORAL HEALTH

1. PURPOSE

The Kings County Behavioral Health Department's mission is to provide the best comprehensive, coordinated and culturally sensitive behavioral health services for adults and children living with mental illness and substance abuse disorders in Kings County. The department's goal is to employ the Wellness and Recovery Approach to promote resilience, recovery, and well-being.

2. CORE FUNCTIONS

The department provides outpatient mental health and substance use disorder services to adults, children, adolescents, and families. Additionally, the department coordinates and oversees the quality and contractual compliance of psychiatric, therapeutic, case management, prevention, and crisis services. The department facilitates the collaboration and coordination of multiple clinics and contracted service providers to provide a comprehensive system of behavioral health care.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

A. Goal 1: Implement California Advancing and Innovating Medi-Cal (CalAIM) initiatives.

- i. **Objective 1:** Develop the plan to implement CalAIM initiatives.
 - i. **Results:** *This objective was completed. Kings County Behavioral Health successfully implemented the first two CalAIM initiatives that impacted the department, which include a revision to medical necessity criteria and documentation standards.*

B. Goal 1: Expand Children's Behavioral Health Services

- i. **Objective 1:** Develop the plan to expand Children's Behavioral Health Services throughout the department.
 - i. **Results:** *This objective was completed. The department expanded psychiatric services to include children's psychiatry for full-service partnership (FSP), in-home based services, Identification of Qualified Individual Services in order to meet new State requirements for the Family First Prevention Services Act (FFPSA), and also implemented the Family Urgent Response System Contract in collaboration with Kings County Human Services in order to meet new State requirements.*
- ii. **Objective 2:** Expand Children's Behavioral Health Services through the contract providers:
 - i. **Results:** *This objective was completed. Two service provider contract agreements were executed; one for School Based Mental Health and Substance Use Disorder Prevention services, and one for Specialty Mental Health Services Recovery Oriented Services.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

The department secured seven new grants totaling \$6,024,298 in funding including CalAIM Behavioral Health Quality Improvement Plan (\$499,391), Children's Mobile Crisis Response Team Grant (\$227,365), Mental Health Block Grant (\$584,207), Mental Health Student Services Act (\$2,500,000), Mobile Crisis Planning Grant (\$186,338), Substance Abuse Prevention Block Grant (\$1,927,279), and Telehealth Expansion Project (\$99,718).



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In accordance with the Final Rule, Kings County Behavioral Health met the Department of Health Care Services Network Adequacy Standards (NAS). NAS measure how many service providers are in the department's network and the ability to provide services that are timely and accessible to the community.

The department also implemented the first Rate-Based contract for the Mental Health direct service contract.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. Goal 1:** Finalize implementation of CalAIM initiatives.
 - i. **Objective 1:** Implement standardized screening tools amongst county mental health delivery systems and managed health care plans.
 - ii. **Objective 2:** Implement behavioral health payment reform.

- B. Goal 2:** Expand and enhance children's mental health prevention and treatment services.
 - i. **Objective 1:** Expand department-provided children's psychiatric services to include recovery-oriented services.
 - ii. **Objective 2:** Expand screening and access to school based mental health treatment through the execution of a contract in order to implement the Mental Health Student Services Act grant.
 - iii. **Objective 3:** Continue to partner with the Human Services Agency, Probation Department, Kings County Office of Education and Central Valley Regional Center for implementation of the Family First Prevention Services Act (FFPSA).

- C. Goal 3:** Increase access to crisis assessments in Kings County.
 - i. **Objective 1:** Implement the Children's Mobile Crisis Response Team Grant which provides responses to schools in Kings County and the Human Services Agency.
 - ii. **Objective 2:** Implement that Mobile Crisis Planning Grant, including creation of a Mobile Crisis Plan for Kings County.

- D. Goal 4:** Implement the Rate-Based contract for direct service contracts.
 - i. **Objective 1:** Implement the Medi-Cal billable Mental Health Service contracts to Rate-Based contracts.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Kings County Behavioral Health Department's Requested Budget for FY 22/23 includes an increase in revenue of \$5,961,609 and an increase in expenditures of \$5,961,609 over the FY 21/22 Adopted Budget. The overall Net County Cost remains unchanged over last year's Adopted Budget for a total request of \$34,551, which is the standard General Fund Maintenance of Effort (MOE) for the department receiving 1991 Realignment revenue.

B. Significant Areas of Change

- **Revenue**
 - Intergovernmental Revenue
 - Intergovernmental revenue is projected to increase by \$5,422,345 due to additional block grant funds and addition of contracted providers' projected increases in Medi-Cal billing revenue.
 - Miscellaneous Revenue
 - Miscellaneous revenue is projected to increase by \$535,055 due to some grant programs ending such as Whole Person Care, but also the additional of new grant-funded programs such as the No Place Like Home pilot, Mental Health Student Services Act (MHSSA) program, and the California Mental Health Services Authority



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(CalMHSA) Electronic Health Records (EHR) system implementation.

- **Expenses**

- Salaries and Employee Benefits
 - Salaries and employee benefits are projected to increase by \$646,627 due to the request to add 3.0 full-time equivalent (FTE) positions, along with union-negotiated salary increases.
- Services and Supplies
 - Services and supplies are projected to increase by \$3,692,508 due to increases in contract budgets and the addition of three new programs funded by the new grants.
- Other Charges
 - Other charges are projected to increase by \$2,542,898 due to costs for consumer hospitalizations and board and care facilities placements, office furniture for new office space being renovated at the old County hospital, and new grants to implement CalAIM.
- Intrafund Transfers
 - Intrafund Transfers are projected to increase by \$920,424 due to administrative costs that are spread to all programs in the department. Negotiated salary increases are the primary reason for increased administrative cost.

C. Staffing Changes

- Add 8.0 FTE positions
 - 5.0 FTE Program Manager/Clinical Program Manager – the department is requesting to flexibly allocate this position to clinical program manager to allow better succession planning, retain important industry and client knowledge, and provide expertise in the system of care. This will be offset by the deletion of 5.0 FTE Program Managers.
 - 1.0 FTE Fiscal Analyst I/II – this position will assist in the preparation for CalAIM payment reform.
 - 1.0 FTE Program Specialist – the implementation of CalAIM is anticipated to increase the amount and complexity of required contracts, so the program specialist is requested to help support the anticipated increase in workload.
 - 1.0 FTE Business Application Specialist – this position is needed to support CalAIM implementation as CalAIM will see the implementation of a new EHR with additional requirements and complexities not currently implemented into the department's current system.
- Delete 5.0 FTE positions
 - 5.0 FTE Program Managers – this deletion is the offset for the addition of this position being flexibly allocated to clinical program manager.

7. CAO RECOMMENDED

The Recommended Budget represents an overall increase of \$5,940,324 or 19.91% in revenues and an increase of \$5,940,324 or 19.89% in expenditures when compared with the FY 21/22 Final Budget. With the increases, the Net County Cost has remained unchanged when compared with the FY 21/22 Final Budget. The increase in the budget comes primarily from negotiated salary increases, new grants, and expenses related to the implementation of CalAIM.

The Recommended Budget includes the following staffing changes: add 5.0 FTE Program Manager/Clinical Program Manager, add 1.0 FTE Fiscal Analyst I/II, add 1.0 FTE Program Specialist, add 1.0 FTE Business Application Specialist, delete 5.0 FTE Program Manager.

AGENCY FUND

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
84 - Use of Money & Property	7,827	0	6,000	6,000
85 - Intergovernmental Revenue -St	1,615,586	1,288,162	1,394,605	1,394,605
88 - Miscellaneous Revenues	2,396	211,706	149,213	145,548
89 - Other Financing Sources	37,582	40,000	24,396	23,877
Total Revenues	1,663,391	1,539,868	1,574,214	1,570,030
Expenditures and Appropriations				
91 - Salaries & Employee Benefits	220,341	151,167	206,348	202,719
92 - Services & Supplies	104,785	93,002	101,095	101,112
93 - Other Charges	1,251,945	1,295,699	1,266,771	1,266,199
Total Expenditures and Appropriations	1,577,071	1,539,868	1,574,214	1,570,030
Net Cost for BU: 432300 - First Five Kings County	86,320	0	0	0



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FIRST 5

1. PURPOSE

The Kings County Children and Families Commission/First 5 is the local agency designated to receive and administer Proposition 10 funding to promote, support, and improve the early development of children from the prenatal stage to five years of age.

2. CORE FUNCTIONS

First 5 develops and periodically reviews a multi-year strategic plan and financial budget to provide direct services and grant funding in accordance with the strategic plan. First 5 collaborates with local agencies to implement an integrated, comprehensive, and collaborative system of information and services to enhance optimal early childhood development and to ensure that children are ready to enter school.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

A. Goal 1: Make quality early childcare and education services accessible.

- i. **Objective 1:** Support quality and affordable early childhood education and childcare services to allow for retention and expansion.
 - i. **Results:** *This objective is on target to be completed by the end of the current fiscal year. The Comprehensive Approaches for Raising Educational Standards (CARES) program continues to provide professional development and support to early care and education in Kings County. As of December 31, 2021, this program has provided support, training and coaching to 175 childcare and early education providers.*
- ii. **Objective 2:** Implement strong professional development systems that improve the quality of early childhood education services.
 - i. **Results:** *This objective is on target to be completed by the end of the current fiscal year. The CARES program supports a data system that tracks a variety of measures of children's development, as well as the rating of participating providers. These services have also expanded to the home visitation workforce, and alternative childcare sites.*
- iii. **Objective 3:** Provide quality programs through research and best practices with parent education, emphasizing child development, parenting skills and parent/family stability.
 - i. **Results:** *This objective is on target to be completed by the end of the current fiscal year. United Cerebral Palsy's (UCP) Parent and Me programs are administered through the County and ensure that families have access to educational services emphasizing family reading/literacy and school readiness.*

B. Goal 2: Ensure that all parents/guardians and caregivers are knowledgeable about early childhood development, effective parenting, and community resources.

- i. **Objective 1:** Provide access to linguistically, culturally relevant parenting education and family-strengthening support resources for parents/guardians and caregivers.
 - i. **Results:** *This objective is on target to be completed by the end of the current fiscal year. The Family Resource Centers (FRCs) supported by First 5 offer a variety of support and educational opportunities for parents and caregivers. As of December 31, 2021, the FRCs have provided services to 317 parents/caregivers. All of the FRCs have Spanish-speaking staff members and translate written material into Spanish.*
- ii. **Objective 2:** Provide access to educational services for parents/guardians and caregivers to increase family reading/literacy and school readiness.
 - i. **Results:** *This objective is on target to be completed by the end of the current fiscal year. The FRCs provide various literacy activities throughout the year. There are also age-*



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specific activities tailored to the different age groups. 371 children have been served by the FRCs as of December 31, 2021.

C. Goal 3: Ensure all children will have an early start toward good health.

- i. **Objective 1:** Provide children with medical, dental, mental health, developmental and vision screenings and/or preventive services.
 - i. **Results:** *This objective is on target to be completed by the end of the current fiscal year. The FRCs and UCP provide Ages and Stages Questionnaire (ASQ) developmental screenings for children 0-5. The Home Visitation program in Kettleman City also provides additional screening for the whole family, including health, intimate partner violence, parenting skills, and protective factors.*
- ii. **Objective 2:** Help children develop early healthy habits.
 - i. **Results:** *This objective is on target to be completed by the end of the current fiscal year. The FRCs provide physical fitness and nutrition activities for children. Many FRCs have staff who are Certified Passenger Safety technicians, providing car seat safety training to parents.*
- iii. **Objective 3:** Refer and link children with identified special needs to appropriate services.
 - i. **Results:** *This objective is on target to be completed by the end of the current fiscal year. UCP is one of the few providers in Kings County who specifically serves children with special needs. They develop and provide interventions based on their assessment of the children. They also provide special needs in-service training to early care and education providers to support services in an integrated fashion.*

D. Goal 4: Build a cohesive system of services for children and families.

- i. **Objective 1:** Ensure community members have a shared vision and act collectively to improve the policies, access to services and environments that impact families.
 - i. **Results:** *This objective is on target to be completed by the end of the current fiscal year. The FRCs promote services throughout the community. First 5 provides backpacks with school supplies to encourage families to enroll their students in kindergarten early.*
- ii. **Objective 2:** Establish early childhood education and health-related supports reflect desires of the community and needs of the families.
 - i. **Results:** *This objective is on target to be completed by the end of the current fiscal year. First 5 is a member of the Local Childcare Planning Council and the Kings Early Education Planning group. Both groups consist of providers, funders, and recipients of early care and education services. They set annual goals and objectives that will promote better services in the community.*
- iii. **Objective 3:** Provide physical locations for the community that promote early childhood education, support health and encourage interaction while leveraging sustainable resources.
 - i. **Results:** *This objective is on target to be completed by the end of the current fiscal year. The FRCs offer space for local providers to provide presentations, education, resources and services to the parents/caregivers of children 0-5.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

Department staff have joined several initiatives and committees that seek to bring new or improve existing services to children 0-5 and their families. They provide insight on the various needs of the early childhood care and education field and are often sought out to contribute to discussion and projects such as Adverse Childhood Experiences (ACEs) Aware, Kings County Referral Exchange Advisory Committee, and Anthem Blue Cross Kings County Community Advisory Committee. First 5 Kings County has also facilitated distribution of emergency COVID-19 supplies and books provided by First 5 California, items that have benefitted childcare centers, preschools, the FRCs and families throughout Kings County.



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5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. Goal 1:** Make quality early childcare and education services accessible.
- i. **Objective 1:** Support quality and affordable early childhood education and childcare services to allow for retention and expansion.
 - ii. **Objective 2:** Implement strong professional development systems that improve the quality of early childhood education services.
 - iii. **Objective 3:** Provide quality programs through research and best practices with parent education, emphasizing child development, parenting skills and parent/family stability.
- B. Goal 2:** Ensure that all parents/guardians and caregivers are knowledgeable about early childhood development, effective parenting, and community resources.
- i. **Objective 1:** Provide access to linguistically, culturally relevant parenting education and family-strengthening support resources for parents/guardians and caregivers.
 - ii. **Objective 2:** Provide access to educational services for parents/guardians and caregivers to increase family reading/literacy and school readiness.
- C. Goal 3:** Ensure all children will have an early start toward good health.
- i. **Objective 1:** Provide children with medical, dental, mental health, developmental and vision screenings and/or preventive services.
 - ii. **Objective 2:** Help children develop early healthy habits.
 - iii. **Objective 3:** Refer and link children with identified special needs to appropriate services.
 - iv. **Objective 4:** Link pregnant women to early and continuous care.
- D. Goal 4:** Build a cohesive system of services for children and families.
- i. **Objective 1:** Ensure community members have a shared vision and act collectively to improve the policies, access to services and environments that impact families.
 - ii. **Objective 2:** Establish early childhood education and health-related supports reflect desires of the community and needs of the families.
 - iii. **Objective 3:** Provide physical locations for the community that promote early childhood education, support health and encourage interaction while leveraging sustainable resources.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

First 5's Requested Budget for FY 22/23 includes a decrease in revenue of \$56,245 and a decrease in expenditures of \$56,245 over the FY 21/22 Adopted Budget. The overall impact the First 5 Fund remains unchanged at \$0 over last year's Adopted Budget, as First 5 is not a General Fund department and operates within its own separate fund.

B. Significant Areas of Change

- **Revenue**
 - Use of Money and Property
 - Use of money and property are projected to decrease by \$9,000, or 60%, to better align with actual interest earned on the department's fund balance.
 - Intergovernmental Revenue
 - Intergovernmental revenue is projected to decrease by \$82,075, or 5.56%, due to the anticipated decrease in Proposition 10 revenue, if Senate Bill (SB) 793 (Flavored Tobacco Ban) is upheld.
 - Miscellaneous Revenue
 - Miscellaneous revenue is projected to increase by \$45,371, or 43.69%, due to more trust fund revenue being used to offset the reduction in intergovernmental revenue.



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- Other Financing Sources
 - Other funding sources are projected to decrease by \$10,541, or 30.17%, due to reduced personnel time applied in the Health Department Parents as Teachers and Home Visiting Coordination programs.
- **Expenses**
 - Salaries and Employee Benefits
 - Salaries and employee benefits are projected to increase by \$18,772, or 10.10%, primarily due to negotiated salary increases and initial increases in health insurance.
 - Services and Supplies
 - Services and supplies are projected to decrease by \$37,874, or 27.25%, due to the elimination of the Linkages to Learning school stipends and supplies, anticipated reduction of legal services, and reduction in County allocated operating expenses.

7. CAO RECOMMENDED

The Recommended Budget represents an overall decrease of \$60,429 or 3.71% in revenue and an equal decrease in expenditures when compared with the FY 21/22 Final Budget. This budget is balanced and will not require any contributions from First 5's Fund.

PUBLIC ASSISTANCE

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
80 - Other Intergovernmental Rev	0	0	128,050	128,050
85 - Intergovernmental Revenue -St	51,362,545	51,905,537	66,188,599	65,698,605
86 - Intergovernmental Revenue -Fed	49,345,559	51,943,006	50,724,503	49,989,513
87 - Charges For Services	9,065	3,290	3,290	3,290
88 - Miscellaneous Revenues	368,118	2,801,544	2,715,248	2,715,248
Total Revenues	101,085,287	106,653,377	119,759,690	118,534,706
Expenditures and Appropriations				
91 - Salaries & Employee Benefits	30,909,852	34,942,563	40,955,495	40,173,273
92 - Services & Supplies	17,204,388	18,249,745	18,679,341	18,679,341
93 - Other Charges	50,879,792	54,601,847	60,082,392	59,639,630
94 - Capital Assets	4,474,625	1,271,495	2,566,407	2,566,407
96 - Other Financing Uses	133,641	125,000	125,200	125,200
98 - Intrafund Transfers	295,461	415,000	415,000	415,000
Total Expenditures and Appropriations	103,897,758	109,605,650	122,823,835	121,598,851
Net Cost for BU: 510000-520000 - Human Services	(2,812,471)	(2,952,273)	(3,064,145)	(3,064,145)



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HUMAN SERVICES AGENCY

1. PURPOSE

The Human Services Agency (HSA) partners with the community to enhance independence while ensuring that the safety and basic human needs are met for the people of Kings County.

2. CORE FUNCTIONS

The Agency is organized into four major divisions: Administration, Benefit Services, Adult Services and Children Services.

The Administration Division provides a broad range of supportive services to the entire agency. The program development and specialist staff are responsible for contract management, policy development and new program implementation support. The fiscal staff provide processing of payroll, accounts payable and accounts receivable, accounting, submission of federal and state reimbursement claims, as well as fiscal analysis, revenue tracking and projections and budget planning and preparation. The quality assurance program integrity staff are responsible for case reviews and audits, early and ongoing fraud detection, and representing the agency in the various appeals, fair hearing and grievance processes. The staff support unit is tasked with oversight and coordination of the agency's personnel related matters, civil rights complaints, assessment and administration of staff development and training needs. The facilities and supply staff work to ensure that all staff have the resources they need to serve the public efficiently and effectively.

The Adult Services Division is comprised of several separate programs that primarily serve adults. The Adult Protective Services (APS) program offers risk and safety assessments for dependent adults and the elderly who may be subject to abuse, neglect, or need institutional care. The In-Home Supportive Services (IHSS) program provides eligibility and assessment services to determine levels of in-home supportive services needed by recipients to avoid costly out of home or institutional care. The IHSS Public Authority was established as an employer of record for the in-home supportive service providers, serves as the bargaining entity during the collective bargaining process and screens, and approves and maintains a registry of IHSS providers. The CalWORKs Employment program provides case management, educational, work experience, job training and subsidized employment for families on CalWORKs. The program also provides a host of supports such as transportation, childcare, and a variety of family stabilization services including access to mental health and substance abuse services to address any barriers to employment and self-sufficiency. The Housing and Supportive Services division provides short term housing subsidies, housing navigation, case management and supportive services to youth, adults and families served by other human services programs. These programs are specially designed to help address the cycle of poverty and homelessness for youth, individuals, families and veterans served by the agency so they may become self-sufficient and independent members of the community.

The Benefit Services Division is responsible for determining, issuing and maintaining the correct federal and state mandated benefits for all eligibility programs which help low-income individuals meet their basic needs such as food, shelter or access to medical insurance. The programs include CalWORKs, a public assistance program that provides cash aid to eligible families; CalFresh, a monthly electronic benefit that helps low-income families supplement their food budget; Medi-Cal, a public health insurance program which provides needed health care services for low-income children, individuals and families; and General Assistance, a public assistance program that provides cash aid to low-income indigent individuals. These programs serve approximately 57,000 county residents, some of whom are receiving services from multiple programs. On an annual basis, the benefits division issues \$70.8 Million in direct benefit payments (cash aid and food assistance).



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Additionally, the benefits division also determines eligibility for Foster Care that provides payments for out of home placement costs for Kings County court dependents. These payments are issued to Resource Families (foster parents), Foster Family Agencies or group homes. This division also provides eligibility determination for the kinship guardianship assistance payment (Kin-GAP) and Adoptions programs, which are entitlement programs that provide financial assistance to facilitate long-term care and adoptions of children who would otherwise remain in long-term foster care. These programs serve approximately 1,240 youth per year with annual direct payments to providers or families of \$18.8 Million.

The Children Services Division is comprised of Child Welfare Services (CWS), which includes the provision of mandated services to children and their family members in abuse, neglect, or exploitation situations. CWS include emergency response investigations, court case filings, family maintenance services, family reunification services, and permanency planning services. In addition, CWS is responsible for the administration of specific programs such as, Adoption Services, Resource Family Approval (RFA), and the Independent Living Program (ILP). The Adoption Program is responsible for finalizing adoptions on behalf of foster children who were not able to safely return home. The RFA Program assesses and approves anyone who is interested in becoming a caregiver for foster children. The ILP provides services aimed toward assisting foster youth in transitioning to adulthood, as well as other supports after emancipation. The Children 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.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

- A. Goal 1:** Implement process improvements in the CalFresh, CalWORKs and General Assistance programs to better serve families.
- i. **Objective 1:** Implement upcoming changes for Able-Bodied Adults Without Dependents (ABAWD) in CalFresh.
 - i. **Results:** *This objective was not completed. A State Waiver was granted due to COVID-19, so no implementation was needed.*
 - ii. **Objective 2:** Redesign of the General Assistance program to allow for system automation of issuances via Electronic Benefit Transfer (EBT) cards.
 - i. **Results:** *This objective was completed. Since September 2021, all General Assistance benefits have been electronically issued.*
 - iii. **Objective 3:** Expand the CalFresh Employment and Training (CFET) program to provide services to those clients that may fluctuate between CalWORKs and non-CalWORKs status.
 - i. **Results:** *This objective was completed. The agency increased capacity of the CFET program through a contract with Reading and Beyond.*
- B. Goal 2:** Continue implementation of CalWORKs 2.0 and California Outcomes and Accountability Review (Cal-OAR) performance measures as they pertain to CalWORKs recipients.
- i. **Objective 1:** Restart CalWORKs 2.0 activities as activities were paused for most of 2020 due to COVID-19.
 - i. **Results:** *This objective was completed. Staff re-engaged clients who have been given good cause due to COVID-19. Efforts began in February 2022.*
 - ii. **Objective 2:** Expand the Home Visiting Initiative for families receiving CalWORKs and participating in Welfare to Work (WTW).
 - i. **Results:** *This objective was completed. Home visitation services were expanded by establishing agreements with Kings Community Action Organization (KCAO) and Kings County Public Health in serving eligible CalWORKs WTW recipients and non-WTW recipients in addition to Child Welfare service families.*
- C. Goal 3:** Continue to strengthen processes and partnership for the Support Services Unit
- i. **Objective 1:** Provide Social Security Insurance (SSI) advocacy.



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- i. **Results:** *This objective was completed. The SSI advocacy program has been established and expanded to General Relief program recipients.*
- ii. **Objective 2:** Provide housing navigation, case management and resource support for the clients placed into shelter or housing for the CalWORKs, APS adults, and Child Welfare participants.
 - i. **Results:** *This objective was completed. Services have been provided for clients through the agency's Housing Support Program, Bringing Families Home, Home Safe and other housing navigation programs.*
- iii. **Objective 3:** Provide case management and resource support for individuals placed into housing through the HomeKey program.
 - i. **Results:** *This objective was partially completed. HSA is currently in the process of completing the HomeKey project while continuing to provide case management for those individuals identified as potential residents of HomeKey. It is anticipated that the project will be completed by December 2022.*

D. Goal 4: Continue to implement system and program improvements to strengthen services and supports for foster youth that require high levels of intervention and care.

- i. **Objective 1:** Establish a Memorandum of Understanding (MOU) with Kings County Behavioral Health, Probation, Office of Education and the Central Valley Regional Center to ensure that all public programs for children, youth and families will provide services in an integrated, comprehensive, culturally responsive, evidence-based and best practice manner.
 - i. **Results:** *This objective was completed. Kings County completed the Integrated Children's System of Care MOU and received Kings County Board of Supervisors approval on 02/01/2022.*
- ii. **Objective 2:** Align training, intervention strategies and program improvements and incorporate them into the County Self Assessment and System Improvement Plan.
 - i. **Results:** *This objective was partially completed. Staff received targeted training on Safety Organized Practice and the Child and Adolescent Needs Assessment. The department is midway through the County Self Assessment process. The Peer Review was held in December 2021. The department is now working on the next phase and is developing the System Improvement Plan, which is due to be submitted to the California Department of Social Services in December of 2022.*
- iii. **Objective 3:** Implement the Families Urgent Response System (FURS), which 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.
 - i. **Results:** *This objective was completed. The FURS is being provided through Kings County Behavioral Health's Full-Service Partnership contract with Aspiranet.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

HSA implemented the conversion of the C-IV system to CalSAWS, which transitioned over 49,000 cases and over 89,000 individuals served by the department for eight different programs without disrupting services to any constituent. The department also installed check-in and quick service windows along with phones on the exterior of Building 8 to manage traffic and maintain in person quick service during the pandemic. HSA also implemented the Litmos Learning Management System that facilitates training sign up, delivery and tracking. The department digitized IHSS case files by implementing DocuWare scanning processes and upgraded Workforce Management Team software for workload tracking. In partnership with Kings County Commission on Aging, Kings County Office of Education, KCAO and Central California Food Bank, the department implemented the Medical Navigators Project which helped families maintain or obtain Medi-Cal during the pandemic.



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5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. Goal 1:** Improve delivery of benefit services in the CalFresh, CalWORKs, Medi-cal and General assistance to serve families more effectively.
- Objective 1:** Process all pending Medi-cal renewals due to COVID-19 within six months.
 - Objective 2:** Increase electronic applications by 20% in lieu of in-person or paper applications.
 - Objective 3:** Reduce the call center abandon rate below 15%.
- B. Goal 2:** Improve quality of services provided to seniors, disabled and homeless individuals.
- Objective 1:** Increase the number of homeless individuals/family's transition into permanent housing by 10%, which is about 90-99 individuals/families. Last fiscal year, HSA staff placed between 81-87 homeless families/individuals into permanent housing using multiple programs and funding sources to provide housing navigation and case management.
 - Objective 2:** Reduce overdue reassessments of IHSS by 10% to a monthly average of 92.
 - Objective 3:** Complete SSI advocacy expansion and establish data tracking measures to insure efficacy of services.
- C. Goal 3:** Promote self-sufficiency for CalWORKs recipients by conducting in-depth assessments to determine the best course of action, whether it is immediate placement into a job, placement into an education or training program, enroll into family support services or any combination of programs.
- Objective 1:** Increase the number of clients actively engaged with their employment and training worker by 10% In FY 21/22 54% were engaged.
 - Objective 2:** Increase subsidized job placements by 20%, which is about 30-36 placements. In FY 21/22, HSA partnered with the Kings County Job Training Office (JTO) and placed between 25-30 WTW clients into subsidized employment.
 - Objective 3:** Complete and establish the Fiscal Literacy and Credit Repair program which includes incorporating data tracking measures to ensure efficacy of services provided.
- C. Goal 4:** Complete a 5-year county prevention plan to comply with Welfare and Institutions Code (WIC) §16588 requirements that outlines the services that Child Welfare will provide to address a continuum of primary, secondary, and tertiary prevention/intervention strategies and services.
- Objective 1:** Complete the Capacity Assessment.
 - Objective 2:** Complete the Readiness Assessment and submit the County's 5-year County Prevention Plan to the California Department of Social Services.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Human Services Agency's Requested Budget for FY22/23 includes an increase in revenue of \$1,095,915 and an increase in expenditures of \$1,095,092 over the FY21/22 Adopted Budget. The overall Net County Cost has a decrease of \$823 (0.03%) over last year's Adopted Budget for a total request of \$3,064,145.

B. Significant Areas of Change

• Revenue

- Intergovernmental Revenue
 - Intergovernmental revenue is projected to increase by \$801,103 due to increased state and federal appropriations, as well as 1991 and 2011 Realignment, for mandated programs.
- Miscellaneous Revenue
 - Miscellaneous revenue is projected to increase by \$209,812 primarily due to an increase in revenue from Kings Gospel Mission to cover increased housing project



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costs.

- **Expenses**

- Salaries and Employee Benefits
 - Salaries and employee benefits are projected to increase by \$2,878,622 primarily related to negotiated salary increases and those impacts on retirement costs.
- Services and Supplies
 - Services and supplies are projected to decrease by \$3,572,571 primarily due to reduced COVID-19 related expenditures.
- Other Charges
 - Other charges are projected to increase by \$963,241 due to increases in caseloads, increased CalWORKS grant appropriations from the state, and increased County Information Technology charges.
- Capital Assets
 - Capital Assets are projected to increase by \$825,800 due to requests to purchase 16 sedans and 5 SUVs for the department's internal fleet program, which includes some roll-over purchases that did not occur in FY 21/22 due to supply chain issues. Other increases are due to expenses (with corresponding revenue) related to permanent housing projects.

C. Staffing Changes

- Add 1.00 FTE
 - 1.00 FTE Staff Support Specialist. This position will look to provide support due to increased workload for requisition submissions, tracking and processing of annual evaluations, onboarding of staff, training and database maintenance for all agency staff.
- Delete 1.00 FTE
 - 1.00 FTE Welfare Fraud Investigator I/II. This position has remained vacant for approximately 3 years, is no longer needed, and will be used to offset the request to add 1.00 Staff Support Specialist.

D. Capital Asset Changes Reflected in the Requested Budget Include the Following:

- Vehicles for the department's fleet program.
 - 16 Sedans- \$ 497,640
 - 5 SUVs- \$ 241,313
- Capital Improvements
 - Sunrise Apartments conversion – \$1,266,454. This will be covered by Homeless Housing Assistance and Prevention (HHAP) grants and anticipated funding from the Housing and Community Development's Permanent Local Housing Allocation funding.
 - Triangle Courtyard project – \$561,000. This is offset with \$561,000 in revenue from Kings Gospel Mission, which is reflected in the requested budget.

7. CAO RECOMMENDED

The Recommended Budget represents an overall decrease of \$129,069 or 0.11% in revenue and a decrease of \$129,892 or 0.11% in expenditures when compared with the FY 21/22 Final Budget. As a result, the Net County Cost has decreased by \$823 or 0.03% when compared with the FY 2021/22 Final Budget. The decrease in the budget comes primarily from a combination of negotiated salary increases coupled with the end of the Whole Person Care pilot program.

Administration is recommending transferring five percent of Behavioral Health Realignment funds to the Human Services Agency for its programs.



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The Recommended Budget includes all of the department's staffing changes requests, vehicle requests, and capital improvement requests in Section 6 C and D.

State Controller Schedules

County of Kings

Schedule 9 Proposed

County Budget Act

Financing Sources and Uses
by Object

Function: PUBLIC ASSISTANCE

Government Funds

Fund: WIOA-JOB TRAINING OFFICE FUND/SUBCONTRACTORS
FUND - 300150-300151

Fiscal Year 2022-2023

Budget Unit: 574300-594400 - Job Training Office

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
84 - Use of Money & Property	(1,027)	0	0	0
86 - Intergovernmental Revenue -Fed	0	2,872,220	2,519,695	2,519,695
88 - Miscellaneous Revenues	(32)	853,517	1,396,398	1,396,398
Total Revenues	(1,059)	3,725,737	3,916,093	3,916,093
Expenditures and Appropriations				
91 - Salaries & Employee Benefits	1,952,039	1,732,685	2,357,619	2,400,848
92 - Services & Supplies	365,621	1,862,970	1,388,470	1,345,241
93 - Other Charges	118,445	2,374,258	3,044,127	3,087,356
98 - Intrafund Transfers	(2,436,105)	(2,244,176)	(2,874,123)	(2,917,352)
Total Expenditures and Appropriations	0	3,725,737	3,916,093	3,916,093
Net Cost for BU: 574300-594400 - Job Training Office	(1,059)	0	0	0



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JOB TRAINING OFFICE

1. PURPOSE

The Kings County Job Training Office provides employment, training, and economic development activities in the municipalities and unincorporated areas of Kings County.

2. CORE FUNCTIONS

The core functions of the Kings County Job Training Office are to provide services to both businesses and residents in the Kings County area, connecting them in a qualitative manner to provide benefit to both populations. For job seekers, primary activities consist of the following: job matching; job search; resume preparation; and labor market information/career counseling which is available at the One-Stop Job Center, Kings County Probation Department, Kings County Jail, and Kings County Day Reporting Center. The primary activities provided to assist Kings County businesses are as follows: eligibility determination for applicable state and federal grants; training scholarships for qualified applicants at public and non-profit schools; financial incentives for businesses to hire qualifying residents; support with specific or general hiring events; lay-off counseling for affected employees; retention/expansion support; and, other activities in support of the mission of the Kings County Economic Development Corporation as allowed under the various funding sources.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

- A. Goal 1:** Increase accessibility to the One-Stop Job Training Office to Kings County businesses and residents.
- i. **Objective 1:** Facilitate over 20,000 visits to the One-Stop Job Training Office.
 - i. **Results:** *This objective was completed. Despite the challenges of COVID-19, including all state Employment Development Department staff not maintaining a physical presence in the office for over a year and a half, the Job Training Office was able to meet this goal. Exact numbers are unavailable due to the suspension of check-in kiosks as a COVID-19 mitigation effort.*
- B. Goal 2:** Exceed performance standards as set forth by the U.S. Department of Labor and the California Employment Development Department.
- i. **Objective 1:** Continue to focus on performance indicators and growth of programs through local partnerships to accentuate performance factors.
 - i. **Results:** *This objective was completed. Based on performance, and in light of partnerships with the Kings County Sheriff's Office, Kings County Department of Child Support Services, Kings County Human Services Agency, Kings County Probation Department, Kings County Veteran Services Office, Kings County Economic Development Corporation, and others, the Job Training Office has been awarded high performing status by the California Workforce Development Board.*
- C. Goal 3:** Effectively respond to business closures affecting businesses and employees in Kings County as a result of COVID-19.
- i. **Objective 1:** Increase services to businesses to help offset the negative economic implications of COVID-19 mitigation efforts.
 - i. **Results:** *This objective was completed. Under the authorization and direction of the Kings County Board of Supervisors, more than \$6.5 million in direct business assistance has been provided to the business community through the Kings County Job Training Office.*
 - ii. **Objective 2:** Increase services to Kings County residents facing Unemployment Insurance



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issues to help them return to work rapidly.

- i. **Results:** *This objective was completed. In conjunction with the local offices for state elected officials, and in light of the California Employment Development Department failing to provide in-person services to assist unemployment insurance filers during the COVID-19 pandemic, the Job Training Office was able to provide in-person staff resources locally.*

D. Goal 4: Manage the One-Stop Job Center/America's Job Center of California, which includes the Job Training Offices/Economic Development Corporation, the Employment Development Department, the State Department of Rehabilitation, and other education, employment and training partners.

- i. **Objective 1:** Institute an updated lease with the California Employment Development Department to reflect increased costs in the One-Stop Job Center.
 - i. **Results:** *This objective has not been completed. Discussions and negotiations with the Employment Development Department have been on-going but have yet to reach a resolution.*
- ii. **Objective 2:** Establish an updated lease agreement with the property owner.
 - i. **Results:** *This objective was completed, with minimal increases in the contract for the next five years.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

Based on performance, and in light of partnerships with the Kings County Sherriff's Office, Kings County Department of Child Support Services, Kings County Human Services Agency, Kings County Probation Department, Kings County Veteran Services Office, Kings County Economic Development Corporation, and others, the Job Training Office has been awarded high performing status by the California Workforce Development Board. The Kings County Job Training Office continues to work to expand these partnerships and pursue competitive grant opportunities to support efforts.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

A. Goal 1: Meet or exceed performance standards as set forth by the U.S. Department of Labor, the California Employment Development Department, and California Workforce Development Board.

- i. **Objective 1:** Continue to increase emphasis on qualitative employment programs that positively affect Kings County residents.
- ii. **Objective 2:** Continue to increase emphasis on support and services to Kings County businesses.

B. Goal 2: Continue to improve services to Kings County residents and businesses.

- i. **Objective 1:** Enhance connectivity and partnerships with community-based organizations in all areas of the county.
- ii. **Objective 2:** Engage in the Central Valley peer review process to improve frontline services.

C. Goal 3: Increase participation in competitive grants to fund high priority industries as highlighted in the Kings County Strategic Workforce Plan.

- i. **Objective 1:** Increase staff capabilities and infrastructure to support competitive grant programs.
- ii. **Objective 2:** Diversify programs through competitive grant funding to avoid duplication of services.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Job Training Office is not funded by General Fund and is fully funded by revenue from the Workforce



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Innovation and Opportunity Act (WIOA) and other grants. The Requested Budget for FY22/23 includes a decrease in revenue of \$1,336,381 and an equal decrease in expenditures over the FY21/22 Adopted Budget. This is a balanced budget, as the department operates within the allocated WIOA and grant funds.

B. Significant Areas of Change

• Revenue

- Intergovernmental Revenue
 - Intergovernmental revenue is projected to decrease by \$1,430,574 due to WIOA funding decreasing.
- Miscellaneous Revenues
 - Miscellaneous revenues are projected to increase by \$94,193 due to a contract with the Human Services Agency for a subsidized transition to employment program.

• Expense

- Salaries & Employee Benefits
 - Salaries and employee benefits are projected to increase by \$127,081 mainly due to negotiated salary increases for staff.
- Services & Supplies
 - Services and supplies are projected to decrease by \$1,489,593 due to decreases in WIOA allocations from the state, providing less resources for services.
- Other Charges
 - Other charges are projected to increase by \$187,041 due to increased County-applied costs such as Cost Allocation Plan charges and general liability charges, as well as administrative allocations driven by department administrative costs.
- Intrafund Transfers
 - Intrafund transfers are projected to increase by \$160,910 due to increases in departmental administrative costs spread to different programs.

C. Staffing Changes

- Add 3.0 Full-Time Equivalent (FTE) Positions
 - 1.0 FTE JTO Chief Fiscal Office – the department conducted an internal study of positions and found that the Fiscal Analyst III position does not fully encompass the duties of the incumbent, who acts as the Chief Fiscal Officer of a separate 501(c)(6) corporation in addition to managing the fiscal health of a grant funded department.
 - 1.0 FTE Employment & Training Technician I/II – Expanded partnerships with Probation has resulted in new revenue and the need for additional case management staff.
 - 1.0 FTE Eligibility Worker I/II – A departmental examination of current operations identified that the department has a single eligibility worker to cover four units and more than six different funding streams. In order to ensure continuity of services, and succession in the event of a vacancy, a second position was added as an overfill. This add formalizes the overfill as an approved allocation.
- Delete 3.0 FTE Positions
 - 1.0 FTE Fiscal Analyst III – This deletion is the offset to adding the JTO Chief Fiscal Officer.
 - 1.0 FTE Deputy Director – Due to the increased need for frontline staff during COVID-19 mitigation efforts, the allocation for the Deputy Director position was used to fund additional Employment and Training Technician I/II's. With the reduction in Federal allocations, there is no longer sufficient funding to fill this position in the upcoming fiscal year.

7. CAO RECOMMENDED

The Recommended Budget represents an overall decrease of \$1,336,381 or 25.44% in revenue and an



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equal decrease in expenditures when compared with the FY 21/22 Final Budget mainly due to decreases in WIOA funding allocations as a result of allocation calculation criteria. This budget is balanced, as the department operates solely with the allocated WIOA funding and other grants.

The Recommended Budget does include the following staffing changes:

- Add 1.0 FTE Eligibility Worker I/II
- Add 1.0 FTE Employment & Training Technician I/II
- Delete 1.0 FTE Deputy Director

The Recommended Budget does not include the following staffing changes:

- Add 1.0 FTE JTO Chief Fiscal Officer
- Delete 1.0 FTE Fiscal Analyst III

EDUCATION

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
81 - Taxes	2,582,256	2,593,074	2,661,000	2,661,000
83 - Fines & Forfeits	2,189	7,097	10,000	10,000
84 - Use of Money & Property	52,002	19,787	40,000	40,000
85 - Intergovernmental Revenue -St	225,758	22,000	21,000	21,000
87 - Charges For Services	1,359	6,395	6,650	6,650
88 - Miscellaneous Revenues	1,981	2,412	2,000	2,000
Total Revenues	2,865,545	2,650,766	2,740,650	2,740,650
Expenditures and Appropriations				
91 - Salaries & Employee Benefits	1,168,295	1,423,187	1,484,763	1,473,844
92 - Services & Supplies	605,017	1,024,015	841,814	841,814
93 - Other Charges	99,741	143,226	171,139	171,139
98 - Intrafund Transfers	57,313	60,338	63,503	63,503
Total Expenditures and Appropriations	1,930,367	2,650,766	2,561,219	2,550,300
Net Cost for BU: 620000 - Library	935,179	0	179,431	190,350



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LIBRARY

1. PURPOSE

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.

2. CORE FUNCTIONS

The department has six branch libraries that serve the cities of Hanford, Lemoore, Corcoran, Avenal, and the unincorporated areas of Kettleman City and Stratford. The department is also in partnership with the Armona Unified Elementary School District to provide service to the Armona Community Library. The Hanford branch serves as the department's headquarters providing support functions through Administrative Services – fiscal oversight, capital projects, personnel, and facility services; Branch Services – information, programs, and community outreach; Materials Management – collection, development, materials delivery, cataloging and circulation, and Information Technology.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

A. Goal 1: Help youth succeed in school.

- i. **Objective 1:** Collaborate with a local school to begin class visits to the library, since the closure due to the pandemic.
 - i. **Results:** *This objective was completed. The department partnered with Reef-Sunset and the Avenal Branch Library for class visits. In October 2021, 30 students from Reef- Sunset Middle School visited the library. In November 2021, 15 transitional kindergarten students from Tamarack Elementary School visited the library. In February 2022, department staff participated in the Read Across America event at Avenal Elementary reading to 30 students.*
- ii. **Objective 2:** Create quarterly virtual reading challenges via Beanstack, which is a mobile and online tool used to create and track reading challenges.
 - i. **Results:** *This objective was completed. Patron participation increased 86% from last year to this fiscal year.*
- iii. **Objective 3:** Apply for the California State Library Dia de los Ninos funds.
 - i. **Results:** *This objective was completed. The department applied and received funds to conduct seven Dia de los Ninos events which involve giving out books and literacy kits to children, offer arts and crafts and story time activities.*

B. Goal 2: Provide a welcoming environment in all libraries post-pandemic.

- i. **Objective 1:** Safely reopen all branch libraries to the community.
 - i. **Results:** *This objective was completed. Full hour of operations was restored to all branch libraries in July 2021.*
- ii. **Objective 2:** Complete the requirements of the \$205,000 Bringing the Library to You Mobile Library grant
 - i. **Results:** *This objective was partially completed. The department anticipates delivery of the new mobile library in June 2022.*
- iii. **Objective 3:** Complete the requirements of the \$25,000 Out of School Time grant in collaboration with Women with Visions Unlimited, Incorporated, Lincoln Plaza, Montclair, Cedarbrook, and Casa del Sol apartment complexes.
 - i. **Results:** *This objective was partially completed. As of January 2022, the department visited each apartment complex for a total of four weeks each, sixteen weeks total. 116 children received 464 bilingual literacy kits. Outreach visits will continue though end of*



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March 2022.

- C. Goal 3:** Connect to the virtual world to improve access to the services provided by the department.
- i. **Objective 1:** Ensure the department has the latest computer software to serve the community.
 - i. **Results:** *This objective was completed in January 2022. The department ensured technology was secure and updated on a biweekly schedule corresponding with the dates of approved Microsoft updates. The department also upgraded mobile print software and public computer use software for better security and reliability.*
 - ii. **Objective 2:** Expand the department's social media presence.
 - i. **Results:** *This objective was completed. The Kings County Library now has an active presence on Facebook, Instagram, Twitter, and TikTok. These platforms allow the department to reach a wider age range of users. After expanding its social media presence, the department has seen a 20% increase in followers aged 18 to 34.*
 - iii. **Objective 3:** Provide technology access to those affected by the digital divide.
 - i. **Results:** *This objective was completed. The department received \$14,600 in funding from the California State Library to provide 32 laptops and 32 hotspots for the community to check-out for home use.*
- D. Goal 4:** Grow and maintain current and diverse collections.
- i. **Objective 1:** Apply for the Zip Books grant and continue the Zip Books program which will allow patrons to request titles of interest, providing an opportunity for them to take ownership of the library's collection.
 - i. **Results:** *This objective was completed. The department applied for and received \$6,000 in grant funds from the California State Library to continue the Kings County Library Zip Books program, allowing patrons to provide input on the library's collection. The program was well received by patrons who participated and to date, 163,575 print books are held.*
 - ii. **Objective 3:** Hold the countywide 12th Annual Winter Open House.
 - i. **Results:** *This objective was completed. In December 2021, the Library implemented the countywide Winter Open House at six library locations. In total, 1,980 patrons attended, 800 literacy kits were distributed, and over 300 families took pictures with Santa Clause. Attendees were able to choose from current and diverse books to take home for free. 117 patrons signed up for the virtual Beanstack winter reading challenge, which resulted in a 56% completion rate of 65 reading challenge finishers.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

In August of 2021 and January 2022, the Library held two successful Local Author Events. Both events had a crowd totaling 200 attendees and were publicized by the Hanford Sentinel with editorial front-page coverage. In January 2022, the department increased the bandwidth at the Kettleman City Branch Library to 100 megabits per second (mbps). In October 2021, three staff members received scholarships from the California State Library to attend the Association for Rural & Small Libraries. In December of 2021, the Library applied for and received a \$1,900 microgrant from Texas A&M University in partnership with the Institute of Library and Museum Services to hold mindfulness classes for veterans. The Friends of the Kings County Library received grant awards from Kings United Way for \$3,000 and the Hanford Rotary Community Foundation for \$1,300 to support the annual Summer Reading Program.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. Goal 1:** Promote awareness and use of the library
- i. **Objective 1:** Participate in at least one outreach event in each of the seven branch library communities.
 - ii. **Objective 2:** Increase library card holders by five percent (5%).



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- iii. **Objective 3:** Develop and implement a policy, schedules, and service perimeters for the new mobile library vehicle.

B. Goal 2: Create and empower readers of all ages.

- i. **Objective 1:** Apply for the 2023/2024 The Big Read grant, which is a city and countywide event geared towards adults to read and discuss various pieces of literature.
- ii. **Objective 2:** Explore launching a local youth poet laureate program, which will be led by the youth services librarian who will focus on poetry and reading activities in schools.
- iii. **Objective 3:** Implement the Beyond the Book Literacy Initiative in partnership with Stratford Elementary School, which will be funded by the Rural Library Fellowship, to help grow literacy in small children.

C. Goal 3: Continually monitor and enhance library operations and governance.

- i. **Objective 1:** Work with the Friends of the Kings County Library to identify organizational strengths and how Kings United Way can support building organizational capacity.
- ii. **Objective 2:** Explore the feasibility of fine-free policies or strategies.
- iii. **Objective 3:** Update the Collection Development Policy.

D. Goal 4: Embrace and expand technology.

- i. **Objective 1:** Conduct seven technology-based programs to educate the public on the fundamentals of technology.
- ii. **Objective 2:** Implement ten monthly digital services trainings for staff.
- iii. **Objective 3:** Help bridge the digital divide by promoting the Library's online access and digital services.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Library is held within its own fund and receives no General Fund contributions. The Requested Budget for FY22/23 includes an increase in revenue of \$282,758 and an increase in expenditures of \$103,327 over the FY21/22 Adopted Budget. The overall Library Fund balance has an increase of \$179,431 over last year's Adopted Budget, which will be a positive contribution to the Library Fund as revenue are projected to exceed expenditures.

B. Significant Areas of Change

- **Revenue**

- Taxes
 - Taxes are projected to increase by \$278,208 due to increased property tax projections.
- Use of Money and Property
 - Use of Money and Property is projected to increase by \$10,000 due to the Library Fund continuing to grow and earn more interest.
- Charges for Services
 - Charges for Services are projected to decrease by \$4,450 due to the department not seeing a strong demand for search and copy fee services at the branch libraries.

- **Expenses**

- Salaries and Employee Benefits
 - Salaries and Benefits are projected to increase by \$64,682 primarily due to negotiated salary increases for existing employees.
- Other Charges
 - Other Charges are projected to increase by \$27,789 due to increases in County-



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- applied charges such as Cost Allocation Plan charges.
- Intrafund Transfers
 - Intrafund Transfers are projected to increase by \$3,165 due to expected increases in County-applied charges like the Cost Applied-Energy Project.

7. CAO RECOMMENDED

The Recommended Budget represents an overall increase of \$282,758 or 11.50% in revenue and an increase of \$92,408 or 3.76% in expenditures when compared with the FY 21/22 Final Budget. As a result of revenues exceeding expenditures, the net result will be a positive contribution to the Library Fund in the amount of \$190,350. The increase in the budget comes primarily from salaries and benefits.

The department will be receiving a replacement vehicle, however this vehicle will be transacted and accounted for in Fleet's budget and is not reflected in Library's departmental budget.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
88 - Miscellaneous Revenues	0	0	3,000	3,000
Total Revenues	0	0	3,000	3,000
Expenditures and Appropriations				
91 - Salaries & Employee Benefits	30,588	83,687	130,349	129,119
92 - Services & Supplies	54,175	72,445	84,504	84,527
93 - Other Charges	20,022	21,775	21,746	21,945
98 - Intrafund Transfers	14,190	14,771	15,377	15,377
Total Expenditures and Appropriations	118,975	192,678	251,976	250,968
Net Cost for BU: 630000 - Ag Extension Service	(118,975)	(192,678)	(248,976)	(247,968)



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UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION

1. PURPOSE

The Mission of the University of California Cooperative Extension (UCCE) Department is to serve Kings County through the creation, development, extension and application of knowledge in agricultural, natural and human resources.

2. CORE FUNCTIONS

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, maximize their food dollars, handle food safely and improve health; and extending information on sustainable landscape and gardening practices to the community. The University academic professionals and staff in Kings County are responsible for the major areas of agronomy, horticulture, nutrition education, 4-H youth development and Master Gardener volunteer program. 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.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

A. Goal 1: Increase production efficiency and effectiveness of agricultural operations in Kings County, including dairy forages, dry beans, minor oil-seed, grape, tree fruits, nut, and bio fuel crop productions.

i. **Objective 1:** Conduct research to develop and educate clientele on innovative, economical, and practical advances.

i. **Results:** *This objective was completed. Research and demonstration are ongoing. Education was offered at the annual University of California (UC) Golden State Dairy Management meeting in March 2022, as an outcome of a national partnership with the Dairy Innovation Center, Soil Health Institute, United States Department of Agriculture (USDA) - Agriculture Research Service, and five state land grant universities. Research and extension activities addressed critical local needs in the southern San Joaquin Valley and are focused on improving nutrient and water management through environmentally friendly and cost-effective interventions. Three field trials were conducted, focusing on the development of nutrient budget and nutrient demand model for nitrogen, as well as yield prediction for resource management and yield optimization for major tree crops. Education was disseminated via publication of six articles, a podcast episode, and three webinars to provide science-based knowledge and skills to the local community, focusing on nutrient use efficiency, water management, and crop production.*

ii. **Objective 2:** Provide technical assistance and continuing professional education on water quality regulatory compliance for clientele.

i. **Results:** *This objective was completed. Educational events (such as farmer field days, webinars, and invited lectures at industry hosted farmer meetings) provided research-based information updates to producers. One example is the UC Small Grains – Alfalfa Forages Virtual Field Day held on November 4, 2021, addressing best management practices and the changing regulatory compliance targets of state agencies. Five presentations were conducted with in-person or virtual audiences. Growers and consultants were enrolled in California Department of Food and Agriculture (CDFA) and Certified Crop Adviser professional licensing and continuing education programs and successfully demonstrated competency to meet state environmental agency compliance*



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standards.

- iii. **Objective 3:** Develop drought management strategies for producers improved efficiencies in cultural practices.
 - i. **Results:** *This objective was partially completed. Two collaborative teams began to develop online educational materials focusing on how to improve water and nutrient management during a severe drought. The projects are estimated to be completed by 2024.*

- B. Goal 2:** Provide bilingual (English/Spanish) nutrition education and technical training at schools and community sites to improve health and wellbeing in Kings County.
 - i. **Objective 1:** Provide direct education to at least 2,600 of unduplicated Supplemental Nutrition Assistance Program-Education (SNAP-Ed) eligible residents of Kings County.
 - i. **Results:** *This objective was completed. The CalFresh Healthy Living, UC program delivered evidence-based nutrition and physical literacy education reaching 5,680 youth at qualifying schools. UCCE staff collaborated and provided technical assistance to eleven partners (school administrators, after school programs, and community partners), providing evidence-based nutrition and physical activity education and resources. The program engaged with two coalitions to expand program delivery and increase visibility. Additionally, 19 sites participated in nutrition education community planning and implementation to develop sustainability measures of program activities.*

- C. Goal 3:** Provide young people with positive youth development opportunities to support their development of critical life skills and civic engagement skills.
 - i. **Objective 1:** Increase public awareness of the opportunities to participate in and benefits of participation in the 4-H Youth Development Program.
 - i. **Results:** *This objective was completed. Program outreach and education occurred in-person at community events, as well as through distribution of published materials.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

The UC Master Gardener Program is currently conducting a series of 18 classes to train 15 new recruits to join the ranks of 89 current volunteers to provide services and information to help keep Kings and Tulare County gardening communities thriving. The UC Cooperative Extension department has hired two new academics in Viticulture (started May 2022) and Nutrition and Community Health (starting June 2022) programmatic areas, as well as identified a 4-H Youth Development advisor position for recruitment in the next quarter.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. Goal 1:** Increase production efficiency and effectiveness of agricultural operations in Kings County, including dairy forages, dry beans, minor oil-seed, grape, tree fruits, nut, and bio fuel crop productions.
 - i. **Objective 1:** Conduct research to develop and educate clientele on innovative, economical, and practical advances.
 - ii. **Objective 2:** Provide technical assistance and continuing professional education on water quality regulatory compliance for clientele.
 - iii. **Objective 3:** Disseminate useful, science-based information to inform clientele, using extension methods that are responsive to clientele needs and appropriate for the audience and situation.

- B. Goal 2:** Provide bilingual (English/Spanish) nutrition education and technical training at schools and community sites to improve health and wellbeing in Kings County.
 - i. **Objective 1:** By September 30, 2023, provide education and technical support to ten partners and two coalitions in support of increased healthy eating and physical activity behaviors.



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- C. Goal 3:** Provide young people with positive youth development opportunities to develop life and civic engagement skills.
- i. **Objective 1:** Increase participation in the Kings County 4-H Program by 10% over the 4-H year.
 - ii. **Objective 2:** Increase the availability of community service projects throughout Kings County.
- D. Goal 4:** Provide science-based training to certified volunteers on urban horticulture education for Kings County residents to help Kings County flourish.
- i. **Objective 1:** Conduct UC Master Gardener Program classes for the public throughout Kings County, and in partnership with the Hanford Public Library and the Kings County Juvenal Hall.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The UCCE's Requested Budget for FY 22/23 includes an increase in revenue of \$3,000 and an increase in expenditures of \$71,871 over the FY 21/22 Adopted Budget. The overall Net County Cost has an increase of \$68,871 (38.24%) over last year's Adopted Budget for a total request of \$248,976.

B. Significant Areas of Change

• Revenue

○ Miscellaneous Revenue

- Miscellaneous revenue is estimated to increase by \$3,000 due to the department beginning to rent workspace to the UC California Naturalist Program.

• Expenses

○ Salaries and Employee Benefits

- Salaries and employee benefits are estimated to increase by \$61,722 due to a request to add 1.0 Full-Time Equivalent (FTE) Office Assistant I/II.

○ Services and Supplies

- Services and supplies are estimated to increase by \$9,572 mainly due to a step increase and cost of living adjustment in the Master Gardener contract shared with Tulare County.

C. Staffing Changes

• Add 1.0 FTE Position.

- 1.0 FTE Office Assistant I/II – The department currently has 1.0 FTE County-funded position, a Community Outreach Specialist. There has been some growth in UC staff positions in the office. There is a need for additional clerical support for increased UC staff (7.0 FTE). Additionally, the office remains closed to the public for part of the workday and this additional Office Assistant position will allow the department to return to normal full operating hours.

D. Capital Asset Changes Reflected in the Requested Budget Include the Following:

- Replacement truck due to age and wear – \$47,698.

7. CAO RECOMMENDED

The Recommended Budget represents an overall increase of \$3,000 in revenues an overall increase of \$70,863 or 39.35% in expenditures when compared with the FY 21/22 Final Budget. As a result, the Net County Cost has increased \$67,863 or 37.68% when compared with the FY 21/22 Final Budget.

The recommended budget includes the request to add 1.0 FTE Office Assistant I/II, which is the primary reason for the 37.68% increase in General Fund contributions.



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The purchase of a new replacement truck is not recommended at this time.

CAPITAL OUTLAY

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
84 - Use of Money & Property	28,253	13,491	10,462	10,462
87 - Charges For Services	310,126	300,000	443,434	443,434
Total Revenues	338,379	313,491	453,896	453,896
Expenditures and Appropriations				
96 - Other Financing Uses	1,530,000	0	0	0
Total Expenditures and Appropriations	1,530,000	0	0	0
Net Cost for BU: 187301 - PFF Public Protection	(1,191,621)	313,491	453,896	453,896



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PUBLIC FACILITY FEE – PUBLIC PROTECTION

1. PURPOSE

This budget unit includes all construction projects related to public protection facilities funded by impact fees.

2. CORE FUNCTIONS

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.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

A. Goal 1: Support the Senate Bill (SB) 81 Juvenile Center Remodel and Construction project.

- i. **Objective 1:** Transfer \$2,188,340 from this reserve fund to budget unit 700003 – KC SB 81 Project.
 - i. **Results:** *This objective was completed as \$2,188,340 was requested and transferred from this reserve fund to the KC SB1 Project budget unit.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

None.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

A. Goal 1: Continue to support the SB 81 project as needed, and any public protection construction project that may be requested.

- i. **Objective 1:** Transfer the allocated amount requested if funding levels permit.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The proposed FY 22/23 budget revenue is \$453,896, which is an increase of \$175,661 from the FY 21/22 adopted budget. There is no anticipated request for an expenditure, so no net county cost is projected.

At this time, all funds are set-aside in reserves. The balance in this fund for the Proposed Budget is estimated at \$586,218 as of Jun 30, 2022, due to transfer of \$2,188,340 to the SB-81 project.

B. Significant Areas of Change

- **Revenue**
 - The proposed FY 22/23 budget revenue is \$453,896, which is an increase of \$175,661 from the FY 21/22 adopted budget, or a 63.13% increase.
 - Use of Money & Property
 - A decrease of \$16,520.
 - Charges For Services
 - An increase of \$192,181.

7. CAO RECOMMENDED

This budget is recommended as requested.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
84 - Use of Money & Property	14,153	6,354	8,535	8,535
87 - Charges For Services	109,157	100,000	125,676	125,676
Total Revenues	123,310	106,354	134,211	134,211
Net Cost for BU: 187302 - PFF Fire	123,310	106,354	134,211	134,211



Kings County Budget FY 22/23

PUBLIC FACILITY FEE – FIRE

1. PURPOSE

This budget unit includes the revenue of all construction projects related to Fire Department facilities funded by impact fees.

2. CORE FUNCTIONS

Fire impact fees will address fire protection facilities needed to accommodate projected new development including fire stations, fire apparatus and equipment (e.g., engines), fire administration, and training facilities.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

- A. Goal 1:** Support future Fire department's construction needs and requests.
- i. **Objective 1:** Transfer the requested amount if funding levels permit.
 - i. **Results:** *There were no transfers completed because no requests were made.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

None.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. Goal 1:** Continue to support any Fire department's construction projects that may be requested.
- i. **Objective 1:** Transfer the requested amount if funding levels permit.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The proposed FY 22/23 budget revenue is \$134,211, which is an increase of \$34,489 from the FY 21/22 adopted budget. There is no anticipated request for an expenditure, so no Net County Cost is projected.

At this time, all funds are set-aside in reserves. The balance in this fund for the proposed budget is estimated at \$1,892,699 as of Jun 30, 2022.

B. Significant Areas of Change

- **Revenue**

- The proposed FY 22/23 budget revenue is \$134,211, which is an increase of \$34,489 from the FY 21/22 adopted budget, or a 34.59% increase.
- Use of Money & Property
 - A decrease of \$4,474.
- Charges For Services
 - An increase of \$38,963.

7. CAO RECOMMENDED

This budget is recommended as requested.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
84 - Use of Money & Property	16,062	7,137	9,597	9,597
87 - Charges For Services	109,159	91,000	176,156	176,156
Total Revenues	125,221	98,137	185,753	185,753
Expenditures and Appropriations				
96 - Other Financing Uses	0	0	500,000	0
Total Expenditures and Appropriations	0	0	500,000	0
Net Cost for BU: 187303 - PFF Library	125,221	98,137	(314,247)	185,753



Kings County Budget FY 22/23

PUBLIC FACILITY FEE – LIBRARY

1. PURPOSE

This budget unit includes the revenue of all construction projects related to Library facilities funded by impact fees.

2. CORE FUNCTIONS

Library impact fees will address facilities needed by the Library, and provide supplemental funding as needed.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

A. Goal 1: Fund the design and construction of the Avenal and Lemoore libraries.

i. **Objective 1:** Transfer \$500,000 to the Capital Outlay Fund.

i. **Results:** *There were no transfers completed due to non-movement of the project.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

None.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

A. Goal 1: Continue to provide available funding for the design and construction of the Avenal and Lemoore libraries if requested throughout the year.

i. **Objective 1:** Transfer the requested amount if funding levels permit.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The proposed FY 22/23 budget revenue is \$185,753, which is an increase of \$94,947 from the FY 21/22 adopted budget.

At this time, all funds are set-aside in reserves. The balance in this fund for the Proposed Budget is estimated at \$2,200,222 as of Jun 30, 2022.

B. Significant Areas of Change

• Revenue

- The proposed FY 22/23 budget revenue is \$185,753, which is an increase of \$94,947 from the FY 21/22 Adopted Budget, or a 104.56% increase.
- Use of Money & Property
 - A decrease of \$5,198.
- Charges For Services
 - An increase of \$100,145.

• Expenses

- Other Financing Uses
 - A request for a \$500,000 for the design and construction work of the Avenal and Lemoore libraries from FY 21/22 is not included FY 22/23.

7. CAO RECOMMENDED

This budget is recommended as requested.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
84 - Use of Money & Property	1,419	654	836	836
87 - Charges For Services	7,739	10,000	10,019	10,019
Total Revenues	9,158	10,654	10,855	10,855
Expenditures and Appropriations				
96 - Other Financing Uses	0	100,000	100,000	100,000
Total Expenditures and Appropriations	0	100,000	100,000	100,000
Net Cost for BU: 187304 - PFF Sheriff Patrol & Inv	9,158	(89,346)	(89,145)	(89,145)



Kings County Budget FY 22/23

PUBLIC FACILITY FEE – SHERIFF PATROL & INVESTIGATION

1. PURPOSE

This budget unit includes the revenue of all construction projects and vehicles related to the Sheriff Patrol and investigation funded by impact fees.

2. CORE FUNCTIONS

Sheriff Patrol and investigation impact fees will address facilities and vehicles, and provide supplemental funding as needed.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

A. Goal 1: Fund the Sheriff evidence building project.

i. **Objective 1:** Transfer \$100,000 to the Capital Outlay Fund.

i. **Results:** *There were no transfers completed due to non-movement of the project.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

None.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

A. Goal 1: Continue to provide available funding for the Sheriff Evidence Building Project.

i. **Objective 1:** Transfer the allocated amount requested when required, which is \$100,000, to the Capital Outlay Fund.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The proposed FY 22/23 budget revenue is \$10,855, which is an increase of \$1,265 from the FY 21/22 adopted budget. There is an anticipated request for a \$100,000 in expenditure, so the unreimbursed cost from the Capital Outlay Fund is projected to be \$89,145.

At this time, all funds are set-aside in reserves. The balance in this fund for the Proposed Budget is estimated at \$181,766 as of Jun 30, 2022.

B. Significant Areas of Change

• Revenue

- The proposed FY 22/23 budget revenue is \$10,855, which is an increase of \$1,265 from the FY 21/22 Adopted Budget, or a 13.19% increase.
- Use of Money & Property
 - A decrease of \$472.
- Charges For Services
 - An increase of \$1,737.

• Expenses

- Other Financing Uses
 - A request for a \$100,000 is allotted for the Sheriff Evidence Building Project as needed.

7. CAO RECOMMENDED

This budget is recommended as requested.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
84 - Use of Money & Property	115	49	66	66
87 - Charges For Services	195	168	123	123
Total Revenues	310	217	189	189
Net Cost for BU: 187305 - PFF Animal Services	310	217	189	189



Kings County Budget FY 22/23

PUBLIC FACILITY FEE – ANIMAL SERVICES

1. PURPOSE

This budget unit includes the revenue of all construction projects related to animal control facilities funded by impact fees.

2. CORE FUNCTIONS

Animal Services impact fees will address demands for new development related to animal control facilities.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

- A. Goal 1:** Support future animal services facilities-related cost needs and requests.
- i. **Objective 1:** Transfer the requested amount if funding levels permit.
 - i. **Results:** *There were no transfers completed.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

None.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. Goal 1:** Continue to support any animal services facilities-related project cost needs and requests.
- i. **Objective 1:** Transfer the requested amount if funding levels permit.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The proposed FY 22/23 budget revenue is \$189, which is a decrease of \$105 from the FY 21/22 adopted budget. There is no anticipated request for an expenditure, so no Net County Cost is projected.

At this time, all funds are set-aside in reserves. The balance in this fund for the proposed budget is estimated at \$13,365 as of Jun 30, 2022.

B. Significant Areas of Change

- **Revenue**

- The proposed FY 22/23 budget revenue is \$189, which is a decrease of \$105 from the FY 21/22 adopted budget, or a 35.71% decrease.
- Use of Money & Property
 - A decrease of \$41.
- Charges For Services
 - A decrease of \$64.

7. CAO RECOMMENDED

This budget is recommended as requested.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
84 - Use of Money & Property	150	69	101	101
87 - Charges For Services	4,714	5,000	5,902	5,902
Total Revenues	4,864	5,069	6,003	6,003
Expenditures and Appropriations				
92 - Services & Supplies	2,388	0	0	0
Total Expenditures and Appropriations	2,388	0	0	0
Net Cost for BU: 187306 - PFF Administration	2,476	5,069	6,003	6,003



Kings County Budget FY 22/23

PUBLIC FACILITY FEE – ADMINISTRATION

1. PURPOSE

This budget unit provides administration cost to activities related to impact fees.

2. CORE FUNCTIONS

Administration impact fees will address any administration cost related to impact fees, such as conducting a required every Fifth Fiscal Year Impact Fee Report, and on an as needed basis, an Impact Fee Justification Study.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

- A. Goal 1:** Support future administration-related cost needs and requests.
- i. **Objective 1:** Transfer the requested amount if funding levels permit.
 - i. **Results:** *There were no transfers completed because no requests were made.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

None.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. Goal 1:** Continue to support any future administration-related cost needs and requests.
- i. **Objective 1:** Transfer the requested amount if funding levels permit.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The proposed FY 22/23 budget revenue is \$6,003, which is an increase of \$1,935 from the FY 21/22 adopted budget. There is no anticipated request for an expenditure, so no net county cost is projected.

At this time, all funds are set-aside in reserves. The balance in this fund for the proposed budget is estimated at \$28,375 as of Jun 30, 2022.

B. Significant Areas of Change

- **Revenue**

- The proposed FY 22/23 budget revenue is \$6,003, which is an increase of \$1,935 from the FY 21/22 adopted budget, or a 47.57% increase.
- Use of Money & Property
 - A decrease of \$37.
- Charges For Services
 - An increase of \$1,972.

7. CAO RECOMMENDED

This budget is recommended as requested.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
84 - Use of Money & Property	98,130	0	125,000	125,000
88 - Miscellaneous Revenues	80,000	0	400,000	400,000
89 - Other Financing Sources	501,792	0	8,170,671	8,295,671
Total Revenues	679,923	0	8,695,671	8,820,671
Expenditures and Appropriations				
92 - Services & Supplies	0	0	0	117,500
94 - Capital Assets	4,579,828	5,452,000	10,963,671	10,898,671
Total Expenditures and Appropriations	4,579,828	5,452,000	10,963,671	11,016,171
Net Cost for BU: 700000 - Building Projects	(3,899,905)	(5,452,000)	(2,268,000)	(2,195,500)



Kings County Budget FY 22/23

CAPITAL 700000

1. PURPOSE

The capital projects fund was established to account and administer major capital expenditure planning, designing, constructing, improving, and procuring of legally reserved or designated funds related to the construction or manufacturing of County owned infrastructures and equipment. The administration of countywide planning and implementation of capital projects is intended to server the needs of the community to enable work, education, health monitoring, and safety.

2. CORE FUNCTIONS

The County Administrative Officer (CAO) works with the Public Works to develop the annual capital projects for the County. The CAO oversees all major capital projects to assure that county policies, state and federal grant bylaws are carried out in the most fiscally responsible, efficient, and cost-effective manner.

3. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Capital Project Requested Budget for FY 22/23 includes a decrease in revenue of \$3,415,000 and a decrease in expenditures of \$5,572,369 over the FY 21/22 Adopted Budget. The overall Net County Cost has a decrease of \$2,157,369 or 48.75% over last year's Adopted Budget for a total request of \$2,268,000.

B. Significant Areas of Change

- **Revenue**
 - Other /financing Sources
 - The FY 22/23 Requested Budget reflects a decrease of \$3,415,000, or about 28.20%, from the FY 21/22 Adopted Budget.
- **Expenditures**
 - Services & Supplies
 - The FY 22/23 Requested Budget reflects a decrease of \$210,000, or about 100%, from the FY 21/22 Adopted Budget.
 - Capital Assets
 - The FY 22/23 Requested Budget reflects a decrease of \$5,572,369, or about 32.85%, from the FY 21/22 Adopted Budget. The following projects were requested:



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Department	Request Detail	New
Human Resources	Expansion for HR department	\$ 175,000
District Attorney	Ballistic Glass for lobby	\$ 45,000
Probation	Paint and replace carpet in main Probation building	\$ 390,000
Probation	Replace carpet in main Probation building	\$ 240,000
Probation	Paint main Probation building	\$ 240,000
Fire	Install three lights on the front of the station controlled by a switch. Station 11	\$ -
Fire	The request is to replace the old and cracked countertops in the kitchen and bathroom areas of the station station 10	\$ -
Fire	Add two separate bedrooms in the day room. Station 10	\$ -
Fire	exterior paint needs to be updated, station 10 has not been repainted in 15+ years.	\$ -
Fire	Electric gate installed on Becky Pease for equipment to enter property. Chain link fencing with privacy slates station 9	\$ -
Fire	New countertops for the kitchen station 9	\$ -
Fire	Paint the stucco, trim, man doors, garage doors and gutters with drain pipes. Station 9	\$ -
Fire	The request is to replace the old and cracked countertops in the kitchen and bathroom areas of the station. Station 6	\$ -
Fire	The request is to construct two separate bedrooms in the expansive dayroom area. Station 6	\$ -
Library	Hanford - Infrastructure Remodel Project	\$6,017,496
Community Development	Divide the Planners office into two individual work spaces and divide Building	\$ 100,000
Human Service Agency	The existing reception area for space and ergonomic desks for staff	\$ -
Human Service Agency	Bld 8 remove old carpet and replace with high impact laminate tile flooring	\$ -
Human Service Agency	Bld 8 replace worn and stained carpet in social services area to include office spaces.	\$ -
Public Works	Trane r'nwal-Chiller 1 & 2 These two chillers supply air to the whole Government Complex	\$ 240,000
Public Works	Replace the carpet in the Public Works building it is 20 plus years old	\$ 85,000
Public Works	Doors in Finance, Human Resources and Administration	\$ 20,000
Public Works	Government Center Signage to be compliant with American Disability Act	\$ 250,000
Public Works	Fire Department roof needs to be replaced at the warehouse	\$ 38,000
Public Works	Main jail booking AC unit compressor	\$ 50,000
Public Works	Government center pigeon deterrent	\$ 60,000
Public Works	Avenal Library replace the existing system due to refrigeration leak	\$ 50,000
Public Works	Burriss Park Museum compressor	\$ 30,000
Public Works	Central Services air compressor the air pump and motor is seized	\$ 18,000
Public Works	Central plant cooling towers	\$ 175,000
Sheriff	Six industrial fans to be installed	\$ 70,000

4. CAO RECOMMENDED

The Recommended Budget represents an overall decrease of \$5,519,869 in expenditures when compared with the FY 21/22 Final Budget. As a result, the Net County Cost has decreased \$2,229,869 or 50.39% when compared with the FY 21/22 Final Budget. The decrease in the budget comes primarily from the amount of projects that were completed in FY 21/ 22.

The recommended projects are as followed, these include new projects for the FY 22/23 and projects that were not completed in FY 21/22 that are being budgeted again:

		Accumulative Capital Outlay - Fund 200000	
		Building Projects - Department 700000	
		FY 22-23	
Account	Title	Budget	
	New	Expense	
	94000	ARPA Generators	395,000
	94006	Manhole Inspection/Switch	110,000
	94006	Repair/Replace Roof	25,000
	94006	Facility Improvement	25,000
	94006	Evidence Storage Facility	525,000
	94006	Fire Stations 4 & 5	6,545,671
	94006	Burriss Park Prop 68 Grants	459,000



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	92037	Capital Project Consultant	117,500
	94007	K City Curb Gutter Sidewalk	1,000,000
	94007	Success Dam Enlargement	44,000
	94102	New Sheriff Operations	1,000,000
	94006	Replace Probation Carpet paint	100,000
	94006	Motor pool Gas Station	125,000
	94000	Animal Serv. Door/Gate	23,000
	94006	CDA Divider	100,000
	94006	PW-Rooftop Air Handling Units	422,000
		Total expense:	11,016,171

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
85 - Intergovernmental Revenue -St	0	2,134,222	7,465,778	7,465,778
89 - Other Financing Sources	1,530,000	2,220,941	0	0
Total Revenues	1,530,000	4,355,163	7,465,778	7,465,778
Expenditures and Appropriations				
94 - Capital Assets	102,578	10,855,551	6,914,367	6,914,367
Total Expenditures and Appropriations	102,578	10,855,551	6,914,367	6,914,367
Net Cost for BU: 700003 - KC SB 81 Project	1,427,422	(6,500,388)	551,411	551,411



Kings County Budget FY 22/23

KC SB1 PROJECT

1. PURPOSE

This budget unit reflects the funding support provided by the State of California's State Public Work Board to the County's project related to the Juvenile Detention Remodel project. Kings County was conditionally awarded \$9,600,000 in State lease-revenue bond funding for the project on April 9, 2015, and is now under construction with completion anticipated in November 2022.

2. CORE FUNCTIONS

The Senate Bill (SB) 81 project consists of the remodel and expansion of the existing County Branch Jail facility, which will build a new Juvenile Center and Juvenile Day Reporting Center. The remodel and new construction include housing, classrooms, program space, office space, and a day reporting center.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

A. Goal 1: Start construction of the project in 2021.

- i. **Objective 1:** Select a general contractor and execute the agreement.
 - i. **Results:** *This objective was completed. The County entered into a construction agreement with Bowe Contractors, Incorporated on July 27, 2021.*
- ii. **Objective 2:** Hold a groundbreaking ceremony for the public to witness.
 - i. **Results:** *This objective was completed. The groundbreaking ceremony was conducted on September 15, 2021.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

As of April 2022, the progress to completion is now at 54%.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

A. Goal 1: Finish construction of the project in 2022.

- i. **Objective 2:** Meet with general contractor weekly to receive status progress of the project.
- ii. **Objective 3:** Ensure general contractor submits timely progress reports.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The KC SB 81 Project Requested Budget for FY 22/23 includes a decrease in revenue of \$6,543,503 and a decrease in expenditures of \$11,885,860 from the FY 21/22 Adopted Budget. The overall Net County Cost has a decrease of \$5,342,357 (-111.51%) from last year's Adopted Budget for a total request of \$551,411 surplus.

B. Significant Areas of Change

- **Revenue**
 - Requested Budget for FY 22/23 is the remaining award from the state, which is \$7,465,778, a decrease of \$6,543,503 from the FY 21/22 Adopted Budget. The decrease is a result of a claimed invoice from the state in the amount of \$2,134,222 and the transfer of supporting funds from other County Budget Units in the amount of \$4,409,281.
- **Expenses**



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- The Requested Budget for FY 22/23 total is \$6,914,367, which is the anticipated expenses for the project.

7. CAO RECOMMENDED

This budget is recommended as requested.

DEBT SERVICE

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
84 - Use of Money & Property	15,756	15,000	10,000	10,000
88 - Miscellaneous Revenues	1,424,276	1,461,256	1,507,494	1,507,494
Total Revenues	1,440,032	1,476,256	1,517,494	1,517,494
Expenditures and Appropriations				
92 - Services & Supplies	5,728	6,200	6,200	6,200
93 - Other Charges	1,423,490	1,470,056	1,511,294	1,511,294
Total Expenditures and Appropriations	1,429,218	1,476,256	1,517,494	1,517,494
Net Cost for BU: 900100 - Pension Obligation Bonds	10,814	0	0	0



Kings County Budget FY 22/23

PENSION OBLIGATION BONDS

1. PURPOSE

This budget unit 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).

2. CORE FUNCTIONS

The Pension Obligation Bonds (POB) budget tracks the revenues and expenditures. Revenue is generated through charges to the retirement accounts for County departments and interest on deposits. Analysis completed by Treasury staff shows the actual savings through February 2022 compared to the fixed rate POBs the County issued, which is \$3,768,680. The current annualized monthly rate charged in February 2022 was 0.41%.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

A. Goal 1: Track revenues and expenditures.

- i. **Objective 1:** Identify significant increases in expenditures to adjust charges to the departments as needed.
 - i. **Results:** *None identified.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

None.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

A. Goal 1: Continue to track revenues and expenditures.

- i. **Objective 1:** Identify significant increases in expenditures to adjust charges to the departments as needed.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

None.

B. Significant Areas of Change

- **Revenue**
 - Miscellaneous Revenue
 - The requested FY 22/23 budget revenue \$1,517,494, which is an increase of \$41,238 from the FY 21/22 Adopted Budget, or a 3% increase.
- **Expenses**
 - Other Charges
 - The scheduled payments for FY 22/23 total \$1,511,294, and there is an expense for the Trustee fee of \$5,000 and service fees totaling \$1,200.

7. CAO RECOMMENDED

This budget is recommended as requested.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
88 - Miscellaneous Revenues	938,542	977,955	1,019,079	1,019,079
Total Revenues	938,542	977,955	1,019,079	1,019,079
Expenditures and Appropriations				
93 - Other Charges	938,542	977,955	1,019,079	1,019,079
Total Expenditures and Appropriations	938,542	977,955	1,019,079	1,019,079
Net Cost for BU: 900300 - Construction Debt	0	0	0	0



Kings County Budget FY 22/23

CONSTRUCTION DEBT

1. PURPOSE

This budget unit isolates annual debt repayment costs for accounting purposes regarding approved projects.

2. CORE FUNCTIONS

The Construction Debt budget tracks the revenues and expenditures, which includes debts on the 2008 Chevron Energy Project and the 2011 Covered Parking Solar Project. Revenue is generated by charging departments through their "Cost Applied-Energy Proj" account for the cost of making this annual payment.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

A. Goal 1: Track revenues and expenditures.

- i. **Objective 1:** Identify significant increases in expenditures to adjust charges to the departments.
i. **Results:** *None identified.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

None.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

A. Goal 1: Continue to track revenues and expenditures.

- i. **Objective 1:** Identify significant increases in expenditures to adjust charges to the departments.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

None.

B. Significant Areas of Change

- **Revenue**

- Miscellaneous Revenue

- The requested FY 22/23 budget revenue \$1,019,079, which is an increase of \$41,124 from the FY 21/22 Adopted Budget, or a 4% increase.

- **Expenses**

- Other Charges

- The scheduled payments for FY 22/23 total \$1,019,079, which is an increase of \$41,124 from the FY 21/22 Adopted Budget, or a 4% increase.
- The 2008 Chevron Energy Project is budgeted at \$686,187 and is scheduled to be paid off in July of 2028.
- The 2011 Covered Parking Solar Project is budgeted at \$332,892 and is scheduled to be paid off in July of 2027.

7. CAO RECOMMENDED

This budget is recommended as requested.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
84 - Use of Money & Property	455	900	600	600
89 - Other Financing Sources	485,000	487,850	485,900	487,300
Total Revenues	485,455	488,750	486,500	487,900
Expenditures and Appropriations				
92 - Services & Supplies	2,000	9,500	9,500	9,500
93 - Other Charges	475,500	479,250	477,000	478,400
Total Expenditures and Appropriations	477,500	488,750	486,500	487,900
Net Cost for BU: 900400 - 2014 AB900 Jail Bonds	7,955	0	0	0



Kings County Budget FY 22/23

2014 AB 900 JAIL BONDS

1. PURPOSE

This budget unit represents the required match payment for the Assembly Bill (AB) 900 Phase II Jail Expansion project.

2. CORE FUNCTIONS

The Pension Obligation Bonds budget tracks the revenues and expenditures. Revenue is generated from the AB 1265 Williamson Act and Farmland Security Zone payments.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

A. Goal 1: Track revenues and expenditures.

- i. **Objective 1:** Identify significant increases in expenditures to adjust charges to the AB 1265 Williamson Act and Farmland Security Zone payments.
 - i. **Results:** *None identified.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

None.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

A. Goal 1: Continue to track revenues and expenditures.

- i. **Objective 1:** Identify significant increases in expenditures to adjust charges to the AB 1265 Williamson Act and Farmland Security Zone payments.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

None.

B. Significant Areas of Change

- **Revenue**

- Other Financing Sources

- The requested FY 22/23 budget revenue is \$487,900 which is a decrease of \$1,950 or 0.40% from the FY 21/22 Adopted Budget.

- **Expenses**

- Other Charges

- The scheduled payments for FY 22/23 total \$477,000 in principal and interest. A decrease of \$2,250 from the FY 21/22 Adopted Budget, or a 0.5% decrease.
- This bond is scheduled to be paid off in June of 2029.

7. CAO RECOMMENDED

This budget is recommended at \$487,900.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
84 - Use of Money & Property	2,696	2,000	1,400	1,400
89 - Other Financing Sources	505,959	677,554	682,689	682,689
Total Revenues	508,655	679,554	684,089	684,089
Expenditures and Appropriations				
93 - Other Charges	675,825	679,554	684,089	684,089
Total Expenditures and Appropriations	675,825	679,554	684,089	684,089
Net Cost for BU: 900500 - 2005 Jail Bond Refunding	(167,170)	0	0	0



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JAIL BOND REFUNDING

1. PURPOSE

This budget unit represents the required Jail Construction Lease Revenue Bonds Debt Service payments re-funding.

2. CORE FUNCTIONS

The Jail Bond Refunding budget tracks the revenues and expenditures. Criminal Justice Fees collected by the Courts solely fund the expenditure. In FY 14/15 these bonds were refinanced at a lower rate and budgeted to this new Budget Unit.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

A. Goal 1: Track revenues and expenditures.

- i. **Objective 1:** Identify significant increases in expenditures to adjust charges to the Criminal Justice Fees collected by the Courts.
 - i. **Results:** *None identified.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

None.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

A. Goal 1: Continue to track revenues and expenditures.

- i. **Objective 1:** Identify significant increases in expenditures to adjust charges to the Criminal Justice Fees collected by the Courts.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

None.

B. Significant Areas of Change

- **Revenue**

- Other Financing Sources

- The requested FY 22/23 budget revenue is \$682,689, which is an increase of \$5,135 from the FY 21/22 Adopted Budget, or a 0.76% increase. Since the Criminal Justice Fees collected by the Courts have been declining over the years, this budget unit needs an additional \$175,000 infusion from other revenue stream to keep up with the payments.

- **Expenses**

- Other Charges

- The scheduled payments for FY 22/23 are \$682,689 and includes the Debt Service of \$570,000 for the principal payment and \$112,689 for the interest. An increase of \$4,534 from the FY 21/22 Adopted Budget, or a 0.67% increase.
- This debt is scheduled to be paid off in June of 2028.

7. CAO RECOMMENDED



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This budget is recommended at \$684,089.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
84 - Use of Money & Property	106	0	0	0
89 - Other Financing Sources	625,200	609,550	593,900	593,900
Total Revenues	625,306	609,550	593,900	593,900
Expenditures and Appropriations				
93 - Other Charges	625,200	609,550	593,900	593,900
Total Expenditures and Appropriations	625,200	609,550	593,900	593,900
Net Cost for BU: 900600 - HSA Modular Bldg Debt	106	0	0	0



Kings County Budget FY 22/23

HSA MODULAR BUILDING

1. PURPOSE

This budget unit represents the interest payments on the new Human Services Agency (HSA) Modular Building.

2. CORE FUNCTIONS

The HSA Modular Building budget tracks the revenues and expenditures, which is provided by HSA.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

A. Goal 1: Track revenues and expenditures.

- i. **Objective 1:** Identify significant increases in expenditures to adjust charges to the HSA's budget.
i. **Results:** *None identified.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

None.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

A. Goal 1: Continue to track revenues and expenditures.

- i. **Objective 1:** Identify significant increases in expenditures to adjust charges to the HSA's budget.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

None.

B. Significant Areas of Change

- **Revenue**

- Other Financing Sources

- The requested FY 22/23 budget revenue is \$593,900, which is a decrease of \$15,650 from the FY 21/22 Adopted Budget, or a 2.57% decrease.

- **Expenses**

- Other Charges

- The scheduled payment for FY 22/23 is \$593,900 and includes the Debt Service of \$500,000 for the principal payment and \$93,900 for the interest. A decrease of \$15,650 from the FY 21/22 Adopted Budget, or a 2.57% decrease.
- This debt is scheduled to be paid off in FY 27/28.

7. CAO RECOMMENDED

This budget is recommended as requested.

PROVISIONS FOR CONTINGENCIES

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Expenditures and Appropriations				
99 - Approp. For Contingencies	0	4,300,000	9,608,065	9,608,065
Total Expenditures and Appropriations	0	4,300,000	9,608,065	9,608,065
Net Cost for BU: 990000 - Contingencies For General	0	(4,300,000)	(9,608,065)	(9,608,065)



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CONTINGENCIES FOR GENERAL

1. PURPOSE

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

2. CORE FUNCTIONS

Set aside contingencies for General. These funds are used for emergencies only during the fiscal year. Funds are transferred from the contingency budgets to operating budgets based on Board of Supervisors action during the pertinent fiscal year.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

A. Goal 1: Support any emergency or unanticipated needs request as needed.

i. **Objective 1:** Transfer the allocated amount requested if funding levels permit.

i. **Results:** *There were no emergency request received, but the following are the unanticipated needs with a total of \$4,300,000:*

1. **\$900,000** – Transfer to assigned fund balance for Automation Replacement.
2. **\$1,875,000** – Transfer to assigned fund balance for Economic Uncertainty.
3. **\$ 525,000** – Transfer to assigned fund balance for State Court Audit Adjustment.
4. **\$ 1,000,000** – Public Agency Retirement Services 115 Pension Trust.

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

The Contingencies for General provided additional funds to four departments in the amount of \$379,176. Public Works had to re-order Ford patrol trucks, as the Dodge Charger patrol order was cancelled by the manufacturer due to the ongoing industry-wide shortages in semiconductor chips and other critical parts (\$251,000). The Assessor/Clerk-Recorder was an agreement with Albert Ramseyer to represent the Assessor, Kristine Lee, as the current County Counsel, Diane Freeman, formerly represented the Assessor on one of the litigations, and now a conflict existed and can't represent the Assessor (\$20,000). Finance needed appropriation adjustment and payment to the State of California due to un-anticipated refund to the City of Hanford and did not have the interest calculation at the time of the estimate (\$12,942). Lastly, Information Technology had a requirement to backed-up the One Drive, SharePoint, and other products, which came with Office 365 that the County recently implemented (\$95,234).

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

A. Goal 1: Continue to support any emergency or unanticipated needs request as needed.

i. **Objective 1:** Transfer the allocated amount requested if funding levels permit.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

None.

B. Significant Areas of Change

• **Revenue**

○ None.

• **Expenses**

○ The requested FY 22/23 contingency budget is \$9,608,065, which is a decrease of



Kings County Budget FY 22/23

\$5,717,622 from the FY 21/22 Adopted Budget, or a 37.3% decrease.

7. CAO RECOMMENDED

This budget is recommended as requested.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Expenditures and Appropriations				
99 - Approp. For Contingencies	0	0	6,152,071	6,152,071
Total Expenditures and Appropriations	0	0	6,152,071	6,152,071
Net Cost for BU: 990200 - Contingencies For Library	0	0	(6,152,071)	(6,152,071)



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CONTINGENCIES FOR LIBRARY

1. PURPOSE

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

2. CORE FUNCTIONS

Set aside contingencies for Library. These funds are used for emergencies only during the fiscal year. Funds are transferred from the contingency budgets to operating budgets based on Board of Supervisors action during the pertinent fiscal year.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

- A. **Goal 1:** Support any emergency or unanticipated needs request as needed.
 - i. **Objective 1:** Transfer the allocated amount requested if funding levels permit.
 - i. **Results:** *There were no requests received.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

None.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. **Goal 1:** Continue to support any emergency or unanticipated needs request as needed.
 - i. **Objective 1:** Transfer the allocated amount requested if funding levels permit.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

None.

B. Significant Areas of Change

- **Revenue**
 - None.
- **Expenses**
 - The proposed FY 22/23 contingency budget is \$6,152,071, which is an increase of \$190,350 from the FY 21/22 Adopted Budget, or a 3.19% increase.

7. CAO RECOMMENDED

This budget is recommended as requested.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Expenditures and Appropriations				
99 - Approp. For Contingencies	0	0	14,564,534	14,564,534
Total Expenditures and Appropriations	0	0	14,564,534	14,564,534
Net Cost for BU: 990300 - Contingencies For Road	0	0	(14,564,534)	(14,564,534)



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CONTINGENCIES FOR ROAD

1. PURPOSE

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

2. CORE FUNCTIONS

Set aside contingencies for Road. These funds are used for emergencies only during the fiscal year. Funds are transferred from the contingency budgets to operating budgets based on Board of Supervisors action during the pertinent fiscal year.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

- A. **Goal 1:** Support any emergency or unanticipated needs request as needed.
 - i. **Objective 1:** Transfer the allocated amount requested if funding levels permit.
 - i. **Results:** *There were no requests received.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

None.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. **Goal 1:** Continue to support any emergency or unanticipated needs request as needed.
 - i. **Objective 1:** Transfer the allocated amount requested if funding levels permit.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

None.

B. Significant Areas of Change

- **Revenue**
 - None.
- **Expenses**
 - The proposed FY 22/23 contingency budget is \$14,564,534, which is an increase of \$4,629,911 from the FY 21/22 Adopted Budget, or a 46.60% increase.

7. CAO RECOMMENDED

This budget is recommended as requested.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Expenditures and Appropriations				
99 - Approp. For Contingencies	0	0	1,249,510	1,249,510
Total Expenditures and Appropriations	0	0	1,249,510	1,249,510
Net Cost for BU: 990400 - Contingencies For Fire	0	0	(1,249,510)	(1,249,510)



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CONTINGENCIES FOR FIRE

1. PURPOSE

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

2. CORE FUNCTIONS

Set aside contingencies for Fire. These funds are used for emergencies only during the fiscal year. Funds are transferred from the contingency budgets to operating budgets based on Board of Supervisors action during the pertinent fiscal year.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

- A. **Goal 1:** Support any emergency or unanticipated needs request as needed.
 - i. **Objective 1:** Transfer the allocated amount requested if funding levels permit.
 - i. **Results:** *There were no requests received.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

None.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. **Goal 1:** Continue to support any emergency or unanticipated needs request as needed.
 - i. **Objective 1:** Transfer the allocated amount requested if funding levels permit.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

None.

B. Significant Areas of Change

- **Revenue**
 - None.
- **Expenses**
 - The proposed FY 22/23 contingency budget is \$1,249,510, which is a decrease of \$457,529 from the FY 21/22 Adopted Budget, or a 26.8 % decrease.

7. CAO RECOMMENDED

This budget is recommended as requested.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Expenditures and Appropriations				
99 - Approp. For Contingencies	0	0	16,658	16,658
Total Expenditures and Appropriations	0	0	16,658	16,658
Net Cost for BU: 990500 - Contingencies Fish & Game	0	0	(16,658)	(16,658)



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CONTINGENCIES FOR FISH & GAME

1. PURPOSE

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

2. CORE FUNCTIONS

Set aside contingencies for Fish and Game. These funds are used for emergencies only during the fiscal year. Funds are transferred from the contingency budgets to operating budgets based on Board of Supervisors action during the pertinent fiscal year.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

- A. **Goal 1:** Support any emergency or unanticipated needs request as needed.
 - i. **Objective 1:** Transfer the allocated amount requested if funding levels permit.
 - i. **Results:** *There were no requests received.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

None.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. **Goal 1:** Continue to support any emergency or unanticipated needs request as needed.
 - i. **Objective 1:** Transfer the allocated amount requested if funding levels permit.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

None.

B. Significant Areas of Change

- **Revenue**
 - None.
- **Expenses**
 - The proposed FY 22/23 contingency budget is \$16,658, which is no change from the FY 21/22 Adopted Budget.

7. CAO RECOMMENDED

This budget is recommended as requested.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Expenditures and Appropriations				
99 - Approp. For Contingencies	0	0	1,789,329	1,789,329
Total Expenditures and Appropriations	0	0	1,789,329	1,789,329
Net Cost for BU: 990600 - Cont For Accum Cap Outlay	0	0	(1,789,329)	(1,789,329)



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CONTINGENCIES FOR ACCUM CAP OUTLAY

1. PURPOSE

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

2. CORE FUNCTIONS

Set aside contingencies for Accum Cap Outlay. These funds are used for emergencies only during the fiscal year. Funds are transferred from the contingency budgets to operating budgets based on Board of Supervisors action during the pertinent fiscal year.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

- A. Goal 1:** Support any emergency or unanticipated needs request as needed.
- i. **Objective 1:** Transfer the allocated amount requested if funding levels permit.
 - i. **Results:** *There were no requests received.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

None.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. Goal 1:** Continue to support any emergency or unanticipated needs request as needed.
- i. **Objective 1:** Transfer the allocated amount requested if funding levels permit.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

None.

B. Significant Areas of Change

- **Revenue**
 - None.
- **Expenses**
 - The proposed FY 22/23 contingency budget is \$1,789,329 which is a decrease of \$894,100 from the FY 21/22 Adopted Budget, or a 33.3% decrease.

7. CAO RECOMMENDED

This budget is recommended as requested.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Expenditures and Appropriations				
99 - Approp. For Contingencies	0	0	97,573	97,573
Total Expenditures and Appropriations	0	0	97,573	97,573
Net Cost for BU: 991000 - Cont Law Library	0	0	(97,573)	(97,573)



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CONTINGENCIES FOR LAW LIBRARY

1. PURPOSE

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

2. CORE FUNCTIONS

Set aside contingencies for Law Library. These funds are used for emergencies only during the fiscal year. Funds are transferred from the contingency budgets to operating budgets based on Board of Supervisors action during the pertinent fiscal year.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

- A. **Goal 1:** Support any emergency or unanticipated needs request as needed.
 - i. **Objective 1:** Transfer the allocated amount requested if funding levels permit.
 - i. **Results:** *There were no requests received.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

None.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. **Goal 1:** Continue to support any emergency or unanticipated needs request as needed.
 - i. **Objective 1:** Transfer the allocated amount requested if funding levels permit.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

None.

B. Significant Areas of Change

- **Revenue**
 - None.
- **Expenses**
 - The proposed FY 22/23 contingency budget is \$97,573, which is an increase of \$29,071 from the FY 21/22 Adopted Budget, or a 42.44% increase.

7. CAO RECOMMENDED

This budget is recommended as requested.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Expenditures and Appropriations				
99 - Approp. For Contingencies	0	0	938,853	938,853
Total Expenditures and Appropriations	0	0	938,853	938,853
Net Cost for BU: 991100 - Cont For First Five KC	0	0	(938,853)	(938,853)



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CONTINGENCIES FOR FIRST FIVE KC

1. PURPOSE

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

2. CORE FUNCTIONS

Set aside contingencies for First Five KC. These funds are used for emergencies only during the fiscal year. Funds are transferred from the contingency budgets to operating budgets based on Board of Supervisors action during the pertinent fiscal year.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

- A. **Goal 1:** Support any emergency or unanticipated needs request as needed.
 - i. **Objective 1:** Transfer the allocated amount requested if funding levels permit.
 - i. **Results:** *There were no requests received.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

None.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. **Goal 1:** Continue to support any emergency or unanticipated needs request as needed.
 - i. **Objective 1:** Transfer the allocated amount requested if funding levels permit.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

None.

B. Significant Areas of Change

- **Revenue**
 - None.
- **Expenses**
 - The proposed FY 22/23 contingency budget is \$938,853, which is from the same as the FY 21/22 Adopted Budget.

7. CAO RECOMMENDED

This budget is recommended as requested.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Expenditures and Appropriations				
99 - Approp. For Contingencies	0	0	307,711	307,711
Total Expenditures and Appropriations	0	0	307,711	307,711
Net Cost for BU: 991600 - Cont For Child Support	0	0	(307,711)	(307,711)



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CONTINGENCIES FOR CHILD SUPPORT

1. PURPOSE

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

2. CORE FUNCTIONS

Set aside contingencies for Child Support. These funds are used for emergencies only during the fiscal year. Funds are transferred from the contingency budgets to operating budgets based on Board of Supervisors action during the pertinent fiscal year.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

- A. Goal 1:** Support any emergency or unanticipated needs request as needed.
- i. **Objective 1:** Transfer the allocated amount requested if funding levels permit.
 - i. **Results:** *There were no requests received.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

None.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. Goal 1:** Continue to support any emergency or unanticipated needs request as needed.
- i. **Objective 1:** Transfer the allocated amount requested if funding levels permit.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

None.

B. Significant Areas of Change

- **Revenue**
 - None.
- **Expenses**
 - The proposed FY 22/23 contingency budget is \$307,711, which is an increase of \$23,965 from the FY 21/22 Adopted Budget, or an 8.45% increase.

7. CAO RECOMMENDED

This budget is recommended as requested.

INTERNAL SERVICE FUNDS

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
84 - Use of Money & Property	7,665	3,051	5,000	5,000
86 - Intergovernmental Revenue -Fed	30,619	0	0	0
87 - Charges For Services	5,998,432	6,226,819	7,289,897	6,942,022
88 - Miscellaneous Revenues	975	0	0	0
89 - Other Financing Sources	0	310,910	0	0
Total Revenues	6,037,691	6,540,780	7,294,897	6,947,022
Expenditures and Appropriations				
91 - Salaries & Employee Benefits	4,101,309	4,018,379	4,625,786	4,493,038
92 - Services & Supplies	2,043,562	2,479,522	2,746,515	2,558,266
93 - Other Charges	1,024,360	1,154,777	1,364,855	1,264,933
94 - Capital Assets	0	0	51,610	0
96 - Other Financing Uses	19,873	0	0	0
98 - Intrafund Transfers	(857,622)	(937,611)	(1,136,755)	(1,034,745)
Total Expenditures and Appropriations	6,331,482	6,715,067	7,652,011	7,281,492
Net Cost for BU: 195000-195900 - Information Technology	(293,791)	(174,287)	(357,114)	(334,470)



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INFORMATION TECHNOLOGY DEPARTMENT

1. PURPOSE

Provide cost-effective information technology, purchasing, mail, print, and records management services to all County departments, several police departments, and several special districts within Kings County.

2. CORE FUNCTIONS

Information Technology provides voice, data, security, Help Desk and networking, purchasing advice, and request for proposal / request for qualification (RFP/RFQ) assistance, printing, records management, mail services, and scanning.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

A. Goal 1: Replace all 97 Wireless Access Points.

- i. **Objective 1:** Purchase 97 Wireless Access Points.
 - i. **Results:** *This objective was completed.*
- ii. **Objective 2:** Receive 97 Wireless Access Points.
 - i. **Results:** *This objective was completed.*
- iii. **Objective 3:** Replace all 97 Wireless Access Points.
 - i. **Results:** *This objective was completed.*

B. Goal 2: Upgrade the Human Services Agency (HSA) and Child Support systems to Microsoft Office 365.

- i. **Objective 1:** Purchase Microsoft Office 365.
 - i. **Results:** *This objective was completed.*
- ii. **Objective 2:** Configure hybrid email system.
 - i. **Results:** *This objective was completed.*
- iii. **Objective 3:** Convert HSA and Child Support data to Microsoft Office 365.
 - i. **Results:** *This objective was completed.*

C. Goal 3: Move to a new property tax system.

- i. **Objective 1:** Convert current data to the new tax system.
 - i. **Results:** *This objective was completed.*
- ii. **Objective 2:** Test the new tax system.
 - i. **Results:** *This objective was completed.*
- iii. **Objective 3:** Go live with the new tax system.
 - i. **Results:** *This objective was completed.*

D. Goal 4: Retire the mainframe once the old tax system is no longer required.

- i. **Objective 1:** Complete the move to the new tax system.
 - i. **Results:** *This objective was not completed. The department is awaiting the conversion of historical data.*
- ii. **Objective 2:** Convert historical tax data from mainframe to new tax system.
 - i. **Results:** *This objective was not completed. The department is awaiting the conversion of historical data*
- iii. **Objective 3:** Retire the mainframe and all ancillary software and maintenance.
 - i. **Results:** *This objective was not completed. The department is awaiting the conversation of historical data.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR



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None.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. Goal 1:** Upgrade all remaining County departments systems to Microsoft Office 365.
- Objective 1:** Convert All remaining Departments data to Microsoft Office 365.
 - Objective 2:** Train users on Teams.
 - Objective 3:** Train users on OneDrive.
- B. Goal 2:** Replace all 128 Network Switches.
- Objective 1:** Physically receive 128 switches.
 - Objective 2:** Test all 128 switches.
 - Objective 3:** Install all 128 switches.
- C. Goal 3:** Replace Storage Area Network (SAN).
- Objective 1:** Physically receive SAN equipment.
 - Objective 2:** Install new SAN.
 - Objective 3:** Move all existing data to the new SAN.
- D. Goal 4:** Overcome the backlog of scanning in records management.
- Objective 1:** Scan one box of records every two weeks.
 - Objective 2:** Scan all 61 boxes.
 - Objective 3:** Eliminate backlog.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Information Technology Requested Budget for FY 22/23 includes an increase in revenue of \$395,103 and an increase in expenditures of \$406,680 over the FY 21/22 Adopted Budget. The overall change in Fund Balance has an increase of \$11,577 (3.35%) over last year's Adopted Budget for a total draw down request of \$ 357,114.

B. Significant Areas of Change

- **Revenues**
 - Charges for Services will increase \$778,802 to recover anticipated costs.
 - Other Financing Sources will decrease \$376,699 to reflect the one-time influx of ARPA funds last year.
- **Expenses**
 - Salaries and Employee Benefits will increase \$361,447 to cover negotiated increases and flexible promotions.
 - Other Charges will increase \$186,520 due to labor distribution.
 - Intra-fund Transfers will increase \$197,841 due to labor distribution.

C. Staffing Changes

- Add 2.0 FTE positions to meet the increased complexity and demand of services provided:
 - 1.0 FTE Buyer
 - 1.0 FTE Accounting Technician
- Delete 2.0 FTE positions replaced by the two positions above:
 - 1.0 FTE Purchasing Assistant
 - 1.0 FTE Account Clerk



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D. Capital Assets

- High roof van with lift-gate – \$51,610

7. CAO RECOMMENDED

This budget is recommended at \$7,281,492. The Recommended Budget is financed by \$6,947,022 in charges for services. It also includes \$334,470 as a drawdown from the department's Fund Balance, which is estimated at \$680,606, a \$11,067 decrease from the FY 21/22 Adopted Budget, or a 3.20% decrease. This reflects the cyclical nature of asset purchasing and multi-year contracts.

The requested addition of 1.0 FTE Buyer and 1.0 FTE Programmer Analyst I/II/III or Senior Programmer is recommended (this was discussed during meeting with the department after the initial budget request was submitted). It is also recommended to delete 1.0 FTE Purchasing Assistant and 1.0 FTE Information Technology Manager (this was also discussed during meeting with the department after the initial budget request was submitted). It is not recommended to add 1.0 FTE Accounting Technician, and to delete 1.0 FTE Account Clerk I/II/III.

All of the departmental information technology request are approved with the exception of the Duo – Multi-factor sign-on software, which is not recommended at this time. Also, the purchase of a high roof van with lift-gate is not recommended.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
84 - Use of Money & Property	12,296	9,219	20,000	20,000
88 - Miscellaneous Revenues	0	0	100,000	100,000
89 - Other Financing Sources	1,468,273	2,917,801	2,587,983	2,587,983
Total Revenues	1,480,569	2,927,020	2,707,983	2,707,983
Expenditures and Appropriations				
92 - Services & Supplies	1,412,410	2,811,406	1,707,983	1,707,983
93 - Other Charges	68,159	115,614	1,000,000	1,000,000
Total Expenditures and Appropriations	1,480,569	2,927,020	2,707,983	2,707,983
Net Cost for BU: 867000 - Liability Self Insurance	0	0	0	0



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LIABILITY SELF INSURANCE

1. PURPOSE

This budget unit has been established to pay insurance premiums, legal, investigative, and claim expenses related to the County's Liability Self-Insurance Program.

2. CORE FUNCTIONS

Funding of administrative and claims costs as well as funding catastrophic reserves.

3. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

None

B. Significant Areas of Change

- **Revenue**
 - None
- **Expenses**
 - None

The FY 22/23 Liability Self-Insurance budget is requested at \$2,707,983. The Revenue Transfer In is from the General Fund, Budget Unit 141000, Insurance.

4. CAO RECOMMENDED

This budget is recommended as requested.

HEALTH SELF-INSURANCE

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
84 - Use of Money & Property	58,197	48,375	60,000	60,000
88 - Miscellaneous Revenues	18,781,874	17,077,802	18,189,993	18,189,993
Total Revenues	18,840,071	17,126,177	18,249,993	18,249,993
Expenditures and Appropriations				
92 - Services & Supplies	14,521,352	15,776,952	17,692,279	17,692,279
Total Expenditures and Appropriations	14,521,352	15,776,952	17,692,279	17,692,279
Net Cost for BU: 868000 - Health Insurance ISF	4,318,719	1,349,225	557,714	557,714



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HEALTH-SELF INSURANCE

1. PURPOSE

The self-insurance budget provides funding for County medical, dental, and vision coverage.

2. CORE FUNCTIONS

Coverage is provided for over 1,200 active County employees, retired employees and federally mandated Consolidated Budget Reconciliation Act (COBRA) employees.

3. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

None

B. Significant Areas of Change

- **Revenue**
 - None
- **Expenses**
 - None

The FY 22/23 budget for the Health Self-Insurance Budget is requested at \$17,692,279 which remains unchanged from FY 21/22's adopted budget.

4. CAO RECOMMENDED

This budget is recommended as requested.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Expenditures and Appropriations				
92 - Services & Supplies	697,087	565,017	825,000	825,000
98 - Intrafund Transfers	2,545	3,779	2,648	2,648
Total Expenditures and Appropriations	699,631	568,796	827,648	827,648
Net Cost for BU: 868500 - KC Employee Health Center	(699,631)	(568,796)	(827,648)	(827,648)



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KINGS COUNTY EMPLOYEE HEALTH CENTER

1. PURPOSE

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.

2. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

None

B. Significant Areas of Change

- **Revenue**
 - None
- **Expenses**
 - None

The FY 22/23 budget is requested at \$827,648 which remains unchanged from FY 21/22's adopted budget.

3. CAO RECOMMENDED

This budget is recommended as requested.

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
88 - Miscellaneous Revenues	21,416	26,904	25,000	25,000
Total Revenues	21,416	26,904	25,000	25,000
Expenditures and Appropriations				
92 - Services & Supplies	3,810,828	6,007,370	6,006,644	6,006,644
93 - Other Charges	25,048	26,178	25,000	25,000
98 - Intrafund Transfers	(4,600,000)	(4,700,000)	(4,700,000)	(4,700,000)
Total Expenditures and Appropriations	(764,124)	1,333,548	1,331,644	1,331,644
Net Cost for BU: 869000 - Workers Compensation	785,540	(1,306,644)	(1,306,644)	(1,306,644)



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WORKER'S COMPENSATION

1. PURPOSE

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.

2. CORE FUNCTIONS

This budget unit summarizes the total Countywide cost for Worker's Compensation insurance coverage.

3. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

None

B. Significant Areas of Change

- **Revenue**
 - None
- **Expenses**
 - None

The FY 22/23 Worker's Compensation budget is requested at \$6,031,644. The amount of \$4,700,000 is cost applied to individual department budgets to reflect those departments' Worker's Compensation premiums. Most 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.

4. CAO RECOMMENDED

This budget is recommended as requested.

PUBLIC WORKS

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
81 - Taxes	1,053,249	1,000,000	750,013	750,013
83 - Fines & Forfeits	392,913	351,500	401,000	401,000
84 - Use of Money & Property	195,275	193,000	211,000	211,000
85 - Intergovernmental Revenue -St	9,777,938	15,321,070	12,631,839	12,631,839
86 - Intergovernmental Revenue -Fed	1,421,924	1,200,000	1,200,000	1,200,000
87 - Charges For Services	(933)	0	46,000	46,000
88 - Miscellaneous Revenues	163,061	90,325	67,200	67,200
89 - Other Financing Sources	100,000	100,000	100,000	100,000
Total Revenues	13,103,427	18,255,895	15,407,052	15,407,052
Expenditures and Appropriations				
91 - Salaries & Employee Benefits	1,281,510	1,224,918	1,749,488	1,749,488
92 - Services & Supplies	8,845,270	12,697,835	14,591,970	14,591,970
93 - Other Charges	1,899,237	1,808,969	2,133,399	2,133,399
94 - Capital Assets	81,462	705,000	350,000	350,000
Total Expenditures and Appropriations	12,107,480	16,436,722	18,824,857	18,824,857
Net Cost for BU: 311000-926500 - Public Works	995,948	1,819,173	(3,417,805)	(3,417,805)

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
84 - Use of Money & Property	22,395	17,752	20,000	20,000
87 - Charges For Services	2,560,192	2,878,392	3,065,450	3,065,450
88 - Miscellaneous Revenues	378,088	250,000	120,000	120,000
89 - Other Financing Sources	140,000	251,000	0	0
Total Revenues	3,100,675	3,397,144	3,205,450	3,205,450
Expenditures and Appropriations				
91 - Salaries & Employee Benefits	526,246	563,105	702,392	693,201
92 - Services & Supplies	1,266,522	1,429,404	1,460,381	1,461,204
93 - Other Charges	156,348	1,406,479	1,464,896	1,464,896
94 - Capital Assets	0	1,174,092	1,108,000	1,108,000
96 - Other Financing Uses	0	0	200,000	200,000
98 - Intrafund Transfers	2,584	0	2,863	2,863
Total Expenditures and Appropriations	1,951,700	4,573,080	4,938,532	4,930,164
Net Cost for BU: 925600 - Fleet Management ISF	1,148,976	(1,175,936)	(1,733,082)	(1,724,714)

Detail by Revenue Category and Expenditure Object	Actual 2020/2021	Estimated 2021/2022	Dept Requested 2022/2023	Recommended 2022/2023
Revenues				
84 - Use of Money & Property	3,096	0	0	0
87 - Charges For Services	5,859,921	6,111,722	6,789,007	6,674,083
88 - Miscellaneous Revenues	58	0	0	0
89 - Other Financing Sources	0	110,000	0	25,000
Total Revenues	5,863,074	6,221,722	6,789,007	6,699,083
Expenditures and Appropriations				
91 - Salaries & Employee Benefits	3,950,704	4,233,748	4,733,356	4,645,260
92 - Services & Supplies	1,537,872	1,612,466	1,602,192	1,596,265
93 - Other Charges	539,555	595,846	711,619	713,011
94 - Capital Assets	0	5,897	0	0
98 - Intrafund Transfers	(201,839)	(210,685)	(258,160)	(255,453)
Total Expenditures and Appropriations	5,826,293	6,237,272	6,789,007	6,699,083
Net Cost for BU: 925300-926500 - Public Works	36,782	(15,550)	0	0



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PUBLIC WORKS

1. PURPOSE

The Public Works department is responsible for planning, designing, constructing, improving, procuring, and maintaining the county's infrastructure: buildings, parks and grounds, public roads, bridges, and fleet. The department is administered by the Director of Public Works, who is appointed by the Board of Supervisors, and is assisted by necessary administrative and support staff. The Public Works department has the following six divisions: Administration, Building Maintenance, Fleet, Roads, Parks & Grounds, and Surveyor.

2. CORE FUNCTIONS

Administration Division plans, organizes, directs, coordinates and manages the operations of all Divisions within the department. Roads and Bridges Division maintains approximately 927 road miles, 106 bridges and numerous culvert and pipe crossings. Parks and Grounds Division maintains and improves Burris Park (including the onsite County Museum), Hickey Park, Kingston Park, and the grounds of all county owned facilities. The Division's Superintendent serves as liaison to the Museum Advisory Committee, Fish and Game Committee, Kings County Historical Society, and the Burris Park Foundation. Fleet Management Division acquires, maintains, repairs county equipment and vehicles, manages on-site fueling stations, and off-site fueling credit card system. Additionally, fleet operates the motor pool rental service and maintains compliance with all emission regulation and registration needs of county owned equipment. The Building Maintenance Division maintains all county owned buildings including ongoing preventive Heating Ventilation and Air Conditioning (HVAC) inspections and maintenance of equipment including closed loop water treatment, chiller, and boiler maintenance. Additionally, the Central Plant manages monthly testing of all County owned generators while Janitorial cleans and sanitizes all county buildings according to industry standard. The Engineering Division provides support for traffic engineering, roadway and bridge design, project management, project funding acquisition, and contract preparation/administration for various road and building projects and assists the public and other county offices. Additionally, the Surveyor's division maintains engineering records on assessment districts, right-of-way, county owned property, processes community development projects, land divisions, records of survey, and county Right of Way encroachment permits.

3. KEY GOALS AND OBJECTIVES IN CURRENT FISCAL YEAR – FY 21/22

- A. Goal 1:** Continue to provide efficient maintenance and repair of all County owned facilities.
- i. **Objective 1:** Remain current on Center for Disease Control (CDC) and Occupational Safety and Health Administration (OSHA) regarding COVID-19 workplace guidelines.
 - i. **Results:** *This objective was met. Public Works Building Maintenance continues to educate and train staff on the current guidelines and regulations ensuring their proper implementation.*
 - ii. **Objective 2:** Continue to upgrade or replace existing R-22 refrigerant Heating, Ventilation, and Air Conditioning (HVAC) systems as necessary.
 - i. **Results:** *This objective was completed. Public Works Building Maintenance continues ongoing implementation of this vital objective.*
 - iii. **Objective 3:** Building Maintenance plans to upgrade the emergency generators in the Central Services Building. The two generators currently online have been in service since the mid 1970's and they are responsible to supply emergency power to the Sheriff's Office dispatch center, Information Technology Department, and Central Services division.
 - i. **Results:** *This objective was partially completed. Public Works Building Maintenance is utilizing an American Rescue Plan Act (ARPA) funding allocation for the design and construction of both replacement generators. Design of the equipment is currently*



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underway.

- B. Goal 2:** Continue to improve Kings County's roadway network in order to ensure safe and efficient transportation on County roads.
- i. **Objective 1:** Place fifty (50) miles of chip seals on County roads.
 - i. **Results:** *This objective was met and exceeded. Public Works Roads Division placed seventy-eight (78) miles of chip seals on County roads.*
 - ii. **Objective 2:** Utilize Senate Bill (SB) – 1 funding for the placement of Hot Mix Asphalt Concrete (HMAC) overlays on County roads.
 - i. **Results:** *This objective was completed. Public Works Engineering Division designed and managed two overlay projects consisting of thirty-three (33) miles of County roadway improvements.*
 - iii. **Objective 3:** Increase utilization of the Pavement Management System (PMS) in programming roadway projects to maximize efficient use of public funds for County roadway projects.
 - i. **Results:** *This objective was completed. Public Works Engineering Division has utilized the PMS to select roadway segments and prescribed treatments of all projects described in Objectives 1 and 2.*
- C. Goal 3:** Continue to provide safe and inviting County Parks and maintain grounds of all County owned facilities.
- i. **Objective 1:** Perform professional quality maintenance throughout responsible areas.
 - i. **Results:** *This objective was completed. Public Works Parks and Grounds Division continues communication with stakeholders in order to address specific needs in addition to baseline services.*
 - ii. **Objective 2:** Search for grants and other opportunities such as enlisting volunteers or utilization of the work-in-lieu program to assist in obtaining Goal 3.
 - i. **Results:** *This objective was completed. Public Works Parks and Grounds Division staff secured Proposition 68 Per Capita funds to improve Hickey and Burris Parks by adding shade structures over existing play facilities and Americans with Disabilities (ADA) pedestrian pathway improvements to those facilities which are currently in design.*
 - iii. **Objective 3:** Communicate with staff at local nurseries to explore a wider range of plants, shrubs, and trees which can tolerate valley conditions.
 - i. **Results:** *This objective was completed. Public Works Parks and Grounds 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 east of the Finance department, highlighting the 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.*
- D. Goal 4:** Continue to provide efficient, professional, and cost-effective Fleet Management services.
- i. **Objective 1:** Upgrade the shop's 2-post lifts to modern equipment which comply with current safety standards and are more suitable to lift existing County vehicles.
 - i. **Results:** *This objective was completed. Public Works Fleet has replaced two of the 2-post lifts with modern equipment.*
 - ii. **Objective 2:** Replace the piping and dispensers at the motor pool to meet future regulations from the Air Pollution Control District, the County Environmental Health division, and State Water Resources Control Board.
 - i. **Results:** *This objective was partially completed. Public Works Engineering is administering the project as a design-build, which is currently being advertised to solicit a contractor to complete the work.*
 - iii. **Objective 3:** Gain emission credit offsets through the Diesel Off-road Online Reporting System (DOORS) program through the California Air Resource Board (CARB) by replacing existing off-



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road equipment with lower emission producing equipment.

- i. **Results:** *This objective was completed. Public Works Fleet has purchased a new loader and tractor with Tier-4 emission final motors.*

4. OTHER ACCOMPLISHMENTS IN CURRENT YEAR

Public Works Engineering Division will complete the design and construction of two (2) Senate Bill (SB) -1 sponsored roadway improvement projects during the current FY. Public Works Fleet Division has purchased five (5) gas-electric hybrid Toyota Rav 4's to be used in the County's motor pool. Public Works Engineering division has secured a consultant and begun managing the design for the Proposition 68 grant work which includes play area shade structures and new Americans with Disabilities Act (ADA) pathways at Hickey and Burris Parks. The new modular construction Sheriff's Office operations building will be completed this FY. Public Works Building Maintenance has completed various projects including but not limited to; new carpet in the Assessor's Office, new Baird units for the Probation Department, and new A/C units for the Health Department.

5. KEY GOALS AND OBJECTIVES FOR NEXT FISCAL YEAR – FY 22/23

- A. **Goal 1:** Provide same day initial response in providing excellent Building Maintenance and Janitorial services for all County owned facilities.
 - i. **Objective 1:** Public Works Building Maintenance Division will continue to keep current on Center for Disease Control (CDC) and Occupational Safety and Health Administration (OSHA) regarding COVID-19 workplace guidelines. Public Works will educate and train staff on the current guidelines and regulations to keep County staff safe.
 - ii. **Objective 2:** Public Works Building Maintenance Division will continue preventative maintenance on major electrical equipment and the upgrade or replacement of existing R-22 refrigerant Heating, Ventilation, and Air Conditioning (HVAC) systems as necessary.
 - iii. **Objective 3:** Public Works Building Maintenance Division will continue to implement the Americans with Disabilities Act (ADA) Transition Plan.
- B. **Goal 2:** Provide excellent Fleet Management services for all County owned vehicles with 48 hour turn around for routine maintenance items.
 - i. **Objective 1:** Public Works Fleet Division will continue efforts to replace the piping and dispensers at the motor pool to meet future regulations from the Air Pollution Control District, the County Environmental Health division, and State Water Resources Control Board.
 - ii. **Objective 2:** Public Works Fleet Division will continue to utilize any available grant funding for fleet purchases in an effort to decrease costs and provide increase the Department's efficiency.
 - iii. **Objective 3:** Public Works Fleet Division will continue to purchase off road equipment to replace existing equipment in a manner which will gain the most offsets of emissions credits through the Diesel Off-road Online Reporting System (DOORS) program through the California Air Resource Board (CARB).
- C. **Goal 3:** Provide roadway hazard response within an hour of notification which supports excellent Engineering and Roadway maintenance services for all County Road and Bridge projects.
 - i. **Objective 1:** Public Works Engineering Division will 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.
 - ii. **Objective 2:** Public Works Engineering Division will 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



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the greatest extent possible.

- iii. **Objective 3:** Public Works Roads Division will continue to maintain the county roadways, bridges, box culverts, traffic signs, and pavement markings in a safe condition.

D. Goal 4: Provide same day response to internal and external complaints which supports excellent Parks & Grounds services for all County owned facilities.

- i. **Objective 1:** Public Works Parks and Grounds Division will continue to perform professional maintenance throughout area of responsibility.
- ii. **Objective 2:** Public Works Parks and Grounds Division will continue to work with committees such as the 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.
- iii. **Objective 3:** Public Works Parks and Grounds Division will continue to search for grants and other opportunities such as volunteers to aid in meeting the goals of the division; and the execution of grants received and keep up to date on agreements/contracts which allow the Division to utilize supplemental alternative work forces.

6. BUDGET REQUEST

A. Change in Net County Cost/Fund Balance/Unrestricted Net Position

The Public Works Requested Budget for FY 22/23 includes an increase in revenue of \$1,830,922 and a decrease in expenditures of \$308,685 when compared to the FY 21/22 Adopted Budget due to wage increases. The road construction and maintenance division encumbers a Net County Cost of \$2,282,339, which is a decrease of \$1,859,753 compared to FY 21/22 Adopted Budget due to reduced staffing. The fish and game division's budget had no change when compared to FY 21/22 Adopted Budget. The parks and recreation division has a Net County Cost of \$1,135,466, which is an increase of \$84,386 when compared to FY 21/22 Adopted Budget due to increase in minimum wage and the waiving of gate and special event fees at the Board's direction. The fleet management division has a draw down to the fund of \$1,733,082, which is a decrease of \$364,240 when compared to FY 21/22 Adopted Budget due to rising vehicle and fuel costs. The internal service fund has draw down to the county fund of \$6,789,007. Which is an increase of \$379,320 when compared to FY 21/22 Adopted Budget due to increasing costs in all areas.

B. Significant Areas of Change

- **Revenue**

- Use of Money and Property
 - The road construction and maintenance had a decrease of \$25,000 from previous fiscal year due to a reduction in fuel tax collection. The fleet management division had a decrease of \$20,000 from previous fiscal year due to reduced miles driven in county vehicles.
- Intergovernmental Revenue
 - The road construction and maintenance had an increase of \$1,174,938 from previous fiscal year. The parks and recreation division had an increase of \$250,000 from previous fiscal year. Charges for Services
- Charges for Services
 - The parks and recreation division had an increase of \$36,000 compared to previous fiscal year. Public Works fleet management division service charges will increase by \$133,850 compared to FY 21/22 Adopted Budget due to the purchase of new vehicles and fees for replacement.
- Miscellaneous Revenue
 - Public Works fleet management division revenues will decrease \$30,000 when



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compared to 21/22 Adopted Budget as the department has not been awarded an Air Board Grant which typically generates \$100,000. The parks and recreation division will increase \$3,100 when compared to previous fiscal year.

- Other Financing Sources
 - Public Works Roads Division is budgeting to expend \$2,282,339 of the fund balance to a portion of the SB-1 Avenal cut-off project. Public Works Fleet Division is planning on expending \$1,733,082 of the Fleet fund.

● **Expenses**

- Salaries and Employee Benefits
 - The fleet management division salaries and employee benefits will increase \$110,493 when compared to previous fiscal year. The internal service fund division will increase \$346,307 when compared to FY 21/22 Adopted Budget.
- Services and Supplies
 - The parks and recreation division will increase \$248,500 when compared to previous fiscal year. The fleet management division will increase by \$100,369 when compared to FY 21/22 Adopted Budget.
- Other Charges
 - The parks and recreation division will increase \$84,700 when compared to previous fiscal year. The internal service fund division will increase by \$101,901 when compared to FY 21/22 Adopted Budget.
- Other Financing Uses
 - The parks and recreation division will decrease \$46,286 when compared to previous fiscal year. The fleet management division will increase by \$75,000 when compared to FY 21/22 Adopted Budget.
- Intrafund Transfers
 - Public Works does not anticipate significant revenue changes in this area.
- Capital Assets
 - The roads construction and maintenance had a decrease of \$691,688 from previous fiscal year. The parks and recreation division had a decrease of \$619,175 from previous fiscal year.

C. Staffing Changes

- Add 1.0 FTE position – Public Works Fleet has requested a Lead Mechanic due to the ongoing workload.
 - 1- Lead Mechanic

D. Capital Asset Changes Reflected in the Requested Budget Include the Following:

- Public Works Roads Division equipment valued at \$350,000.
- Public Works Fleet Division vehicle acquisitions valued at \$1,308,000.

7. CAO RECOMMENDATION

Road Construction and Maintenance 311000

This budget is recommended at \$15,525,191. The Recommended Budget is financed by \$13,242,852 in various revenues included taxes, fine and forfeits, use of money and property, intergovernmental revenue, miscellaneous revenues, and other financing sources; and includes \$2,282,339, which is the net draw down from the Roads fund balance. Revenues have increased by \$1,118,938 and expenditures have decreased by \$1,010,815 from previously Adopted Budget in FY 21/22. The net drawdown from the road fund has decreased by \$1,859,753 from last years Adopted Budget.



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In the roads construction and maintenance division a dump truck and a cab with chassis has been requested and is recommended in the budget.

Fish and Game 635200

This budget is recommended as requested.

Parks and Recreation 712000

This budget is recommended at \$3,299,666. The Recommended Budget is financed by \$2,164,200 in various revenues included use of money and property, intergovernmental revenue, charges for services, and miscellaneous revenues. This budget includes \$1,135,466 in General Fund Contributions an increase of \$84,386 or a 8% increase from adopted 21/22 Final Budget.

Internal Service Fund 925300-926500

This budget is recommended at \$11,629,247. The Recommended Budget is financed by \$9,904,533 in various revenues included use of money and property, intergovernmental revenue, charges for services, and miscellaneous revenues. \$1,724,714 is a cost to the fleet fund, a \$372,608 or a 17.76% decrease from last years Net County Cost. Revenues have increased by \$373,246 from last years Adopted Budget and expenditures have decreased by \$638 from last years Adopted Budget.

The Recommended Budget includes the addition of a 1.0 FTE Lead Mechanic in the fleet management division.

The Recommended Budget includes the following vehicles: Sedan (1) \$32,000, SUV (3) \$156,000, Truck (5) \$310,000, Patrol (9) \$540,000 and Van (1) \$70,000.

SCHEDULE OF ALLOCATED POSITIONS

POSITION TITLE	Adopted 2021-2022	Amended 2021-2022	Requested 2022-2023	Recommended 2022-2023
BOARD OF SUPERVISORS - 110000				
A00 CHAIRMAN, BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00
A01 BOARD OF SUPERVISORS	4.00	4.00	4.00	4.00
D84 CLERK TO THE BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00
Q19 DEPUTY CLERK TO THE BOARD II OR	-	-	-	-
Q20 DEPUTY CLERK TO THE BOARD I	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	7.00	7.00	7.00	7.00
ADMINISTRATION - 111000				
A02 COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00
A07 ASSISTANT COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00
D13 DEPUTY COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	-	-
D24 ADMINISTRATIVE ANALYST III OR	2.00	2.00	2.00	2.00
D38 ADMINISTRATIVE ANALYST II OR	-	-	-	-
D46 ADMINISTRATIVE ANALYST I	-	-	1.00	1.00
D135 RISK MANAGER	-	-	1.00	1.00
Q01 SECRETARY TO THE C.A.O.	1.00	1.00	1.00	1.00
Q18 RISK TECHNICIAN III OR	1.00	1.00	1.00	1.00
Q16 RISK TECHNICIAN II OR	-	-	-	-
Q17 RISK TECHNICIAN I	-	-	-	1.00
NEW PUBLIC INFORMATION OFFICER	-	-	1.00	1.00
NEW GRANT WRITER	-	-	1.00	-
BUDGET UNIT TOTAL	7.00	7.00	10.00	10.00
DEPARTMENT OF FINANCE - 121000				
A37 DIRECTOR OF FINANCE	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III OR	2.00	2.00	-	2.00
C05 ACCOUNT CLERK II* OR	1.00	1.00	-	1.00
C06 ACCOUNT CLERK I	-	-	-	-
C61 COLLECTOR - TAX OR	1.00	1.00	-	-
C65 COLLECTIONS ASSISTANT	-	-	-	-
D02 FISCAL ANALYST II OR	-	-	-	-
D17 FISCAL ANALYST I	-	-	1.00	-
D08 SENIOR ACCOUNTANT AUDITOR	1.00	1.00	2.00	2.00
D09 ASST. DIRECTOR OF FINANCE-TREASURY	1.00	1.00	1.00	1.00
D20 ASST. DIRECTOR OF FINANCE-ACCOUNTING	1.00	1.00	1.00	1.00
D71 PROPERTY TAX MANAGER	1.00	1.00	1.00	1.00
D72 ACCOUNTANT-AUDITOR OR	1.00	1.00	1.00	1.00
B02 ACCOUNTANT II OR	1.00	1.00	-	-
B13 ACCOUNTANT I	-	-	-	-
D91 TREASURY MANAGER	1.00	1.00	1.00	1.00
D133 PAYROLL MANAGER	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	2.00	2.00	2.00	2.00
E57 ACCOUNTING SPECIALIST TREASURY OPERATIONS	1.00	1.00	1.00	1.00
E59 TAX COLLECTION SUPERVISOR	1.00	1.00	-	1.00
E66 SENIOR ACCOUNTING ASSISTANT OR	2.00	2.00	-	-
C85 ACCOUNTING ASSISTANT	1.00	1.00	7.00	4.00
Q23 PAYROLL SPECIALIST	2.00	2.00	2.00	2.00
BUDGET UNIT TOTAL	22.00	22.00	22.00	22.00

POSITION TITLE	Adopted 2021-2022	Amended 2021-2022	Requested 2022-2023	Recommended 2022-2023
COUNTY COUNSEL - 130000				
A41 COUNTY COUNSEL	1.00	1.00	1.00	1.00
D10 ASSISTANT COUNTY COUNSEL	1.00	1.00	1.00	1.00
C50 LEGAL SECRETARY	4.00	4.00	2.00	2.00
OR				
C58 LEGAL CLERK II	-	-	-	-
OR				
C57 LEGAL CLERK I	-	-	2.00	2.00
D28 DEPUTY COUNTY COUNSEL IV	4.00	4.00	4.00	4.00
OR				
D18 DEPUTY COUNTY COUNSEL III	2.00	2.00	2.00	2.00
OR				
D85 DEPUTY COUNTY COUNSEL II	-	-	1.00	1.00
OR				
D87 DEPUTY COUNTY COUNSEL I	1.00	1.00	-	-
Q02 SECRETARY TO THE CO. COUNSEL	1.00	1.00	1.00	1.00
Q31 SUPERVISING LEGAL SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	15.00	15.00	15.00	15.00
HUMAN RESOURCES - 140000				
A40 HUMAN RESOURCES DIRECTOR	1.00	1.00	1.00	1.00
D139 PRINCIPAL PERSONNEL ANALYST	1.00	1.00	1.00	1.00
D05 PERSONNEL ANALYST III	-	-	1.00	1.00
OR				
D04 PERSONNEL ANALYST II	3.00	3.00	3.00	3.00
OR				
D03 PERSONNEL ANALYST I	-	-	-	-
Q06 SENIOR PERSONNEL TECHNICIAN	1.00	1.00	1.00	1.00
Q04 PERSONNEL TECHNICIAN II	3.00	3.00	3.00	3.00
OR				
Q05 PERSONNEL TECHNICIAN I	-	-	-	-
Q13 PERSONNEL ASSISTANT III	-	-	-	-
OR				
Q12 PERSONNEL ASSISTANT II	1.00	1.00	2.00	2.00
OR				
Q11 PERSONNEL ASSISTANT I	1.00	1.00	-	-
BUDGET UNIT TOTAL	11.00	11.00	12.00	12.00
ASSESSOR - 152000				
A25 ASSESSOR/CLERK/RECORDER	1.00	1.00	1.00	1.00
D138 AUDITOR-ACCOUNTANT	1.00	1.00	1.00	1.00
B31 APPRAISER III	1.00	1.00	-	-
OR				
B18 APPRAISER II	5.00	5.00	6.00	6.00
OR				
B19 APPRAISER I	1.00	1.00	1.00	1.00
B32 SENIOR APPRAISER	2.00	2.00	2.00	2.00
B34 AUDITOR-APPRAISER III	1.00	1.00	-	-
OR				
B16 AUDITOR-APPRAISER II	1.00	1.00	-	-
OR				
B17 AUDITOR-APPRAISER I	-	-	2.00	2.00
E73 ASSESSMENT SPECIALIST III	2.00	2.00	-	-
E72 ASSESSMENT SPECIALIST II	4.00	4.00	4.00	4.00
OR				
E71 ASSESSMENT SPECIALIST I	1.00	1.00	3.00	3.00
D50 CHIEF APPRAISER	1.00	1.00	1.00	1.00
E29 CADASTRAL G.I.S. TECH III	1.00	1.00	-	-
OR				
E28 CADASTRAL G.I.S. TECH II	-	-	1.00	1.00
OR				
E22 CADASTRAL G.I.S. TECH I	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	23.00	23.00	23.00	23.00

POSITION TITLE	Adopted 2021-2022	Amended 2021-2022	Requested 2022-2023	Recommended 2022-2023
CLERK-RECORDER - 157200				
C70 CLERK-RECORDER SPECIALIST III	1.00	1.00	1.00	1.00
C71 CLERK-RECORDER SPECIALIST II OR	4.00	4.00	4.00	4.00
C72 CLERK-RECORDER SPECIALIST I	2.00	2.00	2.00	2.00
D55 ASSISTANT ASSESSOR/CLERK/RECORDER	-	-	1.00	1.00
D68 CLERK/RECORDER MANAGER	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	8.00	8.00	9.00	9.00
DEPARTMENT TOTAL:	31.00	31.00	32.00	32.00
ELECTIONS - 155000				
B49 ELECTIONS SUPERVISOR	1.00	1.00	1.00	1.00
A26 REGISTRAR OF VOTERS	1.00	1.00	1.00	1.00
C25 ELECTIONS SPECIALIST II OR	3.00	3.00	3.00	3.00
C26 ELECTIONS SPECIALIST I	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	6.00	6.00	6.00	6.00
INFORMATION TECHNOLOGY - 195000				
B04 SENIOR PROGRAMMER ANALYST OR	1.00	1.00	-	-
B11 PROGRAMMER ANALYST III OR	-	-	1.00	1.00
B05 PROGRAMMER ANALYST II OR	1.00	1.00	1.00	1.00
B06 PROGRAMMER ANALYST I	-	-	-	1.00
B14 SENIOR OFFICE SYSTEMS ANALYST OR	4.00	4.00	3.00	3.00
B23 OFFICE SYSTEMS ANALYST III OR	3.00	3.00	4.00	4.00
B28 OFFICE SYSTEMS ANALYST II OR	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
B52 NETWORK ANALYST III OR	2.00	2.00	2.00	2.00
B54 NETWORK ANALYST II OR	-	-	-	-
B53 NETWORK ANALYST I	-	-	-	-
B59 COMPUTER SUPPORT TECHNICIAN II OR	5.00	5.00	5.00	5.00
B60 COMPUTER SUPPORT TECHNICIAN I	-	-	-	-
B76 PRINCIPAL INFORMATION TECH. ANALYST	4.00	4.00	4.00	4.00
D59 INFORMATION TECHNOLOGY MANAGER	3.00	3.00	3.00	2.00
D106 IT SECURITY & COMPLIANCE ADMINISTRATOR	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	26.00	26.00	26.00	26.00
PURCHASING - 195200				
D92 PURCHASING MANAGER	1.00	1.00	1.00	1.00
E55 PURCHASING ASSISTANT	1.00	1.00	-	-
NEW BUYER	-	-	1.00	1.00
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00

POSITION TITLE	Adopted 2021-2022	Amended 2021-2022	Requested 2022-2023	Recommended 2022-2023
CENTRAL SERVICES - 195400				
C31 CENTRAL SERVICES OPERATOR II OR	3.00	3.00	3.00	3.00
C30 CENTRAL SERVICES OPERATOR I	-	-	-	-
C63 CENTRAL SERVICES SUPERVISOR	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	4.00	4.00	4.00	4.00
INTERNAL SERVICES ADMINISTRATION - 195900				
A09 CHIEF INFORMATION OFFICER	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III* OR	1.00	1.00	-	1.00
C05 ACCOUNT CLERK II OR	-	-	-	-
C06 ACCOUNT CLERK I	-	-	-	-
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	-	-	1.00	-
BUDGET UNIT TOTAL	4.00	4.00	4.00	4.00
*1.0 FTE only flexibly allocated up to the III level.				
DEPARTMENT TOTAL:	36.00	36.00	36.00	36.00
PUBLIC GUARDIAN/VETERANS SERVICE OFFICER - 203100				
A35 VETERANS SVCS OFF/PUBLIC GUARD	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II OR	1.00	1.00	1.00	1.00
C10 OFFICE ASSISTANT I	-	-	-	-
D27 DEPUTY VET. SVC/PUB GUARD. OFF	1.00	1.00	1.00	1.00
E32 PUBLIC GUARDIAN ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
P23 SENIOR VETERANS SERVICE REP	1.00	1.00	1.00	1.00
P25 VETERANS SERVICE REP. II OR	2.00	2.00	2.00	2.00
P24 VETERANS SERVICE REP. I	-	-	-	-
P40 DEPUTY PUBLIC GUARDIAN	3.00	3.00	3.00	3.00
BUDGET UNIT TOTAL	10.00	10.00	10.00	10.00
LAW LIBRARY - 210200				
B48 LAW LIBRARIAN/SMALL CLAIMS ADVISOR	0.80	0.80	0.80	0.80
BUDGET UNIT TOTAL	0.80	0.80	0.80	0.80
D.A. - PROSECUTION - 216000				
A11 DISTRICT ATTORNEY	1.00	1.00	1.00	1.00
B79 COMPUTER FORENSICS SPECIALIST II OR	-	-	-	-
B80 COMPUTER FORENSICS SPECIALIST I	1.00	1.00	1.00	1.00
C50 LEGAL SECRETARY OR	7.00	7.00	4.00	4.00
C58 LEGAL CLERK II OR	1.00	1.00	4.00	4.00
C57 LEGAL CLERK I	4.00	4.00	4.00	4.00
C92 LEGAL OFFICE SUPERVISOR	2.00	2.00	2.00	2.00
Q03 SECRETARY TO THE DA	1.00	1.00	1.00	1.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
D93 CHIEF D.A. INVESTIGATOR	1.00	1.00	1.00	1.00
D127 ASSISTANT CHIEF DISTRICT ATTORNEY INVESTIGATOR	1.00	1.00	1.00	1.00
D131 ASSISTANT DISTRICT ATTORNEY	2.00	2.00	2.00	2.00
D147 EXECUTIVE ASSISTANT DISTRICT ATTORNEY	1.00	1.00	1.00	1.00
L14 SENIOR DISTRICT ATTORNEY INVESTIGATOR	2.00	2.00	2.00	2.00
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	3.00	3.00	3.00	3.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
C53 INVESTIGATIVE ASSISTANT	0.50	0.50	0.50	0.50

POSITION TITLE	Adopted 2021-2022	Amended 2021-2022	Requested 2022-2023	Recommended 2022-2023
P30 PROCESS SERVER	-	-	2.00	2.00
T06 DEPUTY DISTRICT ATTORNEY IV OR	9.00	9.00	7.00	7.00
T07 DEPUTY DISTRICT ATTORNEY III OR	3.00	3.00	1.00	1.00
T08 DEPUTY DISTRICT ATTORNEY II OR	1.00	1.00	3.00	3.00
T09 DEPUTY DISTRICT ATTORNEY I	-	-	2.00	2.00
BUDGET UNIT TOTAL	41.50	41.50	43.50	43.50
<u>D.A. - CAC GRANT - 216200</u>				
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	0.50	0.50	0.50	0.50
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
C53 INVESTIGATIVE ASSISTANT	0.50	0.50	0.50	0.50
BUDGET UNIT TOTAL	1.00	1.00	1.00	1.00
<u>D.A. - VICTIMS WITNESS - 216300</u>				
D109 VICTIM WITNESS COORDINATOR	1.00	1.00	1.00	1.00
P51 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
P21 VICTIM WITNESS ADVOCATE I	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00
<u>D.A. - AB 109 -216400</u>				
C09 OFFICE ASSISTANT II OR	-	-	-	-
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	0.50	0.50	0.50	0.50
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
T06 DEPUTY DISTRICT ATTORNEY IV OR	-	-	-	-
T07 DEPUTY DISTRICT ATTORNEY III OR	-	-	2.00	2.00
T08 DEPUTY DISTRICT ATTORNEY II OR	2.00	2.00	-	-
T09 DEPUTY DISTRICT ATTORNEY I	-	-	-	-
BUDGET UNIT TOTAL	3.50	3.50	3.50	3.50
<u>D.A. - STATE PRISONS - 216500</u>				
C50 LEGAL SECRETARY OR	1.00	1.00	1.00	1.00
C58 LEGAL CLERK II OR	1.00	1.00	1.00	1.00
C57 LEGAL CLERK I	-	-	-	-
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	3.00	3.00	3.00	3.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
T06 DEPUTY DISTRICT ATTORNEY IV OR	2.00	2.00	3.00	3.00
T07 DEPUTY DISTRICT ATTORNEY III OR	-	-	1.00	1.00
T08 DEPUTY DISTRICT ATTORNEY II OR	1.00	1.00	-	-
T09 DEPUTY DISTRICT ATTORNEY I	1.00	1.00	-	-
BUDGET UNIT TOTAL	9.00	9.00	9.00	9.00

POSITION TITLE	Adopted 2021-2022	Amended 2021-2022	Requested 2022-2023	Recommended 2022-2023
<u>D.A. - DOMESTIC VIOLENCE - VAWA GRANTS - 216700</u>				
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	1.00	1.00	1.00	1.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
P19 VICTIM WITNESS ADVOCATE II*	1.00	1.00	1.00	1.00
T06 DEPUTY DISTRICT ATTORNEY IV OR	-	-	-	-
T07 DEPUTY DISTRICT ATTORNEY III OR	1.00	1.00	1.00	1.00
T08 DEPUTY DISTRICT ATTORNEY II OR	-	-	-	-
T09 DEPUTY DISTRICT ATTORNEY I	-	-	-	-
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00
*Position may only be filled at the II level (per grant guidelines).				
<u>D.A. - MISCELLANEOUS GRANTS - 216800</u>				
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	1.00	1.00	1.00	1.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
C50 LEGAL SECRETARY OR	1.00	1.00	1.00	1.00
C58 LEGAL CLERK II OR	-	-	-	-
C57 LEGAL CLERK I	-	-	-	-
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00
<u>D.A. - CHILD ABDUCT - 216900</u>				
L15 DISTRICT ATTORNEY INVESTIGATOR II OR	1.00	1.00	1.00	1.00
L16 DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
C53 INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00
DEPARTMENT TOTAL:	67.00	67.00	69.00	69.00
<u>SHERIFF - 220000</u>				
A21 SHERIFF/CORONER	1.00	1.00	1.00	1.00
C14 SHERIFF RECORDS CLERK II OR	3.00	3.00	3.00	3.00
C13 SHERIFF RECORDS CLERK I	-	-	-	-
C16 SHERIFF RECORDS CLERK III	3.00	3.00	3.00	3.00
C81 DEPARTMENT SPECIALIST III	2.00	-	-	-
C82 DEPARTMENT SPECIALIST II OR	1.00	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-
C08 OFFICE ASSISTANT III	-	2.00	2.00	2.00
C09 OFFICE ASSISTANT II OR	-	1.00	1.00	1.00
C10 OFFICE ASSISTANT I	-	-	-	-
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
D134 SHERIFF'S RECORDS MANAGER	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
M06 CHIEF CIVIL DEPUTY SHERIFF	1.00	1.00	1.00	1.00
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00
M02 DEPUTY SHERIFF II OR	1.00	1.00	1.00	1.00
M25 DEPUTY SHERIFF I OR	-	-	-	-
M26 DEPUTY SHERIFF CADET	-	-	-	-
Q32 SECRETARY TO THE SHERIFF	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	17.00	17.00	17.00	17.00

POSITION TITLE	Adopted 2021-2022	Amended 2021-2022	Requested 2022-2023	Recommended 2022-2023
RADIO COMMUNICATIONS - 220600				
B95 RADIO COMMUNICATIONS PROGRAMMER	1.00	1.00	1.00	1.00
D29 SHERIFF'S COMMANDER	0.50	0.50	0.50	0.50
E23 SENIOR EMERGENCY DISPATCHER	5.00	5.00	5.00	5.00
E37 EMERGENCY DISPATCHER II OR	7.00	7.00	7.00	7.00
E38 EMERGENCY DISPATCHER I	1.00	1.00	1.00	1.00
E60 EMERGENCY DISPATCH SUPERVISOR	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	15.50	15.50	15.50	15.50

SHERIFF MAJOR CRIMES TASK FORCE - 221200

C81 DEPARTMENT SPECIALIST III	1.00	-	-	-
C08 OFFICE ASSISTANT III	-	1.00	1.00	1.00
BUDGET UNIT TOTAL	1.00	1.00	1.00	1.00

SHERIFF - AB 109 - 221500

D14 ASSISTANT SHERIFF	1.00	1.00	1.00	1.00
D29 SHERIFF'S COMMANDER	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
C14 SHERIFF RECORDS CLERK II OR	-	-	1.00	1.00
C13 SHERIFF RECORDS CLERK I	1.00	1.00	-	-
E37 EMERGENCY DISPATCHER II OR	2.00	2.00	2.00	2.00
E38 EMERGENCY DISPATCHER I	-	-	-	-
K23 SENIOR JAIL COOK	1.00	1.00	1.00	1.00
M03 DETENTIONS DEPUTY II OR	24.00	24.00	25.00	25.00
M08 DETENTIONS DEPUTY I-STC OR	-	-	-	-
M04 DETENTIONS DEPUTY I	6.00	6.00	5.00	5.00
M07 SENIOR DETENTIONS DEPUTY	8.00	8.00	8.00	8.00
M09 DETENTIONS SERGEANT	2.00	2.00	2.00	2.00
M50 SENIOR DETENTIONS TECHNICIAN	3.00	3.00	3.00	3.00
M51 DETENTIONS TECHNICIAN II OR	10.00	10.00	7.00	7.00
M52 DETENTIONS TECHNICIAN I	-	-	3.00	3.00
N36 ANIMAL SHELTER TECHNICIAN II OR	1.00	1.00	1.00	1.00
N37 ANIMAL SHELTER TECHNICIAN I	-	-	-	-
Q07 SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	62.00	62.00	62.00	62.00

SHERIFF'S FIELD OPER. DIV - 222000

C81 DEPARTMENT SPECIALIST III	1.00	-	-	-
C08 OFFICE ASSISTANT III	-	1.00	1.00	1.00
D14 ASSISTANT SHERIFF	1.00	1.00	1.00	1.00
D29 SHERIFF'S COMMANDER	2.00	2.00	2.00	2.00
M02 DEPUTY SHERIFF II OR	34.00	34.00	29.00	29.00
M25 DEPUTY SHERIFF I OR	-	-	5.00	5.00
M26 DEPUTY SHERIFF CADET	-	-	-	-
M05 SHERIFF'S SERGEANT	9.00	10.00	10.00	10.00
M23 SENIOR DEPUTY SHERIFF	13.00	13.00	13.00	13.00
M24 EVIDENCE TECHNICIAN	2.00	2.00	2.00	2.00
M35 CHIEF DEPUTY CORONER/PUB ADMIN	1.00	1.00	1.00	1.00
M45 SHERIFF'S INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00
M47 FINGERPRINT TECHNICIAN II OR	1.00	1.00	1.00	1.00

POSITION TITLE	Adopted 2021-2022	Amended 2021-2022	Requested 2022-2023	Recommended 2022-2023
M48 FINGERPRINT TECHNICIAN I	-	-	-	-
BUDGET UNIT TOTAL	65.00	66.00	66.00	66.00
<u>SHERIFF - RURAL CRIME TASK FORCE - 222100</u>				
M02 DEPUTY SHERIFF II OR	2.00	2.00	2.00	2.00
M25 DEPUTY SHERIFF I OR	-	-	-	-
M26 DEPUTY SHERIFF CADET	-	-	-	-
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00
<u>OPERATIONS - AB443 - 222200</u>				
M02 DEPUTY SHERIFF II OR	5.00	5.00	5.00	5.00
M25 DEPUTY SHERIFF I OR	-	-	-	-
M26 DEPUTY SHERIFF CADET	-	-	-	-
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00
<u>COURT SECURITY SERVICES - 222300</u>				
D29 SHERIFF COMMANDER	0.50	0.50	0.50	0.50
M05 SHERIFF'S SERGEANT	1.00	1.00	1.00	1.00
M23 SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00
M41 DEPUTY SHERIFF BAILIFF*	14.00	15.00	15.00	15.00
M51 DETENTIONS TECHNICIAN II OR	1.00	1.00	1.00	1.00
M52 DETENTIONS TECHNICIAN I	-	-	-	-
BUDGET UNIT TOTAL	17.50	18.50	18.50	18.50
*Deputy Sheriff II's were grandfathered into Deputy Sheriff Bailiff positions.				
<u>SHERIFF - MAIN JAIL - 223000</u>				
C76 SENIOR DETENTIONS CLERK	2.00	2.00	2.00	2.00
C82 DEPARTMENT SPECIALIST II OR	1.00	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-
C09 OFFICE ASSISTANT II OR	-	1.00	1.00	1.00
C10 OFFICE ASSISTANT I	-	-	-	-
D11 DETENTIONS LIEUTENANT	3.00	4.00	4.00	4.00
D12 DETENTIONS CAPTAIN	1.00	1.00	1.00	1.00
M03 DETENTIONS DEPUTY II OR	42.00	42.00	47.00	47.00
M08 DETENTIONS DEPUTY I-STC OR	-	-	-	-
M04 DETENTIONS DEPUTY I	9.00	9.00	4.00	4.00
M07 SENIOR DETENTIONS DEPUTY	10.00	10.00	10.00	10.00
M09 DETENTIONS SERGEANT	12.00	12.00	12.00	12.00
M51 DETENTIONS TECHNICIAN II OR	17.00	17.00	23.00	23.00
M52 DETENTIONS TECHNICIAN I	9.00	9.00	3.00	3.00
M50 SENIOR DETENTIONS TECHNICIAN	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	107.00	108.00	108.00	108.00

POSITION TITLE	Adopted 2021-2022	Amended 2021-2022	Requested 2022-2023	Recommended 2022-2023
<u>SHERIFF - JAIL KITCHEN - 223040</u>				
D110 FOOD SERVICE MANAGER	1.00	1.00	1.00	1.00
K21 JAIL COOK	7.00	7.00	7.00	7.00
OR				
K20 JAIL COOK TRAINEE	-	-	-	-
K23 SENIOR JAIL COOK	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	9.00	9.00	9.00	9.00
<u>ANIMAL SERVICES - FIELD - 227700</u>				
N13 ANIMAL CONTROL OFFICER II	3.00	3.00	3.00	3.00
OR				
N14 ANIMAL CONTROL OFFICER I	-	-	-	-
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00
<u>ANIMAL SERVICES SHELTER - 227710</u>				
D104 ANIMAL SERVICES MANAGER	1.00	1.00	1.00	1.00
N31 ANIMAL SERVICES OUTREACH COORDINATOR	1.00	1.00	1.00	1.00
N36 ANIMAL SHELTER TECHNICIAN II	3.00	3.00	4.00	4.00
OR				
N37 ANIMAL SHELTER TECHNICIAN I	1.00	1.00	-	-
BUDGET UNIT TOTAL	6.00	6.00	6.00	6.00
DEPARTMENT TOTAL:	311.00	314.00	314.00	314.00
<u>JUVENILE TREATMENT CENTER - 233000</u>				
C86 JUVENILE CENTER SUPPORT CLERK	3.00	3.00	6.00	3.00
D35 DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00
D123 JUVENILE CORRECTIONS MANAGER	1.00	1.00	1.00	1.00
P36 JUVENILE CORRECTIONS OFFICER II	23.00	23.00	23.00	23.00
OR				
P35 JUVENILE CORRECTIONS OFFICER I	7.00	7.00	7.00	7.00
P39 JUVENILE CORRECTIONS OFFICER III	6.00	6.00	6.00	6.00
P42 JUVENILE CORRECTIONS OFFICER IV	4.00	4.00	4.00	4.00
BUDGET UNIT TOTAL	45.00	45.00	48.00	45.00
<u>PROBATION A.B. 109 - 233100</u>				
C05 ACCOUNT CLERK II	1.00	1.00	1.00	1.00
OR				
C06 ACCOUNT CLERK I	-	-	-	-
C09 OFFICE ASSISTANT III	-	-	1.00	1.00
OR				
C09 OFFICE ASSISTANT II	1.00	1.00	-	-
OR				
C10 OFFICE ASSISTANT I	-	0.50	-	-
C81 DEPARTMENT SPECIALIST III	-	-	-	-
OR				
C82 DEPARTMENT SPECIALIST II	-	-	-	-
OR				
C83 DEPARTMENT SPECIALIST I	0.50	-	-	-
P01 DEPUTY PROBATION OFFICER III	2.00	2.00	2.00	2.00
P02 DEPUTY PROBATION OFFICER II	12.00	12.00	12.00	12.00
OR				
P03 DEPUTY PROBATION OFFICER I	-	-	-	-
P05 DEPUTY PROBATION OFFICER IV	1.00	1.00	1.00	1.00
P31 PROBATION TECHNICIAN	3.00	3.00	3.00	3.00
BUDGET UNIT TOTAL	20.50	20.50	20.00	20.00
<u>PROBATION S.B. 678 - 233200</u>				
C81 DEPARTMENT SPECIALIST III	1.00	-	-	-
OR				

POSITION TITLE	Adopted 2021-2022	Amended 2021-2022	Requested 2022-2023	Recommended 2022-2023
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-
C08 OFFICE ASSISTANT III OR	-	1.00	1.00	1.00
C09 OFFICE ASSISTANT II OR	-	-	-	-
C10 OFFICE ASSISTANT I	-	-	-	-
P02 DEPUTY PROBATION OFFICER II OR	3.00	3.00	3.00	3.00
P03 DEPUTY PROBATION OFFICER I	-	-	-	-
P31 PROBATION TECHNICIAN	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00
PROBATION YOBG - 233600				
P01 DEPUTY PROBATION OFFICER III	1.00	1.00	1.00	1.00
P02 DEPUTY PROBATION OFFICER II OR	1.00	1.00	1.00	1.00
P03 DEPUTY PROBATION OFFICER I	-	-	-	-
P36 JUVENILE CORRECTIONS OFFICER II OR	2.00	2.00	2.00	2.00
P35 JUVENILE CORRECTIONS OFFICER I	-	-	-	-
P39 JUVENILE CORRECTIONS OFFICER III	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00
JUVENILE SECURE TRACK - 233700				
P36 JUVENILE CORRECTIONS OFFICER II OR	-	-	-	-
P35 JUVENILE CORRECTIONS OFFICER I	-	-	5.00	5.00
P39 JUVENILE CORRECTIONS OFFICER III	-	1.00	2.00	2.00
P42 JUVENILE CORRECTIONS OFFICER IV	-	-	1.00	1.00
BUDGET UNIT TOTAL	-	1.00	8.00	8.00
PROBATION DEPARTMENT - 234000				
A22 CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II OR	1.00	1.00	-	1.00
C06 ACCOUNT CLERK I	-	-	-	-
C81 DEPARTMENT SPECIALIST III OR	6.00	-	-	-
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-
C83 DEPARTMENT SPECIALIST I	0.50	-	-	-
C08 OFFICE ASSISTANT III OR	-	6.00	7.00	7.00
C09 OFFICE ASSISTANT II OR	-	-	-	-
C10 OFFICE ASSISTANT I	-	0.50	-	-
D21 OFFICE MANAGER	-	-	-	-
D35 DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00
D42 PROBATION DIVISION MANAGER	4.00	4.00	4.00	4.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	2.00	1.00
P01 DEPUTY PROBATION OFFICER III	4.00	4.00	4.00	4.00
P02 DEPUTY PROBATION OFFICER II OR	19.00	19.00	19.00	19.00
P03 DEPUTY PROBATION OFFICER I	3.00	3.00	3.00	3.00
P05 DEPUTY PROBATION OFFICER IV	4.00	4.00	4.00	4.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
P31 PROBATION TECHNICIAN	5.00	5.00	5.00	5.00
BUDGET UNIT TOTAL	51.50	51.50	52.00	52.00

POSITION TITLE	Adopted 2021-2022	Amended 2021-2022	Requested 2022-2023	Recommended 2022-2023
PROBATION MISCELLANEOUS GRANTS - 234800				
C81 DEPARTMENT SPECIALIST III OR	1.00	-	-	-
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-
C08 OFFICE ASSISTANT III OR	-	1.00	1.00	1.00
C09 OFFICE ASSISTANT II OR	-	-	-	-
C10 OFFICE ASSISTANT I	-	-	-	-
P01 DEPUTY PROBATION OFFICER III	1.00	1.00	1.00	1.00
P02 DEPUTY PROBATION OFFICER II OR	2.00	2.00	2.00	2.00
P03 DEPUTY PROBATION OFFICER I	-	-	-	-
P39 JUVENILE CORRECTIONS OFFICER III	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00
DEPARTMENT TOTAL:	132.00	133.00	143.00	140.00
FIRE DEPARTMENT - 241000				
A42 COUNTY FIRE CHIEF	1.00	1.00	1.00	1.00
C10 OFFICE ASSISTANT	-	-	1.00	-
D45 BATTALION CHIEF	5.00	5.00	8.00	5.00
D105 ASSISTANT FIRE CHIEF	1.00	1.00	1.00	1.00
D02 FISCAL ANALYST II OR	-	-	-	-
D17 FISCAL ANALYST I	-	-	1.00	1.00
E27 FISCAL SPECIALIST II OR	1.00	1.00	-	-
E31 FISCAL SPECIALIST I	-	-	-	-
K25 FIRE EQUIPMENT SUPPLY SPECIALIST	-	-	1.00	-
M18 FIREFIGHTER	12.00	12.00	12.00	12.00
M19 HEAVY FIRE EQUIPMENT OPERATOR II OR	-	-	-	-
M17 HEAVY FIRE EQUIPMENT OPERATOR I	2.00	2.00	3.00	3.00
M14 FIRE APPARATUS ENGINEER	37.00	37.00	33.00	37.00
M16 FIRE CAPTAIN	26.00	26.00	30.00	26.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	86.00	86.00	92.00	87.00
OFFICE OF EMERGENCY MGMT - 243000				
C99 EMERGENCY SERVICES SPECIALIST	1.00	1.00	1.00	1.00
D53 EMERGENCY SERVICES COORDINATOR	1.00	1.00	1.00	1.00
D57 EMERGENCY SERVICES MANAGER	-	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	3.00	4.00	4.00	4.00
DEPARTMENT TOTAL:	89.00	90.00	96.00	91.00
AG. COMMISSIONER-SEALER - 260000				
A23 AG. COMMISSIONER/WTS-MEAS	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III OR	-	-	1.00	1.00
C05 ACCOUNT CLERK II OR	1.00	1.00	-	-
C06 ACCOUNT CLERK I	-	-	-	-
C09 OFFICE ASSISTANT II OR	2.00	2.00	2.00	2.00
C10 OFFICE ASSISTANT I	-	-	-	-
D39 DEPUTY AG. COMMISSIONER-SEALER OR	3.00	3.00	3.00	3.00
D40 DEPUTY AGRI. COMMISSIONER OR	-	-	-	-
D41 DEPUTY SEALER-WEIGHTS & MEAS.	-	-	-	-

POSITION TITLE	Adopted 2021-2022	Amended 2021-2022	Requested 2022-2023	Recommended 2022-2023
N02 AG & STANDARDS AIDE	2.00	2.00	2.00	2.00
N05 AG & STANDARDS INSPECTOR III OR	12.00	12.00	7.00	7.00
N03 AG & STANDARDS INSPECTOR II OR	-	-	7.00	7.00
N04 AG & STANDARDS INSPECTOR I	2.00	2.00	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	24.00	24.00	24.00	24.00

COMMUNITY DEVELOPMENT AGENCY - PLANNING DEPARTMENT - 270000

A27 DIRECTOR OF COMMUNITY DEV.	1.00	1.00	1.00	1.00
D112 DEPUTY DIRECTOR - PLANNING	1.00	1.00	1.00	1.00
E34 SENIOR PLANNER	1.00	1.00	-	-
D67 PLANNER IV	-	-	1.00	1.00
E21 PLANNER III OR	1.00	1.00	2.00	2.00
E16 PLANNER II OR	2.00	2.00	1.00	1.00
E04 PLANNER I	-	-	-	-
E46 PERMIT TECHNICIAN III OR	1.00	1.00	-	-
E40 PERMIT TECHICIAN II OR	-	-	1.00	1.00
E39 PERMIT TECHICIAN I	-	-	-	-
E63 GIS SPECIALIST II OR	1.00	1.00	1.00	1.00
E64 GIS SPECIALIST I	-	-	-	-
E27 FISCAL SPECIALIST II OR	-	-	-	-
E31 FISCAL SPECIALIST I	-	-	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	9.00	9.00	10.00	10.00

COMMUNITY DEVELOPMENT AGENCY - BUILDING INSPECTION - 279000

D115 DEPUTY DIRECTOR - BUILDING OFFICIAL	1.00	1.00	1.00	1.00
E46 PERMIT TECHNICIAN III OR	1.00	1.00	1.00	1.00
E40 PERMIT TECHICIAN II OR	-	-	-	-
E39 PERMIT TECHICIAN I	-	-	-	-
N08 BUILDING INSPECTOR III OR	1.00	1.00	2.00	2.00
N17 BUILDING INSPECTOR II OR	1.00	1.00	-	-
N07 BUILDING INSPECTOR I	-	-	-	-
BUDGET UNIT TOTAL	4.00	4.00	4.00	4.00
DEPARTMENT TOTAL:	13.00	13.00	14.00	14.00

CHILD SUPPORT SERVICES AGENCY - 326000

A45 DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II OR	-	-	1.00	1.00
C06 ACCOUNT CLERK I	-	-	-	-
C50 LEGAL SECRETARY OR	1.00	1.00	1.00	1.00
C58 LEGAL CLERK II OR	-	-	-	-
C57 LEGAL CLERK I	-	-	-	-
C51 CHILD SUPPORT OFFICE SUPERVISOR	1.00	1.00	1.00	1.00
D34 SUPERVISING ATTORNEY - CHILD SUPPORT	1.00	1.00	1.00	1.00
D52 ASSISTANT DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00
D89 CHILD SUPPORT PROGRAM MANAGER	2.00	2.00	2.00	2.00
P10 CHILD SUPPORT SUPERVISOR	4.00	4.00	4.00	4.00

POSITION TITLE	Adopted 2021-2022	Amended 2021-2022	Requested 2022-2023	Recommended 2022-2023
P26 CHILD SUPPORT SPECIALIST III	5.00	5.00	6.00	6.00
P27 CHILD SUPPORT SPECIALIST II OR	21.00	21.00	23.00	23.00
P45 CHILD SUPPORT SPECIALIST I	4.00	4.00	3.00	3.00
P47 CHILD SUPPORT ASSISTANT	5.00	5.00	6.00	6.00
P30 PROCESS SERVER	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
T12 ATTORNEY IV - CHILD SUPPORT OR	-	-	1.00	1.00
T13 ATTORNEY III - CHILD SUPPORT OR	1.00	1.00	-	-
T14 ATTORNEY II - CHILD SUPPORT OR	-	-	-	-
T15 ATTORNEY I - CHILD SUPPORT	-	-	-	-
BUDGET UNIT TOTAL	49.00	49.00	53.00	53.00

MINOR'S ADVOCACY UNIT - 336300

Q07 SECRETARY	1.00	1.00	1.00	1.00
C58 LEGAL CLERK II OR	0.60	0.60	0.60	0.60
C57 LEGAL CLERK I	-	-	-	-
D75 SUPERVISING ATTORNEY-CHILD ADVOCACY	1.00	1.00	1.00	1.00
T16 ATTORNEY IV - CHILD ADVOCACY OR	1.00	1.00	1.00	1.00
T17 ATTORNEY III - CHILD ADVOCACY OR	-	-	-	-
T18 ATTORNEY II - CHILD ADVOCACY OR	-	-	-	-
T19 ATTORNEY I - CHILD ADVOCACY	-	-	-	-
BUDGET UNIT TOTAL	3.60	3.60	3.60	3.60

HEALTH DEPARTMENT - 411000

C81 DEPARTMENT SPECIALIST III OR	1.00	-	-	-
C82 DEPARTMENT SPECIALIST II OR	-	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-
C08 OFFICE ASSISTANT III OR	-	1.00	1.00	1.00
C09 OFFICE ASSISTANT II OR	-	-	-	-
C10 OFFICE ASSISTANT I	-	-	-	-
BUDGET UNIT TOTAL	1.00	1.00	1.00	1.00

HEALTH ADMINISTRATION - 411100

A29 DIRECTOR OF PUBLIC HEALTH SVCS	1.00	1.00	1.00	1.00
D143 ASSISTANT DIRECTOR PUBLIC HEALTH	2.00	2.00	2.00	2.00
C04 ACCOUNT CLERK III	1.00	1.00	1.00	1.00
C97 MEDICAL BILLING CLERK II OR	-	-	-	-
C98 MEDICAL BILLING CLERK I	1.00	1.00	1.00	1.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
D02 FISCAL ANALYST II OR	1.00	1.00	-	-
D17 FISCAL ANALYST I	-	-	1.00	1.00
E03 ACCOUNTING TECHNICIAN	2.00	2.00	2.00	2.00
E26 FISCAL SPECIALIST III	2.00	2.00	2.00	2.00
E27 FISCAL SPECIALIST II OR	-	-	-	-
E31 FISCAL SPECIALIST I	-	-	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
D111 PROGRAM MANAGER, BEHAVIORAL OR PUBLIC HEALTH	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	13.00	13.00	14.00	14.00

POSITION TITLE	Adopted 2021-2022	Amended 2021-2022	Requested 2022-2023	Recommended 2022-2023
CD CLINIC - 411300				
C09 OFFICE ASSISTANT II OR	2.00	2.00	2.00	2.00
C10 OFFICE ASSISTANT I	-	-	1.00	1.00
C97 MEDICAL BILLING CLERK II OR	-	-	-	-
C98 MEDICAL BILLING CLERK I	1.00	-	-	-
D111 PROGRAM MANAGER, BEHAVIORAL OR PUBLIC HEALTH	1.00	2.00	2.00	2.00
D130 FAMILY PNP/PHY ASST-CERTIFIED	1.00	1.00	1.00	1.00
D13 SUPV. PUBLIC HEALTH NURSE	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
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	4.00	8.00	8.00
H31 MEDICAL ASSISTANT II OR	1.00	1.00	1.00	1.00
H36 MEDICAL ASSISTANT I	1.00	1.00	1.00	1.00
H48 LICENSED VOCATIONAL NURSE II OR	1.00	1.00	2.00	2.00
H49 LICENSED VOCATIONAL NURSE I	-	1.00	-	-
I11 LABORATORY ASSISTANT III OR	-	-	-	-
I10 LABORATORY ASSISTANT II OR	-	-	-	-
I03 LABORATORY ASSISTANT I	1.00	1.00	-	-
B55 PREVENTION COORDINATOR	3.00	3.00	-	-
B91 DATABASE ANALYST III OR	-	-	-	-
B92 DATABASE ANALYST II OR	-	-	-	-
B93 DATABASE ANALYST I	-	1.00	1.00	1.00
P87 RECOVERY SUPPORT COORDINATOR II OR	3.00	3.00	-	-
P88 RECOVERY SUPPORT COORDINATOR I	-	-	-	-
D96 PROGRAM SPECIALIST	1.00	2.00	2.00	2.00
I01 COMMUNITY HEALTH AIDE I	-	-	2.00	2.00
BUDGET UNIT TOTAL	24.00	28.00	28.00	28.00
ENVIRONMENTAL HEALTH SERVICES - 411500				
C09 OFFICE ASSISTANT II OR	1.00	1.00	1.00	1.00
C10 OFFICE ASSISTANT I	-	-	-	-
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
C60 PUBLIC HEALTH OFFICE SUPERVISOR	1.00	1.00	-	-
D102 ENVIRONMENTAL HEALTH DIVISION MANAGER	1.00	1.00	1.00	1.00
N10 ENV. HEALTH OFFICER IV OR	6.00	6.00	4.00	4.00
N19 ENV. HEALTH OFFICER III OR	-	-	2.00	2.00
N11 ENV. HEALTH OFFICER II OR	1.00	1.00	-	-
N12 ENV. HEALTH OFFICER I	1.00	1.00	2.00	2.00
D108 SUPV. ENV. HEALTH OFFICER	-	-	1.00	1.00
BUDGET UNIT TOTAL	12.00	12.00	12.00	12.00

POSITION TITLE	Adopted 2021-2022	Amended 2021-2022	Requested 2022-2023	Recommended 2022-2023
<u>PUBLIC HEALTH NURSING - 411600</u>				
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
D101 NURSING DIVISION MANAGER	1.00	1.00	1.00	1.00
H01 PUBLIC HEALTH NURSE II OR	-	-	-	-
H02 PUBLIC HEALTH NURSE I OR	3.00	3.00	3.00	3.00
H05 COUNTY HEALTH NURSE II OR	1.00	1.00	-	-
H06 COUNTY HEALTH NURSE I	-	-	1.00	1.00
BUDGET UNIT TOTAL	6.00	6.00	6.00	6.00
<u>LAB - 411800</u>				
D58 PUBLIC HEALTH LAB DIRECTOR	1.00	1.00	1.00	1.00
H22 MICROBIOLOGIST OR	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
I10 LABORATORY ASSISTANT II OR	-	-	-	-
I03 LABORATORY ASSISTANT I	-	-	-	-
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00
<u>TOBACCO GRANT - 412000</u>				
H15 HEALTH EDUCATOR	2.00	2.00	-	-
I04 COMMUNITY HEALTH AIDE III OR	1.00	1.00	-	-
I02 COMMUNITY HEALTH AIDE II OR	-	-	-	-
I01 COMMUNITY HEALTH AIDE I	-	-	-	-
BUDGET UNIT TOTAL	3.00	3.00	-	-
<u>HEALTH INFO MGMT - 412500</u>				
C09 OFFICE ASSISTANT II OR	3.00	3.00	3.00	3.00
C10 OFFICE ASSISTANT I	-	-	-	-
I04 COMMUNITY HEALTH AIDE III OR	1.00	1.00	-	-
I02 COMMUNITY HEALTH AIDE II OR	-	-	-	-
I01 COMMUNITY HEALTH AIDE I	-	-	-	-
BUDGET UNIT TOTAL	4.00	4.00	3.00	3.00
<u>WIC NUTRITION PROGRAM - 414000</u>				
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II OR	1.00	1.00	1.00	1.00
C10 OFFICE ASSISTANT I	-	-	-	-
D37 NUTRITION SERVICES MANAGER	1.00	1.00	1.00	1.00
H12 SENIOR DIETITIAN	2.00	2.00	2.00	2.00
H27 REGISTERED DIETITIAN OR	1.00	1.00	-	-
H28 DIETITIAN OR	-	-	-	-
H42 NUTRITION EDUCATOR	1.00	1.00	2.00	2.00
H52 WIC BREASTFEEDING COORDINATOR	1.00	1.00	1.00	1.00
I120 WIC NUTRITION ASSISTANT III OR	12.00	12.00	8.00	8.00
I121 WIC NUTRITION ASSISTANT II OR	-	-	-	-

POSITION TITLE	Adopted 2021-2022	Amended 2021-2022	Requested 2022-2023	Recommended 2022-2023
I122 WIC NUTRITION ASSISTANT I	2.00	2.00	6.00	6.00
BUDGET UNIT TOTAL	22.00	22.00	22.00	22.00

TB PROGRAM - 415000

H01 PUBLIC HEALTH NURSE II OR	1.00	1.00	-	-
H02 PUBLIC HEALTH NURSE I OR	-	-	-	-
H05 COUNTY HEALTH NURSE II OR	-	-	1.00	1.00
H06 COUNTY HEALTH NURSE I	-	-	-	-
BUDGET UNIT TOTAL	1.00	1.00	1.00	1.00

PUBLIC HEALTH EMERGENCY PREPAREDNESS - 417400

P90 PUBLIC HEALTH EMERG. PLANNER	2.00	2.00	2.00	2.00
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00

AIDS PROGRAM - 418500

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

CHILD HEALTH & DISABILITY - 419000

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

CALIFORNIA CHILDRENS SERVICES - 419500

C09 OFFICE ASSISTANT II OR	2.00	2.00	3.00	3.00
C10 OFFICE ASSISTANT I	1.00	1.00	-	-
C48 CHILDREN MED SERVICES WORKER	2.00	2.00	2.00	2.00
H01 PUBLIC HEALTH NURSE II OR	3.00	3.00	2.00	2.00
H02 PUBLIC HEALTH NURSE I OR	-	-	1.00	1.00
H05 COUNTY HEALTH NURSE II OR	-	-	-	-
H06 COUNTY HEALTH NURSE I	-	-	-	-
D13 SUPV. PUBLIC HEALTH NURSE	1.00	1.00	-	-
H38 OCCUPATIONAL THERAPIST	0.60	0.60	0.60	0.60
H40 PHYSICAL THERAPIST	0.60	0.60	0.60	0.60
BUDGET UNIT TOTAL	10.20	10.20	9.20	9.20

POSITION TITLE	Adopted 2021-2022	Amended 2021-2022	Requested 2022-2023	Recommended 2022-2023
HEALTH GRANTS - 419600				
D111 PROGRAM MANAGER, BEHAVIORAL OR PUBLIC HEALTH	-	1.00	1.00	1.00
H01 PUBLIC HEALTH NURSE II	-	-	-	-
OR				
H02 PUBLIC HEALTH NURSE I	-	-	-	-
OR				
H05 COUNTY HEALTH NURSE II	1.00	1.00	1.00	1.00
OR				
H06 COUNTY HEALTH NURSE I	-	-	-	-
H49 LICENSED VOCATIONAL NURSE II	1.00	1.00	1.00	1.00
OR				
H48 LICENSED VOCATIONAL NURSE I	-	1.00	1.00	1.00
P57 FAMILY RESOURCE COORDINATOR	5.00	5.00	5.00	5.00
P62 SENIOR FAMILY RESOURCE COORDINATOR	1.00	1.00	1.00	1.00
H15 HEALTH EDUCATOR	-	-	2.00	2.00
BUDGET UNIT TOTAL	8.00	10.00	12.00	12.00
MARGOLIN-CPSP - 419700				
H01 PUBLIC HEALTH NURSE II	1.00	1.00	-	-
OR				
H02 PUBLIC HEALTH NURSE I	1.00	1.00	-	-
OR				
H05 COUNTY HEALTH NURSE II	-	-	1.00	1.00
OR				
H06 COUNTY HEALTH NURSE I	-	-	1.00	1.00
D13 SUPV. PUBLIC HEALTH NURSE	-	-	1.00	1.00
BUDGET UNIT TOTAL	2.00	2.00	3.00	3.00
CHILDREN AND FAMILIES COMMISSION - 432300				
D56 FIRST 5 PROGRAM OFFICER	1.00	1.00	1.00	1.00
E47 FIRST 5 RESOURCE SPECIALIST	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00
DEPARTMENT TOTAL:	122.00	128.00	127.00	127.00
BEHAVIORAL HEALTH - AOD PROGRAM ADMINISTRATION - 422100				
C09 OFFICE ASSISTANT II	1.00	1.00	1.00	1.00
OR				
C10 OFFICE ASSISTANT I	-	-	-	-
D117 CLINICAL PROGRAM MANAGER	-	-	-	-
OR				
D111 PROGRAM MANAGER, BEHAVIORAL OR PUBLIC HEALTH	1.00	1.00	1.00	1.00
E86 QUALITY ASSURANCE SPECIALIST	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	3.00	3.00	3.00	3.00
BEHAVIORAL HEALTH - MENTAL HEALTH SERVICES ACT - 422200				
B55 PREVENTION COORDINATOR	4.00	4.00	3.00	3.00
C09 OFFICE ASSISTANT II	2.00	2.00	2.00	2.00
OR				
C10 OFFICE ASSISTANT I	-	-	-	-
D117 CLINICAL PROGRAM MANAGER	1.00	1.00	1.00	1.00
OR				
D111 PROGRAM MANAGER, BEHAVIORAL OR PUBLIC HEALTH	2.00	3.00	4.00	4.00
E67 COMMUNITY OUTREACH SPECIALIST	1.00	1.00	1.00	1.00
E86 QUALITY ASSURANCE SPECIALIST	1.00	1.00	1.00	1.00
P49 BEHAVIORAL HEALTH SUPERVISOR	2.00	2.00	2.00	2.00
P58 PSYCHIATRIC TECHNICIAN II	1.00	1.00	2.00	2.00
OR				
P59 PSYCHIATRIC TECHNICIAN I	1.00	1.00	-	-
P73 PEER SUPPORT SPECIALIST	2.00	2.00	2.00	2.00
P77 BEHAVIORAL HEALTH SERVICES ASSISTANT II	2.00	2.00	2.00	2.00
OR				

POSITION TITLE	Adopted 2021-2022	Amended 2021-2022	Requested 2022-2023	Recommended 2022-2023
P78 BEHAVIORAL HEALTH SERVICES ASSISTANT I	-	-	-	-
P86 RECOVERY SUPPORT COORDINATOR III	1.00	1.00	-	-
P87 RECOVERY SUPPORT COORDINATOR II OR	2.00	2.00	2.00	2.00
P88 RECOVERY SUPPORT COORDINATOR I	3.00	3.00	3.00	3.00
P93 LICENSED MENTAL HEALTH CLINICIAN OR	2.00	2.00	2.00	2.00
P92 UNLICENSED MENTAL HEALTH CLINICIAN	-	-	-	-
BUDGET UNIT TOTAL	27.00	28.00	27.00	27.00

BEHAVIORAL HEALTH ADMINISTRATION - 422500

A47 BEHAVIORAL HEALTH DIRECTOR	1.00	1.00	1.00	1.00
B90 BUSINESS APPLICATIONS SPECIALIST	1.00	1.00	2.00	2.00
C04 ACCOUNT CLERK III	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II OR	1.00	1.00	1.00	1.00
C06 ACCOUNT CLERK I	-	-	-	-
C09 OFFICE ASSISTANT II OR	4.00	4.00	4.00	4.00
C10 OFFICE ASSISTANT I	-	-	-	-
D96 PROGRAM SPECIALIST	-	1.00	1.00	1.00
D117 CLINICAL PROGRAM MANAGER OR	-	-	-	-
D111 PROGRAM MANAGER, BEHAVIORAL OR PUBLIC HEALTH	2.00	2.00	1.00	1.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
D02 FISCAL ANALYST II OR	-	-	-	-
D17 FISCAL ANALYST I	-	-	1.00	1.00
D125 DEPUTY DIRECTOR-BEHAVIORAL HEALTH	2.00	2.00	2.00	2.00
D141 QUALITY ASSURANCE MANAGER	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	3.00	3.00	3.00	3.00
E26 FISCAL SPECIALIST III	1.00	1.00	-	-
E27 FISCAL SPECIALIST II OR	1.00	1.00	1.00	1.00
E31 FISCAL SPECIALIST I	-	-	1.00	1.00
E68 QUALITY ASSURANCE SPECIALIST	2.00	2.00	2.00	2.00
P49 BH UNIT SUPERVISOR	1.00	1.00	1.00	1.00
P86 RECOVERY SUPPORT COORDINATOR III	-	-	1.00	1.00
P93 LICENSED MENTAL HEALTH CLINICIAN*	2.00	2.00	2.00	2.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	25.00	26.00	28.00	28.00
DEPARTMENT TOTAL:	55.00	57.00	58.00	58.00

*Licensed Mental Health Clinician in this unit is not able to be Flexibly allocated

HUMAN SERVICES - 510000

A33 HUMAN SERVICES DIRECTOR	1.00	1.00	1.00	1.00
D72 ACCOUNTANT-AUDITOR	-	1.00	1.00	1.00
B02 ACCOUNTANT II OR	1.00	1.00	1.00	1.00
B13 ACCOUNTANT I	-	-	-	-
B68 SYSTEM SUPPORT SPECIALIST	5.00	5.00	5.00	5.00
C04 ACCOUNT CLERK III	-	-	-	-
C05 ACCOUNT CLERK II OR	3.00	3.00	3.00	3.00
C06 ACCOUNT CLERK I	-	-	-	-
C08 OFFICE ASSISTANT III	9.00	16.00	16.00	16.00
C09 OFFICE ASSISTANT II OR	37.00	49.00	49.00	49.00
C10 OFFICE ASSISTANT I	7.00	7.00	7.00	7.00
C43 HUMAN SERVICES OFFICE SUPERVISOR	7.00	7.00	7.00	7.00
C53 INVESTIGATIVE ASSISTANT	2.00	2.00	2.00	2.00
C81 DEPARTMENT SPECIALIST III	7.00	-	-	-
C82 DEPARTMENT SPECIALIST II OR	12.00	-	-	-
C83 DEPARTMENT SPECIALIST I	-	-	-	-

POSITION TITLE	Adopted 2021-2022	Amended 2021-2022	Requested 2022-2023	Recommended 2022-2023
C101 STAFF SUPPORT SPECIALIST II OR	-	-	-	-
C100 STAFF SUPPORT SPECIALIST I	2.00	2.00	3.00	3.00
D140 STAFF SUPPORT MANAGER	1.00	1.00	1.00	1.00
D02 FISCAL ANALYST II OR	3.00	3.00	3.00	3.00
D17 FISCAL ANALYST I	3.00	3.00	3.00	3.00
D16 DEPUTY DIRECTOR HUMAN SERVICES	4.00	4.00	4.00	4.00
D54 SOCIAL SERVICES PROGRAM MANAGER	4.00	4.00	4.00	4.00
D65 PROGRAM MANAGER, HUMAN SERVICES	9.00	9.00	9.00	9.00
D96 PROGRAM SPECIALIST	12.00	12.00	12.00	12.00
D122 SUPERVISING WELFARE FRAUD INV.	1.00	1.00	1.00	1.00
D136 ASSISTANT DIRECTOR HUMAN SERVICES	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	6.00	6.00	6.00	6.00
E27 FISCAL SPECIALIST II OR	4.00	4.00	4.00	4.00
E31 FISCAL SPECIALIST I	-	-	-	-
M30 SECURITY OFFICER	2.00	2.00	2.00	2.00
P06 SOCIAL SERVICE SUPERVISOR	3.00	3.00	3.00	3.00
P08 EMPLOY & TRAINING WORKER II OR	32.00	32.00	32.00	32.00
P07 EMPLOY & TRAINING WORKER I	10.00	10.00	10.00	10.00
<u>HUMAN SERVICES - 510000 (CONT'D)</u>				
P09 EMPLOY & TRAINING WORKER III	7.00	7.00	7.00	7.00
P12 SOCIAL SERVICE WORKER III OR	17.00	17.00	17.00	17.00
P13 SOCIAL SERVICE WORKER II OR	2.00	2.00	2.00	2.00
P14 SOCIAL SERVICE WORKER I	2.00	2.00	2.00	2.00
P15 EMPLOY & TRAINING SUPV	8.00	8.00	8.00	8.00
P17 ELIGIBILITY WORKER II OR	110.00	110.00	110.00	110.00
P16 ELIGIBILITY WORKER I	-	-	-	-
P28 ELIGIBILITY SUPERVISOR	16.00	16.00	16.00	16.00
P32 ELIGIBILITY WORKER III	24.00	24.00	24.00	24.00
P33 WELFARE FRAUD INVESTIGATOR III	1.00	1.00	1.00	1.00
P37 WELFARE FRAUD INVESTIGATOR II OR	3.00	3.00	2.00	2.00
P38 WELFARE FRAUD INVESTIGATOR I OR	-	-	-	-
P60 WELFARE FRAUD INVESTIGATOR TRAINEE	-	-	-	-
P50 WORK CREW SUPERVISOR	1.00	1.00	1.00	1.00
P52 SENIOR SOCIAL SERVICE WORKER	1.00	1.00	1.00	1.00
P75 SOCIAL SERVICES ASSISTANT II OR	12.00	12.00	12.00	12.00
P76 SOCIAL SERVICES ASSISTANT I	5.00	5.00	5.00	5.00
P80 SOCIAL SERVICE SUPERVISOR - CPS	15.00	15.00	15.00	15.00
P81 SOCIAL SERVICE PRACTITIONER - CPS OR	13.00	13.00	13.00	13.00
P82 SOCIAL SERVICE WORKER III - CPS OR	42.00	42.00	42.00	42.00
P83 SOCIAL SERVICE WORKER II - CPS OR	8.00	8.00	8.00	8.00
P84 SOCIAL SERVICE WORKER I - CPS	-	-	-	-
P94 CASE REVIEW OFFICER	5.00	5.00	5.00	5.00
P95 CASE REVIEW SUPERVISOR	1.00	1.00	1.00	1.00
Q07 SECRETARY	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	483.00	484.00	484.00	484.00

JTO PROGRAM ADMIN - 594100

A43 ECONOMIC AND WORKFORCE DEVELOPMENT DIRECTOR	1.00	1.00	1.00	1.00
C09 OFFICE ASSISTANT II OR	3.00	3.00	3.00	3.00
C10 OFFICE ASSISTANT I	-	-	-	-
D61 JTO PROGRAM MANAGER	2.00	2.00	2.00	2.00

POSITION TITLE	Adopted 2021-2022	Amended 2021-2022	Requested 2022-2023	Recommended 2022-2023
D76 ECONOMIC DEVELOPMENT MANAGER	1.00	1.00	1.00	1.00
D124 FISCAL ANALYST III	1.00	1.00	1.00	1.00
E03 ACCOUNTING TECHNICIAN	2.00	2.00	2.00	2.00
E27 FISCAL SPECIALIST II	1.00	1.00	1.00	1.00
OR				
E31 FISCAL SPECIALIST I	-	-	-	-
P17 ELIGIBILITY WORKER II	1.00	1.00	2.00	2.00
OR				
P16 ELIGIBILITY WORKER I	-	-	-	-
P22 EMPLOYMENT & TRAINING TECHNICIAN II	4.00	4.00	4.00	4.00
OR				
P65 EMPLOYMENT & TRAINING TECHNICIAN I	5.00	6.00	5.00	6.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
D118 DEPUTY DIRECTOR, ECONOMIC AND WORKFORCE DEVELOPMENT	1.00	1.00	-	-
P63 SENIOR EMPLOYMENT & TRAINING TECHNICIAN	3.00	3.00	3.00	3.00
BUDGET UNIT TOTAL	26.00	27.00	26.00	27.00

LIBRARY - 620000

A38 LIBRARY DIRECTOR	1.00	1.00	1.00	1.00
B20 LIBRARIAN II	2.00	2.00	1.00	1.00
OR				
B21 LIBRARIAN I	1.00	1.00	2.00	2.00
B37 LIBRARY ASSISTANT II	5.00	5.00	4.88	4.88
OR				
B36 LIBRARY ASSISTANT I	0.88	0.88	1.00	1.00
B38 LIBRARY ASSISTANT III	3.63	3.63	3.63	3.63
B61 LIBRARY TECHNOLOGY SPECIALIST II	1.00	1.00	1.00	1.00
OR				
B65 LIBRARY TECHNOLOGY SPECIALIST I	-	-	-	-
C09 OFFICE ASSISTANT II	-	-	-	-
OR				
C10 OFFICE ASSISTANT I	1.00	1.00	1.00	1.00
D79 LIBRARY MANAGER	1.00	1.00	1.00	1.00
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	17.51	17.51	17.51	17.51

AG. EXTENSION SERVICE - 630000

C09 OFFICE ASSISTANT II	-	-	1.00	1.00
OR				
C10 OFFICE ASSISTANT I	-	-	-	-
E67 COMMUNITY OUTREACH SPECIALIST	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	1.00	1.00	2.00	2.00

ROADS - 311000

D60 ROAD SUPERINTENDENT	1.00	1.00	1.00	1.00
R06 ROAD MAINTENANCE WORKER III	9.00	9.00	10.00	10.00
OR				
R05 ROAD MAINTENANCE WORKER II	6.00	6.00	2.00	2.00
OR				
R04 ROAD MAINTENANCE WORKER I	2.00	2.00	5.00	5.00
R07 ROAD MAINTENANCE WORKER IV	1.00	1.00	1.00	1.00
R08 ROADS SUPERVISOR	3.00	3.00	3.00	3.00
BUDGET UNIT TOTAL	22.00	22.00	22.00	22.00

POSITION TITLE	Adopted 2021-2022	Amended 2021-2022	Requested 2022-2023	Recommended 2022-2023
<u>PARKS & GROUNDS - 925300</u>				
D77 PARKS & GROUNDS SUPERINTENDENT	1.00	1.00	1.00	1.00
K05 GROUNDSWORKER II OR	2.00	2.00	4.00	4.00
K06 GROUNDSWORKER I	2.00	2.00	-	-
K13 PARKS CARETAKER	2.00	2.00	2.00	2.00
K14 EQUIPMENT & GROUNDSWORKER	1.00	1.00	1.00	1.00
K12 PARKS AND GROUNDS SUPERVISOR	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	9.00	9.00	9.00	9.00
<u>FLEET MANAGEMENT - 925600</u>				
D121 FLEET SERVICES SUPERINTENDENT	1.00	1.00	1.00	1.00
K32 SERVICE WRITER	1.00	1.00	1.00	1.00
S02 MASTER MECHANIC OR	1.00	1.00	2.00	2.00
S01 MECHANIC OR	2.00	2.00	2.00	2.00
S00 APPRENTICE MECHANIC	-	-	-	-
S05 FLEET SERVICE ATTENDANT	1.00	1.00	1.00	1.00
S10 EQUIPMENT SERVICEWORKER	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	7.00	7.00	8.00	8.00
<u>BUILDING MAINTENANCE - 925700</u>				
C08 OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
D25 BUILDING MAINT SUPERINTENDENT	1.00	1.00	1.00	1.00
D114 FACILITIES MANAGER	1.00	1.00	1.00	1.00
J01 JANITOR SUPERVISOR	1.00	1.00	1.00	1.00
J02 JANITOR OR	17.00	17.00	17.00	17.00
J19 JANITOR TRAINEE	-	-	-	-
J04 SENIOR BUILDING MAINT WORKER OR	5.00	5.00	5.00	5.00
J05 BUILDING MAINTENANCE WORKER	2.00	2.00	2.00	2.00
J10 BUILDING OPERATIONS SPECIALIST OR	3.00	3.00	3.00	3.00
J11 BUILDING OPERATIONS TRAINEE	-	-	-	-
J17 SENIOR JANITOR	1.00	1.00	1.00	1.00
J21 BUILDING MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00
J03 SUPERVISING BUILDING OPERATIONS SPECIALIST	1.00	1.00	1.00	1.00
BUDGET UNIT TOTAL	34.00	34.00	34.00	34.00
<u>SURVEYOR - 926100</u>				
D06 CHIEF ENGINEER	1.00	1.00	1.00	1.00
E10 ENGINEER III (CIVIL) OR	2.00	2.00	2.00	2.00
E09 ENGINEER II (CIVIL) OR	-	-	-	-
E08 ENGINEER I (CIVIL)	-	-	-	-
E18 ENGINEERING TECHNICIAN II OR	2.00	2.00	2.00	2.00
E17 ENGINEERING TECHNICIAN I	-	-	-	-
BUDGET UNIT TOTAL	5.00	5.00	5.00	5.00
<u>PUBLIC WORKS ADMINISTRATION - 926500</u>				
A31 DIRECTOR OF PUBLIC WORKS	1.00	1.00	1.00	1.00
C04 ACCOUNT CLERK III * OR	1.00	1.00	1.00	1.00
C05 ACCOUNT CLERK II OR	-	-	-	-
C06 ACCOUNT CLERK I	-	-	-	-
D02 FISCAL ANALYST II	1.00	1.00	1.00	1.00

POSITION TITLE	Adopted 2021-2022	Amended 2021-2022	Requested 2022-2023	Recommended 2022-2023
OR				
D17 FISCAL ANALYST I	-	-	-	-
Q22 EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
* No more than 1.00 FTE allocated to Account Clerk III				
BUDGET UNIT TOTAL	4.00	4.00	4.00	4.00
DEPARTMENT TOTAL:	81.00	81.00	82.00	82.00
TOTAL ALL BUDGET UNITS	1,619.91	1,634.91	1,663.91	1,656.91

GLOSSARY OF BUDGET TERMS

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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 reflect total operating expenditures more accurately.

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.