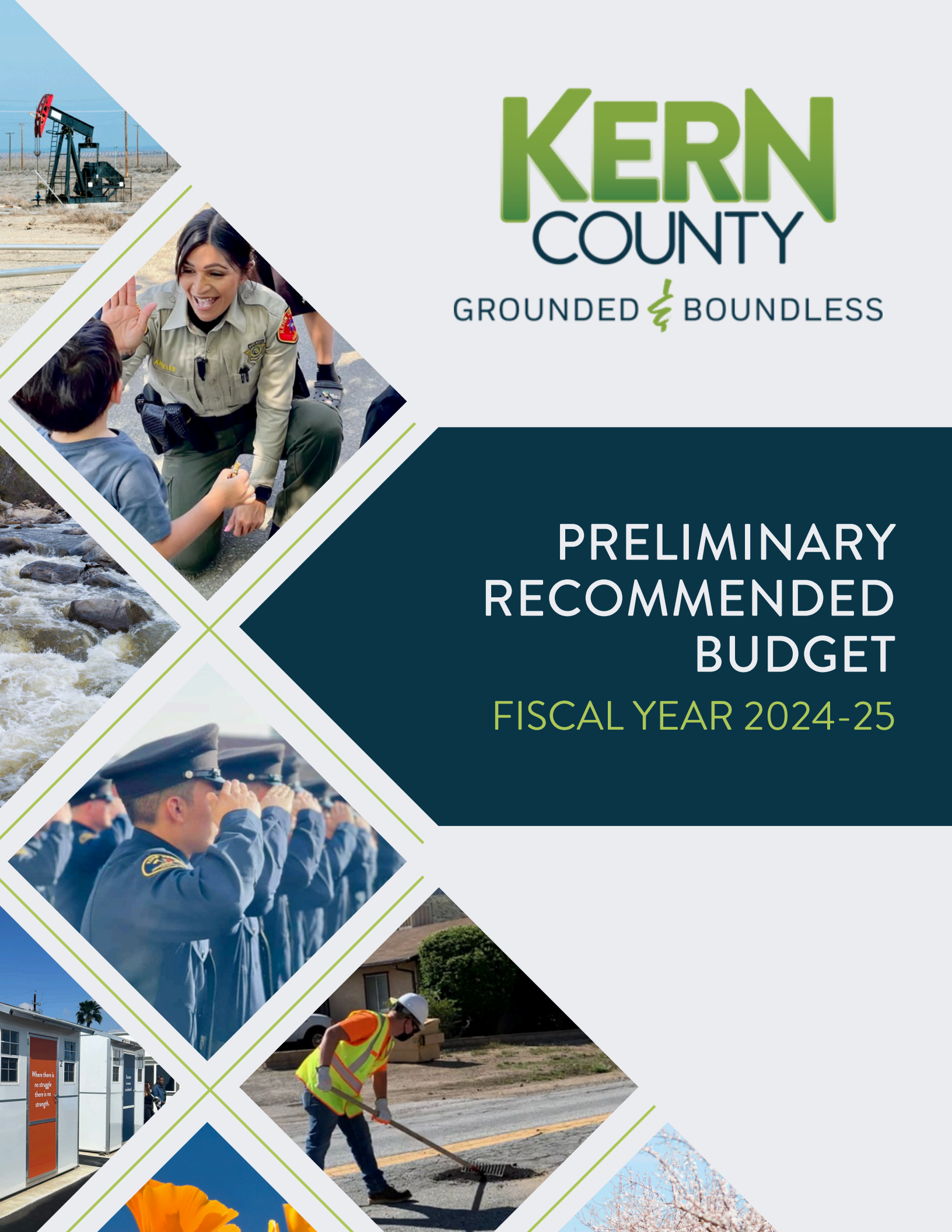


KERN COUNTY

GROUND  BOUNDLESS

PRELIMINARY RECOMMENDED BUDGET FISCAL YEAR 2024-25



THIS PAGE INTENTIONALLY LEFT BLANK





Table of Contents

Budget Summaries

Attachment A – Summary of Available Financing Governmental Funds 1

Attachment B – Summary of Financing Requirements Governmental Funds 5

Attachment C – Summary of Appropriations 9

Attachment D – Summary of Net General Fund Cost 15

Attachment E – Forecast of General Fund Discretionary-Use Revenue 17

General Government

Board of Supervisors – First District 19

Board of Supervisors – Second District..... 23

Board of Supervisors – Third District..... 27

Board of Supervisors – Fourth District..... 31

Board of Supervisors – Fifth District..... 35

County Administrative Office..... 39

Clerk of the Board..... 45

Special Services 49

Auditor-Controller 53

Treasurer-Tax Collector..... 59

Assessor 65

Information Technology Services..... 71

County Counsel..... 77

Human Resources 83

Elections..... 89

General Services 95

Utilities..... 101

Construction Services 103

Countywide Communications..... 107

Development Services 111

Risk Management 113

Public Protection

Trial Court Funding119
 County Clerk.....121
 Local Emergency Relief125
 Grand Jury.....127
 Indigent Defense Program131
 District Attorney-Criminal Division.....133
 Child Support Services139
 Public Defender145
 District Attorney-Forensic Science.....151
 Sheriff-Coroner157
 Probation.....167
 Fire175
 County Contribution – Fire.....183
 Agriculture and Measurement Standards.....185
 Code Compliance: Abatement189
 Building Inspection.....191
 Recorder.....193
 County Contribution-Recorder199
 Planning and Natural Resources201
 Animal Services207

Public Ways and Facilities

Roads Division.....213
 County Contribution – Public Works217
 County Contribution – Airports.....219

Health and Sanitation

Public Health Services221
 Behavioral Health and Recovery Services.....227
 Environmental Health Services.....237
 County Contribution – Behavioral Health and Recovery Services241
 County Contribution – Environmental Health Services243
 County Contribution – Kern Medical Center.....245
 California Children's Services247

Public Assistance

Human Services – Administration.....251
 County Contribution – Human Services Administration.....259
 County Contribution – Human Services Direct Aid.....261
 Human Services – Direct Financial Aid263
 Veterans' Service.....265
 Aging and Adult Services269
 County Contribution – Aging and Adult Services275
 County Contribution – In-Home Supportive Services.....277
 Employers' Training Resource.....279
 Community Development.....285

Education

Library.....289
 Farm and Home Advisor.....295

Debt Service

Debt Service.....299

Contingencies and Reserves

Appropriation for Contingencies303
 Reserves and Designations305

Employment Grant Programs

Employers' Training Resource – WIOA321
 Employers' Training Resource – Non-WIOA.....323

Community Development Grant Programs

Community Development Block Grant Program325
 Emergency Solutions Grant Program327
 Community Development Home Investment Trust.....329
 Emergency Solutions Program331

Internal Service Funds

Garage.....333
 Public Works.....339
 Group Health and Dental Self-Insurance Program345
 Retiree Group Health347
 General Liability Self-Insurance Program349
 Unemployment Compensation Insurance Program351
 Workers' Compensation Self-Insurance Program.....353

Enterprise Funds

Airports Enterprise Fund.....355
 Golf Course Enterprise Fund361
 Universal Collection Enterprise Fund.....363
 Kern Regional Transit Enterprise Fund365
 Waste Management Division.....367

Special Districts

Kern Sanitation Authority.....369
 Ford City – Taft Heights Sanitation District.....371
 In-Home Supportive Services Public Authority373

Other Special Revenue Funds.....375

Other Capital Projects.....379

County Service Areas381

Summary of Available Financing Governmental Funds

		Fund Balance June 30, 2024 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
General Fund					
00001	General	\$0	\$0	\$1,096,359,836	\$1,096,359,836
Total General Fund		\$0	\$0	\$1,096,359,836	\$1,096,359,836
Special Revenue Funds					
Operating Special Revenue Funds					
00007	Road	\$23,548,207	\$0	\$160,419,509	\$183,967,716
00011	Structural Fire	0	0	208,685,554	208,685,554
00120	Building Inspection	2,250,000	967,869	8,746,843	11,964,712
00130	Human Services-Administration	2,914,896	0	283,895,136	286,810,032
00140	Human Services-Direct Financial Aid	4,480,019	0	382,071,858	386,551,877
00141	Behavioral Health & Recovery Services	15,938,809	0	427,983,553	443,922,362
00145	Aging And Adult Services	442,174	0	33,733,600	34,175,774
00150	County Clerk	211,175	0	707,500	918,675
00183	Kern County Department of Child Support	171,676	0	34,719,831	34,891,507
00192	Recorder	2,500,432	418,917	4,503,010	7,422,359
00270	Code Compliance	900,000	0	3,063,466	3,963,466
22066	Environmental Health Services	(1,020,775)	2,890,476	9,714,508	11,584,209
24101	Development Services	395,000	301,502	2,164,042	2,860,544
Operating Special Revenue Funds Subtotal		\$52,731,613	\$4,578,764	\$1,560,408,410	\$1,617,718,787
Non-Operating Special Revenue Funds					
00160	Wildlife Resources	\$0	\$2,000	\$4,500	\$6,500
00161	Timber Harvest	0	16	50	66
00163	Probation DJJ Realignment	1,727,749	0	7,624,846	9,352,595
00164	Real Estate Fraud	(63,789)	403,589	660,200	1,000,000
00165	SB 823 DJJ 2021 Realignment	80,215,416	0	9,429,793	89,645,209
00170	Off Highway Motor Vehicle License	0	0	110,000	110,000
00175	Range Improvement Section 15	5,196	61,454	8,385	75,035
00177	Range Improvement Section 3	(3,094)	23,747	1,364	22,017
00179	Probation Training	911	0	367,308	368,219
00180	DNA Identification	0	35,825	130,000	165,825
00181	Local Public Safety	0	0	112,768,932	112,768,932
00182	Sheriff's Facility Training	86,145	0	175,000	261,145
00184	Automated Fingerprint Fund	380,000	0	180,000	560,000
00187	Emergency Medical Services	51,874	47,126	1,640,000	1,739,000
00188	Automated County Warrant System	18,851	31,149	0	50,000
00190	Domestic Violence Program	(53,084)	47,084	126,000	120,000
00191	Criminal Justice Facilities Construction	23,408	941,592	1,435,000	2,400,000
00194	Recorder's Social Security Number Truncation	2,993	15,007	0	18,000
00195	Alcoholism Program	(13,300)	43,300	30,000	60,000
00196	Alcohol Abuse Education/Prevention	(1,299)	21,099	32,200	52,000
00197	Drug Program	1,331	4,239	18,430	24,000
00198	Recorders Modernization	692,108	500,419	640,023	1,832,550
00199	Opioid Settlement Fund	5,784,666	0	3,857,084	9,641,750
00264	Tax Loss Reserve	0	0	7,000,000	7,000,000
00266	Redemption Systems	574,383	0	200,000	774,383
22010	County Local Revenue Fund 2011	0	11,607,683	270,829,073	282,436,756
22013	American Rescue Plan	102,265,387	0	1,500,000	103,765,387
22036	Board of Trade-Advertising	3,600	24,000	2,400	30,000
22042	General Plan Administration Surcharge	1,425,099	371,079	452,998	2,249,176
22046	Sheriff's Electronic Monitoring	1,300	159,700	3,000	164,000
22064	District Attorney Local Forfeiture	(12,184)	0	44,000	31,816
22069	Public Health Miscellaneous	7,681	0	8,000	15,681
22073	Health-MAA/TCM	4,500	0	4,350	8,850
22076	Child Restraint Loaner Program	1	9,999	8,000	18,000

**Summary of Available Financing
Governmental Funds**

	Fund Balance June 30, 2024 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
Non-Operating Special Revenue Funds Cont.				
22079 District Attorney Equipment/Automation	\$2,827	\$0	\$4,800	\$7,627
22083 Officer Wellness Mental Health	184,848	46,152	100,000	331,000
22085 Mental Health Services Act	13,687,876	0	67,886,378	81,574,254
22086 MHSA Prudent Reserve	2,751	0	2,900	5,651
22087 Criminalistics Laboratories	0	0	25,000	25,000
22097 Asset Forfeiture 15 Percent	201	0	500	701
22098 Probation Asset Forfeiture	8,186	0	2,200	10,386
22107 Asset Forfeiture Federal	172,843	0	6,400	179,243
22124 Oil And Gas Program	(306,173)	465,764	100,000	259,591
22125 Hazardous Waste Settlements	59,453	43,547	75,000	178,000
22126 Sheriff's Rural Crime	15,500	0	500	16,000
22127 Sheriff s CAL-ID	785,908	0	1,530,000	2,315,908
22128 Sheriff s Civil Subpoenas	(2,150)	12,150	5,000	15,000
22129 KNET-Special Asset Forfeiture	11,644	145,856	4,500	162,000
22131 Sheriff's Drug Abuse Gangs	993	6,007	3,000	10,000
22132 Sheriff's Training	77,733	0	53,000	130,733
22133 Sheriff-Work Release	16,094	0	153,000	169,094
22134 Seizure of Gaming Device	(14,024)	148,024	16,000	150,000
22137 Sheriff-State Forfeiture	1	11,999	0	12,000
22138 Sheriff s Civil Automated	85,208	236,792	140,000	462,000
22140 Sheriffs Firearms	(2,858)	0	3,300	442
22141 Sheriff-Judgement Debtors Fee	(20,897)	0	80,000	59,103
22142 Sheriff s Community Resources	(1,464)	424	1,040	0
22143 Sheriff s Volunteer Service Group	(7,000)	22,000	0	15,000
22144 Sheriff-Controlled Substance	9,653	0	56,000	65,653
22156 Divca Local Franchise Fee	114,568	0	440,000	554,568
22160 Sheriff's CAL-MMET	83	0	300	383
22161 HIDTA State Asset Forfeiture	18,877	0	109,000	127,877
22162 CAL-MMET State Asset Forfeiture	(24,763)	14,763	10,000	0
22163 High Tech Equipment	55	0	75	130
22175 Airport Reserve Capital Match	655,000	0	23,500	678,500
22185 Wraparound Savings	8,400	8,135,600	0	8,144,000
22187 Recorders Electronic Recording	(39,059)	80,709	124,000	165,650
22190 Community Corrections Performance Incentive	4,001	0	11,500	15,501
22194 Veterans Grant Fund	14,000	0	0	14,000
22195 Park Donations	42,000	0	1,000	43,000
24026 Victim Services	(1,434)	0	7,500	6,066
24028 District Attorney - Federal Forfeiture	5,177	0	7,000	12,177
24038 District Attorney-Court Ordered Penalties	177,646	0	100,655	278,301
24042 Fire Department Donations	(3,215)	1,215	2,000	0
24043 State Fire	1,746,771	0	350,000	2,096,771
24047 Fire-Helicopter Operations	2,155,001	0	300,000	2,455,001
24057 Inmate Welfare-Sheriff Correction Facility	609,024	30,823	1,795,000	2,434,847
24059 TCM/MAA Program	(509,019)	414,019	95,000	0
24060 Juvenile Inmate Welfare	2,000	0	6,200	8,200
24063 CCP Community Recidivism	4,662,695	0	1,948,501	6,611,196
24066 Kern County Children	797,260	0	200,001	997,261
24067 Kern County Library Donations	145,001	0	127,500	272,501
24089 Metro Bakersfield Transportation Impact Fee	10,000,000	0	3,430,000	13,430,000
24105 Jamison Center	85,626	14,374	0	100,000
24125 Strong Motion Instrumentation	81,248	0	30,000	111,248
24126 Tobacco Education Control Program	(28,617)	24,017	154,600	150,000
24137 Vital & Health Statistics-Health Department	(5,058)	0	116,000	110,942
24138 Vital & Health Statistics-Recorder	25,326	16,674	91,000	133,000
24139 Vital & Health Statistics-County Clerk	0	0	3,000	3,000
24140 Tobacco Control Grant	25,492	2,308	332,000	359,800

**Summary of Available Financing
Governmental Funds**

	Fund Balance June 30, 2024 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
Non-Operating Special Revenue Funds Cont.				
24141 Community Development Public Health ESG	\$34,457	\$0	\$0	\$34,457
25120 Parcel Map In-Lieu Fees	0	37,500	12,500	50,000
29090 Public Defense Pilot Program	(2,591,486)	2,868,291	0	276,805
Non-Operating Special Revenue Funds Subtotal	\$226,100,059	\$27,129,115	\$499,367,286	\$752,596,460
Total Special Revenue Funds	\$278,831,672	\$31,707,879	\$2,059,775,696	\$2,370,315,247
Capital Projects				
00004 ACO-General	\$1,950,000	\$0	\$1,000,000	\$2,950,000
00012 ACO-Structural Fire	2,500	0	100000	102,500
Total Capital Projects	\$1,952,500	\$0	\$1,100,000	\$3,052,500
Total Governmental Funds	\$280,784,172	\$31,707,879	\$3,157,235,532	\$3,469,727,583

THIS PAGE INTENTIONALLY LEFT BLANK



Summary of Financing Requirements Governmental Funds

		Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
County Operating Funds				
General Fund				
00001	General	\$1,076,871,533	\$19,488,303	\$1,096,359,836
Total General Fund		\$1,076,871,533	\$19,488,303	\$1,096,359,836
Special Revenue Funds				
Operating Special Revenue Funds				
00007	Road	\$173,538,123	\$10,429,593	\$183,967,716
00011	Structural Fire	208,685,554	0	208,685,554
00120	Building Inspection	11,964,712	0	11,964,712
00130	Human Services-Administration	283,961,530	2,848,502	286,810,032
00140	Human Services-Direct Financial Aid	382,071,858	4,480,019	386,551,877
00141	Behavioral Health & Recovery Services	418,475,478	25,446,884	443,922,362
00145	Aging And Adult Services	34,125,275	50,499	34,175,774
00150	County Clerk	873,121	45,554	918,675
00183	Kern County Department of Child Support	34,751,060	140,447	34,891,507
00192	Recorder	7,422,359	0	7,422,359
00270	Code Compliance	3,846,193	117,273	3,963,466
22066	Environmental Health Services	11,584,209	0	11,584,209
24101	Development Services	2,860,544	0	2,860,544
Operating Special Revenue Funds Subtotal		\$1,574,160,016	\$43,558,771	\$1,617,718,787
Non-Operating Special Revenue Funds				
00160	Wildlife Resources	\$6,500	\$0	\$6,500
00161	Timber Harvest Fund	66	0	66
00163	Probation DJJ Realignment	7,528,846	1,823,749	9,352,595
00164	Real Estate Fraud	1,000,000	0	1,000,000
00166	SB 823 DJJ 2021 Realignment	7,235,760	82,409,449	89,645,209
00170	Off Highway Motor Vehicle License	50,000	60,000	110,000
00175	Range Improvement Section 15	75,035	0	75,035
00177	Range Improvement Section 3	22,017	0	22,017
00179	Probation Training	367,308	911	368,219
00180	DNA Identification	165,825	0	165,825
00181	Local Public Safety	112,768,932	0	112,768,932
00182	Sheriff Facility Training	186,270	74,875	261,145
00184	Automated Fingerprint	145,000	415,000	560,000
00187	Emergency Medical Services	1,739,000	0	1,739,000
00188	Automated County Warrant System	50,000	0	50,000
00190	Domestic Violence Program	120,000	0	120,000
00191	Criminal Justice Facilities Construction	2,400,000	0	2,400,000
00194	Recorder's Social Security Number Truncation	18,000	0	18,000
00195	Alcoholism Program	60,000	0	60,000
00196	Alcohol Abuse Education/Prevention	52,000	0	52,000
00197	Drug Program	24,000	0	24,000
00198	Recorders Modernization	1,832,550	0	1,832,550
00199	Opioid Settlement Fund	500,000	9,141,750	9,641,750
00264	Tax Loss Reserve	7,000,000	0	7,000,000
00266	Redemption Systems	677,540	96,843	774,383
22010	County Local Revenue Fund 2011	282,353,494	83,262	282,436,756
22013	American Rescue Plan	103,765,387	0	103,765,387
22036	Board of Trade-Advertising	30,000	0	30,000
22042	General Plan Administration Surcharge	2,249,176	0	2,249,176
22046	Sheriff Electronic Monitoring	164,000	0	164,000
22064	D.A.-Local Forfeiture	0	31,816	31,816

Summary of Financing Requirements Governmental Funds

	Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
Non-Operating Special Revenue Funds Cont.			
22069	Public Health Miscellaneous	\$0	\$15,681
22073	Health-MAA/TCM	0	8,850
22076	Child Restraint Loaner Program	18,000	0
22079	D. A. Equipment/Automation	0	7,627
22083	Officer Wellness Mental Health	331,000	0
22085	Mental Health Services Act	80,681,665	892,589
22086	MHSA Prudent Reserve	0	5,651
22087	Criminalistics Laboratories	25,000	0
22097	Asset Forfeiture 15 percent	0	701
22098	Probation Asset Forfeiture	5,000	5,386
22107	Asset Forfeiture Federal	0	179,243
22124	Oil And Gas Program	259,591	0
22125	Hazardous Waste Settlements	178,000	0
22126	Sheriff's Rural Crime	5,000	11,000
22127	Sheriff's California Identification	1,728,475	587,433
22128	Sheriff's Civil Subpoenas	15,000	0
22129	KNET Special Asset Forfeiture	162,000	0
22131	Sheriff's Drug Abuse Gang Diversion	10,000	0
22132	Sheriff's Training	125,000	5,733
22133	Sheriff-Work Release	100,000	69,094
22134	Seizure of Gaming Device	150,000	0
22137	Sheriff-State Forfeiture	12,000	0
22138	Sheriff's Civil Automated	462,000	0
22140	Sheriff's Firearms	0	442
22141	Sheriff-Judgement Debtors Fee	20,000	39,103
22143	Sheriff's Volunteer Services Group	15,000	0
22144	Sheriff's-Controlled Substance	0	65,653
22156	Divca Local Franchise Fee	150,000	404,568
22160	Sheriff's CAL-MMET	0	383
22161	HIDTA- State Asset Forfeiture	60,725	67,152
22163	High Tech Equipment	0	130
22175	Airport Reserve Capital Match	280,000	398,500
22185	Wraparound Savings	8,144,000	0
22187	Recorders Electronic Recording	165,650	0
22190	Community Correction Performance Incentive	0	15,501
22194	Veterans Grant	0	14,000
22195	Park Donations	43,000	0
24026	Victim Services	0	6,066
24028	District Attorney Court Ordered Penalties	0	12,177
24038	D.A.-Court Ordered Penalties	0	278,301
24043	State Fire	1,100,000	996,771
24047	Fire-Helicopter Operations	900,000	1,555,001
24057	Inmate Welfare-Sheriff Correction Facility	2,434,847	0
24060	Juvenile Inmate Welfare	0	8,200
24063	CCP Community Recidivism	1,748,501	4,862,695
24066	Kern County Children	600,000	397,261
24067	Kern County Library Donations	170,000	102,501
24089	Metro Bakersfield Transport Impact Fee	7,000,000	6,430,000
24105	Jamison Center	100,000	0
24125	Strong Motion Instrumentation	30,000	81,248
24126	Tobacco Education Control Program	150,000	0
24137	Vital & Health Statistics -Health	61,695	49,247
24138	Vital & Health Statistics-Recorder	133,000	0
24139	Vital & Health Statistics-County Clerk	3,000	0
24140	Tobacco Control Grant	359,800	0

**Summary of Financing Requirements
Governmental Funds**

		Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
Non-Operating Special Revenue Funds Cont.				
24141	Community Development Public Health ESG	\$0	\$34,457	\$34,457
25120	Parcel Map In-Lieu Fees	50,000	0	50,000
29090	Public Defender Pilot Program	276,805	0	276,805
Non-Operating Special Revenue Funds Subtotal		\$640,850,460	\$111,746,000	\$752,596,460
Total Special Revenue Funds		\$2,215,010,476	\$155,304,771	\$2,370,315,247
Capital Projects				
00004	ACO-General	\$0	\$2,950,000	\$2,950,000
00012	ACO-Structural Fire	0	102,500	102,500
Total Capital Project Funds		\$0	\$3,052,500	\$3,052,500
Total Governmental Funds		\$3,291,882,009	\$177,845,574	\$3,469,727,583

THIS PAGE INTENTIONALLY LEFT BLANK



Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 23-24 Adopted Appropriations	FY 24-25 Recommended Appropriations	% Change From FY 23-24
GOVERNMENTAL FUNDS			
General Fund			
General Government			
1011 Board of Supervisors-District 1	\$670,600	\$670,600	0.00%
1012 Board of Supervisors-District 2	670,600	670,600	0.00%
1013 Board of Supervisors-District 3	670,600	670,600	0.00%
1014 Board of Supervisors-District 4	670,600	670,600	0.00%
1015 Board of Supervisors-District 5	670,600	670,600	0.00%
1020 Administrative Office	4,010,230	3,948,321	-1.54%
1030 Clerk of the Board	929,130	992,266	6.80%
1040 Special Services	13,936,547	11,920,011	-14.47%
1110 Auditor-Controller	5,201,355	5,219,000	0.34%
1120 Treasurer-Tax Collector	7,396,303	8,214,169	11.06%
1130 Assessor	10,262,390	10,711,674	4.38%
1160 Information Technology Services Division	28,243,238	28,413,656	0.60%
1210 County Counsel	11,981,571	11,938,725	-0.36%
1310 Human Resources Division	6,482,102	6,504,872	0.35%
1420 Elections	8,166,171	7,298,348	-10.63%
1610 General Services Division	26,135,731	21,813,390	-16.54%
1615 Utility Payments-Division of General Services	18,750,973	21,110,248	12.58%
1640 Construction Services-Division of General Services	953,823	954,937	0.12%
1812 Countywide Communications Division	1,191,677	1,179,054	-1.06%
1910 Risk Management	4,713,630	5,462,179	15.88%
General Government Subtotal	\$151,707,871	\$149,033,850	-1.76%
Public Protection			
2110 Trial Court Funding	\$18,544,657	\$18,491,475	-0.29%
2120 Local Emergency Relief	100,000	100,000	0.00%
2160 Grand Jury	172,424	187,486	8.74%
2170 Indigent Defense Services	7,433,937	8,171,909	9.93%
2180 District Attorney	44,562,212	44,698,043	0.30%
2190 Public Defender	19,876,754	19,191,296	-3.45%
2200 District Attorney-Forensic Sciences Division	7,599,856	6,918,866	-8.96%
2210 Sheriff-Coroner	305,455,639	321,705,137	5.32%
2340 Probation	120,912,559	125,822,794	4.06%
2416 Contribution to Fire	18,146,602	16,954,567	-6.57%
2610 Agriculture and Measurement Standards	7,178,457	8,023,136	11.77%
2705 Contribution to Recorder	420,000	415,000	-1.19%
2750 Planning and Natural Resources	17,104,939	13,103,199	-23.40%
2760 Animal Services	8,881,015	9,749,928	9.78%
Public Protection Subtotal	\$576,389,051	\$593,532,836	2.97%
Public Ways and Facilities			
3016 Contribution to Public Works	\$10,046,941	\$9,946,941	-1.00%
3201 Contribution to Airports	771,356	858,836	11.34%
Public Ways and Facilities Subtotal	\$10,818,297	\$10,805,777	-0.12%

Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 23-24 Adopted Appropriations	FY 24-25 Recommended Appropriations	% Change From FY 23-24
Health and Sanitation			
4110 Public Health	\$54,120,876	\$45,090,076	-16.69%
4127 Contribution to Behavioral Health	12,473,167	12,251,967	-1.77%
4134 Contribution to Environmental Health	136,150	136,150	0.00%
4202 Kern Medical-County Contribution	39,775,095	39,835,095	0.15%
4300 California Children Services	9,300,651	10,227,596	9.97%
Health and Sanitation Subtotal	\$115,805,939	\$107,540,884	-7.14%
Public Assistance			
5121 Contribution to Human Services-Administration	\$15,878,413	\$15,895,900	0.11%
5125 Contribution to Human Services-Direct Aid	130,158,979	125,009,728	-3.96%
5510 Veterans Services	1,289,221	1,345,298	4.35%
5611 Contribution to Aging and Adult Services	1,485,509	1,494,379	0.60%
5810 Contribution to In-Home Supportive Services	13,175,881	14,276,050	8.35%
5923 Employers Training Resource-Administration	20,515,953	19,087,160	-6.96%
5940 Community Development Program Agency	2,843,542	1,955,067	-31.25%
Public Assistance Subtotal	\$185,347,498	\$179,063,582	-3.39%
Education			
6210 Library	\$12,043,362	\$12,457,852	3.44%
6310 Farm and Home Advisor	520,528	520,528	0.00%
Education Subtotal	\$12,563,890	\$12,978,380	3.30%
Debt Service			
8120 Debt Service - General Fund	\$13,817,687	\$13,816,224	-0.01%
Debt Service Subtotal	\$13,817,687	\$13,816,224	-0.01%
Contingencies			
1970 Appropriations for Contingencies General Purpose Contingencies	\$14,851,412	\$10,100,000	-31.99%
Contingencies Subtotal	\$14,851,412	\$10,100,000	-31.99%
General Fund Subtotal	\$1,081,301,645	\$1,076,871,533	-0.41%
SPECIAL REVENUE FUNDS			
Operating Special Revenue Funds			
General Government			
1905 Development Services	\$2,286,614	\$2,860,544	25.10%
General Government Subtotal	\$2,286,614	\$2,860,544	25.10%
Public Protection			
2118 County Clerk	\$823,550	\$873,121	6.02%
2183 Child Support Services	34,720,972	34,719,831	0.00%
2189 Appropriations for Contingencies-Child Support	0	31,229	N/A
2415 Fire Department	216,183,498	208,685,553	-3.47%
2623 Code Compliance	3,343,207	3,846,193	15.05%
2625 Building Inspection	9,888,906	11,964,712	20.99%
2700 Recorder	5,209,544	5,422,359	4.09%
2701 Appropriations for Contingencies-Recorder	2,000,000	2,000,000	0.00%
Public Protection Subtotal	\$272,169,677	\$267,542,998	-1.70%

Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 23-24 Adopted Appropriations	FY 24-25 Recommended Appropriations	% Change From FY 23-24
Public Ways and Facilities			
3000 Roads Department	\$213,670,710	\$173,538,123	-18.78%
Public Ways and Facilities Subtotal	\$213,670,710	\$173,538,123	-18.78%
Health and Sanitation			
4120 Behavioral Health and Recovery Services	\$404,520,876	\$414,975,478	2.58%
4121 Approp for Cont-Behavioral Health and Recov Svcs	5,230,000	3,500,000	-33.08%
4122 Environmental Health Services	11,396,366	11,584,209	1.65%
Health and Sanitation Subtotal	\$421,147,242	\$430,059,687	2.12%
Public Assistance			
5119 Appropriations for Contingencies-Human Services	\$0	\$66,394	N/A
5120 Human Services-Administration	276,149,051	283,895,136	2.81%
5220 Human Services-Direct Financial Aid	354,233,216	382,071,858	7.86%
5609 Appropriations for Contingencies-Aging and Adult	0	391,675	N/A
5610 Aging and Adult Services	33,733,600	33,733,600	0.00%
Public Assistance Subtotal	\$664,115,867	\$700,158,663	5.43%
Operating Special Revenue Funds Subtotal	\$1,573,390,110	\$1,574,160,015	0.05%
Non-Operating Special Revenue Funds			
General Government			
1113 Tax Loss Reserve	\$6,800,000	\$7,000,000	2.94%
1118 Relief Miscellaneous	103,031	0	-100.00%
1119 American Rescue Plan	132,303,810	103,765,387	-21.57%
1121 Redemption Systems	574,383	677,540	17.96%
1611 DIVCA Local Franchise Fee	107,000	150,000	40.19%
1814 Board of Trade-Advertising	30,000	30,000	0.00%
1968 Criminal Justice Facilities	2,400,000	2,400,000	0.00%
General Government Subtotal	\$142,318,224	\$114,022,927	-19.88%
Public Protection			
2111 DNA Identification	\$285,000	\$165,825	-41.82%
2112 Local Public Safety	119,664,575	112,768,932	-5.76%
2113 Automated County Warrant System	0	50,000	N/A
2114 Domestic Violence	120,000	120,000	0.00%
2115 Real Estate Fraud	704,000	1,000,000	42.05%
2119 Electronic Monitoring	0	164,000	N/A
2185 Criminalistics Laboratories	25,000	25,000	0.00%
2187 D.A.-Court Ordered Penalties	33,000	0	-100.00%
2193 CCP Community Recidivism	1,684,869	1,748,501	3.78%
2195 PD Pilot Program	811,866	276,805	-65.91%
2211 Sheriff Facility Trainig	186,270	186,270	0.00%
2212 Automated Fingerprint	400,000	145,000	-63.75%
2213 Sheriff's Rural Crime Trust	5,000	5,000	0.00%
2214 Sheriff's California Identification	2,454,475	1,728,475	-29.58%
2215 Sheriff's Civil Subpoenas	15,000	15,000	0.00%
2216 Sheriff's Drug Abuse	0	10,000	N/A
2217 Sheriff's Training	85,000	125,000	47.06%
2218 Sheriff-Work Release	100,000	100,000	0.00%

Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 23-24 Adopted Appropriations	FY 24-25 Recommended Appropriations	% Change From FY 23-24
2219 Sheriff-State Forfeiture	\$12,000	\$12,000	0.00%
2220 Sheriff's Civil Automated	514,042	462,000	-10.12%
2222 Sheriff-Judgement Debtors	20,000	20,000	0.00%
2224 Sheriff's Volunteer Service Group	22,750	15,000	-34.07%
2225 Sheriff-Controlled Substance	408,100	0	-100.00%
2227 HIDTA State Asset Forfeiture Trust	34,600	60,725	75.51%
2230 Inmate Welfare-Sheriff's Correction Facility	2,549,024	2,434,847	-4.48%
2231 Asset Forfeiture Fund	78,900	162,000	105.32%
2232 Seizure of Gaming Devices	50,000	150,000	200.00%
2300 2011 Public Safety Realignment	114,859,710	114,319,933	-0.47%
2341 Probation Training	361,820	367,308	1.52%
2342 Probation Juvenile Justice Realignment	5,935,079	7,528,846	26.85%
2343 Probation Asset Forfeiture	5,000	5,000	0.00%
2350 Realignment SB 823	7,115,879	7,235,760	1.68%
2419 Vehicle Apparatus Trust	3,006,039	0	-100.00%
2422 State Fire Trust Fund	2,907,260	1,100,000	-62.16%
2423 Fire-Hazard Reduction	800,000	0	-100.00%
2425 Fire-Helicopter Operations	1,475,000	900,000	-38.98%
2626 Strong Motion Instrumentation	30,000	30,000	0.00%
2706 Recorders Fee	1,731,000	1,832,550	5.87%
2708 Recorder's Modernization	155,050	165,650	6.84%
2709 Recorder's Social Security Numbers Truncation	18,000	18,000	0.00%
2740 Wildlife Resources	6,500	6,500	0.00%
2751 General Plan Administration Surcharge	2,197,698	2,249,176	2.34%
2753 Oil And Gas Program	803,353	259,591	-67.69%
2780 Range Improvement-Section 15	7,000	75,035	971.93%
2781 Range Improvement-Section 3	3,000	22,017	633.90%
Public Protection Subtotal	\$271,680,859	\$258,065,746	-5.01%
Public Ways and Facilities			
3003 Metro Bakersfield Transportation Impact Fee	\$9,444,222	\$7,000,000	-25.88%
8747 Airport Reserve Capital Match	655,000	280,000	-57.25%
Public Ways and Facilities Subtotal	\$10,099,222	\$7,280,000	-27.92%

Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 23-24 Adopted Appropriations	FY 24-25 Recommended Appropriations	% Change From FY 23-24
Health and Sanitation			
4116 Hazardous Waste Settlements	\$351,452	\$178,000	-49.35%
4118 Vital and Health Statistics-County Clerk	3,000	3,000	0.00%
4119 Vital and Health Statistics-Recorder	136,000	133,000	-2.21%
4124 Alcoholism Program	44,000	60,000	36.36%
4125 Alcohol Abuse Education/Prevention	43,000	52,000	20.93%
4126 Drug Program	15,000	24,000	60.00%
4130 Mental Health Services Act	92,658,132	80,681,665	-12.93%
4137 Child Restraint Loaner Program	18,000	18,000	0.00%
4138 Officer Wellness Mental Health Grant	400,000	331,000	-17.25%
4140 Tobacco Education Control Program	150,000	150,000	0.00%
4141 Vital and Health Statistics-Health	84,421	61,695	-26.92%
4142 2011 Behavioral Health Realignment	79,416,210	79,593,022	0.22%
4143 Tobacco Control Proposition 65	329,966	359,800	9.04%
4144 Emergency Preparedness Grant	33,826	0	-100.00%
4147 Opioid Settlement Funds	2,821,162	500,000	-82.28%
4201 Emergency Medical Payments	964,590	1,739,000	80.28%
Health and Sanitation Subtotal	\$177,468,759	\$163,884,182	-7.65%
Public Assistance			
5122 Wraparound Savings	\$8,544,000	\$8,144,000	-4.68%
5123 Kern County Children's	881,161	600,000	-31.91%
5124 Shelter Care	100,000	100,000	0.00%
5300 2011 Protective Services Realignment	86,152,083	88,440,539	2.66%
Public Assistance Subtotal	\$95,677,244	\$97,284,539	1.68%
Education			
6211 Kern County Library Donations	\$235,000	\$170,000	-27.66%
Education Subtotal	\$235,000	\$170,000	-27.66%
Recreation and Cultural Services			
7101 Tehachapi Mountain Forest Timber Harvest	\$0	\$66	N/A
7103 Off Highway Motor Vehicle License	50,001	50,000	0.00%
7104 Parks Donation	41,000	43,000	4.88%
7105 Parcel Map In-Lieu Fees	22,000	50,000	127.27%
Recreation and Cultural Services Sub-Total	\$113,001	\$143,066	26.61%
Non-Operating Special Revenue Funds Subtotal	\$697,592,309	\$640,850,460	-8.13%
Special Revenue Funds Subtotal	\$2,270,982,419	\$2,215,010,475	-2.46%
Capital Projects Funds			
1948 ACO General Fund	\$39,946,107	\$0	-100.00%
1949 ACO Fire Fund	9,500,000	0	-100.00%
Total Capital Project Funds	\$49,446,107	\$0	-100.00%
TOTAL GOVERNMENTAL FUNDS	\$3,401,730,171	\$3,291,882,008	-3.23%

Summary of Appropriations
Excluding BSI, Major Maintenance and Capital Projects

Budget Unit and Department	FY 23-24 Adopted Appropriations	FY 24-25 Recommended Appropriations	% Change From FY 23-24
OTHER FUNDS			
Public Employment Grant Programs			
8907 Employers Training Resource-WIOA	\$35,317,549	\$29,442,104	-16.64%
8916 Employers Training Resource-Non-WIOA	220,000	127,500	-42.05%
Public Employment Grant Programs Subtotal	\$35,537,549	\$29,569,604	-16.79%
Community Development Grant Programs			
8920 Community Development Program	\$16,262,483	\$15,742,780	-3.20%
8932 CD-Emergency Shelter Grant	2,174,947	747,029	-65.65%
8936 CD-Home Investment Trust	17,782,037	15,624,972	-12.13%
8937 CD-Emergency Shelter Grant	698,294	494,677	-29.16%
Community Development Grant Programs Subtotal	\$36,917,761	\$32,609,458	-11.67%
Internal Service Funds			
8950 General Services Garage-ISF	\$3,658,306	\$3,728,471	1.92%
8954 Public Works-ISF	96,832,841	108,143,918	11.68%
8960 Group Health Self Insurance Program-ISF	162,115,673	176,665,579	8.98%
8965 Retiree Group Health Program-ISF	9,484,044	10,743,552	13.28%
8970 General Liability Insurance-ISF	26,958,486	26,326,544	-2.34%
8980 Unemployment Compensation Insurance-ISF	1,497,093	919,673	-38.57%
8990 Workers Compensation Insurance-ISF	23,206,106	24,142,453	4.03%
Internal Service Funds Subtotal	\$323,752,549	\$350,670,190	8.31%
Enterprise Funds			
8991 Golf Course Enterprise Fund	\$608,237	\$468,304	-23.01%
8992 Universal Collection Enterprise Fund	23,803,676	25,200,734	5.87%
8993 Solid Waste Enterprise-Capital Projects	39,721,202	40,900,000	2.97%
8994 Airport Enterprise-Capital Projects	10,066,938	10,445,204	3.76%
8995 Airports Enterprise Fund	12,497,714	14,034,964	12.30%
8998 Public Transportation Enterprise	19,704,105	19,449,697	-1.29%
8999 Solid Waste Management Enterprise	85,817,410	86,418,165	0.70%
Enterprise Funds Subtotal	\$192,219,282	\$196,917,068	2.44%
Special Districts			
County Service Areas Subtotal	\$4,286,743	\$4,282,112	-0.11%
Other Agencies	\$29,842,578	\$24,725,197	-17.15%
Special Districts Subtotal	\$34,129,321	\$29,007,309	-15.01%
TOTAL OTHER FUNDS	\$622,556,462	\$638,773,629	2.60%
TOTAL COUNTY APPROPRIATIONS-ALL FUNDS	\$4,024,286,633	\$3,930,655,637	-2.33%

**Summary of Net General Fund Cost
Excluding BSI, Major Maintenance and Capital Projects**

Budget Unit and Department		FY 23-24	FY 24-25	Increase /	% Change
		Adopted Net General Fund Cost	Recommended Net General Fund Cost	(Decrease) in Net General Fund Cost	
1011	Board of Supervisors-District 1	\$654,000	\$670,600	\$16,600	2.54%
1012	Board of Supervisors-District 2	654,000	670,600	16,600	2.54%
1013	Board of Supervisors-District 3	654,000	670,600	16,600	2.54%
1014	Board of Supervisors-District 4	654,000	670,600	16,600	2.54%
1015	Board of Supervisors-District 5	654,000	670,600	16,600	2.54%
1020	Administrative Office	3,541,111	3,583,496	42,385	1.20%
1030	Clerk of the Board	751,725	801,266	49,541	6.59%
1040	Special Services	10,832,176	8,968,011	(1,864,165)	-17.21%
1110	Auditor-Controller	4,066,641	4,160,155	93,514	2.30%
1120	Treasurer-Tax Collector	675,178	725,179	50,001	7.41%
1130	Assessor	6,775,547	7,659,749	884,202	13.05%
1160	Information Technology Services Division	13,399,914	11,710,365	(1,689,549)	-12.61%
1210	County Counsel	3,012,711	3,342,982	330,271	10.96%
1310	Human Resources Division	3,919,481	4,153,919	234,438	5.98%
1420	Elections	7,656,227	5,784,941	(1,871,286)	-24.44%
1610	General Services Division	19,256,150	16,469,881	(2,786,269)	-14.47%
1615	Utility Payments-Division of General Services	14,177,960	16,454,960	2,277,000	16.06%
1640	Construction Serv-Division of General Services	610,936	624,937	14,001	2.29%
1812	County Communications Division	1,042,177	987,054	(55,123)	-5.29%
General Government Subtotal		\$92,987,934	\$88,779,895	(\$4,208,039)	-4.53%
2110	Contribution to Trial Court Funding	\$12,341,567	\$12,341,567	\$0	0.00%
2120	Local Emergency Relief	100,000	100,000	0	0.00%
2160	Grand Jury	172,424	187,486	15,062	8.74%
2170	Indigent Defense Services	7,170,209	7,961,909	791,700	11.04%
2180	District Attorney	21,504,552	22,066,525	561,973	2.61%
2190	Public Defender	7,697,416	8,100,178	402,762	5.23%
2200	District Attorney - Forensic Science Division	4,899,401	4,921,160	21,759	0.44%
2210	Sheriff-Coroner	161,215,195	177,887,564	16,672,369	10.34%
2340	Probation	31,894,057	35,711,547	3,817,490	11.97%
2416	Contribution to Fire	18,146,602	16,954,567	(1,192,035)	-6.57%
2610	Agriculture and Measurement Standards	1,259,560	1,743,235	483,675	38.40%
2750	Planning and Natural Resources	2,579,110	2,627,372	48,262	1.87%
2760	Animal Services	6,576,802	7,686,631	1,109,829	16.87%
Public Protection Subtotal		\$275,556,895	\$298,289,741	\$22,732,846	8.25%
3016	Contribution to Public Works	\$9,977,534	\$9,946,941	(\$30,593)	-0.31%
3201	Contribution to Airports	771,356	858,836	87,480	11.34%
Public Ways and Facilities Subtotal		\$10,748,890	\$10,805,777	\$56,887	0.53%
4110	Public Health Services	\$3,474,233	\$3,474,233	\$0	0.00%
4127	Contribution to Behavioral Health	2,876,215	2,655,015	(221,200)	-7.69%
4202	Contribution to Kern Medical	39,435,095	39,535,095	100,000	0.25%
4300	California Childrens Services	429,025	429,025	0	0.00%
Health and Sanitation Subtotal		\$46,214,568	\$46,093,368	(\$121,200)	-0.26%
5121	Contribution to Human Services Administration	\$14,185,796	\$14,185,796	\$0	0.00%
5125	Contribution to Human Services-Direct Aid	9,683,348	9,683,348	0	0.00%
5510	Veterans Service	778,586	802,149	23,563	3.03%
5611	Contribution to Aging and Adult Services	626,898	626,898	0	0.00%
5810	Contribution to In Home Support Services	1,928,289	1,417,549	(510,740)	-26.49%
Public Assistance Subtotal		\$27,202,917	\$26,715,740	(\$487,177)	-1.79%

**Summary of Net General Fund Cost
Excluding BSI, Major Maintenance and Capital Projects**

Budget Unit and Department		FY 23-24	FY 24-25	Increase /	% Change
		Adopted Net General Fund Cost	Recommended Net General Fund Cost	(Decrease) in Net General Fund Cost	
					From FY 23-24
6210	Library	\$9,720,542	\$10,069,594	\$349,052	3.59%
6310	Farm and Home Advisor	508,877	520,464	11,587	2.28%
Education Subtotal		\$10,229,419	\$10,590,058	\$360,639	3.53%
8120	Debt Service - General Fund	\$13,333,594	\$13,333,594	\$0	0.00%
Debt Service Subtotal		\$13,333,594	\$13,333,594	\$0	0.00%
Subtotal Department Allocations		\$476,274,217	\$494,608,173	\$18,333,956	3.85%
1970	Appropriations for Contingencies				
	General Purpose Contingencies	\$14,851,812	\$10,100,000	(\$4,751,812)	-31.99%
	Reserve-Fiscal Stability	5,500,000	0	(5,500,000)	-100.00%
	Designation-Measure K Fiscal Stability	417,084	14,780,131	14,363,047	3443.68%
	Designation-Tax Litigation	2,734,726	0	(2,734,726)	-100.00%
	Designation-Roads Improvements	300,000	300,000	0	0.00%
	Designation-Renewbiz	1,150,115	1,162,543	12,428	1.08%
	Designation-Blight Remediation	500,000	1,000,000	500,000	100.00%
	Designation-Retirement	18,388,946	0	(18,388,946)	-100.00%
	Designation-Oildale Economic Area	442,737	603,770	161,033	36.37%
	Designation-Lost Hills	500,000	500,000	0	0.00%
	Designation-Arvin/Lamont Economic Area	741,253	820,304	79,051	10.66%
	Designation-Infrastructure Replacement	14,797,999	0	(14,797,999)	-100.00%
	Desig-Public Safety Recruitment and Retention	11,742,456	0	(11,742,456)	-100.00%
	Designation-WESTARZ	276,017	321,555	45,538	16.50%
	Designation-Coroner Facility	5,083,686	0	(5,083,686)	-100.00%
Contingencies & Reserves/Designations Subtotal		\$77,426,831	\$29,588,303	(\$47,838,528)	-61.79%
TOTAL - NET GENERAL FUND COST		\$553,701,048	\$524,196,476	(\$29,504,572)	-5.33%

Forecast of General Fund Discretionary-Use Revenue

	FY 2023-24 Adopted Budget	FY 2023-24 Adjusted Budget	FY 2023-24 Estimated	FY 2024-25 Recommended Budget
Countywide Discretionary Revenue				
Property Related Revenue:				
Current Secured, Unsecured, Unitary	\$208,629,584	\$213,977,490	\$214,632,533	\$212,934,596
VLF/Property Tax Swap	124,111,932	133,745,601	133,097,053	126,793,673
Supplemental Property Tax	400,000	1,046,671	1,046,671	435,000
Property Transfer Tax	3,300,000	3,426,599	3,626,599	3,000,000
Penalty on Current Taxes	2,000,000	2,867,993	2,837,993	2,000,000
Prior Property Taxes, Penalties and Interest	500,000	666,574	584,189	542,000
Total Property Tax Related Revenue	<u>\$338,941,516</u>	<u>\$355,730,928</u>	<u>\$355,825,038</u>	<u>\$345,705,269</u>
Sales and Other Taxes:				
Sales and Use Taxes	\$75,000,000	\$80,873,386	\$82,873,386	\$80,091,912
Sales and Use Taxes - Measure K	56,274,661	57,090,000	66,525,172	58,187,410
Transient Occupancy Motel Tax	2,500,000	2,975,565	3,200,000	2,800,000
Hazardous Waste Facilities Tax	1,000,000	1,070,446	947,446	1,229,200
Franchise Fees	9,800,000	11,105,132	10,958,029	11,300,000
Other Taxes	19,000	19,000	176,000	9,000
Total Sales and Other Taxes	<u>\$144,593,661</u>	<u>\$153,133,529</u>	<u>\$164,680,033</u>	<u>\$153,617,522</u>
Other Discretionary Revenue:				
Net Interest Earnings, Rental Income and Royalties	\$7,110,000	\$16,735,016	\$22,603,884	\$13,570,484
Countywide Cost Allocation Plan (CWCAP)	11,783,149	11,783,149	11,721,961	14,417,289
State and Federal Aid	22,932,248	25,119,218	25,179,461	19,188,014
Other Revenue	675,000	676,000	741,858	863,416
Operating Transfers-In	6,800,000	6,800,000	6,800,000	7,000,000
Total Other Discretionary Revenue	<u>\$49,300,397</u>	<u>\$61,113,383</u>	<u>\$67,047,164</u>	<u>\$55,039,203</u>
Total Countywide Discretionary Revenue	<u>\$532,835,574</u>	<u>\$569,977,840</u>	<u>\$587,552,235</u>	<u>\$554,361,994</u>
Other Funding Sources				
Available Fund Balance	\$92,260,449	\$92,260,449	\$92,260,449	\$0
Use of Reserves/Designations	0	0	42,791,112	0
Total Other Funding Sources	<u>\$92,260,449</u>	<u>\$92,260,449</u>	<u>\$135,051,561</u>	<u>\$0</u>
Total Countywide Discretionary Revenue and Other Funding Sources	<u>\$625,096,023</u>	<u>\$662,238,289</u>	<u>\$722,603,796</u>	<u>\$554,361,994</u>

THIS PAGE INTENTIONALLY LEFT BLANK



Board of Supervisors – First District

Supervisor: Phillip Peters, Elected

Function: General Government

Fund: General

Activity: Legislative and Administrative

Budget Unit: 1011

Description of Major Services

Kern County is governed by a five-member Board of Supervisors elected to four-year terms from separate geographical districts. The Board enacts legislation governing the County and has responsibility for oversight of some special districts. The powers and authority of the Board of Supervisors are prescribed in the State Constitution and in State statute. The Board meets on selected Tuesdays, acting on public and departmental requests and other matters presented on the agenda. The Board also sits as the Board of Directors of the County sanitation districts. Other Board member activities include committee and commission meetings, as well as participation in organizations at the local, regional, State, and federal levels.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$399,639	\$446,632	\$534,923	\$626,997	\$626,997
Services and Supplies	19,687	20,351	23,763	43,603	43,603
TOTAL EXPENDITURES	\$419,326	\$466,983	\$558,686	\$670,600	\$670,600
REVENUE:					
Other Financing Sources:					
American Rescue Plan Act	\$6,459	\$0	\$16,600	\$0	\$0
TOTAL REVENUE	\$6,459	\$0	\$16,600	\$0	\$0
NET GENERAL FUND COST	\$412,867	\$466,983	\$542,086	\$670,600	\$670,600
BSI Ending Balance *	\$58,786	\$64,599	\$66,841	N/A	N/A

* BSI = Budget Savings Incentives

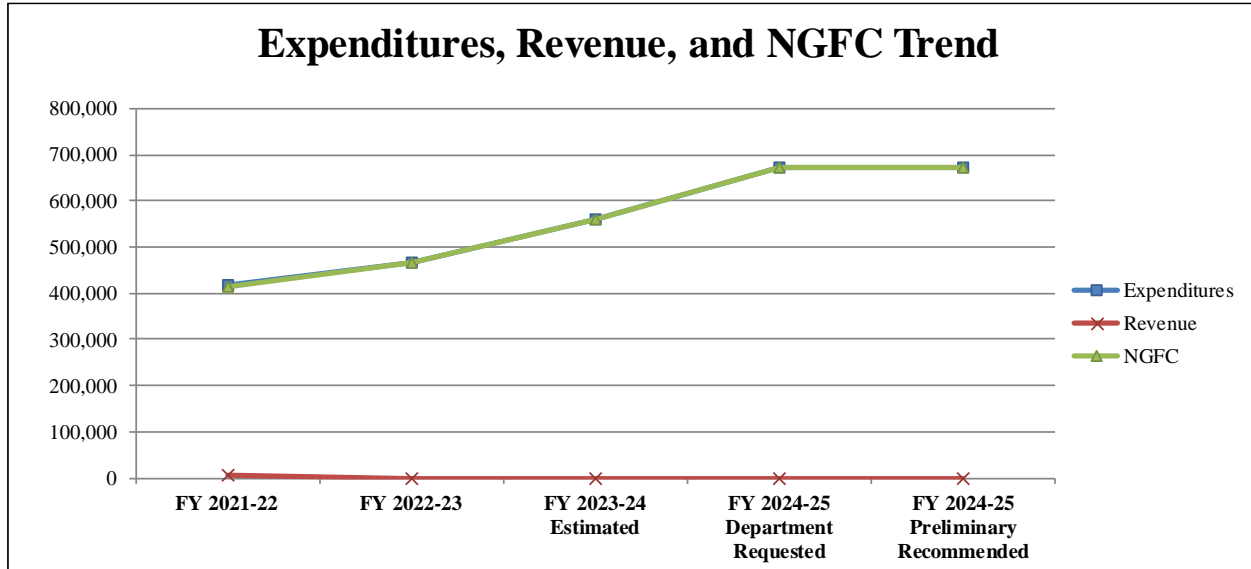
Major Expenditures and Revenue in FY 2024-25 Recommended Budget

Most of the expenditures for this budget unit are associated with salaries and benefits. This budget unit is primarily funded by general purpose revenues of the General Fund through an allocation of Net General Fund Cost. The department received revenue from the American Rescue Plan Act (ARPA) in FY 2021-22 and FY 2023-24 to mitigate the impacts of the Coronavirus pandemic and provide governmental services.

Budget Changes and Operational Impacts

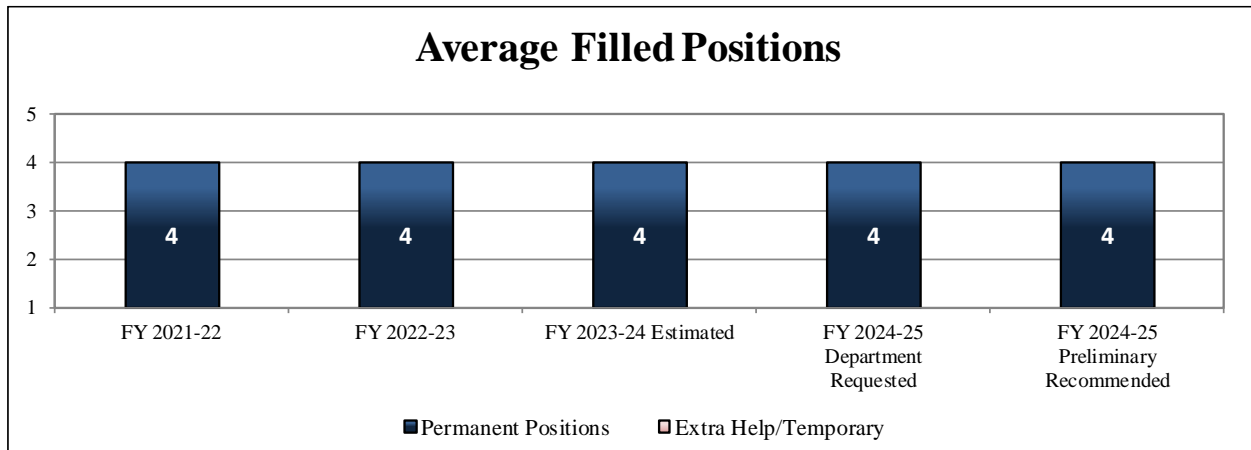
The preliminary recommended budget includes sufficient appropriations to cover the 2% cost of living adjustment and provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body. The department is currently

authorized five permanent positions. The preliminary recommended budget provides the department with funding for four full-time positions.



Staffing Changes and Operational Impacts

No position additions or deletions are included in the preliminary recommended budget.



4-Year Staffing Trend	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
AVERAGE FILLED POSITIONS					
Permanent Positions	4	4	4	4	4
Extra Help/Temporary	0	0	0	0	0
Total Positions	4	4	4	4	4
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	4	4	4	N/A	N/A
Extra Help/Temporary (FTE)	0	0	0	N/A	N/A
Total Positions	4	4	4	N/A	N/A
SALARIES & BENEFITS	\$399,639	\$446,632	\$534,923	\$626,997	\$626,997

Summary of Authorized Positions

The department has five authorized permanent positions, of which four full-time positions have been budgeted to be filled during FY 2024-25 as indicated below.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Administration	5	0	0	5	4	1	5
Total	5	0	0	5	4	1	5

Administration	
<u>Classification</u>	
1	Supervisor
4	Supervisor's Field Representative I/II/III/IV/V/VI
5	Requested Total

THIS PAGE INTENTIONALLY LEFT BLANK



Board of Supervisors – Second District

Supervisor: Zack Scrivner, Elected

Function: General Government

Fund: General

Activity: Legislative and Administrative

Budget Unit: 1012

Description of Major Services

Kern County is governed by a five-member Board of Supervisors elected to four-year terms from separate geographical districts. The Board enacts legislation governing the County and has responsibility for oversight of some special districts. The powers and authority of the Board of Supervisors are prescribed in the State Constitution and in State statute. The Board meets on selected Tuesdays, taking action on public and departmental requests and other matters presented on the agenda. The Board also sits as the Board of Directors of the County sanitation districts. Other Board member activities include committee and commission meetings, as well as participation in organizations at the local, regional, State, and federal levels.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$424,756	\$449,992	\$458,312	\$628,117	\$628,117
Services and Supplies	17,682	18,642	15,273	42,483	42,483
TOTAL EXPENDITURES	\$442,438	\$468,634	\$473,585	\$670,600	\$670,600
REVENUE:					
Other Financing Sources:					
American Rescue Plan Act	\$6,459	\$0	\$14,817	\$0	\$0
TOTAL REVENUE	\$6,459	\$0	\$14,817	\$0	\$0
NET GENERAL FUND COST	\$435,979	\$468,634	\$458,768	\$670,600	\$670,600
BSI Ending Balance *	\$2,168	\$8,353	\$12,853	N/A	N/A

* BSI = Budget Savings Incentives

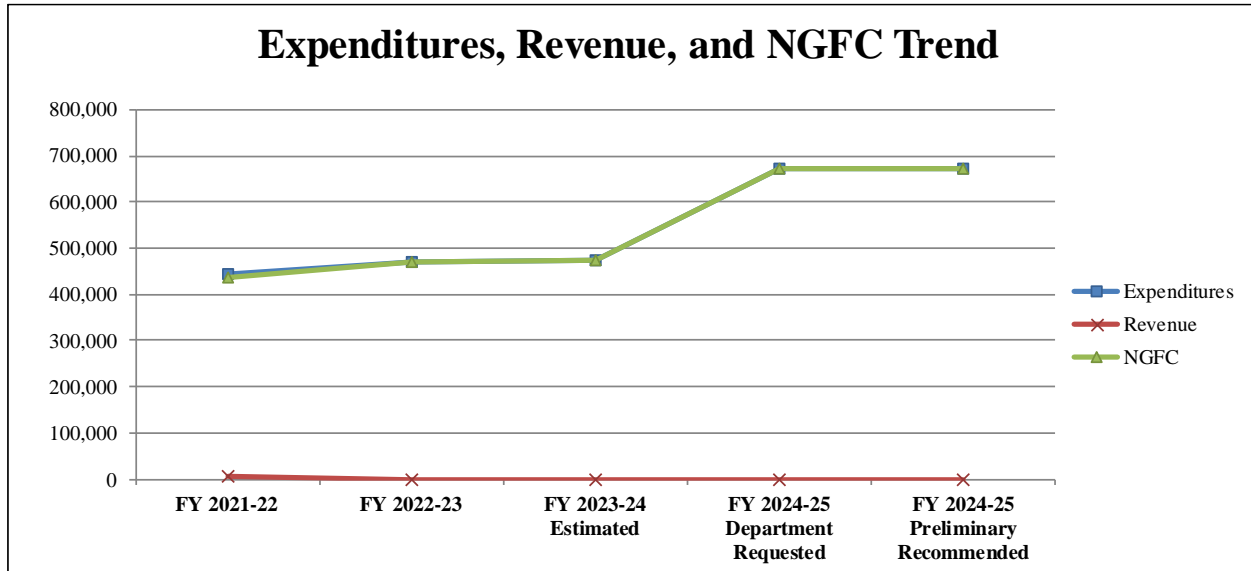
Major Expenditures and Revenue in FY 2024-25 Recommended Budget

A majority of the expenditures for this budget unit are associated with salaries and benefits. This budget unit is primarily funded by general purpose revenues of the General Fund through an allocation of Net General Fund Cost. The department received revenue from the American Rescue Plan Act (ARPA) in FY 2021-22 and FY 2023-24 to mitigate the impacts of the Coronavirus pandemic and to continue providing governmental services.

Budget Changes and Operational Impacts

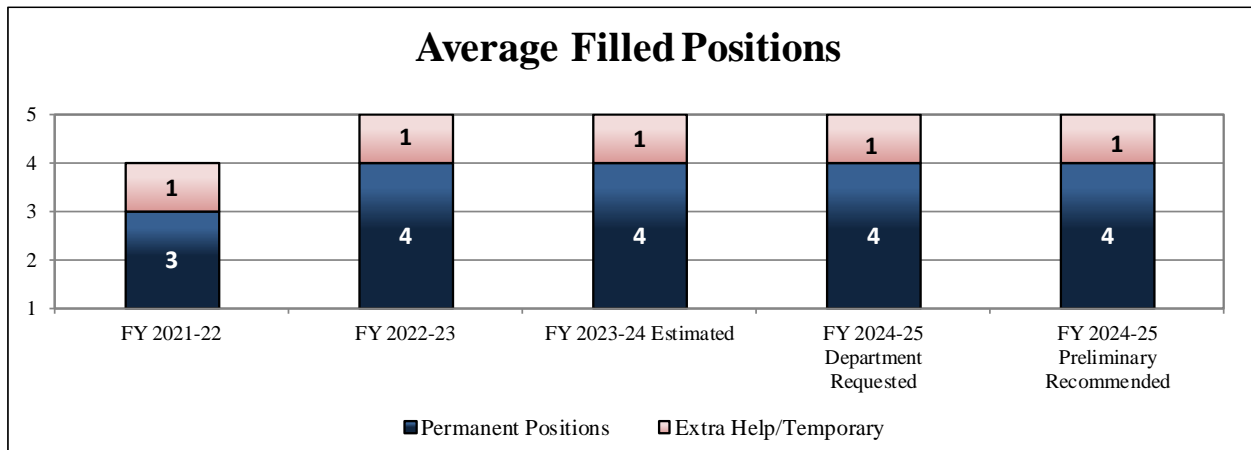
The preliminary recommended budget includes sufficient appropriations to cover the 2% cost of living adjustment and provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body. The department is currently

authorized five permanent positions. The preliminary recommended budget provides the department with funding for three full-time positions and one part-time position.



Staffing Changes and Operational Impacts

No position additions or deletions are included in the preliminary recommended budget.



4-Year Staffing Trend	Actual		Estimated	Department	Preliminary
	FY 2021-22	FY 2022-23	Actual	Requested	Rec.
			FY 2023-24	FY 2024-25	
AVERAGE FILLED POSITIONS					
Permanent Positions	3	4	4	4	4
Extra Help/Temporary	1	1	1	1	1
Total Positions	4	5	5	5	5
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	3	4	4	N/A	N/A
Extra Help/Temporary (FTE)	1	1	1	N/A	N/A
Total Positions	4	5	5	N/A	N/A
SALARIES & BENEFITS	\$424,756	\$449,992	\$458,312	\$628,117	\$628,117

Summary of Authorized Positions

The department has five authorized permanent positions, of which one part-time and three full-time positions have been budgeted to be filled during FY 2024-25 as indicated below.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Administration	5	0	0	5	4	1	5
Total	5	0	0	5	4	1	5

Administration

Classification

- 1 Supervisor
- 4 Supervisor's Field Representative I/II/III/IV/V/VI
- 5 **Requested Total**

THIS PAGE INTENTIONALLY LEFT BLANK



Board of Supervisors – Third District

Supervisor: Jeff Flores, Elected

Function: General Government

Fund: General

Activity: Legislative and Administrative

Budget Unit: 1013

Description of Major Services

Kern County is governed by a five-member Board of Supervisors elected to four-year terms from separate geographical districts. The Board enacts legislation governing the County and has responsibility for oversight of some special districts. The powers and authority of the Board of Supervisors are prescribed in the State Constitution and in State statute. The Board meets on selected Tuesdays, taking action on public and departmental requests and other matters presented on the agenda. The Board also sits as the Board of Directors of the County sanitation districts on the first Tuesday of each month. Other Board member activities include committee and commission meetings, as well as participation in organizations at the local, regional, State, and federal levels.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$442,157	\$534,440	\$586,810	\$640,216	\$640,217
Services and Supplies	13,918	23,760	26,848	30,383	30,383
TOTAL EXPENDITURES	\$456,075	\$558,200	\$613,658	\$670,599	\$670,600
REVENUE:					
Other Financing Sources:					
American Rescue Plan Act	\$6,459	\$0	\$10,698	\$0	\$0
TOTAL REVENUE	\$6,459	\$0	\$10,698	\$0	\$0
NET GENERAL FUND COST	\$449,616	\$558,200	\$602,960	\$670,599	\$670,600
BSI Ending Balance *	\$48,161	\$54,129	\$54,478	N/A	N/A

* BSI = Budget Savings Incentives

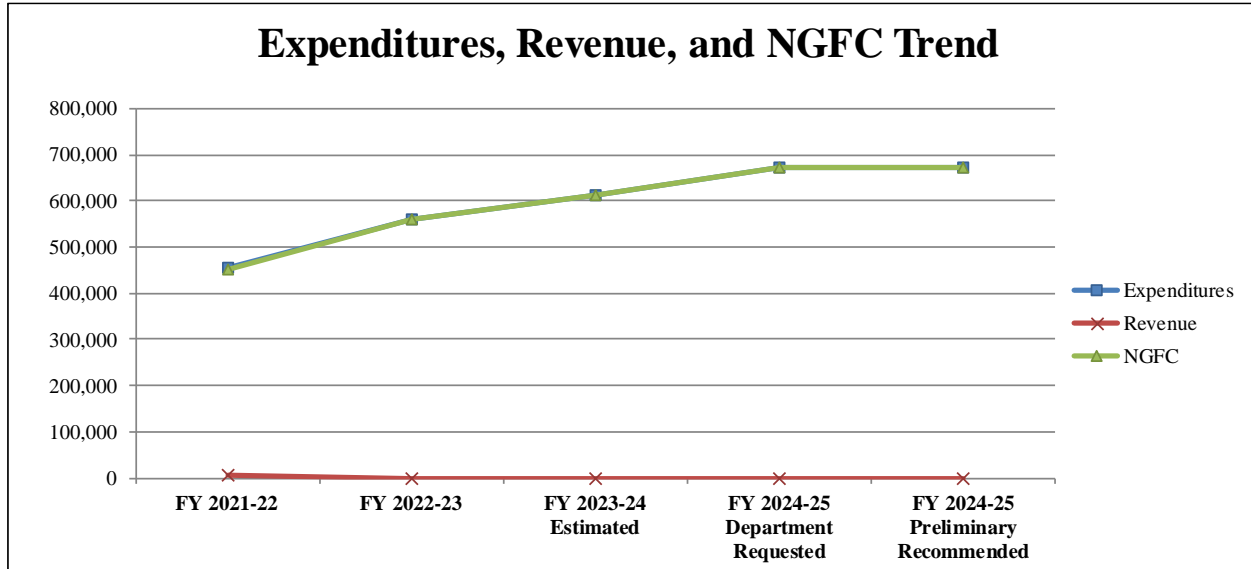
Major Expenditures and Revenue in FY 2024-25 Recommended Budget

A majority of the expenditures for this budget unit are associated with salaries and benefits. This budget unit is primarily funded by general purpose revenues of the General Fund through an allocation of Net General Fund Cost. The department received revenue from the American Rescue Plan Act (ARPA) in FY 2021-22 and FY 2023-24 to mitigate the impacts of the Coronavirus pandemic and continue providing governmental services.

Budget Changes and Operational Impacts

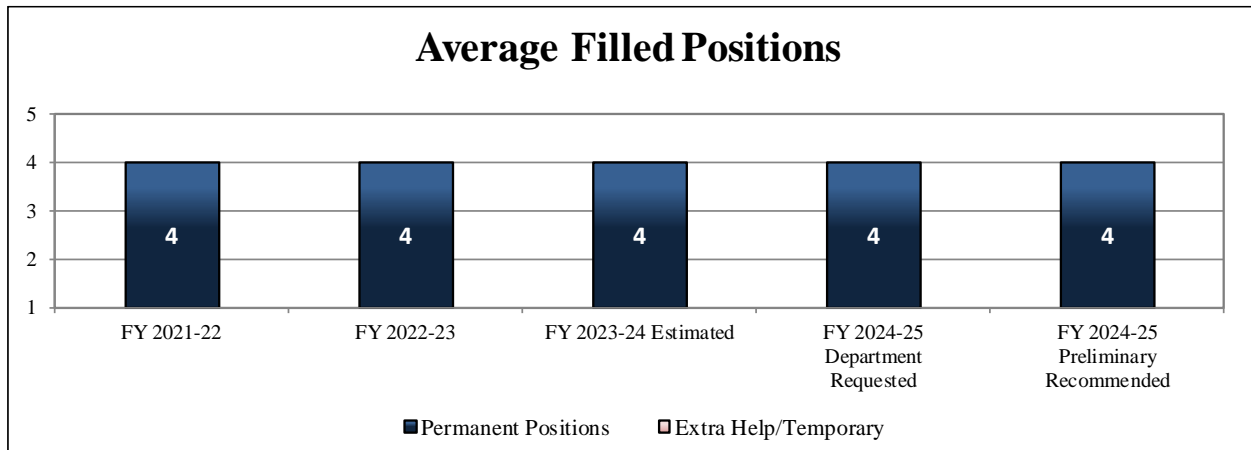
The preliminary recommended budget includes sufficient appropriations to cover the 2% cost of living adjustment and provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body. The department is currently

authorized five permanent positions. The preliminary recommended budget provides the department with funding for four full-time positions.



Staffing Changes and Operational Impacts

No position additions or deletions are included in the preliminary recommended budget.



	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
AVERAGE FILLED POSITIONS					
Permanent Positions	4	4	4	4	4
Extra Help/Temporary	0	0	0	0	0
Total Positions	4	4	4	4	4
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	4	4	4	N/A	N/A
Extra Help/Temporary (FTE)	0	0	0	N/A	N/A
Total Positions	4	4	4	N/A	N/A
SALARIES & BENEFITS	\$442,157	\$534,440	\$586,810	\$640,216	\$640,217

Summary of Authorized Positions

The department has five authorized permanent positions, of which four full-time positions have been budgeted to be filled during FY 2024-25 as indicated below.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Administration	5	0	0	5	4	1	5
Total	5	0	0	5	4	1	5

Administration	
<u>Classification</u>	
1	Supervisor
3	Supervisor's Field Representative I/II/III/IV/V/VI
1	Supervisor's Field Representative Aide
5	Requested Total

THIS PAGE INTENTIONALLY LEFT BLANK



Board of Supervisors – Fourth District

Supervisor: David Couch, Elected

Function: General Government

Fund: General

Activity: Legislative and Administrative

Budget Unit: 1014

Description of Major Services

Kern County is governed by a five-member Board of Supervisors elected to four-year terms from separate geographical districts. The Board enacts legislation governing the County and has responsibility for oversight of some special districts. The powers and authority of the Board of Supervisors are prescribed in the State Constitution and in State statute. The Board meets on selected Tuesdays, taking action on public and departmental requests and other matters presented on the agenda. The Board also sits as the Board of Directors of the County sanitation districts on the first Tuesday of each month. Other Board member activities include committee and commission meetings, as well as participation in organizations at the local, regional, State, and federal levels.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$430,070	\$442,247	\$545,734	\$625,717	\$625,717
Services and Supplies	18,336	23,788	32,229	44,883	44,883
TOTAL EXPENDITURES	\$448,406	\$466,035	\$577,963	\$670,600	\$670,600
REVENUE:					
Other Financing Sources:					
American Rescue Plan Act	\$6,459	\$0	\$12,160	\$0	\$0
TOTAL REVENUE	\$6,459	\$0	\$12,160	\$0	\$0
NET GENERAL FUND COST	\$441,947	\$466,035	\$565,803	\$670,600	\$670,600
BSI Ending Balance *	\$53,453	\$63,902	\$65,199	N/A	N/A

* BSI = Budget Savings Incentives

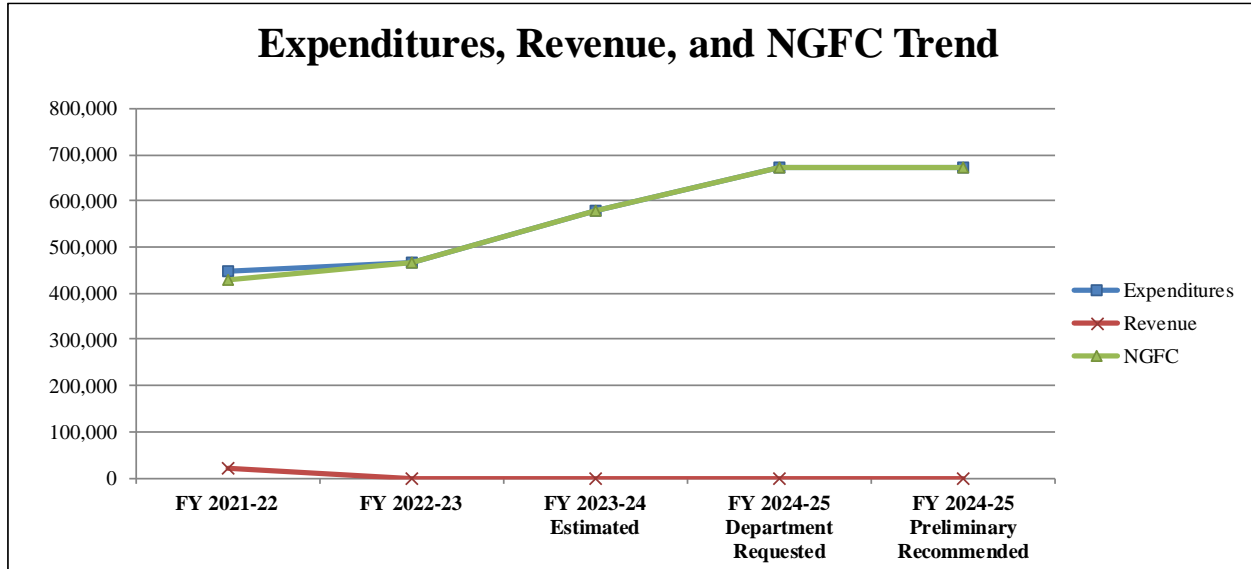
Major Expenditures and Revenue in 2024-25 Recommended Budget

Most of the expenditures for this budget unit are associated with salaries and benefits. This budget unit is primarily funded by general purpose revenues of the General Fund through the allocation of Net General Fund Cost. The department received revenue from the American Rescue Plan Act (ARPA) in FY 2021-22 and FY 2023-24 to mitigate the impacts of the Coronavirus pandemic and to continue providing governmental services.

Budget Changes and Operational Impacts

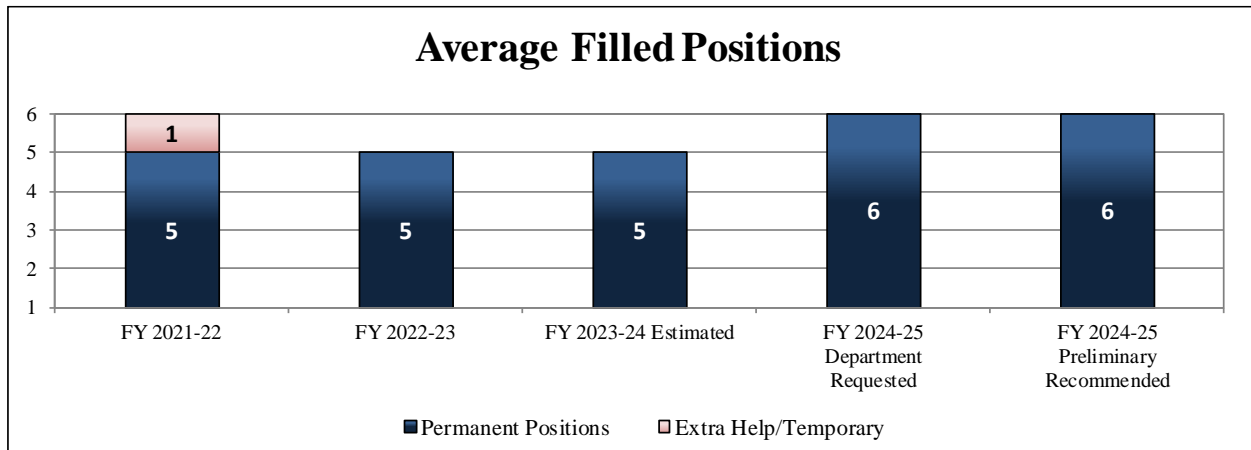
The preliminary recommended budget includes sufficient appropriations to cover the 2% cost of living adjustment and provides adequate resources to assist the Supervisor in performing the

various duties and functions required of the governing body. The budget provides the department with funding for six authorized positions, of which three are part-time positions.



Staffing Changes and Operational Impacts

No position additions or deletions are included in the preliminary recommended budget.



4-Year Staffing Trend	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
AVERAGE FILLED POSITIONS					
Permanent Positions	5	5	5	6	6
Extra Help/Temporary	1	0	0	0	0
Total Positions	6	5	5	6	6
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	4	4	5	N/A	N/A
Extra Help/Temporary (FTE)	0	0	0	N/A	N/A
Total Positions	4	4	5	N/A	N/A
SALARIES & BENEFITS	\$430,070	\$442,247	\$545,734	\$625,717	\$625,717

Summary of Authorized Positions

The department currently has six authorized permanent positions, of which three full-time positions and three part-time positions have been budgeted to be filled during FY 2024-25 as indicated below.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Administration	6	0	0	6	6	0	6
Total	6	0	0	6	6	0	6

Administration	
<u>Classification</u>	
1	Supervisor
5	Supervisor's Field Representative I/II/III/IV/V/VI
6	Requested Total

THIS PAGE INTENTIONALLY LEFT BLANK



Board of Supervisors – Fifth District

Supervisor: Leticia Perez, Elected

Function: General Government

Fund: General

Activity: Legislative and Administrative

Budget Unit: 1015

Description of Major Services

Kern County is governed by a five-member Board of Supervisors elected to four-year terms from separate geographical districts. The Board enacts legislation governing the County and has responsibility for oversight of some special districts. The powers and authority of the Board of Supervisors are prescribed in the State Constitution and in State statute. The Board meets on selected Tuesdays, taking action on public and departmental requests and other matters presented on the agenda. The Board also sits as the Board of Directors of the County sanitation districts. Other Board member activities include committee and commission meetings, as well as, participation in organizations at the local, regional, State, and federal levels.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$430,771	\$429,620	\$495,589	\$640,577	\$640,577
Services and Supplies	12,908	15,682	22,932	30,023	30,023
TOTAL EXPENDITURES	\$443,679	\$445,302	\$518,521	\$670,600	\$670,600
REVENUE:					
Other Financing Sources:					
American Rescue Plan Act	\$6,459	\$0	\$14,258	\$0	\$0
TOTAL REVENUE	\$6,459	\$0	\$14,258	\$0	\$0
NET GENERAL FUND COST	\$437,220	\$445,302	\$504,263	\$670,600	\$670,600
BSI Ending Balance *	\$16,036	\$21,795	\$30,335	N/A	N/A

* BSI = Budget Savings Incentives

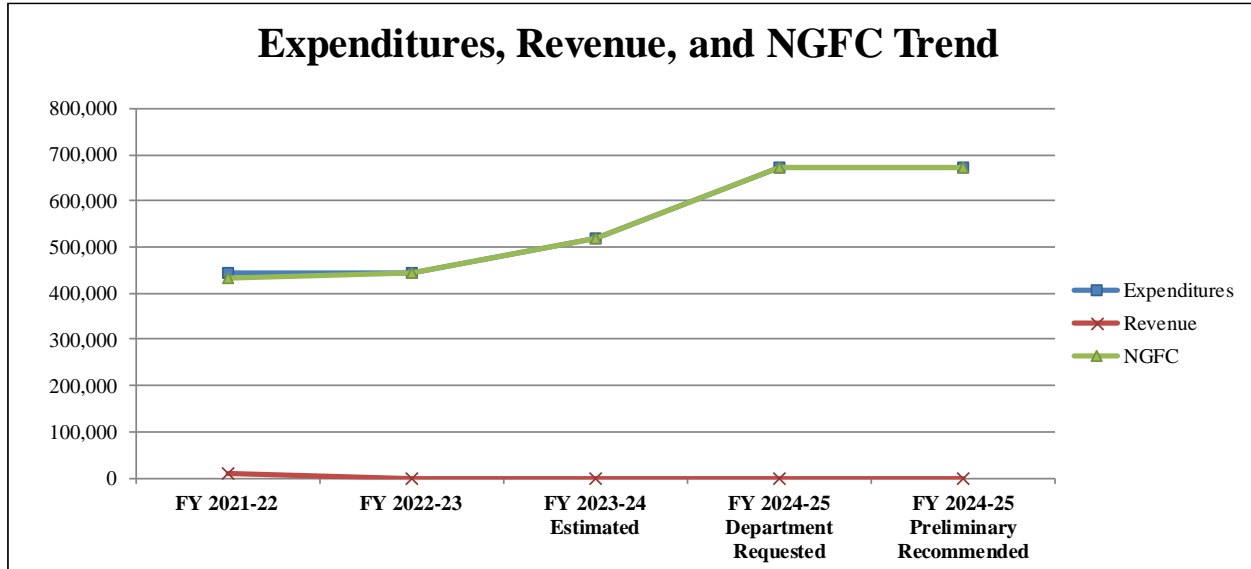
Major Expenditures and Revenue in FY 2024-25 Recommended Budget

A majority of the expenditures for this budget unit are associated with salaries and benefits. This budget unit is primarily funded by general purpose revenues of the General Fund through an allocation of Net General Fund Cost. The department received revenue from the American Rescue Plan Act (ARPA) in FY 2021-22 and FY 2023-24 to mitigate the impacts of the Coronavirus pandemic and to continue providing governmental services.

Budget Changes and Operational Impacts

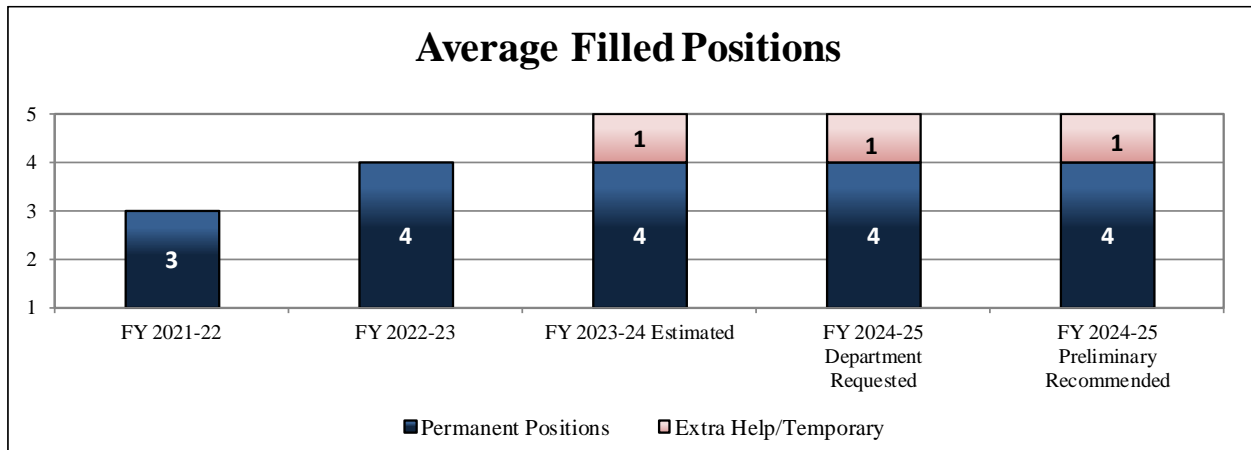
The preliminary recommended budget includes sufficient appropriations to cover the 2% cost of living adjustment and provides adequate resources to assist the Supervisor in performing the

various duties and functions required of the governing body. The budget provides funding for four full-time positions.



Staffing Changes and Operational Impacts

No position additions or deletions are included in the preliminary recommended budget.



4-Year Staffing Trend	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
AVERAGE FILLED POSITIONS					
Permanent Positions	3	4	4	4	4
Extra Help/Temporary	0	0	1	1	1
Total Positions	3	4	5	5	5
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	3	4	4	N/A	N/A
Extra Help/Temporary (FTE)	0	0	1	N/A	N/A
Total Positions	3	4	5	N/A	N/A
SALARIES & BENEFITS	\$430,771	\$429,620	\$495,589	\$640,577	\$640,577

Summary of Authorized Positions

The department has four authorized permanent positions, all of which have been budgeted to be filled during FY 2024-25 as indicated below.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Administration	4	0	0	4	4	0	4
Total	4	0	0	4	4	0	4

Administration	
Classification	
1	Supervisor
1	Supervisor's Field Representative Aide
2	Supervisor's Field Representative I/II/III/IV/V/VI
4	Requested Total

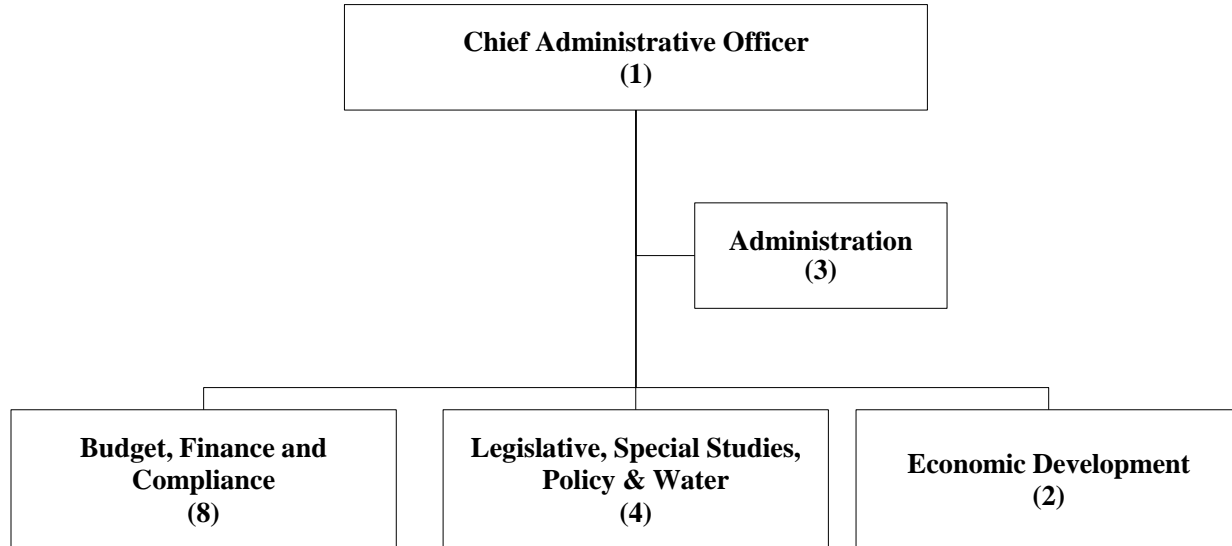
THIS PAGE INTENTIONALLY LEFT BLANK



Mission Statement

To promote the effective and efficient delivery of County Services by providing quality advice and assistance to the Board of Supervisors, departments, employees and the public.

Organizational Chart



Fiscal Year 2022-23 and 2023-24 Accomplishments

- Hired a Chief Economic Development Officer to fill a new and critical role within the department. This position is designed to prioritize regional diversification, targeting, attracting, and retaining new business ventures.
- Coordinated construction and opened Hope on Hart, an Emergency Homeless Shelter providing the first tiny homes operation for an emergency shelter. 50 tiny homes residences can provide emergency shelter for up to 100 homeless residents.
- Sustained transparency for Measure K funds, maintaining the expenditures with publicly outlined priorities.
- Actively engaged and lobbied for 35 state bills in the 2023 legislative session and providing tracking and reporting on over 390 bills. Engaged and lobbied for seven federal bills in the 2023 session. Advocated on budget proposals aimed at protecting, supporting, and enhancing the County’s operations, programs and the well-being of Kern’s constituents.
- Received \$10.5 million in earmarks for Fentanyl Addiction and Overdose Prevention Task Force in Kern.

County Administrative Office

Department Head: Elsa T. Martinez, Interim

Fund: General

Budget Unit: 1020

Function: General Government

Activity: Legislative and Administrative

Description of Major Services

The County Administrative Office (CAO) provides staff support to the Board of Supervisors, researching issues, preparing reports and analyses, and advising the Board on federal and State legislative proposals. The department coordinates and executes County administrative and financial policies, administers economic development and debt management activities and enforces the rules, regulations, policies, and ordinances enacted by the Board. A key responsibility is developing the County budget and overseeing its execution. Services provided to departments include consulting on administrative, budgetary, and legislative matters, and analyzing administrative practices and procedures to recommend improvements.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$3,069,856	\$3,219,377	\$3,602,546	\$3,755,041	\$3,755,041
Services and Supplies	93,568	90,876	263,037	405,280	405,280
TOTAL EXPENDITURES	\$3,163,424	\$3,320,756	\$4,301,226	\$4,160,321	\$4,160,321
Expend. Reimb.	(\$279,973)	(\$217,608)	(\$192,336)	(\$212,000)	(\$212,000)
TOTAL NET EXPENDITURES	\$2,883,451	\$3,103,148	\$4,108,890	\$3,948,321	\$3,948,321
REVENUE:					
Licenses and Permits	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
Miscellaneous	0	0	12,500	0	0
Other Financing Sources:					
CARES Act	29,429	0	0	0	0
Emergency Rental Assistance	0	0	131,767	0	0
American Rescue Plan Act	131,638	161,365	298,544	356,325	356,325
TOTAL REVENUE	\$182,827	\$219,905	\$451,311	\$364,825	\$364,825
NET GENERAL FUND COST	\$2,700,624	\$2,883,243	\$3,657,579	\$3,583,496	\$3,583,496
BSI Ending Balance *	\$1,165,633	\$850,743	\$850,743	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

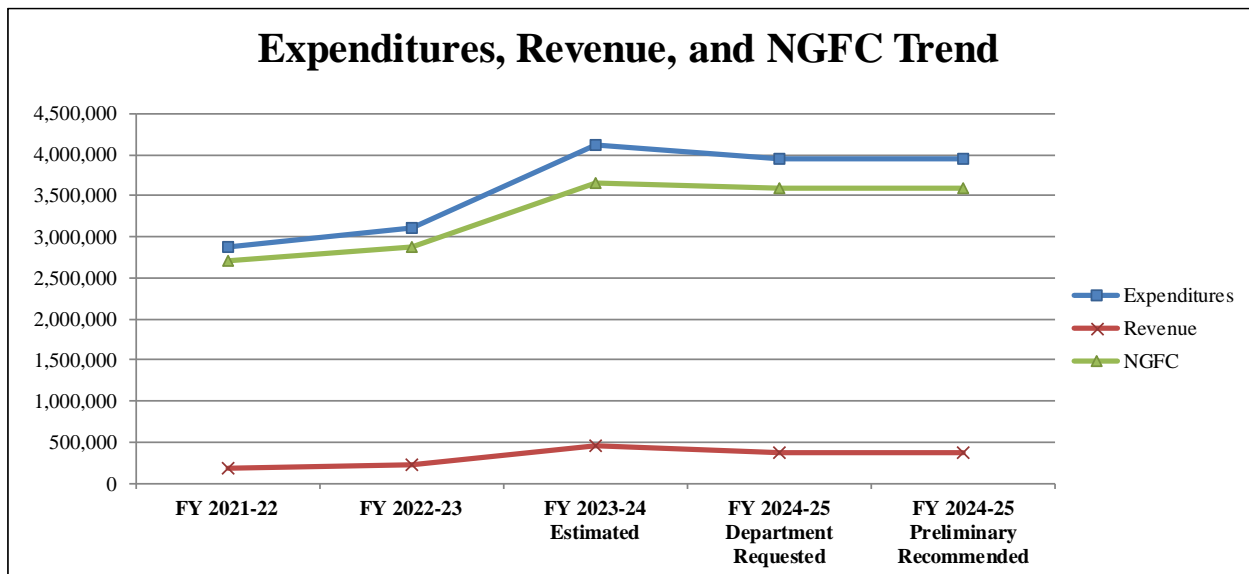
The majority of expenditures for the department are associated with staff costs and supplies necessary to perform the functions of the office. The budget unit is funded primarily by an allocation of Net General Fund Cost. Additionally, the department receives reimbursement of staff costs for eligible administrative and debt management activities.

Budget Changes and Operational Impacts

In FY 2019-20 the County received \$157 million of Coronavirus Aid, Relief, and Economic Security Act – Coronavirus Relief Fund (CARES) from the U.S. Treasury to battle the Novel Coronavirus and its economic effects, including cash relief for small businesses. The department completed implementation of all the programs associated with this funding in FY 2021-22 and began implementation of the American Rescue Plan Act programs funded with a \$174.8 million allocation received from the U.S. Treasury. The preliminary recommended budget includes reimbursement from the American Rescue Plan Act for staff engaged in the implementation of programs supported by this funding.

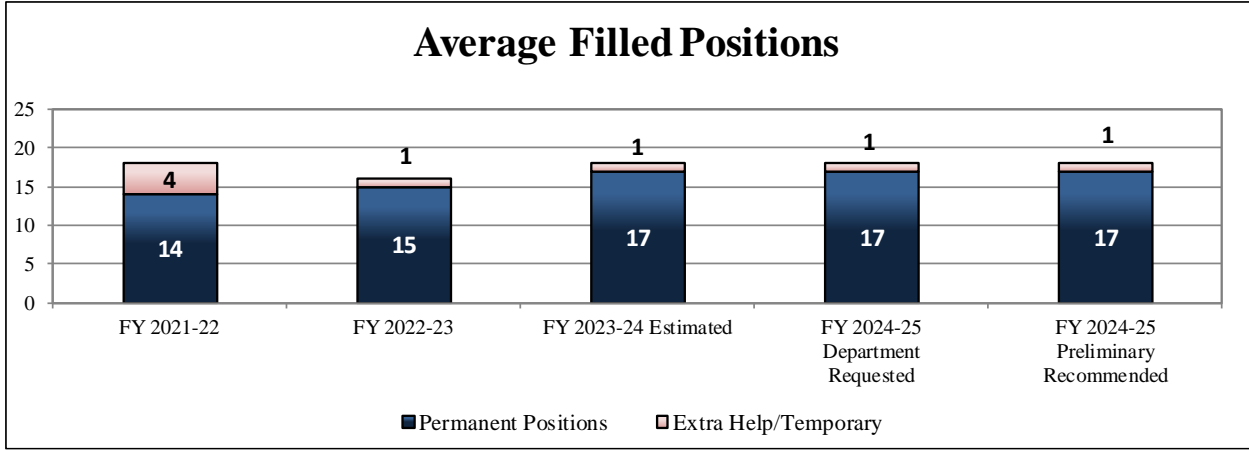
Beginning in FY 2023-24 the department has been Measure K funds for the administration and oversight and to provide a dedicated team of employees within the County Administrative Office entirely focused on economic development.

The preliminary recommended budget includes sufficient appropriations to cover the cost of the 2% cost of living adjustment.



Staffing Changes and Operational Impacts

The preliminary recommended budget provides the department with funding for 17 authorized permanent positions. The department will hold one (1) Deputy Chief Financial Officer position vacant and unfunded at an estimated annual savings of \$194,000.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
AVERAGE FILLED POSITIONS					
Permanent Positions	14	15	17	17	17
Extra Help/Temporary	4	1	1	1	1
Total Positions	18	16	18	18	18
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	14	14	17	N/A	N/A
Extra Help/Temporary (FTE)	4	4	1	N/A	N/A
Total Positions	18	18	18	N/A	N/A
SALARIES & BENEFITS	\$3,069,856	\$3,219,377	\$3,602,546	\$3,755,041	\$3,755,041

Summary of Authorized Positions

The department has requested 18 authorized permanent positions, of which 17 have been budgeted to be filled during FY 2024-25 as indicated below.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Administration	4	0	0	4	4	0	4
Budget, Finance and Compliance	8	0	0	8	7	1	8
Legislative, Special Studies, Policy & Water	4	0	0	4	4	0	4
Economic Development	2	0	0	2	2	0	2
Total	18	0	0	18	17	1	18

Budget, Finance and Compliance	Legislative, Special Studies, Policy and Water	Administration
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Chief Financial Officer	1 Chief Strategic Initiatives Officer	1 Chief Administrative Officer
1 Assistant CFO	1 Chief Intergov. and Leg. Affairs Officer	1 Chief Operations Officer
2 Deputy CFO	1 CAO Manager	1 Administrative Coordinator - Confidential
4 Fiscal & Policy Analyst I/II/Sr.	1 Fiscal & Policy Analyst I/II/Sr.	1 Fiscal Support Technician - Confidential
8 Requested Total	5 Requested Total	4 Requested Total
 Economic Development		
<u>Classification</u>		
1 Chief Economic Development Officer		
1 Fiscal & Policy Analyst I/II/Sr.		
2 Requested Total		

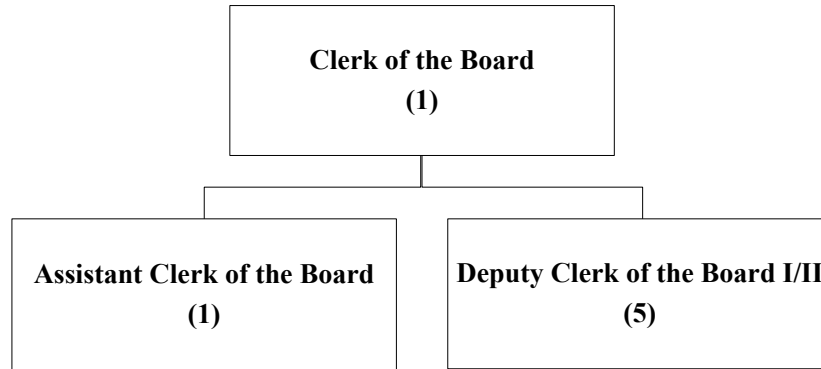
THIS PAGE INTENTIONALLY LEFT BLANK



Mission Statement

To provide exceptional customer service to the County and its citizens while preserving the past, recording the present, and providing accessibility to official County records and information.

Organizational Chart



Fiscal Year 2022-23 and 2023-24 Accomplishments

- Implemented a new, more efficient tracking system for Boards, Commissions and Committees, expediting the application and appointment process by reducing steps for the department and improving the public web page.
- Conducted agenda training as needed with County departments to improve item submission in compliance with the Ralph M. Brown Act.
- Ongoing staff development to maintain high standards of performance, exceptional customer service, and to achieve efficiencies through identified streamlining of procedures, process improvement and continuous re-evaluation.
- Completed comprehensive review of Conflict of Interest Code and Form 700 - Statement of Economic Interests filer database to identify areas for process improvement and streamlining of procedures.
- Reached disposition or obtained two-year waiver for all 1,207 property tax assessment appeal applications filed in 2021, which met the November 30, 2023 statutory deadline.
- AAB Clerk implemented electronic distribution of administrative paperwork, reducing paper usage by approximately 80%.

Clerk of the Board

Department Head: Kathleen Krause
Fund: General
Budget Unit: 1030

Function: General Government
Activity: Legislative and Administrative

Description of Major Services

The Clerk of the Board of Supervisors prepares the Board of Supervisors' agendas, attends Board meetings, records official Board actions, and prepares the Board meeting minutes. The department maintains historical records and indexes, and the Clerk of the Board is the filing officer for conflict of interest codes and statements of economic interests. The department also records the actions of the Assessment Appeals Board and other select entities as required.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$645,992	\$701,480	\$744,829	\$746,927	\$761,063
Services and Supplies	227,475	258,486	193,438	311,203	311,203
TOTAL EXPENDITURES	\$873,467	\$959,966	\$938,267	\$1,058,130	\$1,072,266
Expend. Reimb.	(\$54,642)	(\$64,437)	(\$36,087)	(\$80,000)	(\$80,000)
TOTAL NET EXPENDITURES	\$818,825	\$895,529	\$902,180	\$978,130	\$992,266
REVENUE:					
Charges for Services	\$185,982	\$149,079	\$121,267	\$191,000	\$191,000
Other Financing Sources:					
American Recue Plan Act	19,377	0	15,905	0	0
TOTAL REVENUE	\$205,359	\$149,079	\$137,172	\$191,000	\$191,000
NET GENERAL FUND COST	\$613,466	\$746,450	\$765,008	\$787,130	\$801,266
BSI Ending Balance *	\$124,000	\$138,339	\$138,339	N/A	N/A

* BSI = Budget Savings Incentives

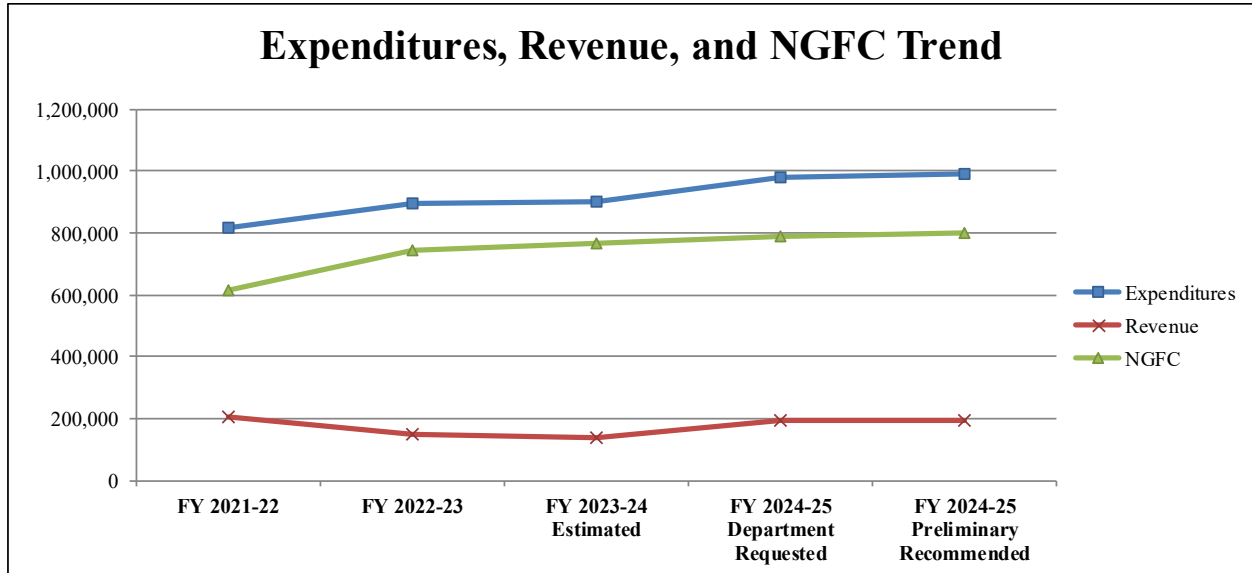
Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The majority of the Clerk of the Board expenditures are associated with salaries and benefits for staff to support the functions of the Board of Supervisors and assessment appeals processing. Services and supplies expenses include office supplies, application maintenance and assessment appeals costs. The department is primarily funded by an allocation of Net General Fund Cost (NGFC). The majority of charges for services represent reimbursements for processing assessment appeals applications and hearings. In FY 2024-25, the revenue that is received on a reimbursement basis is budgeted conservatively based on property tax cost calculations.

The department received revenue from the American Rescue Plan Act (ARPA) in FY 2021-22 and FY 2023-24 to ensure sufficient funding was available for the department to continue providing mandated governmental services.

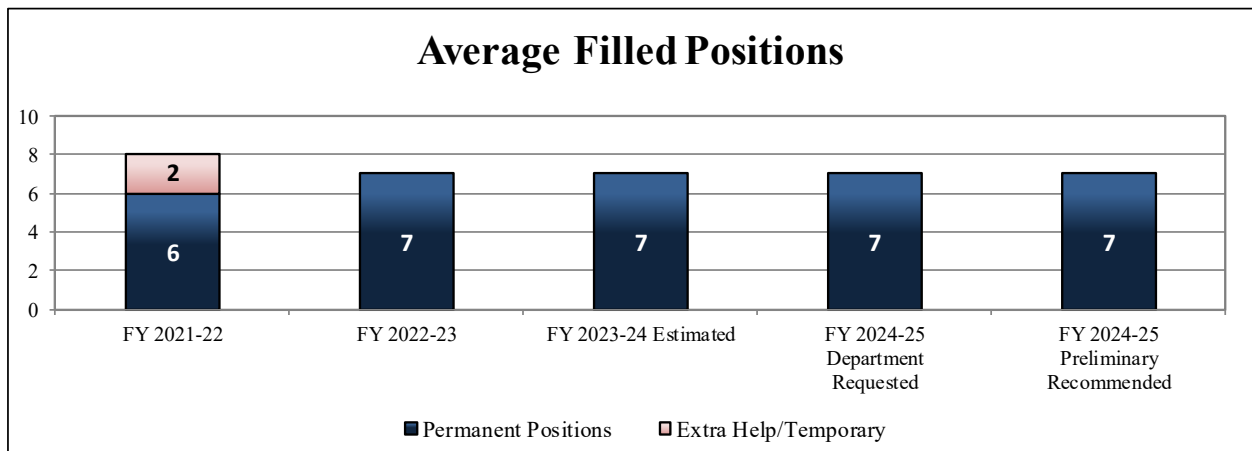
Budget Changes and Operational Impacts

The preliminary recommended budget includes an additional allocation of NGFC to cover the cost of the recently approved 2% cost of living adjustment. This budget allows adequate funding for the department to perform its core duties and services.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes funding for all seven authorized positions. This maintains current staffing levels, allowing the department to fulfill its mandated duties.



	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
4-Year Staffing Trend					
AVERAGE FILLED POSITIONS					
Permanent Positions	6	7	7	7	7
Extra Help/Temporary	2	0	0	0	0
Total Positions	8	7	7	7	7
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	6	7	7	N/A	N/A
Extra Help/Temporary (FTE)	1	0	0	N/A	N/A
Total Positions	7	7	7	N/A	N/A
SALARIES & BENEFITS	\$645,992	\$701,480	\$744,829	\$746,927	\$761,063

Summary of Authorized Positions

The department has seven (7) authorized permanent positions, all of which have been budgeted to be filled in the preliminary recommended budget as indicated below.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Administration	7	0	0	7	7	0	7
Total	7	0	0	7	7	0	7

Administration	
Classification	
1	Clerk of the Board
1	Assistant Clerk of the Board
5	Deputy Clerk of the Board I/II
7	Requested Total

Special Services

Department Head: Elsa T. Martinez, Interim
 Fund: General
 Budget Unit: 1040

Function: General Government
 Activity: Legislative and Administrative

Description of Major Services

This budget unit contains appropriations for a variety of services and programs including the contribution for the employee group life insurance premium, expenses for special studies and projects, consulting and professional services expenses, and Board of Supervisors’ general and discretionary expenses not allocated to individual supervisorial districts. The County’s contributions to private non-profit agencies and the Local Agency Formation Commission are also included in this budget unit.

The Special Services budget includes funding to support the activities of the Assessment Appeals Board (AAB). AAB activities include professional and specialized services agreements to assist in the preparation and defense of major assessment appeal cases, per diem payments for meeting attendance and travel expenses for AAB members, reimbursement of County Counsel’s staff costs related to handling AAB matters, office expenses, and postage. The County Administrative Office administers this budget unit.

Beginning in FY 2019-20, the operating costs of the Low Barrier Navigation Center and other efforts to address homelessness are also being included in this budget unit.

Summary of Expenditures and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$431,635	\$490,996	\$577,376	\$845,382	\$845,382
Services and Supplies	6,813,466	6,763,060	9,228,067	10,087,819	10,087,819
Other Charges	840,590	947,247	1,658,102	961,000	961,000
Capital Assets	0	17,415	10,664	0	0
Other Financing Uses	0	25,310	25,310	25,810	25,810
TOTAL EXPENDITURES	\$8,085,691	\$8,244,028	\$11,499,519	\$11,920,011	\$11,920,011
REVENUE:					
Intergovernmental	\$2,370,112	\$5,499,700	\$1,358,224	\$2,900,000	\$2,900,000
Charges for Services	80,053	81,676	50,588	52,000	52,000
Miscellaneous	182,338	380,704	10,000	0	0
Other Financing Sources:					
CARES Act	13,854	0	0	0	0
Flood Disaster	0	0	200,000	0	0
American Rescue Plan Act	0	122,500	0	0	0
TOTAL REVENUE	\$2,646,357	\$6,084,580	\$1,618,812	\$2,952,000	\$2,952,000
NET GENERAL FUND COST	\$5,439,334	\$2,159,448	\$9,880,707	\$8,968,011	\$8,968,011

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

Most of the expenditures for this budget unit are associated with special projects activities, such as costs for the County's single audit contract, contributions to other agencies and consulting services for the AAB, legislative review and updates and sales tax analysis. Salaries and benefits include the countywide payments for group life insurance premiums and the replacement benefits offered by the County pursuant to Section 31899.4 of the Government Code and the Kern County Replacement Benefits plan. The budget unit is primarily funded by an allocation of Net General Fund Cost. The Special Services budget contains \$296,000 to support cultural, educational or humanitarian services benefiting the public. The County Administrative Office is evaluating the support and results of non-profit agencies prior to providing an allocation.

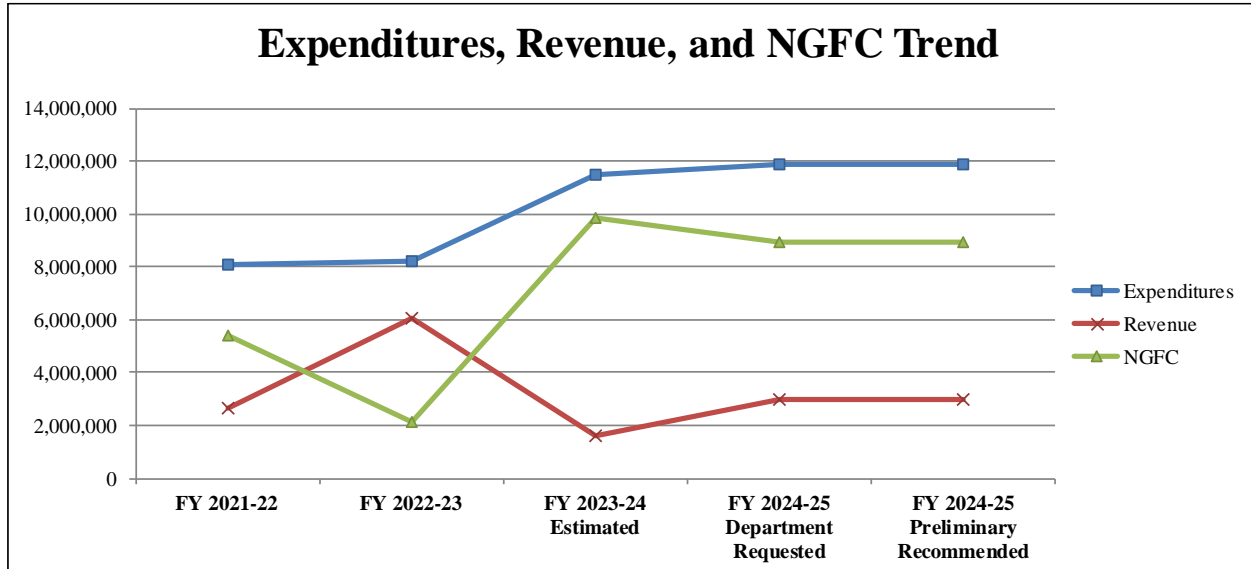
Budget Changes and Operational Impacts

Salaries and Benefits includes the cost of the life insurance coverage for represented and unrepresented employees. The preliminary recommended budget includes an allocation of \$50,000 for each District Supervisor to support activities within their respective areas. In addition, approximately \$1.3 million of Supervisorial carry forward discretionary funds is budgeted under Services and Supplies. The preliminary recommended budget includes contributions to the Local Agency Formation Commission and the Kern County Museum to support operations of the county owned facility.

The preliminary recommended budget includes \$1.6 million in consultant fees for legislative reviews, sales tax, rebate payments and expert fees necessary for assessment appeals litigation. An additional \$1.2 million has been included to cover the cost of the monitor related to the settlement with the Department of Justice for the Sheriff's Office. Additionally, travel costs for the Board of Supervisors are accounted for in this budget unit to accommodate the geographic variances in district size. A General Fund Contribution to Child Support Services is included under Other Financing Sources to pay for their association dues.

On May 14, 2020, the County began operating through an agreement with Community Action Partnership of Kern the M Street Low Barrier Navigation Center (LBNC) to add capacity to transitional housing for the homeless population. Included under Services and Supplies is \$2.9 million to cover the operating costs. The County will receive approximately the same amount in Permanent Local Housing Allocation from the California Department of Housing and Community Development if the County's Housing Element is approved by the Department of Housing and Community Development. Prior year appropriations include \$2.4 million in carry forward Homeless Housing, Assistance and Prevention (HHAP) grants that was used to support regional coordination and expand local capacity to address immediate homelessness challenges. The preliminary recommended budget does not include additional HHAP funds as the State May Revised Budget does not include additional rounds of HHAP funds, posing a threat to homelessness program statewide. The license of the new Enterprise Resource Planning system that will replace the County's legacy payroll and financial system is also accounted for in the Special Services Budget Unit. \$2 million has been included in the preliminary recommended budget for this cost.

Other revenue sources are limited to supplemental roll assessment fees and property tax administration charges for cost reimbursement for activities of the AAB.



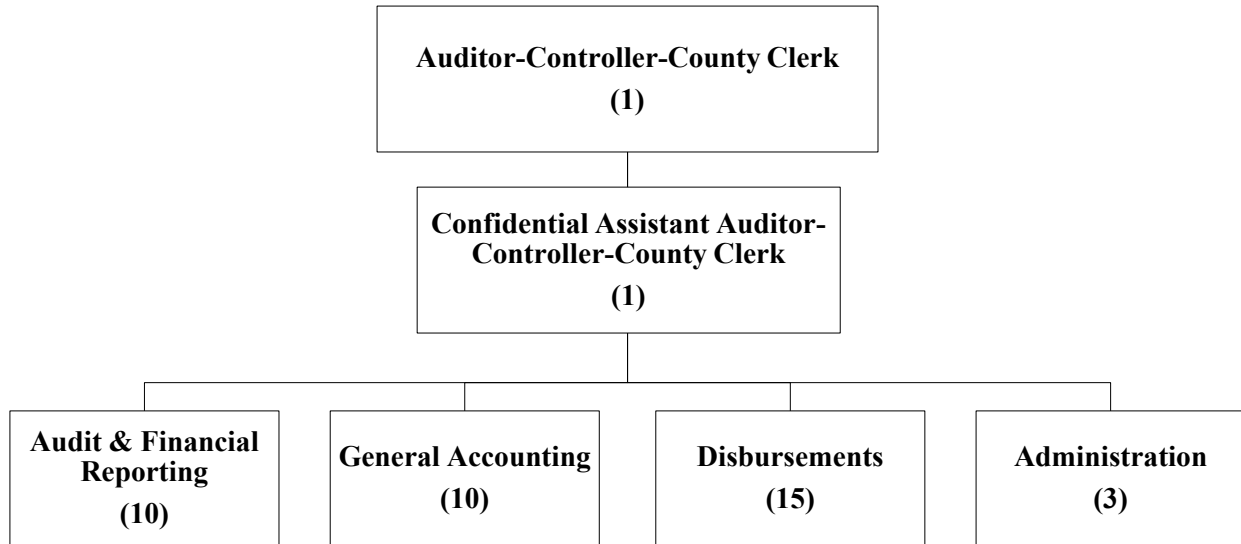
THIS PAGE INTENTIONALLY LEFT BLANK



Mission Statement

To perform all delegated and statutory responsibilities of Auditor, Controller, County Clerk and Registrar of Voters with excellence and foresight.

Organizational Chart



Fiscal Year 2022-23 and 2023-24 Accomplishments

- Issued the Adopted County Budget book and the Tax Rate book.
- Earned the State Controller’s award for the State Controller’s Report submission.
- Through our internal audits, continued to educate departments on Kern County Policies and Procedures and made recommendations for process improvements, resulting in greater compliance and fewer audit findings over time.

Auditor-Controller

Department Head: Aimee X. Espinoza, Elected Function: General
 Fund: General Activity: Finance
 Budget Unit: 1110

Description of Major Services

The Auditor-Controller is responsible for performing the financial functions prescribed by State and Federal law along with County ordinances and policies adopted by the Board of Supervisors. These functions include audits of select departments, property tax accounting, accounts payable, cash receipts, payroll, preparing State required reports such as Countywide Cost Allocation Plan, and preparing financial reports for the County and all special districts under the control of the Board of Supervisors.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$3,839,224	\$3,710,602	\$4,022,910	\$5,052,532	\$5,052,532
Services and Supplies	463,139	510,850	630,083	620,468	620,468
Capital Assets	20,562	0	0	0	0
TOTAL EXPENDITURES	\$4,322,925	\$4,221,452	\$4,652,993	\$5,673,000	\$5,673,000
Expend. Reimb.	(\$412,043)	(\$466,931)	(\$246,721)	(\$454,000)	(\$454,000)
TOTAL NET EXPENDITURES	\$3,910,882	\$3,754,521	\$4,406,272	\$5,219,000	\$5,219,000
REVENUE:					
Charges for Services	\$1,178,288	\$1,265,281	\$1,014,367	\$1,053,846	\$1,053,846
Miscellaneous	(132,160)	185	30,000	5,000	5,000
Other Financing Sources:					
American Rescue Plan Act	106,574	0	93,514	0	0
TOTAL REVENUE	\$1,152,702	\$1,265,466	\$1,137,881	\$1,058,846	\$1,058,846
NET GENERAL FUND COST	\$2,758,180	\$2,489,055	\$3,268,391	\$4,160,154	\$4,160,154
BSI Ending Balance *	\$1,079,670	\$780,528	\$1,055,478	N/A	N/A

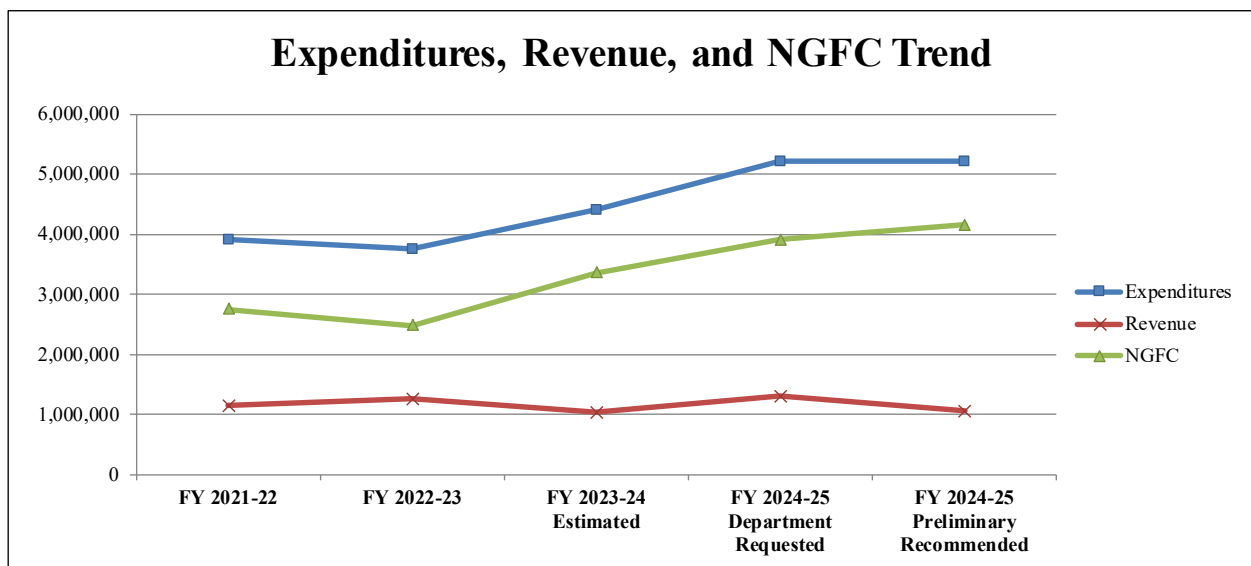
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The majority of the expenditures for this budget unit are associated with staffing costs for positions required to perform the financial functions of the County. The department receives some reimbursement for services but is primarily funded by general purpose revenues through the allocation of Net General Fund Cost (NGFC). The department received revenue from the American Rescue Plan Act (ARPA) in FY 2021-22 to mitigate the impacts of the Coronavirus pandemic. In FY 2023-24 the department received ARPA funds to continue providing governmental services, but additional ARPA funds will not be available for FY 2024-25.

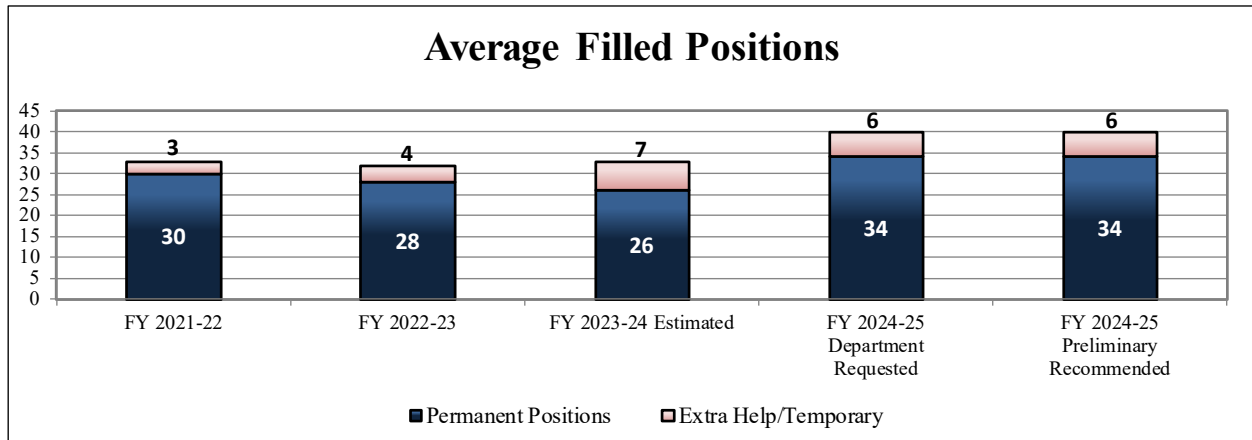
Budget Changes and Operational Impacts

The preliminary recommended budget includes an increase of \$1 million in Salaries and Benefits from the estimated actual for FY 2023-24. Additional funding will allow the department to fill vacant positions as well as provide a cost of living adjustment. In FY 2024-25 the department will continue implementation of a new enterprise resource planning (ERP) system for human resources and general ledger, for which the department has received funding of \$522,000 to hire additional staff to reduce the operational impacts of staff time devoted to that project. Expenditure reimbursements of \$454,000 will also offset some operating costs, which include reimbursements from other departments for audit services and staff time for election administration. The department is planning to hold six positions vacant and unfunded, three fewer than were budgeted in FY 2023-24.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes holding nine (6) positions vacant and unfunded: one (1) Business Manager position, three (3) Auditor-Controller Senior Accountant positions, one (1) part-time Senior Accountant/Accountant position, and one (1) Fiscal Support Technician position. This results in an annual savings of approximately \$804,000.



4-Year Staffing Trend

	Actual		Estimated	Department	Preliminary
	FY 2021-22	FY 2022-23	FY 2023-24	Requested	Rec.
AVERAGE FILLED POSITIONS					
Permanent Positions	30	28	26	34	34
Extra Help/Temporary	3	4	7	6	6
Total Positions	33	32	33	40	40
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	29	27	26	N/A	N/A
Extra Help/Temporary (FTE)	1	3	6	N/A	N/A
Total Positions	30	30	32	N/A	N/A
SALARIES & BENEFITS	\$3,839,224	\$3,710,602	\$4,022,910	\$5,052,532	\$5,052,532

Summary of Authorized Positions

The preliminary recommended budget includes 40 authorized permanent positions, 34 of which have been budgeted to be filled during FY 2024-25 as indicated below.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Administration	5	0	0	5	4	1	5
Audit & Reporting	10	0	0	10	8	2	10
Disbursements	15	0	0	15	13	2	15
General Accounting	10	0	0	10	9	1	10
Total	40	0	0	40	34	6	40

Administration	Audit & Financial Reporting	Disbursements
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Auditor-Controller-County Clerk	1 Auditor-Controller Division Chief	1 Auditor-Controller Division Chief
1 Confidential Asst. Auditor	2 Auditor-Controller Senior Accountant	2 Auditor-Controller Senior Accountant
1 Business Manager	6 Senior/Accountant	3 Senior/Accountant
1 Fiscal Support Specialist	1 Senior/Accountant - Part-time	2 Fiscal Support Supervisor
1 Confidential Admin. Assistant	10 Requested Total	3 Fiscal Support Specialist
5 Requested Total		4 Fiscal Support Technician
		15 Requested Total
General Accounting		
<u>Classification</u>		
1 Auditor-Controller Division Chief		
2 Auditor-Controller Senior Accountant		
3 Senior/Accountant		
4 Fiscal Support Specialist		
10 Requested Total		

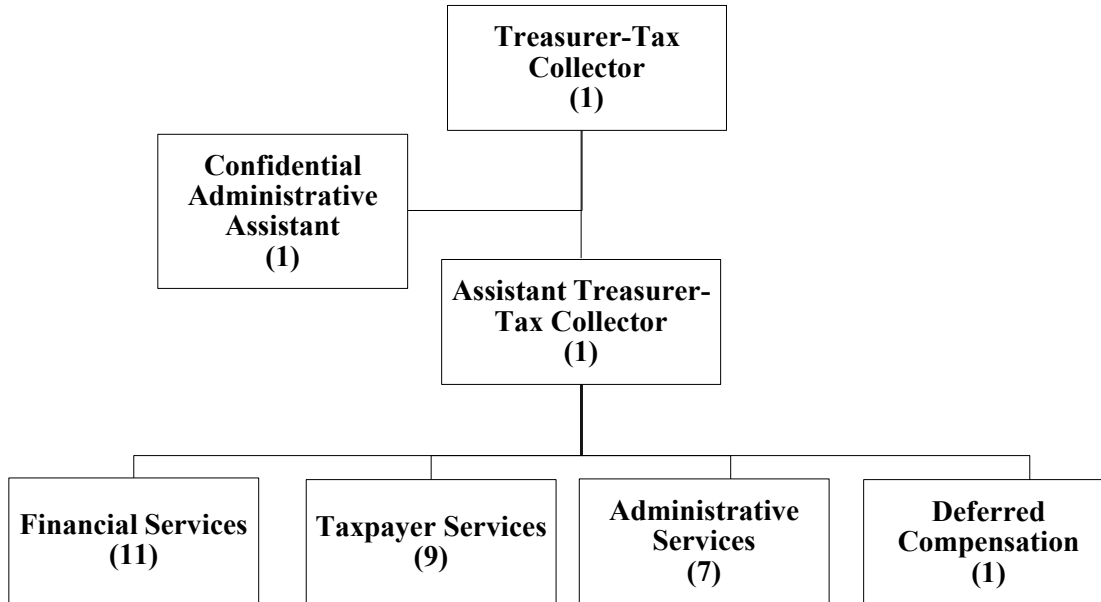
THIS PAGE INTENTIONALLY LEFT BLANK



Mission Statement

To collect, manage and safeguard public funds to provide community services to the constituents of Kern County. To administer the Deferred Compensation Plan for all eligible Plan Participants in order to provide enhanced retirement benefits.

Organizational Chart



Fiscal Year 2022-23 and 2023-24 Accomplishments

- In FY 2022-23, collected nearly \$1.46 billion in secured property taxes at a collection rate of 98.15%; and collected over \$128.1 million in unsecured property taxes at a collection rate of 97.4%.
- Increased the revenue of on-line tax installment payments from \$277 million to \$320 million in FY 2022-23, an increase of 10.8%. Growth of 10% is anticipated in FY 2023-24. Online payments now account for approximately 20% of all tax installments paid.
- Completed two public auctions of tax defaulted property that included a total of 2,602 parcels.
- Answered over 41,000 taxpayer phone calls in FY 2022-23.
- Managed Treasury Investment Pool with assets of \$6.45 billion at the end of FY 2022-23, providing liquidity for over 200 public agency pool participants and earning over \$85.3 million in net interest earnings revenue for all Treasury Pool participants.
- As of June 30, 2023, managed over 17,247 participant accounts in the Deferred Compensation Plan 1 and Plan 2 programs with assets of over \$704 million.

Treasurer-Tax Collector

Department Head: Jordan Kaufman, Elected

Function: General Government

Fund: General

Activity: Finance

Budget Unit: 1120

Description of Major Services

The Treasurer-Tax Collector receives, safeguards, invests, and disburses funds for the school districts, special districts, special trust funds and the County deferred compensation plan. The department invests all funds on deposit in the County treasury in accordance with government code to ultimately achieve a reasonable return for pool participants. The department also distributes property tax bills and collects those taxes in addition to other local taxes for all local governmental agencies and conducts tax-defaulted land sales.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$3,293,931	\$3,118,898	\$3,428,883	\$4,042,710	\$4,042,710
Services and Supplies	2,819,113	3,174,299	3,279,231	4,171,459	4,171,459
TOTAL EXPENDITURES	\$6,113,044	\$6,293,197	\$6,708,114	\$8,214,169	\$8,214,169
REVENUE:					
Fines and Forfeitures	\$295,231	\$303,708	\$288,193	\$280,000	\$280,000
Charges for Services	4,538,544	5,198,223	4,389,502	5,544,450	5,544,450
Miscellaneous	1,078,396	981,434	994,298	987,000	987,000
Other Financing Sources:					
Redemption Systems	0	0	129,682	677,540	677,540
American Rescue Plan Act	87,197	0	0	0	0
TOTAL REVENUE	\$5,999,368	\$6,490,698	\$5,801,675	\$7,488,990	\$7,488,990
NET GENERAL FUND COST	\$113,676	(\$197,501)	\$906,439	\$725,179	\$725,179
BSI Ending Balance *	\$377,854	\$487,751	\$848,334	N/A	N/A

* BSI = Budget Savings Incentives

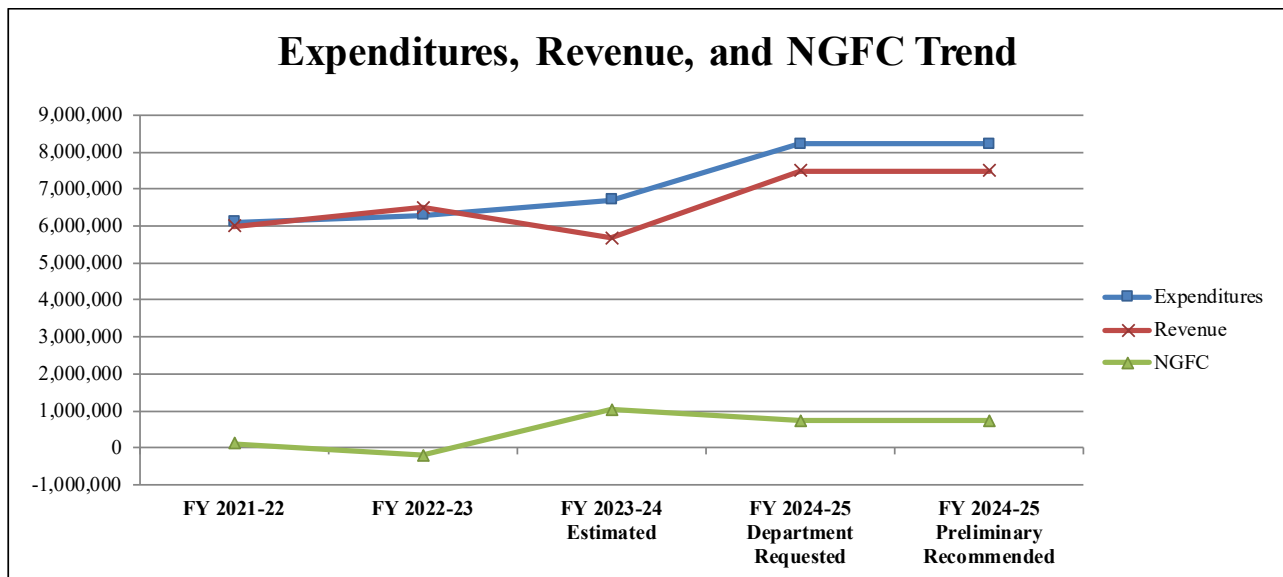
Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The majority of the expenditures for this budget unit are associated with staffing costs for positions required to perform the banking and property tax collection functions of the County. The services and supplies expenditure originate from banking fees, costs related to printing and mailing tax bills, and equipment upgrades. The department is primarily funded through charges to participants in the treasury pool for banking and investment services, various property tax delinquency charges, and an allocation of Net General Fund Cost (NGFC).

Budget Changes and Operational Impacts

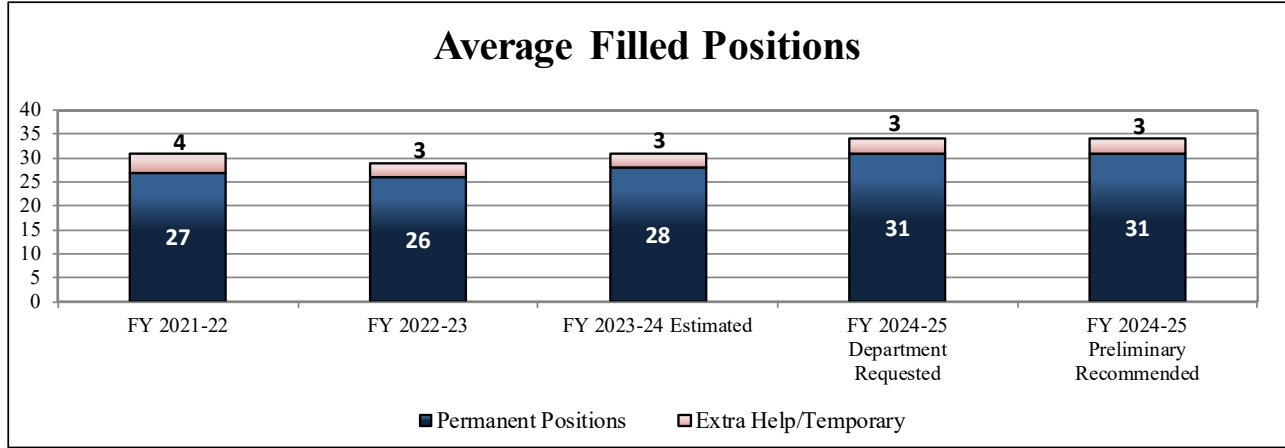
The preliminary recommended budget includes sufficient appropriations to cover the cost of the recently approved 2% cost of living adjustment. The preliminary recommended budget maintains current levels of service. Salaries and Benefits cost is increasing compared to estimated actual as it includes the negotiated cost of living adjustment and one additional position. Services and Supplies cost is increasing due to higher banking costs, the cost associated with one additional tax sale, the need to replace end of life computers, and cost of a short term rental property permitting and identification system.

The department has budgeted \$677,540 from the Redemption Trust Fund to offset the anticipated cost of collecting and processing redemption payments. Reduction in this activity or additional tax sale revenue generated from the sale of delinquent properties may reduce the funds needed to be transferred during the fiscal year. The preliminary recommended budget includes the use of \$143,025 of the Budget Savings Incentive (BSI) to offset the cost of extra-help staffing.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Fiscal Support Technician position. In order to meet NGFC, the department will use BSI to fund Extra Help positions. In addition, the department plans to utilize three (3) Extra Help positions.



4-Year Staffing Trend

	Actual		Estimated	Department	Preliminary
	FY 2021-22	FY 2022-23	Actual FY 2023-24	Requested FY 2024-25	Rec. FY 2024-25
AVERAGE FILLED POSITIONS					
Permanent Positions	27	26	28	31	31
Extra Help/Temporary	4	3	3	3	3
Total Positions	31	29	31	34	34
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	27	26	27	N/A	N/A
Extra Help/Temporary (FTE)	3	3	3	N/A	N/A
Total Positions	30	29	30	N/A	N/A
SALARIES & BENEFITS	\$3,293,931	\$3,118,898	\$3,428,883	\$4,042,710	\$4,042,710

Summary of Authorized Positions

The preliminary recommended budget includes 31 authorized permanent positions, of which 31 have been budgeted to be filled, as indicated below.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Administration	10	0	0	10	10	0	10
Taxpayer Services	9	0	0	9	9	0	9
Financial Services	10	1	0	11	11	0	11
Deferred Compensation	1	0	0	1	1	0	1
Total	30	1	0	31	31	0	31

Administration	Taxpayer Services	Financial Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Treasurer-Tax Collector	1 Fiscal Support Supervisor	3 Fiscal Support Specialist
1 Asst. Treasurer-Tax Collector	3 Fiscal Support Specialist	1 Fiscal Support Supervisor
3 Accountant / Senior Accountant	4 Fiscal Support Technician	1 Principal Treasury Investment Officer
1 Confidential Administrative Asst.	1 Tax Collection Investigator II	5 Fiscal Support Technician
1 Technology Services Manager	<u>9</u> Requested Total	<u>10</u> Current Total
1 Technical Support Engineer II		<u>Additions/(Deletions)</u>
1 Systems Analyst II		<u>1</u> Fiscal Support Technician
1 Programmer I		<u>11</u> Requested Total
<u>10</u> Requested Total		
 Deferred Compensation		
<u>Classification</u>		
1 Fiscal Support Technician		
<u>1</u> Requested Total		

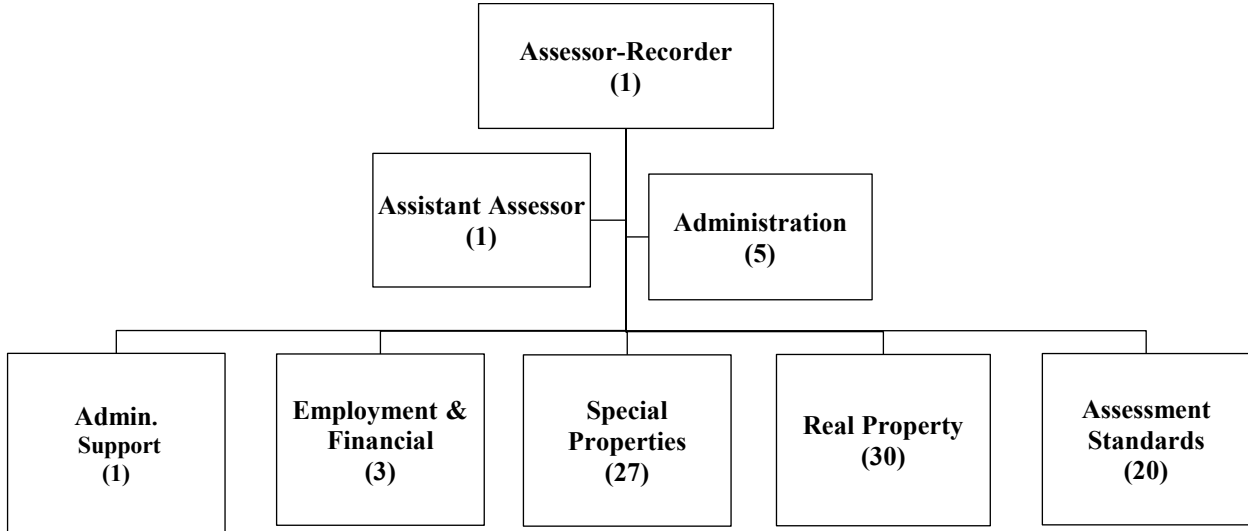
THIS PAGE INTENTIONALLY LEFT BLANK



Mission Statement

The Kern County Assessor’s Office strives to deliver a fair, uniform and accurate property assessment roll, created efficiently and timely in accordance with current appraisal standards and property tax law, while also providing prompt, professional and courteous public service.

Organizational Chart



Fiscal Year 2022-23 and 2023-24 Accomplishments

- Completed four special hearing assessment appeals where the Assessor prevailed.
- Reviewed approximately 34,000 single family residential properties in section 51 status as a result of changes in the real estate market and made necessary adjustments. Currently reviewing approximately 9,000 single family, multi-family, and mobile home properties and approximately 30,000 residential and rural zoned vacant land in section 51 status.
- Completed the 2023 assessment roll on time and is on track to timely complete the 2024 assessment roll.
- Resolved over 1,200 assessment appeals in FY 2022-23 and nearly 950 in FY 2023-24.
- Finalized the valuation of 446,400 square feet distribution center for Tejon Industrial corporation, 1.3 million square feet of distribution warehousing at the Wonderful Industrial complex, and 233,217 square feet distribution center for Dedeaux Properties adding \$246 million to the tax roll . Working to value one million square feet distribution warehouse.
- Implemented a Direct Enrollment Software System that saved thousands of staff time while sending thousands of changes in ownership properties directly to the tax roll.

Assessor

Department Head: Laura Avila, Elected
 Fund: General
 Budget Unit: 1130

Function: General Government
 Activity: Finance

Description of Major Services

Under California law, the Assessor establishes a valuation for all locally taxable property including residential, commercial, business and personal property. The Assessor locates all taxable property in the County, identifies the owners, and describes the property. Additionally, the department applies all legal exemptions and exclusions, when applicable. The Assessor completes an assessment roll presenting the assessed values for all property and must maintain a record of those assessments.

Summary of Expenditures and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$8,882,064	\$8,740,535	\$9,134,116	\$9,316,949	\$9,854,007
Services and Supplies	427,706	667,411	652,811	857,667	857,667
TOTAL EXPENDITURES	\$9,309,770	\$9,407,946	\$9,786,927	\$10,174,616	\$10,711,674
REVENUE:					
Use of Money/Property	\$28,879	\$56,087	\$58,693	\$30,000	\$30,000
Charges for Services	3,324,278	3,051,939	3,031,217	2,955,775	2,955,775
Miscellaneous	18	41	101	0	0
Other Financing Sources:					
Recorder Fund	0	67,500	60,000	66,150	66,150
American Rescue Plan Act	248,672	0	308,415	0	0
TOTAL REVENUE	\$3,601,847	\$3,175,567	\$3,458,426	\$3,051,925	\$3,051,925
NET GENERAL FUND COST	\$5,707,923	\$6,232,379	\$6,328,501	\$7,122,691	\$7,659,749
BSI Ending Balance *	\$1,206,246	\$1,556,254	\$1,625,955	N/A	N/A

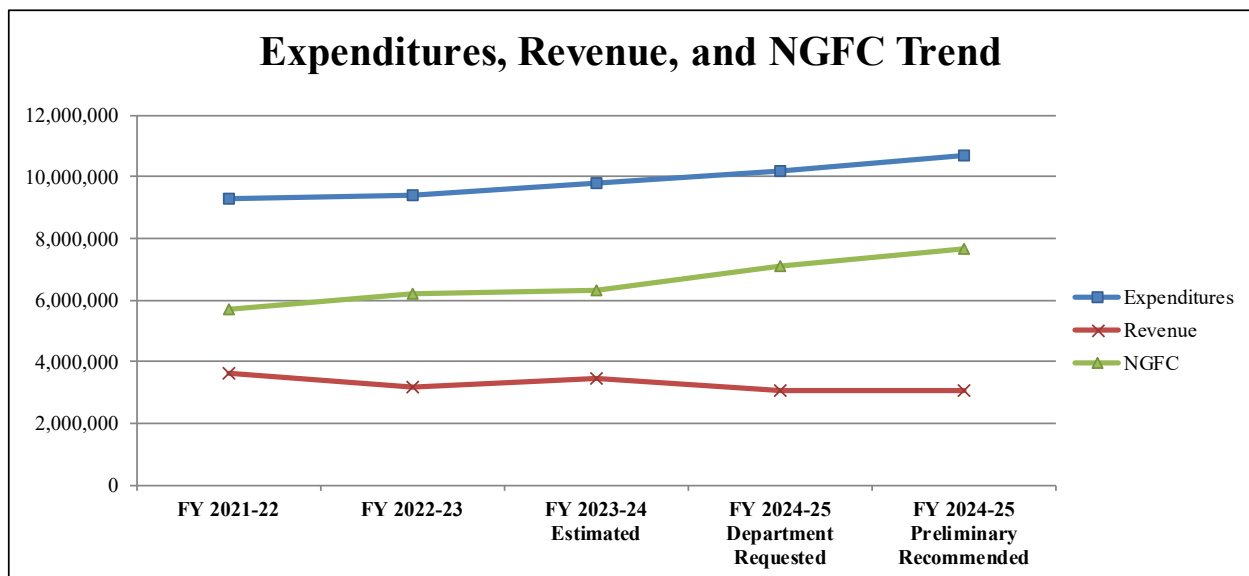
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The majority of expenditures for this budget unit are associated with staffing costs for positions required to perform the functions of the Assessor’s office. The department is funded primarily through an allocation of Net General Fund Cost (NGFC). In addition, the department receives revenue for reimbursement of costs for the administration of property taxes and supplemental property taxes as statutorily allowed. The decrease from FY 2023-24 in Other Financing Sources revenue is due to the America Rescue Plan Act funds received in FY 2023-24 to continue providing governmental services.

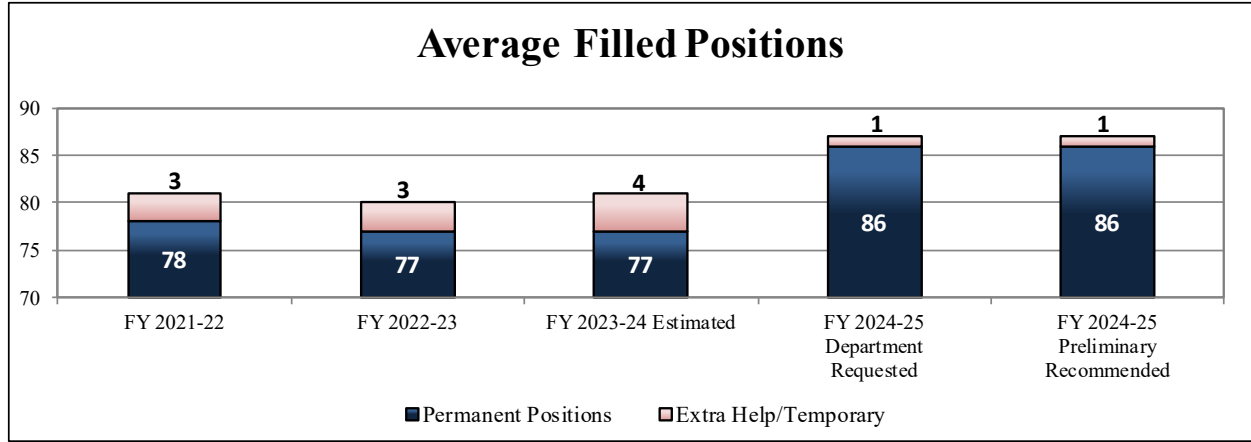
Budget Changes and Operational Impacts

The preliminary recommended budget includes sufficient appropriations to cover the cost of the recently approved 2% cost of living adjustment. The preliminary recommended budget includes an NGFC amount that allows the department to maintain operations. In order to meet the guidelines, the department plans to hold two positions vacant and unfunded. In addition, the department plans to use \$532,019 in Budget Savings Incentive credits in order to maintain services and meet the NGFC guideline. Salaries and Benefits reflect an increase of \$719,891 compared to the prior year estimated actual due to cost-of-living adjustments and funding previously vacant positions. Services and Supplies reflect an increase of \$204,856 compared to the prior year estimated actual due to anticipated replacement of computer equipment, upgrade of a software system, an overall increase in information technology-related and insurance costs.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes 88 authorized positions, of which 86 are budgeted to be filled. The preliminary recommended budget includes holding one (1) Assessment Technician and one (1) Appraiser positions vacant and unfunded, for an annual cost savings of approximately \$196,000. The preliminary recommended budget also includes the deletion of one (1) Engineering Technician I/II/III position.



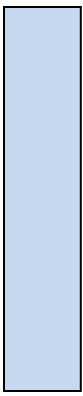
	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
AVERAGE FILLED POSITIONS					
Permanent Positions	78	77	77	86	86
Extra Help/Temporary	3	3	4	1	1
Total Positions	81	80	81	87	87
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	75	76	75	N/A	N/A
Extra Help/Temporary (FTE)	2	3	4	N/A	N/A
Total Positions	77	79	79	N/A	N/A
SALARIES & BENEFITS	\$8,882,064	\$8,740,535	\$9,134,116	\$9,316,949	\$9,854,007

Summary of Authorized Positions

The preliminary recommended budget includes 88 authorized positions, of which 86 are budgeted to be filled, as indicated below.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Administration	7	0	0	7	7	0	7
Administration Support	1	0	0	1	1	0	1
Employment & Financial	3	0	0	3	3	0	3
Special Properties Support	27	0	0	27	27	0	27
Real Property	30	0	0	30	28	2	30
Assessment Standards	21	0	1	20	20	0	20
Total	89	0	1	88	86	2	88

Administration	Administration Support	Employment & Financial
<p><u>Classification</u></p> <p>1 Assessor-Recorder</p> <p>1 Assistant Assessor</p> <p>1 Business Manager</p> <p>3 Chief Appraiser</p> <p>1 Confidential Administrative Asst</p> <hr/> <p>7 Requested Total</p>	<p><u>Classification</u></p> <p>1 Assessment Technician</p> <hr/> <p>1 Requested Total</p>	<p><u>Classification</u></p> <p>1 Administrative Coordinator</p> <p>2 Fiscal Support Specialist</p> <hr/> <p>3 Requested Total</p>
<p>Special Properties Support</p> <p><u>Classification</u></p> <p>8 Auditor-Appraiser I/II/III</p> <p>2 Senior Auditor-Appraiser</p> <p>1 Supervising Auditor Appraiser</p> <p>1 Supervising Appraiser</p> <p>2 Senior Appraiser</p> <p>5 Appraiser I/II/III</p> <p>1 Fiscal Support Supervisor</p> <p>1 Fiscal Support Specialist</p> <p>1 Fiscal Support Technician</p> <p>5 Assessment Technician</p> <hr/> <p>27 Requested Total</p>	<p>Real Property</p> <p><u>Classification</u></p> <p>1 Fiscal Support Supervisor</p> <p>2 Fiscal Support Specialist</p> <p>1 Appraisal Assistant</p> <p>5 Assessment Technician</p> <p>2 Supervising Appraiser</p> <p>4 Senior Appraiser</p> <p>15 Appraiser I/II/III</p> <hr/> <p>30 Requested Total</p>	<p>Assessment Standards</p> <p><u>Classification</u></p> <p>4 Appraiser I/II/III</p> <p>2 Senior Appraiser</p> <p>1 Supervising Appraiser</p> <p>1 GIS Programmer/Analyst</p> <p>1 GIS Technician</p> <p>3 Engineering Technician I/II/III</p> <p>1 Fiscal Support Supervisor</p> <p>2 Fiscal Support Specialist</p> <p>6 Assessment Technician</p> <hr/> <p>21 Current Total</p> <p><u>Additions/(Deletions)</u></p> <p>(1) Engineering Technician I/II/III</p> <hr/> <p>20 Requested Total</p>



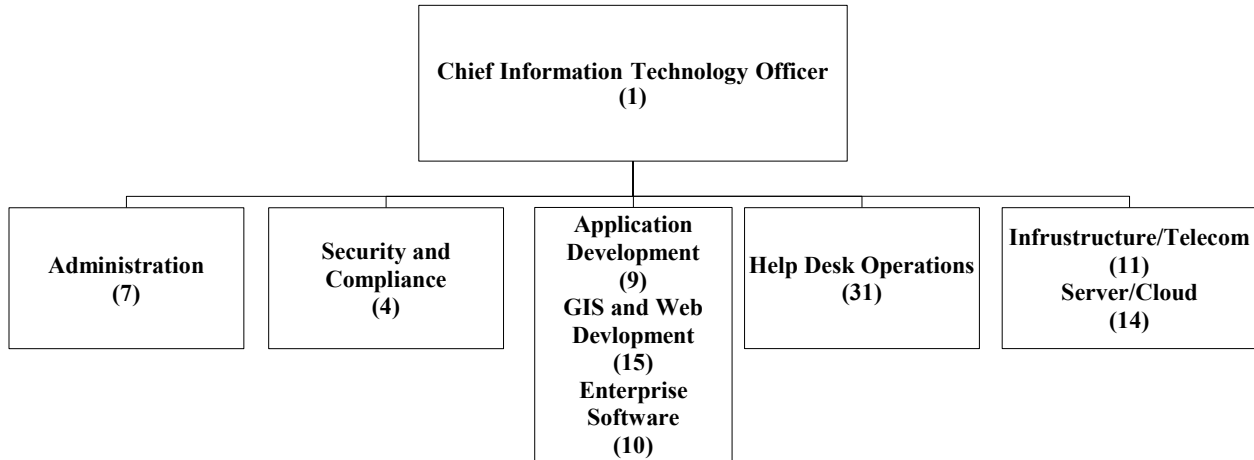
THIS PAGE INTENTIONALLY LEFT BLANK



Mission Statement

To promote cost-effective and innovative delivery of public services through coordinated and customer-driven application of information, technology, and resources.

Organizational Chart



Fiscal Year 2022-23 and 2023-24 Accomplishments

- Average ticket resolution time reduced by 90% from 60 hours (April 2023) to 5.2 hours (April 2024).
- Improved help desk efficiency. Issues resolved at the first point of contact with ITS (Tier 1 Help Desk) increased by 293% from 2023 to 2024.
- The division optimized the enterprise Geographic Information System environment, which will improve availability and performance for all users.
- The division engaged in the migration and consolidation of three servers, 13 virtual domains, and the data from over 35 County applications.
- The division established, recruited and trained an in-house cybersecurity team to improve security and defense for all users and servers.
- The division implemented security awareness training and phishing campaigns.
- Collaborated with the District Attorney’s Office to support a successful migration off CJIS use to a new SAAS based environment.

Information Technology Services

Department Head: Elsa T. Martinez, Interim
Fund: General
Budget Unit: 1160

Function: General Government
Activity: Other General

Description of Major Services

The Information Technology Services Division of the County Administrative Office provides a variety of professional information technology and telecommunications services to all County departments. The division is responsible for 24 hours-a-day, seven days-a-week computer operations and systems support. The division administers and supports the Countywide enterprise system, telephone systems, wide and local area networks, as well as the County e-mail system. The division also provides support for Kern Integrated Property Management System, Criminal Justice Information System (CJIS), County's Payroll System, Financial Management System, and Database Administration.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$10,562,420	\$11,582,884	\$14,158,604	\$16,022,862	\$16,565,282
Services and Supplies	12,772,608	15,575,757	19,321,252	20,773,893	20,803,893
Other Charges	15,666	0	0	0	0
Capital Assets	129,110	1,218,291	1,120,472	0	0
TOTAL EXPENDITURES	\$23,479,804	\$28,376,932	\$34,600,328	\$36,796,755	\$37,369,175
Expend. Reimb.	(\$5,644,024)	(\$6,915,579)	(\$8,117,460)	(\$8,955,519)	(\$8,955,519)
TOTAL NET EXPENDITURES	\$17,835,780	\$21,461,353	\$26,482,868	\$27,841,236	\$28,413,656
REVENUE:					
Charges for Services	\$10,347,473	\$11,860,254	\$14,376,044	\$15,653,291	\$15,653,291
Miscellaneous	0	0	0	1,000,000	1,000,000
Other Financing Sources:					
Special or Extraordinary Item	0	1,600,000	0	0	0
Automated County Warrant System	73,100	0	0	0	50,000
CARES Act	71,576	0	0	0	0
American Rescue Plan Act	229,295	450,045	759,386	20,000	0
TOTAL REVENUE	\$10,721,444	\$13,910,299	\$15,135,430	\$16,673,291	\$16,703,291
NET GENERAL FUND COST	\$7,114,336	\$7,551,054	\$11,347,438	\$11,167,945	\$11,710,365
BSI Ending Balance *	\$801,673	\$1,206,473	\$1,206,473	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

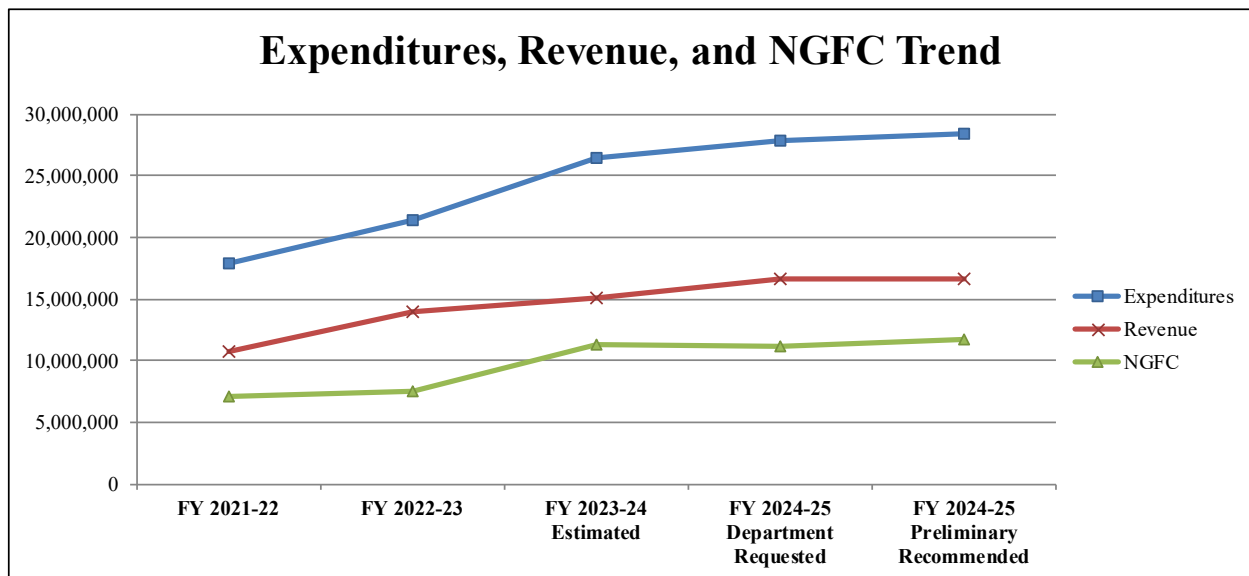
The majority of expenditures for this budget unit are associated with supplies and staffing costs for positions required to establish and support the information technology platform for the County. The division pays for internet, storage, phone, and IT maintenance and is reimbursed by charging departments for the cost. In addition, the division receives an allocation of Net General Fund Cost.

Budget Changes and Operational Impacts

The preliminary recommended budget includes an increase of approximately \$2.4 million in Salaries and Benefits, primarily due to the 2% cost of living adjustment, plans to fill currently vacant positions and addition of permanent positions. The additional positions will enable the department to improve service delivery and implement additional security measures designed to identify computing threats and respond with minimal disruption to critical departments' operations. In addition, the division received \$741,099 for additional staffing to assist with implementation of a new Enterprise Resource Planning (ERP) system.

The budgeted increases in services and supplies expenditures and miscellaneous revenue reflect new software purchases and service support on behalf of customer departments that will fully reimburse ITS for the purchases. In addition, increases in services and supplies expenditures and charges for services reflect increases due to inflationary pricing and scheduled equipment and vehicle replacement. The estimated actual capital assets expenditures includes approximately \$1 million for the ERP system cost incurred during FY 2023-24.

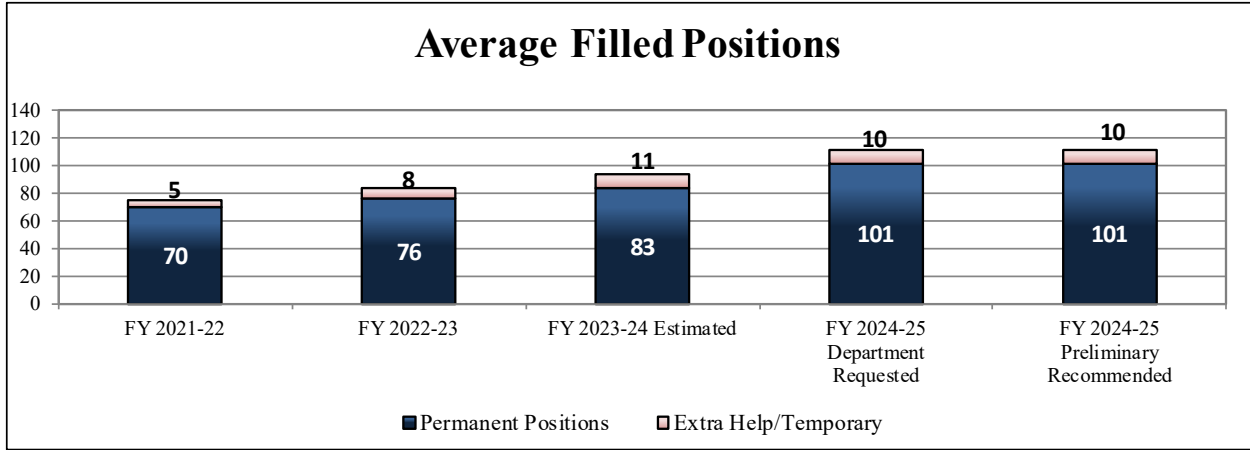
The preliminary recommended budget includes sufficient appropriations to cover the 2% cost of living adjustment. In FY 2021-22 through FY 2022-23, the department received revenue from the CARES Act and the American Rescue Plan Act (ARPA) funding to address the Coronavirus pandemic. In FY 2023-24, the estimated actual includes \$755,893 from ARPA to continue providing governmental services and to cover the 4% cost of living adjustment.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Fiscal Support Specialist position, one (1) Office Services Specialist position, and the deletion of one (1) Sr. Office Services Specialist and one (1) Office Services Technician position.

The preliminary recommended budget holds one (1) Network Systems Administrator position vacant and unfunded, at an annual savings of approximately \$160,979.



4-Year Staffing Trend

	Actual		Estimated	Department	Preliminary
	FY 2021-22	FY 2022-23	Actual FY 2023-24	Requested FY 2024-25	Rec. FY 2024-25
AVERAGE FILLED POSITIONS					
Permanent Positions	70	76	83	101	101
Extra Help/Temporary	5	8	11	10	10
Total Positions	75	84	94	111	111
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	73	77	84	N/A	N/A
Extra Help/Temporary (FTE)	5	8	11	N/A	N/A
Total Positions	78	85	95	N/A	N/A
SALARIES & BENEFITS	\$10,562,420	\$11,582,884	\$14,158,604	\$16,022,862	\$16,565,282

Summary of Authorized Positions

The preliminary recommended budget includes 102 authorized permanent positions, of which 101 are budgeted to be filled during FY 2024-25 as indicated below.

Division	Authorized	Additions	Deletions	Requested		Filled	Vacant	Total
					Total			
Office of the CIO	1	0	0		1	1	0	1
Administration	7	2	(2)		7	7	0	7
GIS and Web Development	15	0	0		15	15	0	15
Enterprise Software	10	0	0		10	10	0	10
Server/Cloud	14	0	0		14	14	0	14
Application Development	9	0	0		9	9	0	9
Infrastructure and Telecom	11	0	0		11	10	(1)	11
Help Desk Operations	31	0	0		31	31	0	31
Security and Compliance	4	0	0		4	4	0	4
Total	102	2	(2)		102	101	(1)	102

Administration	Infrastructure and Telecom	Application Development
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Chief Information Tech Officer	3 Telecom Network Administrator	1 Deputy Chief Info. Tech. Manager
1 Business Manager	1 Deputy Chief Info. Tech. Manager	1 Technology Services Supervisor
1 Asst. Chief Info. Tech Officer	1 Tech. Support Specialist I/II/III	2 Sr. System Analyst
1 Fiscal Support Specialist	2 ITS Manager	<u>5</u> Sys Analyst I/II
1 Sr. Office Services Specialist	1 LAN Systems Administrator	9 Requested Total
1 Office Services Technician	<u>3</u> Network System Administrator	
1 Administrative Coordinator	11 Requested Total	
<u>1</u> Sr. Accountant		
8 Current Total		
<u>Additions/Deletions</u>		
1 Office Services Specialist		
1 Fiscal Support Specialist		
(1) Office Services Technician		
<u>(1)</u> Sr. Office Services Specialist		
8 Requested Total		
GIS and Web Development	Server/Cloud	Help Desk Operations
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 GIS Manager	2 ITS Manager	3 ITS Manager
1 GIS Programmer	8 LAN Systems Administrator	1 LAN Systems Administrator
1 Geographic Information Specialist	<u>4</u> Tech. Support Engineer I/II	1 Deputy Chief Info. Tech. Manager
1 Technology Support Engineer I/II	14 Requested Total	10 Tech. Support Engineer I/II
1 Technology Services Supervisor		<u>16</u> Tech. Support Specialist I/II/III
8 Sys Analyst I/II		31 Requested Total
2 Sr. System Analyst		
<u>15</u> Requested Total		
Enterprise Software	Security and Compliance	
<u>Classification</u>	<u>Classification</u>	
1 ITS Manager	1 Deputy Chief Info. Tech. Manager	
2 Sr. System Analyst	1 Security Administrator	
4 Programmer I/II-Sys Analyst I/II	<u>2</u> Security Analyst	
1 Tech. Support Specialist I/II/III	4 Requested Total	
<u>2</u> Database Analyst I/II		
10 Requested Total		

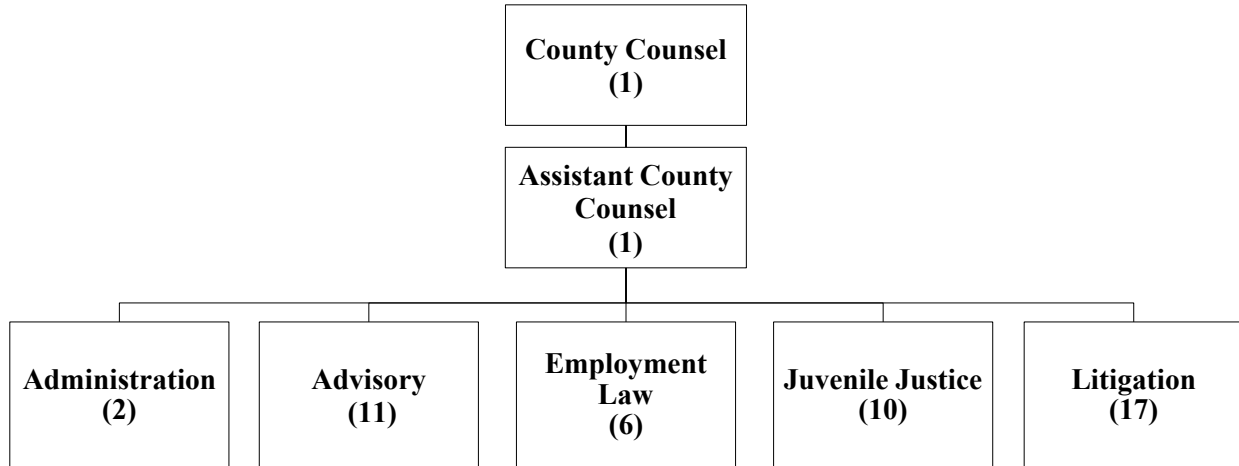
THIS PAGE INTENTIONALLY LEFT BLANK



Mission Statement

To advise, assist and represent our clients as efficiently and economically as possible, in accordance with the highest professional and ethical standards.

Organizational Chart



Fiscal Year 2022-23 and 2024-25 Accomplishments

- The Juvenile section appeared in court 5,330 times on juvenile dependency matters.
- The Employment section provided updated personnel and sexual harassment training to County management and new employees. It also provided training regarding the Brown Act, ethics, and conflict of interest as needed.
- The Litigation section implemented “second chair” structure for trials. This structure allows for the workload to be shared and provides for a better presentation at trial. It also gives less experienced attorneys more trial experience and mentoring from the lead attorney.
- The Advisory section completed exhaustive response to Department of Justice (DOJ) investigation and implemented free speech policy and training. The section created an expanded scope of review for California Public Records Requests (CPRA) and presented Countywide training regarding contracts and procurements. The Advisory section assisted the Elections Department with recount, special elections, and candidate eligibility determinations.
- The Administration division contracted with a vendor to provide multi-week staff development training to staff and management team that focused on leadership, team building, and accountability.

County Counsel

Department Head: Margo Raison
Fund: General
Budget Unit: 1210

Function: General Government
Activity: Counsel

Description of Major Services

County Counsel is the civil attorney for the County and represents the County in all civil court actions. County Counsel is also the legal advisor to the Board of Supervisors, County departments, elected and appointed County employees, and all boards and commissions that do not separately contract for legal services. County Counsel also advises and represents Kern Health Systems and represents the Kern County Employees' Retirement Association on litigated disability appeals.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$8,463,953	\$8,938,441	\$10,152,756	\$9,804,490	\$9,994,761
Services and Supplies	941,973	866,410	925,639	1,040,621	1,040,622
Other Charges	1,476,223	661,433	555,123	1,140,000	1,140,000
TOTAL EXPENDITURES	\$10,882,149	\$10,466,284	\$11,633,518	\$11,985,111	\$12,175,383
Expend. Reimb.	(\$175,812)	(\$150,544)	(\$208,884)	(\$236,658)	(\$236,658)
TOTAL NET EXPENDITURES	\$10,706,337	\$10,315,740	\$11,424,634	\$11,748,453	\$11,938,725
REVENUE:					
Charges for Services	\$7,043,950	\$7,372,663	\$7,388,335	\$8,537,214	\$8,537,214
Miscellaneous	61,731	62,362	51,493	58,529	58,529
Other Financing Sources:					
CARES Act	16,805	0	0	0	0
American Rescue Plan Act	138,869	0	140,000	0	0
TOTAL REVENUE	\$7,261,355	\$7,435,010	\$7,579,828	\$8,595,743	\$8,595,743
NET GENERAL FUND COST	\$3,444,982	\$2,880,730	\$3,844,806	\$3,152,710	\$3,342,982
BSI Ending Balance *	\$2,233,538	\$1,603,261	\$768,144	N/A	N/A

* BSI = Budget Savings Incentives

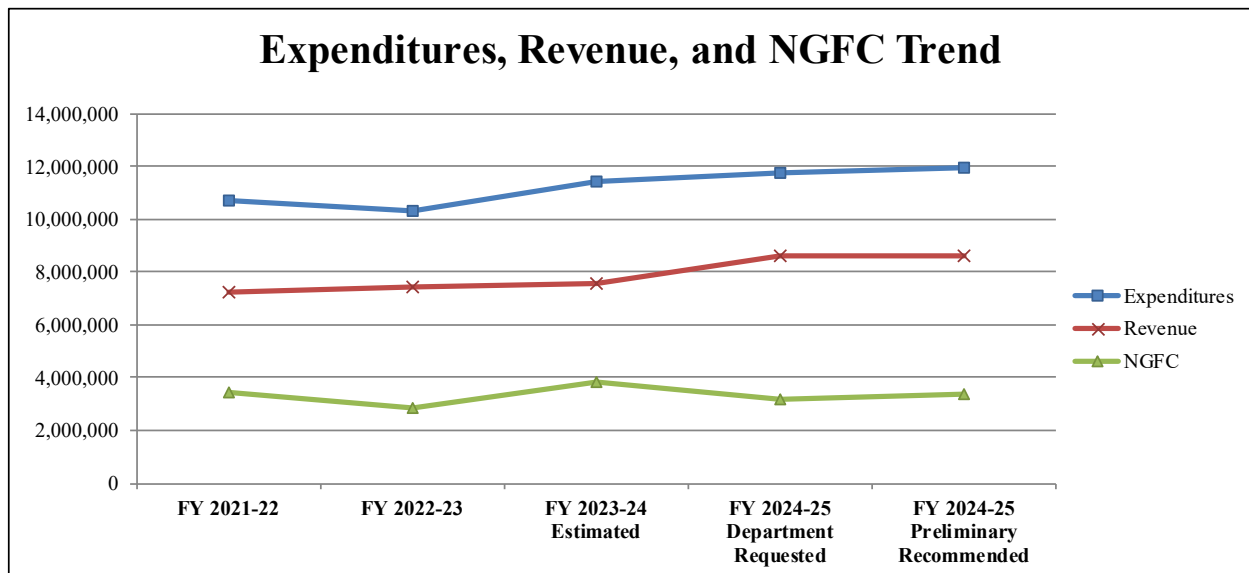
Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The department is primarily funded through charges for services to other departments and an allocation of Net General Fund Cost (NGFC). The majority of the expenditures for this budget unit are associated with staffing costs for positions required to perform the legal functions of the County. The expenses in the other charges category cover the costs of uninsured litigation, exclusive of associated in-house attorney and paralegal costs. Other charges include \$1.14 million

for uninsured litigation, or legal matters requiring litigation not covered under the County’s General Liability or Workers’ Compensation self-insurance programs.

Budget Changes and Operational Impacts

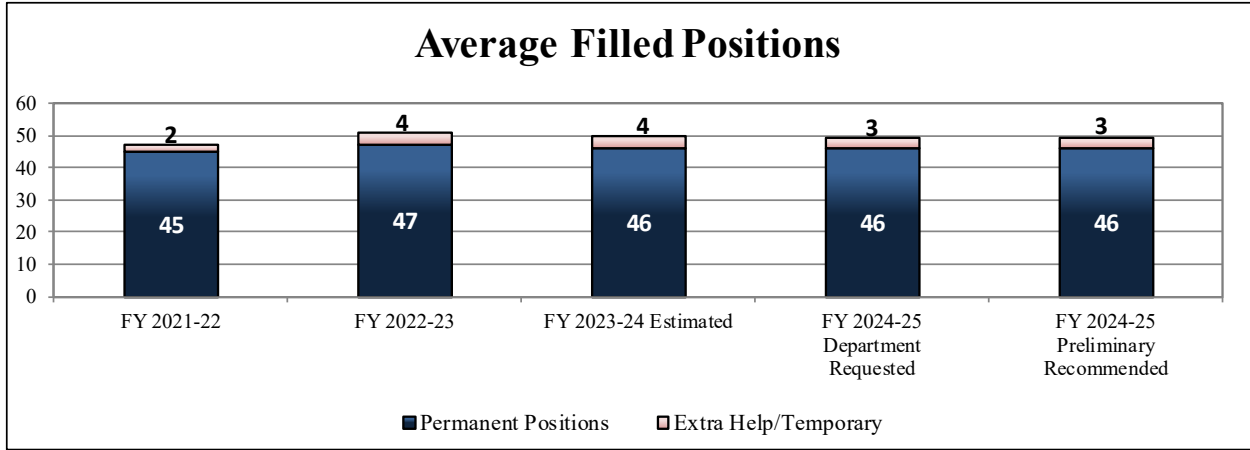
The preliminary recommended budget includes sufficient appropriations to cover the cost of the recently approved 2% cost of living adjustment. Overall Salaries and Benefits are projected to increase next fiscal year due to the approved cost of living adjustment. However, the budgeted amount is less than the current projected total due to the use of Budget Savings Incentive (BSI). Services and Supplies are budgeted to increase primarily due to anticipated increases in data processing costs. Uninsured litigation has been included in Other Charges at a historical level. Revenue is projected to increase due to changes in the billable rates and anticipated billable hours. The department received revenue from the CARES Act and the American Rescue Plan Act in FY 2021-22 and FY 2023-24 to mitigate the impacts of the Coronavirus pandemic and to continue providing governmental services.



Staffing Changes and Operational Impacts

No position additions or deletions are included in the preliminary recommended budget.

The preliminary recommended budget holds two (2) Deputy County Counsel I/II/III/IV/V positions vacant and unfunded, at an annual savings of approximately \$331,000.



4-Year Staffing Trend

	Actual		Estimated	Department	Preliminary
	FY 2021-22	FY 2022-23	FY 2023-24	Requested	Rec.
AVERAGE FILLED POSITIONS					
Permanent Positions	45	47	46	46	46
Extra Help/Temporary	2	4	4	3	3
Total Positions	47	51	50	49	49
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	45	46	46	N/A	N/A
Extra Help/Temporary (FTE)	1	2	2	N/A	N/A
Total Positions	46	48	48	N/A	N/A
SALARIES & BENEFITS	\$8,463,953	\$8,938,441	\$10,152,756	\$9,804,490	\$9,994,761

Summary of Authorized Positions

The preliminary recommended budget includes 48 authorized positions, of which 46 have been budgeted to be filled during FY 2024-25 as indicated below.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Administration	4	0	0	4	4	0	4
Advisory	12	0	0	12	12	0	12
Employment Law	6	0	0	6	6	0	6
Juvenile Justice	10	0	0	10	10	0	10
Litigation	16	0	0	16	15	1	16
Total	48	0	0	48	47	1	48

Administration	Advisory	Employment Law
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 County Counsel	1 Chief Deputy County Counsel	1 Chief Deputy County Counsel
1 Assistant County Counsel	7 Deputy County Counsel I/II/III/IV/V	3 Deputy County Counsel I/II/III/IV/V
1 Administrative Coordinator	2 Paralegal I/Sr.	1 Paralegal I/Sr.
1 Senior Office Services Specialist	1 Legal Secretary	1 Office Service Technician
4 Requested Total	11 Requested Total	6 Requested Total
Juvenile Justice	Litigation	
<u>Classification</u>	<u>Classification</u>	
1 Chief Deputy County Counsel	1 Chief Deputy County Counsel	
5 Deputy County Counsel I/II/III/IV/V	9 Deputy County Counsel I/II/III/IV/V	
2 Paralegal I/Sr.	4 Paralegal I/Sr.	
1 Office Service Technician	3 Legal Secretary	
1 Office Service Assistant	17 Requested Total	
10 Requested Total		

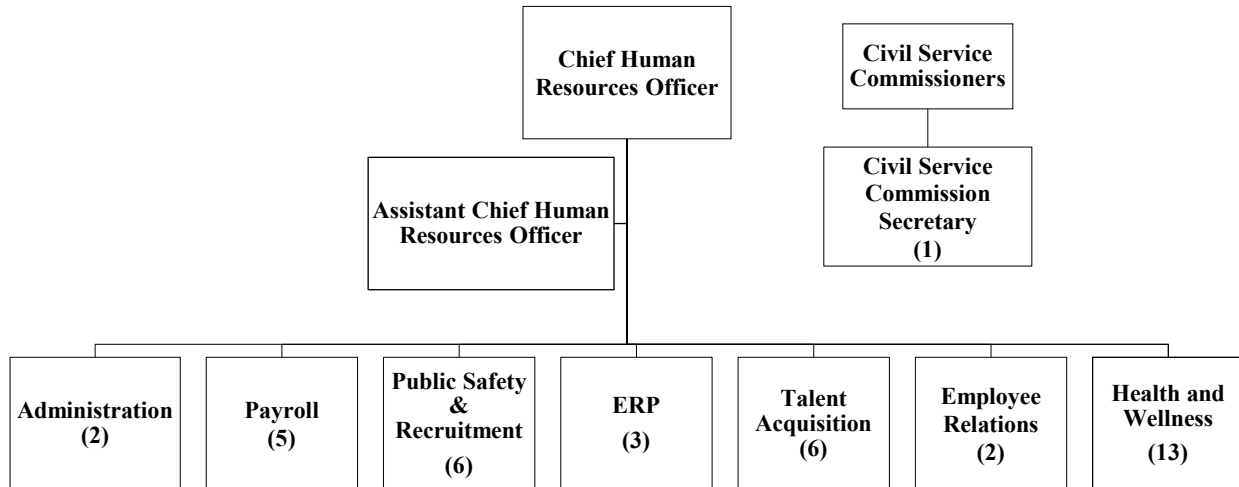
THIS PAGE INTENTIONALLY LEFT BLANK



Mission Statement

The Human Resources Division is committed to building a healthy, positive, and productive workforce in order to effectively and efficiently assist and provide services to the residents and businesses of the County of Kern.

Organizational Chart



Fiscal Year 2022-23 and 2023-24 Accomplishments

- Negotiated a 2% Cost of Living Adjustment for all employees, effective July 1, 2024.
- Completed 100 Classification and Compensation reviews and negotiated equity adjustments to salary as high as 53.60%.
- Conducted 18 workplace investigations into complaints of alleged harassment and discrimination in FY 2023-24.
- Conducted 12 New Employee Orientations with 1,029 attendees and 10 New Supervisors Academy trainings with 281 attendees.
- Completed 573 recruitments with over 36,898 applications reviewed during the first nine months of FY 2023-24.
- Participated in 51 recruitment outreach events including 17 safety micro-recruitment events and 2 Public Safety Career Expos targeting open positions within the Sheriff’s Office.
- Planned and held the second Kern County Career Expo providing all County departments the opportunity to engage with job seekers, conduct interviews, and make job offers.

Human Resources Division

Department Head: Elsa T. Martinez, Interim
Fund: General
Budget Unit: 1310

Function: General Government
Activity: Human Resources

Description of Major Services

The Human Resources Division of the County Administrative Office is responsible for the test and measurement process for potential and existing County employees, which includes recruitment, application review, testing, and the establishment of eligible lists. The division is also responsible for classification maintenance, records management, payroll and leave administration, employee-employer relations program, employee and retiree health benefits, voluntary benefits, unemployment insurance, pre-employment and fitness for duty medical examinations, and administration of the County's Drug and Alcohol policy. Additional responsibilities include the implementation of the Equal Employment Opportunity Program including investigation of complaints of discrimination and harassment.

The voters of Kern County adopted a Civil Service Ordinance in 1956 under the authority of Civil Service Enabling Law as set forth in the Government Code of the State of California. The Civil Service System provides for employment on a merit basis and equitable and uniform procedures for dealing with personnel matters through a Civil Service Commission.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$4,009,378	\$3,947,776	\$4,009,684	\$5,845,131	\$5,954,569
Services and Supplies	301,774	413,783	805,234	860,050	735,050
TOTAL EXPENDITURES	\$4,311,152	\$4,372,599	\$4,814,918	\$6,705,181	\$6,689,619
Expend. Reimb.	(\$9,245)	(\$42,123)	(\$159,098)	(\$184,747)	(\$184,747)
TOTAL NET EXPENDITURES	\$4,301,907	\$4,330,476	\$4,655,820	\$6,520,434	\$6,504,872
REVENUE:					
Charges for Services	\$1,798,497	\$1,803,495	\$1,949,871	\$2,350,953	\$2,350,953
Miscellaneous	1,900	0	0	0	0
Other Financing Sources:					
American Rescue Plan Act	96,885	0	193,983	250,000	0
TOTAL REVENUE	\$1,897,282	\$1,803,495	\$2,143,854	\$2,600,953	\$2,350,953
NET GENERAL FUND COST	\$2,404,625	\$2,526,981	\$2,511,966	\$3,919,481	\$4,153,919
BSI Ending Balance *	\$1,177,614	\$1,165,633	\$1,165,633	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

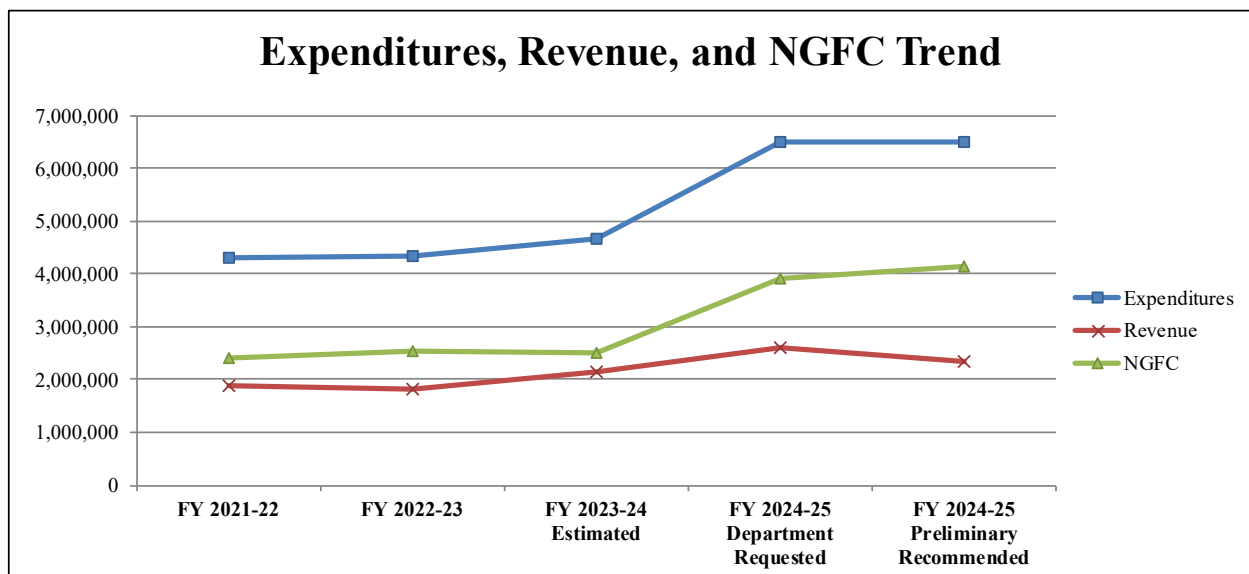
The majority of expenditures for this budget unit are associated with staffing costs for positions required to perform the functions of the division. The division is funded by an allocation of Net General Fund Cost, and the reimbursement of staff costs for administration of the County’s health benefits programs.

The Civil Service Commission portion of this budget, totaling \$205,365, provides resources for commission meeting expenses in the amount of \$27,000, travel expenses in the amount of \$3,000, Hearing Officer services fee in the amount of \$20,000, supplies in the amount of \$8,000, and salaries and benefits for the Civil Service Commission Secretary in the amount of \$147,365. The Civil Service Commission approved this budget in accordance with County Ordinance 3.04.040.

Budget Changes and Operational Impacts

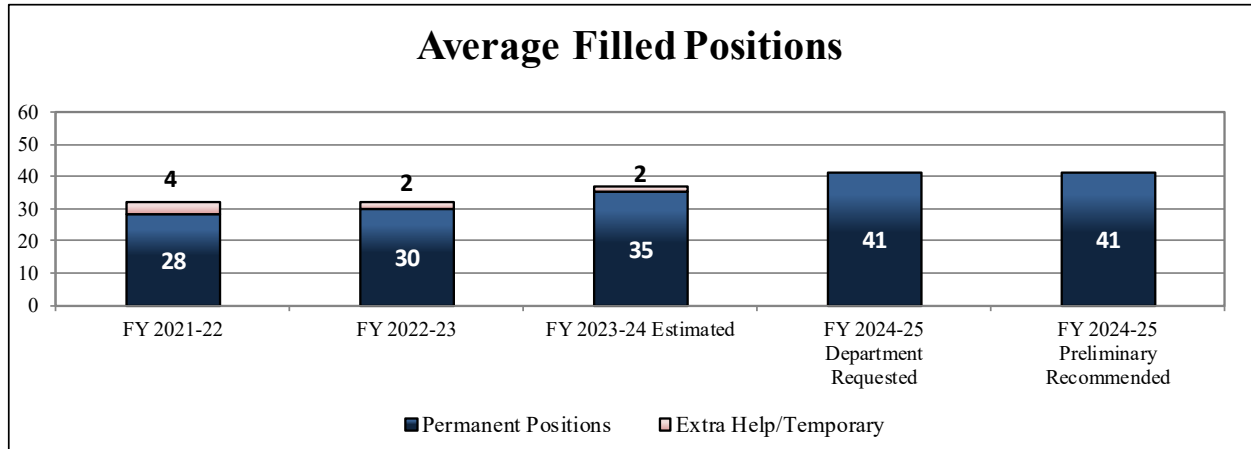
The preliminary recommended budget includes sufficient appropriations to cover the 2% cost of living adjustment. Additionally, the preliminary recommended budget includes approximately \$1.1 million to continue to provide an enhanced and dedicated team of employees within the Human Resources Division which are entirely focused on recruiting and retaining employees to work within the public safety departments - District Attorney, Fire Department, Probation Department, and Sheriff’s Office. This public safety recruitment and retention team is funded through an allocation of Measure K funding.

The division received revenue from the American Rescue Plan Act in FY 2021-22 and FY 2023-24 to mitigate the impacts of the Coronavirus pandemic and to continue providing governmental services.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Health Plan Services Coordinator position, one (1) Human Resources Analyst position and the deletion of one (1) Health Plan Services Manager position.



	Actual		Estimated	Department	Preliminary
	FY 2021-22	FY 2022-23	Actual FY 2023-24	Requested	Rec. FY 2024-25
AVERAGE FILLED POSITIONS					
Permanent Positions	28	30	35	41	41
Extra Help/Temporary	4	2	2	0	0
Total Positions	32	32	37	41	41
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	28	29	35	N/A	N/A
Extra Help/Temporary (FTE)	3	2	2	N/A	N/A
Total Positions	31	31	37	N/A	N/A
SALARIES & BENEFITS	\$4,009,378	\$3,947,776	\$4,009,684	\$5,845,131	\$5,954,569

Summary of Authorized Positions

The preliminary recommended budget includes 41 authorized positions, all of which have been budgeted to be filled during FY 2024-25 as indicated below.

Division	Authorized	Additions	Deletions	Requested		Filled	Vacant	Total
					Total			
Administration	4	1	0		5	5	0	5
Talent Acquisition	6	0	0		6	6	0	6
Public Safety & Recruitment	6	0	0		6	6	0	6
Payroll	5	0	0		5	5	0	5
Enterprise Resource Planning	3	0	0		3	3	0	3
Employee Relations	2	0	0		2	2	0	2
Health and Wellness	13	1	(1)		13	13	0	13
Civil Service Commission	1	0	0		1	1	0	1
Total	40	2	(1)		41	41	0	41

Administration	Health and Wellness	Employee Relations
<u>Classification</u>		
1 Chief Human Resources Officer	1 Deputy Chief HR Officer	1 Deputy Chief HR Officer
1 Asst. Chief Human Resources Officer	1 Health Plan Services Manager	1 Human Resources Analyst
1 Business Manager	1 Health Plan Services Coordinator	2 Requested Total
1 Human Resources Specialist	1 Human Resources Analyst	
4 Current Total	5 Sr. Health Plan Services Specialist	
<u>Additions/Deletions</u>	4 Health Plan Services Specialist I/II	
1 Human Resources Analyst	13 Current Total	
5 Requested Total	<u>Additions/Deletions</u>	
	1 Health Plan Services Coordinator	
	(1) Health Plan Services Manager	
	13 Requested Total	
	Payroll	Civil Service Commission
Talent Acquisition	<u>Classification</u>	
<u>Classification</u>	1 Deputy Chief HR Officer	1 Civil Service Comm Secretary
1 Deputy Chief HR Officer	1 Human Resources Analyst	1 Requested Total
1 Talent Recruiter	1 Administrative Coordinator	
1 Sr. Human Resources Analyst	1 Sr. Human Resources Specialist	
2 Human Resources Analyst	1 Human Resources Specialist I/II	
1 Human Resources Specialist I/II	5 Requested Total	
6 Current Total		
	Enterprise Resources Planning	
Public Safety and Recruitment Team	<u>Classification</u>	
<u>Classification</u>	1 Deputy Chief HR Officer	
1 Deputy Chief HR Officer	1 Sr. Human Resources Analyst	
2 Talent Recruiter	1 Sr. Human Resources Specialist	
2 Human Resources Analyst	3 Requested Total	
1 Human Resources Specialist		
6 Requested Total		

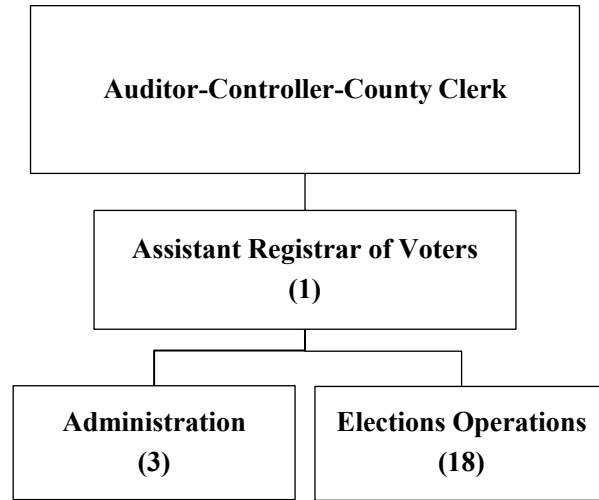
THIS PAGE INTENTIONALLY LEFT BLANK



Mission Statement

To perform all delegated and statutory responsibilities of Auditor, Controller, County Clerk and Registrar of Voters with excellence and foresight.

Organizational Chart



Fiscal Year 2022-23 and 2023-24 Accomplishments

- Implemented the use of ballot drop boxes throughout the County to provide voters with another option to return their vote-by-mail envelopes and ballots to the Election’s Office.
- Successfully conducted the Presidential Primary Election on March 5, 2024, the Special Primary Election for the 20th Congressional District on March 19, 2024, and the Special General Election for the 20th Congressional District on May 21, 2024.
- Implemented the use of a second vote-by-mail sorter to improve the efficiency of ballot processing.

Elections

Department Head: Aimee X. Espinoza, Elected

Function: General Government

Fund: General

Activity: Elections

Budget Unit: 1420

Description of Major Services

The Auditor-Controller-County Clerk Elections Division conducts general and special elections for all levels of government. The Auditor-Controller-County Clerk is the Registrar of Voters and maintains election-related documents such as the voter index, affidavits of registration and precinct records. State and federal elections laws mandate the services performed by this division.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$1,752,325	\$1,513,253	\$2,290,529	\$3,333,845	\$2,943,845
Services and Supplies	5,608,614	5,071,614	5,426,534	4,959,289	4,354,503
Other Charges	399	4,890	0	0	0
Capital Assets	0	0	651,510	0	0
TOTAL EXPENDITURES	\$7,361,338	\$6,589,757	\$8,368,573	\$8,293,134	\$7,298,348
REVENUE:					
Intergovernmental	\$678,000	\$189,289	\$78,687	\$55,807	\$55,807
Charges for Services	(168,769)	1,478,385	605,712	1,450,100	1,450,100
Miscellaneous	8,479	6,623	8,123	7,500	7,500
Other Financing Sources:					
American Rescue Plan Act	54,902	0	37,344	0	0
TOTAL REVENUE	\$572,612	\$1,674,297	\$729,866	\$1,513,407	\$1,513,407
NET GENERAL FUND COST	\$6,788,726	\$4,915,460	\$7,638,707	\$6,779,727	\$5,784,941

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The majority of the expenditures for this budget unit are associated with staffing and supply costs for the positions and materials required to perform the legally mandated election functions of the County. The largest revenue sources are charges for election services provided to other entities and general purpose revenue received from the General Fund through the allocation of Net General Fund Cost (NGFC).

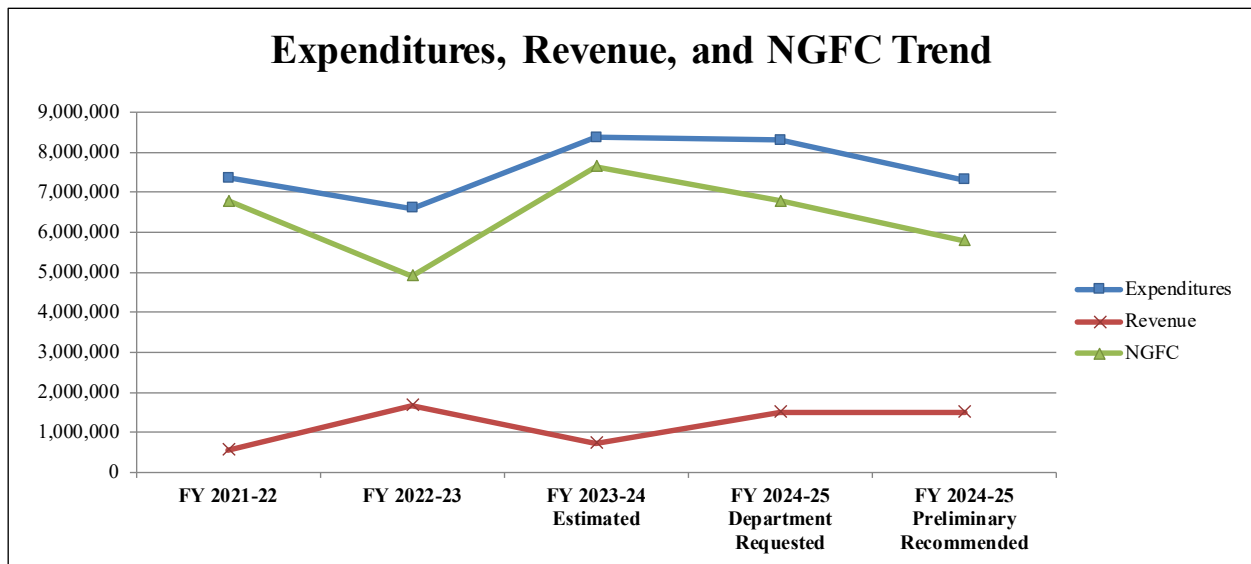
Budget Changes and Operational Impacts

In FY 2024-25, the division anticipates conducting one election, the November 2024 General Election. Additional funding of \$1 million is set aside in Appropriations for Contingencies, in the event of an unanticipated special election. The preliminary recommended budget includes sufficient appropriations to cover core operations of the Elections Division and to effectively

conduct mandated election services. All allocated positions are funded, including four new positions added in FY 2023-24, as well as providing funding for extra help and temporary per diem employees. Compared to the estimated actual for FY 2023-24, expenditures in the preliminary recommended budget are reduced by approximately \$1.1 million, due to expected reduction in costs from conducting fewer elections as well as equipment upgrades and other one-time purchases in FY 2023-24.

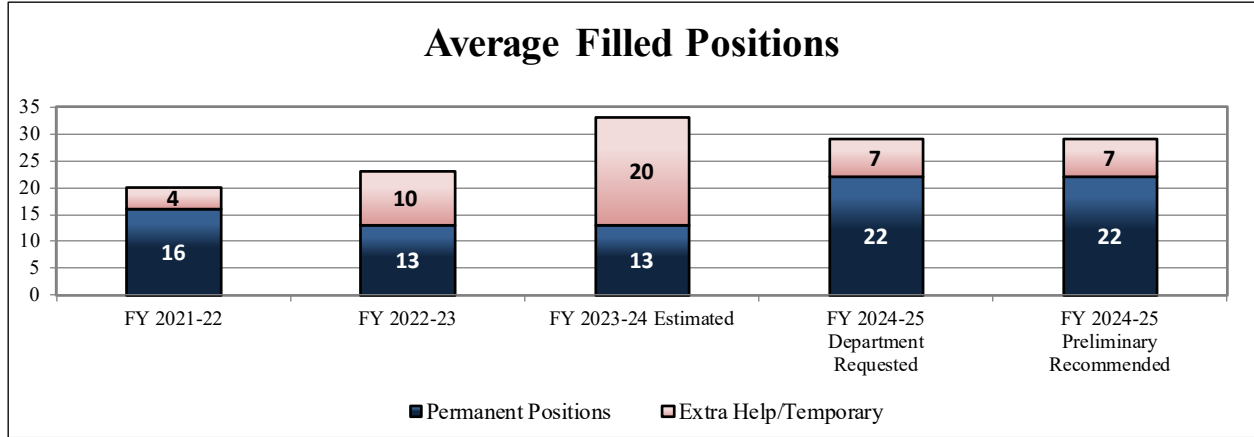
Salaries and Benefits reflect an increase of \$600,000 compared to the prior year’s estimated actual costs, primarily from funding all vacant positions. The department currently has eight (8) vacancies out of 22 authorized positions, which significantly reduced actual staffing expenses for FY 2023-24. Services and Supplies are reduced by \$1 million, assuming fewer elections will be conducted, which impacts volume for expenses such as printing, mailing, and space and equipment rentals.

Revenue is increased by \$780,000 compared to the prior year, due expected reimbursement for the General Election, compared to lower reimbursements expected for primary elections. The department received \$37,344 in American Rescue Plan Act funds to continue providing governmental services in FY 2023-24, which will no longer be available for FY 2024-25.



Staffing Changes and Operational Impacts

There are no staffing changes proposed for FY 2024-25 and all positions are funded. The department is also budgeting for the use of seven extra help positions and other short-term temporary employees.



4-Year Staffing Trend

	Actual		Estimated	Department	Preliminary
	FY 2021-22	FY 2022-23	FY 2023-24	Requested	Rec.
AVERAGE FILLED POSITIONS					
Permanent Positions	16	13	13	22	22
Extra Help/Temporary	4	10	20	7	7
Total Positions	20	23	33	29	29
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	17	12	14	N/A	N/A
Extra Help/Temporary (FTE)	3	8	13	N/A	N/A
Total Positions	20	20	27	N/A	N/A
SALARIES & BENEFITS	\$1,752,325	\$1,513,253	\$2,290,529	\$3,333,845	\$2,943,845

Summary of Authorized Positions

The department currently has 22 authorized permanent positions. The preliminary recommended budget includes 22 positions, all of which are funded.

Division	Authorized	Additions	Deletions	Requested		Filled	Vacant	Total
				Total				
Administration	4	0	0	4		4	0	4
Voter Registration	4	0	0	4		4	0	4
Warehouse	2	0	0	2		2	0	2
Election Technology	4	0	0	4		4	0	4
Candidate Filing/VBM	3	0	0	3		3	0	3
Pollworkers	5	0	0	5		5	0	5
Total	22	0	0	22		22	0	22

Administration	Voter Registration	Warehouse
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Assistant Registrar of Voters	1 Administrative Coordinator	1 Election Process Supervisor
1 Senior Accountant	3 Elections Process Clerk I/II/III	1 Elections Process Clerk I/II/III
1 Departmental Public Information Officer	4 Current Total	2 Current Total
1 Elections Division Manager		
4 Current Total		
Election Technology	Candidate Filing/Vote by Mail	Pollworkers
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Administrative Coordinator	1 Administrative Coordinator	1 Administrative Coordinator
1 Elections Process Clerk I/II/III	2 Elections Process Clerk I/II/III	1 Election Process Supervisor
1 Technical Support Specialist III	3 Current Total	3 Elections Process Clerk I/II/III
1 Senior Systems Analyst		5 Current Total
4 Current Total		

THIS PAGE INTENTIONALLY LEFT BLANK



Mission Statement

The General Services Division provides responsive, customer-focused support enabling the effective delivery of County services.

Organizational Chart



Fiscal Year 2022-23 and 2023-24 Accomplishments

- The Purchasing Division issued over \$173.7 million worth of purchase orders in FY 2023-24.
- The Property Management Division negotiated and completed nine new, amended, and/or assigned lease agreements, eight property transfers, 10 lease amendments, and 20 new or renewed franchise agreements.
- The Maintenance Division completed over 4,275 maintenance and repair work orders; assisted in the Countywide Facility Condition Assessment project.
- The Parks Division continued upgrades at Hart Park that include restroom renovations, large tree care and sign replacements; assisted in large trees trimming at multiple parks; and continues LED lighting retrofit projects in parks countywide and successfully opened the public pool at Jim Williford Park in Rosamond.
- The Communications Division completed 240 workorders, developed radio code plugs for mobile and handheld radios for the Fire Department to ensure compliance with County Fire radio channels and Cal Fire requirements; completed the request for proposals process for the County's Regional Public Safety Communications Network (RPSCN).

General Services

Department Head: Elsa T. Martinez, Interim
 Fund: General
 Budget Unit: 1610

Function: General Government
 Activity: Property Management

Description of Major Services

The General Services Division of the County Administrative Office manages the Construction Services, Major Maintenance, Capital Projects, Garage and Utility Payments budget units. The division provides operational support to County departments, including routine and preventive maintenance for all County-owned buildings; custodial services in dozens of County-owned and leased buildings; property management services, including land purchases, leases, franchises, rights of entry and easements; energy and utility coordination; Countywide radio and microwave communications; mail services; purchasing; payment and allocation of utility costs; and operations and maintenance of County park and senior center facilities.

Summary of Expenditures and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$15,346,784	\$15,621,051	\$18,050,122	\$15,723,592	\$15,856,087
Services and Supplies	6,403,346	7,834,134	9,489,245	7,860,648	7,860,714
Other Charges	232	0	350	350	350
Capital Assets	12,869	49,436	397,003	0	0
TOTAL EXPENDITURES	\$21,763,231	\$23,504,621	\$27,936,720	\$23,584,590	\$23,717,151
Expend. Reimb.	(\$1,460,519)	(\$1,625,369)	(\$2,005,468)	(\$1,903,761)	(\$1,903,761)
TOTAL NET EXPENDITURES	\$20,302,712	\$21,879,252	\$25,931,252	\$21,680,829	\$21,813,390
REVENUE:					
Fines and Forfeitures	\$61,377	\$270,956	\$110,100	\$5,300	\$5,300
Use of Money/Property	322,445	301,540	280,069	303,125	303,125
Intergovernmental	0	148,640	67,845	0	0
Charges for Services	4,667,039	5,130,667	4,814,458	4,361,448	4,361,448
Miscellaneous	136,377	341,822	653,570	573,570	573,570
Other Financing Sources:					
Off Highway Vehicle License Fee	90,089	0	50,000	0	50,000
Garage Internal Service Fund	0	0	31,500	0	0
Timber Harvest	0	0	0	0	66
Parcel Map In-Lieu Fee	25,874	0	13,707	50,000	50,000
American Rescue Plan Act	481,197	0	470,239	235,120	0
TOTAL REVENUE	\$5,784,398	\$6,193,625	\$6,491,488	\$5,528,563	\$5,343,509
NET GENERAL FUND COST	\$14,518,314	\$15,685,627	\$19,439,764	\$16,152,266	\$16,469,881
BSI Ending Balance *	\$350,000	\$111,363	\$295,219	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

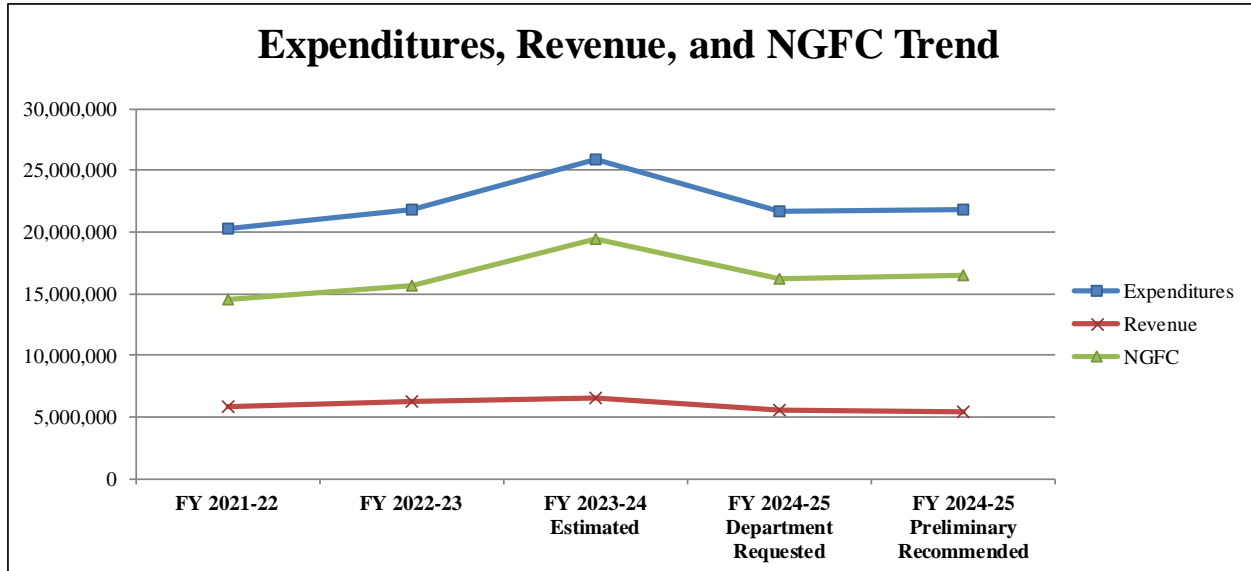
The majority of the expenditures for this budget unit are associated with staffing and supplies costs for the positions and materials required to perform the assigned functions. The division receives some reimbursement for services but is primarily funded by an allocation of Net General Fund Cost (NGFC).

Budget Changes and Operational Impacts

The preliminary recommended budget includes \$16.4 million in NGFC, which includes a decrease in salaries and benefits and services and supplies. The decrease in salaries and benefits is primarily due to the additional necessary steps to transition the Park Ranger Program to the Sheriff's Office. In FY 2023-24, the County Administrative Office began evaluating the transition of the Park Ranger Program which included communicating with employees and labor groups, determining budgetary impacts, assessing effectiveness of patrol and park services transition and ensuring adequate transition without a gap in services. The FY 2023-24 mid-year report discussed that the Sheriff started overseeing the activities of the Park Ranger Program. Additionally, this approach was discussed with the Parks Commission in a public meeting. The decrease in salaries and benefits is offset with an increase in the Sheriff's Office NGFC to continue to transition the Park Ranger Program in FY 2024-25. The decrease in services and supplies is primarily due to unscheduled HVAC maintenance repairs in FY 2023-24. Unscheduled facilities and HVAC maintenance is necessary for corrective of emergency issues that cannot be foreseen. Unscheduled maintenance can include repairs, upgrades or complete replacements to avoid equipment and system failures.

In FY 2023-24 the department's budget included an additional \$1 million to increase service levels related to landscaping, restroom service, playground and amenity maintenance, ballfield maintenance and mitigation of vandalism. The FY 2024-25 Preliminary Recommended Budget maintains the level of support to continue the enhanced services provided in FY 2023-24. In FY 2021-22, the department actively pursued and obtained grants for the planning, design and completing of capital and maintenance projects that improve existing parks facilities and create new and additional facilities such as playgrounds and sports courts. While the department made progress towards projects in FY 2023-24 the work will continue in FY 2024-25. Although the cost of equipment and services continues to rise due to inflation and difficult construction and maintenance market, the department must continue to prioritize maintenance and construction projects to stay within budget recommendations.

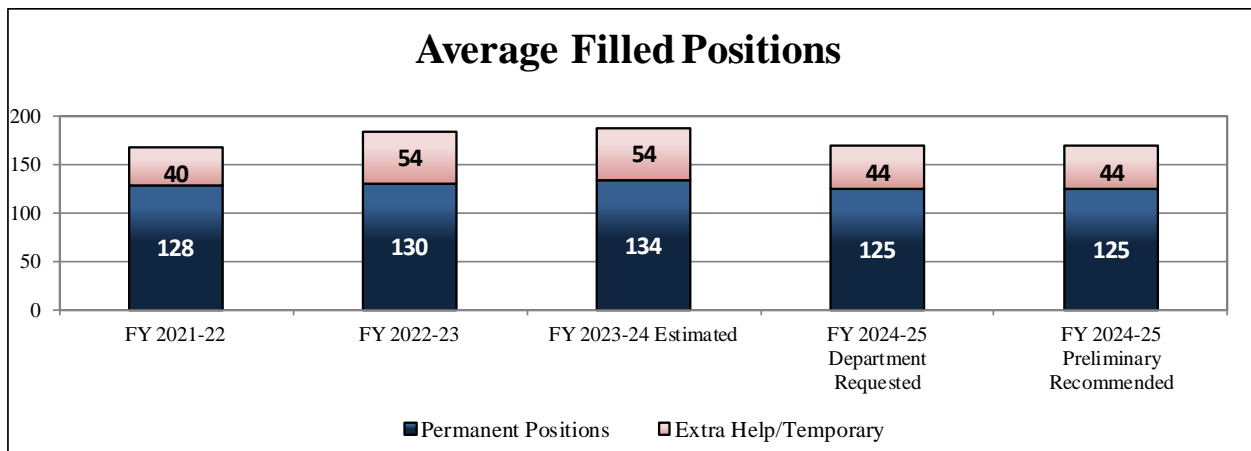
The preliminary recommended budget includes sufficient appropriations to cover the 2% cost of living adjustment. In FY 2021-22 and 2023-24 actual revenue includes reimbursement from the American Rescue Plan Act (ARPA) to address the Coronavirus pandemic, for tasks related to reducing hazards and public health risks resulting from encampments specifically within County parks and around County buildings and to continue providing government services.



Staffing Changes and Operational Impacts

The preliminary recommended budget does not include any addition or deletion of positions.

The preliminary recommended budget holds the following positions vacant and unfunded: one (1) Office Services Specialist, one (1) Energy Coordinator, one (1) Communications Technician I/II/III, eleven (11) Maintenance Worker I/II/III/IV, seventeen (17) Building Service Worker I/II/III, one (1) Accountant/Sr. Accountant, three (2) Park Supervisor, six (6) Groundskeeper I/II/III, one (1) Maintenance Electrician, one (1) Maintenance Carpenter, one (1) Air Conditioning Mechanic and one (1) Equipment Operator, at an annual savings of approximately \$3.7 million.



4-Year Staffing Trend	Actual		Estimated	Department	Preliminary
	FY 2021-22	FY 2022-23	Actual	Requested	Rec.
			FY 2023-24	FY 2024-25	
AVERAGE FILLED POSITIONS					
Permanent Positions	128	130	134	125	125
Extra Help/Temporary	40	54	54	44	44
Total Positions	168	184	188	169	169
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	130	131	136	N/A	N/A
Extra Help/Temporary (FTE)	38	53	51	N/A	N/A
Total Positions	168	184	187	N/A	N/A
SALARIES & BENEFITS	\$15,346,784	\$15,621,051	\$18,050,122	\$15,723,592	\$15,856,087

Summary of Authorized Positions

The preliminary recommended budget includes 169 authorized permanent positions, of which 125 have been budgeted to be filled during FY 2024-25 as indicated below.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Administration	18	0	0	18	15	3	18
Communications	9	0	0	9	8	1	9
Facilities	48	0	0	48	34	14	48
Reservations	6	0	0	6	6	0	6
Mail Services	2	0	0	2	2	0	2
Property Management	4	0	0	4	4	0	4
Custodial	33	0	0	33	16	17	33
Purchasing	10	0	0	10	10	0	10
Parks	39	0	0	40	30	9	39
Total	169	0	0	169	125	44	169

Administration		Facilities		Parks	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Chief General Services Officer	1	General Services Manager	1	General Services Manager
2	Senior CAO Manager	6	Air Conditioning Mechanic	2	Equipment Operator
2	Accountant I/Sr. Accountant	5	Maintenance Carpenter	1	Sr. Mower Repair Mechanic
1	Administrative Services Officer	5	Maintenance Electrician	3	Area Park Supervisor
1	Sr. Human Resources Specialist	2	Maintenance Plumber	6	Park Supervisor
1	Energy Coordinator	2	Maintenance Supervisor	2	Park Caretaker
4	Fiscal Support Specialist	26	Maintenance Worker I/II/III/IV	4	Tree Trimmer
2	Fiscal Support Technician	1	Warehouse Supervisor	1	Sr. Tree Trimmer
1	Office Services Specialist	48	Requested Total	5	Groundskeeper I/II
1	Fiscal Support Supervisor			14	Groundskeeper III
2	Administrative Coordinator			39	Requested Total
18	Requested Total				
Custodial		Property Management		Reservations	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
28	Building Service Worker I/II/III	1	General Services Manager	1	General Services Manager
1	Supervising Bldg Service Worker	1	Supervising Real Prop Agent	2	Fiscal Support Specialist
2	Senior Building Service Worker	1	Administrative Coordinator	1	Fiscal Support Supervisor
2	Bldg Service Worker I/II/III-KRV	1	Real Property Agent I/II/III	1	Fiscal Support Technician
33	Requested Total	4	Requested Total	1	Office Services Assistant
				6	Requested Total
Mail Services		Purchasing		Communications	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Mail Clerk I/II	2	General Services Manager	7	Comm Technician I/II/III
1	Supervising Mail Clerk	5	Buyer I/II/III	1	Supervising Comm Technician
2	Requested Total	1	Contract Administrator	1	Telecommunications Engineer
		1	Fiscal Support Specialist	9	Requested Total
		1	Supervising Buyer		
		10	Requested Total		

Utility Payments

Department Head: Elsa T. Martinez, Interim
 Fund: General
 Budget Unit: 1615

Function: General Government
 Activity: Property Management

Description of Major Services

This budget unit is used to pay utility costs for most County facilities. Utilities include electricity, gas, water, sewer, garbage, postage, elevator services, pest control, security and fire alarm systems, and fire extinguishers/sprinkler systems. The General Services Division administers this budget unit. Some utility costs for Fire and Roads are not included in this budget unit.

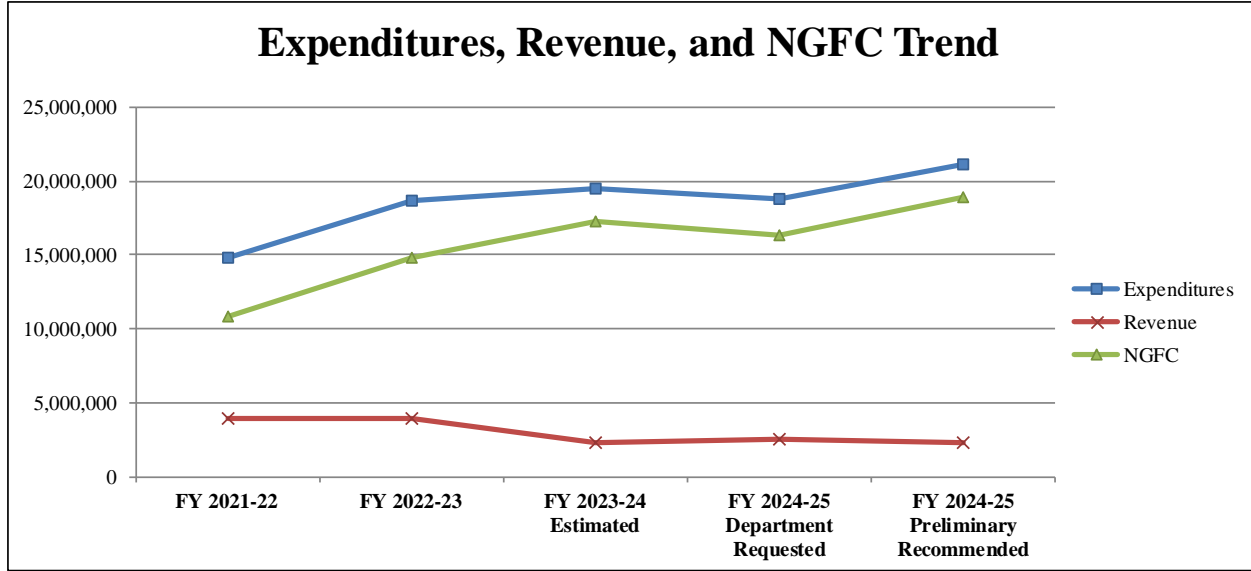
Summary of Expenditures and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	\$14,443,724	\$18,189,149	\$18,593,399	\$17,978,596	\$20,255,596
Other Charges	584,070	781,415	1,187,749	1,174,652	1,174,652
TOTAL EXPENDITURES	\$15,027,794	\$18,970,564	\$19,781,148	\$19,153,248	\$21,430,248
Expend. Reimb.	(\$246,850)	(\$258,241)	(\$310,000)	(\$320,000)	(\$320,000)
TOTAL NET EXPENDITURES	\$14,780,944	\$18,712,323	\$19,471,148	\$18,833,248	\$21,110,248
REVENUE:					
Intergovernmental	\$23,908	\$19,688	\$19,688	\$19,688	\$19,688
Charges for Services	1,501,928	1,806,714	2,101,580	2,120,000	2,120,000
Miscellaneous	93,293	14,956	114,418	115,600	115,600
Other Financing Sources:					
Criminal Justice Facilities	1,746,415	2,104,039	2,244,930	2,400,000	2,400,000
TOTAL REVENUE	\$3,365,544	\$3,945,397	\$4,480,616	\$4,655,288	\$4,655,288
NET GENERAL FUND COST	\$11,415,400	\$14,766,926	\$14,990,532	\$14,177,960	\$16,454,960

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The General Services Division continues to review and evaluate the acquisition of utility services and commodities to attain the best rates possible. Services and supplies are budgeted to cover the anticipated cost of utilities. Charges for services and other financing sources revenue are primarily collected from customer entities for services provided, and general purpose revenue received from the General Fund through the allocation of Net General Fund Cost.

Budget Changes and Operational Impacts

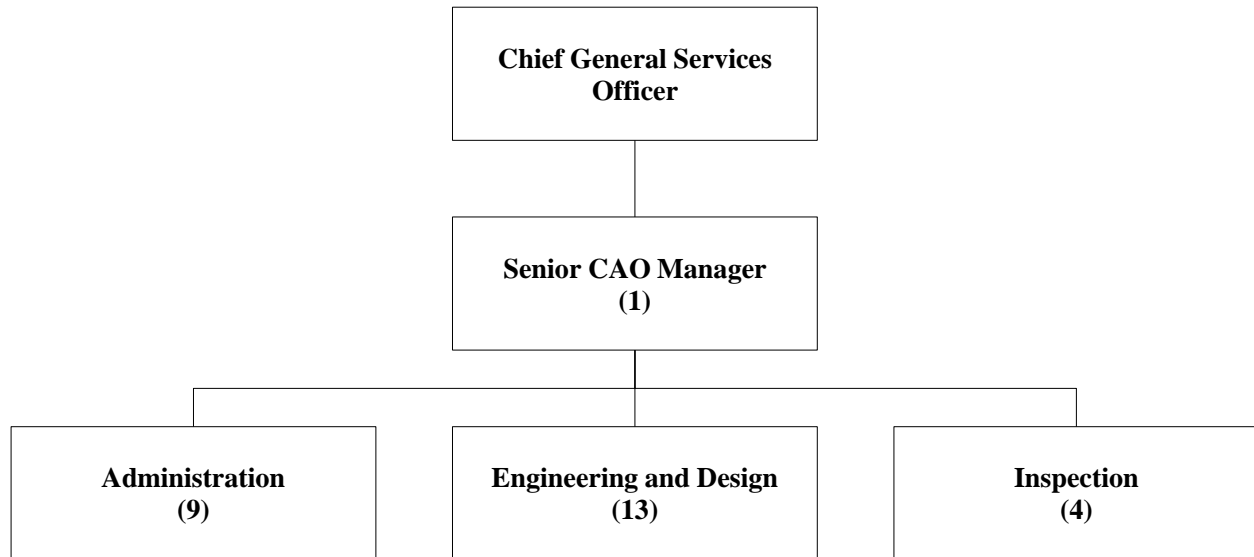
The increase in services and supplies expenditures for FY 2024-25 is primarily a result of anticipated increased consumption from new facilities and anticipated increases in utility rates for locations that are not directly billed for usage. Other charges expenditures for FY 2024-25 include debt service payments on the financing used to install additional solar photovoltaic arrays near the Lerdo complex.



Mission Statement

The General Services Division provides responsive, customer-focused support enabling the effective delivery of County services.

Organizational Chart



Fiscal Year 2022-23 and 2023-24 Accomplishments

- The Construction Services Division completed 49 projects including: Mojave East and West Baseball Field Improvements; Boron Park Parking Lot Lighting; Youth Detention Center Multipurpose Building; Elections Sorting Machine; Ridgecrest Justice Facility Generator Replacement; Panorama Park Tot-lot; Supportive Service Village; Casa Loma Soccer Field and Fence; Probation Crossroads Security Fencing; Juvenile Hall Classroom Reroof; Panorama Park Solar Lighting; Casa Loma Park Improvements; Coroner Facility; Lost Hills Park Beautification; Psychiatric Health Facility; various HVAC replacements and repairs throughout the County; and other various parks and libraries improvements.
- Projects in construction include: Agriculture & Measurement Solar Carport; Lake Isabella Skate Park; Buena Vista Boat Launch Repair; Mojave East Park Water Tank Replacement; Ford City Park Improvements; Youth Detention Center Security Upgrades; Wison Library Improvements; Youth Detention Center Trailer Upgrades; M Street Navigation Center Facility Improvements; Pre-Trial Generator Replacement; Boron Park Skatepark; Rosamond Skatepark; Holloway Gonzalez Library Improvements; Lamont Park Revitalization; Jamison Center Flooring and Paint; Solar and ADA Improvements at Various Sites.
- Projects in design include: La Colonia Community Park Development; Boron Park Splash Pad; Sam Lynn Facility Improvements; Petroglyph Park Shade Sails; Potomac Park Playground Replacement; Rosamond Community Building Rehabilitation; Stramler Park Picnic Area & Canopy and various parks and libraries improvements.

Construction Services

Department Head: Elsa T. Martinez, Interim
Fund: General
Budget Unit: 1640

Function: General Government
Activity: Property Management

Description of Major Services

The Construction Services section within the General Services Division provides design, engineering cost estimates, bids and awards, inspection and project management for capital and major maintenance projects related to the County's real property infrastructure. County design staff efforts are augmented through the use of architectural and engineering consultant contracts, when appropriate.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$2,254,358	\$2,542,831	\$2,852,779	\$3,363,930	\$3,363,930
Services and Supplies	284,140	167,661	337,283	343,026	343,026
TOTAL EXPENDITURES	\$2,544,242	\$2,710,492	\$3,190,062	\$3,706,956	\$3,706,956
Expend. Reimb.	(\$1,581,515)	(\$1,952,331)	(\$2,301,554)	(\$2,752,019)	(\$2,752,019)
TOTAL NET EXPENDITURES	\$962,727	\$758,161	\$888,508	\$954,937	\$954,937
REVENUE:					
Charges for Services	\$894,991	\$379,799	\$425,538	\$330,000	\$330,000
Other Financing Sources:					
American Rescue Plan Act	48,443	0	14,000	0	0
TOTAL REVENUE	\$943,434	\$379,799	\$439,538	\$330,000	\$330,000
NET GENERAL FUND COST	\$19,293	\$378,362	\$448,970	\$624,937	\$624,937
BSI Ending Balance *	\$1,177,614	\$1,165,633	\$1,165,633	N/A	N/A

* BSI = Budget Savings Incentives

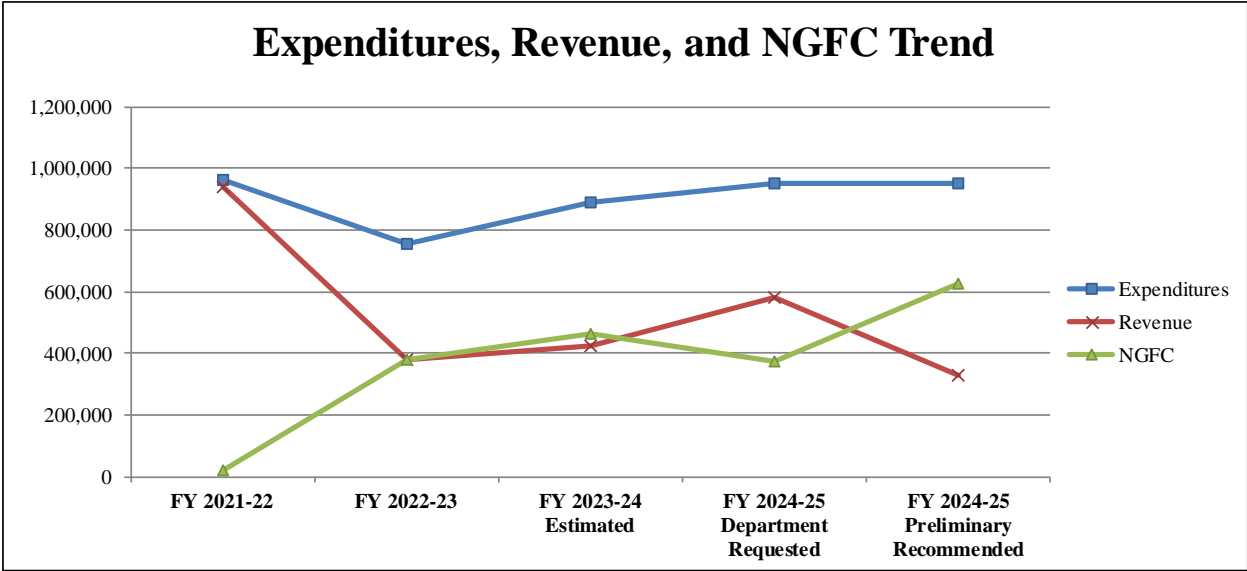
Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The majority of the expenditures for this budget unit are associated with staffing costs for positions required to perform project related services. The costs are offset by revenue received for services provided, primarily from charges to capital and major maintenance projects.

Budget Changes and Operational Impacts

The preliminary recommended budget reflects anticipated staffing levels and project workloads. Salaries and benefits is increasing compared to prior years primarily due to the planned filling of currently vacant positions.

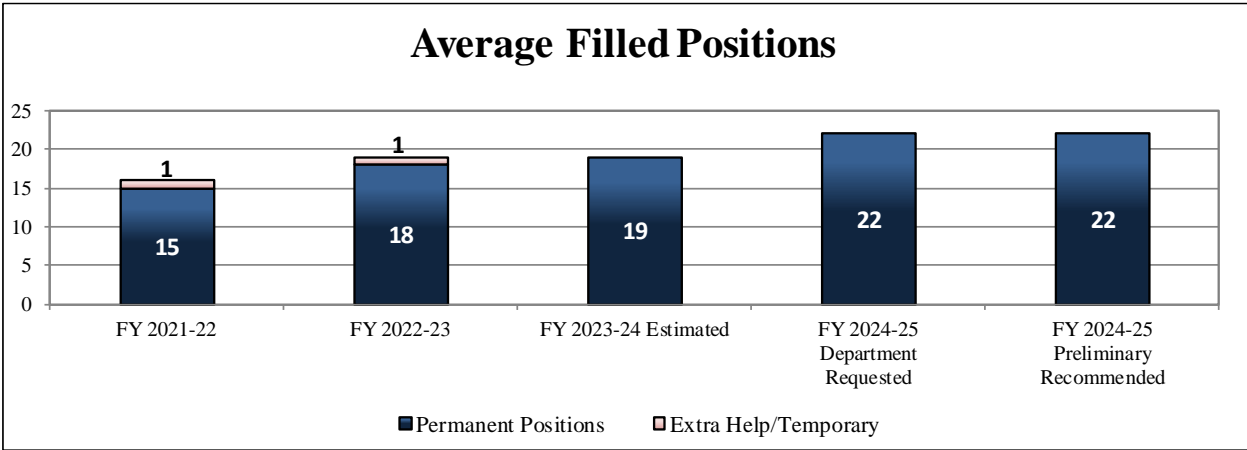
In FY 2021-22 and FY 2023-24 the division received American Rescue Plan Act (ARPA) funds to address the Coronavirus pandemic and to continue providing governmental services.



Staffing Changes and Operational Impacts

No position additions or deletions are included in the preliminary recommended budget.

The preliminary recommended budget holds one (1) Engineer I/II/III position, two (2) Engineering/Draft Technician I/II/III position, one (1) Planner III position and one (1) Fiscal Support Specialist position vacant and unfunded for an annual savings of approximately \$586,765.



4-Year Staffing Trend	Actual		Estimated	Department	Preliminary
	FY 2021-22	FY 2022-23	Actual	Requested	Rec.
			FY 2023-24	FY 2024-25	
AVERAGE FILLED POSITIONS					
Permanent Positions	15	18	19	22	22
Extra Help/Temporary	1	1	0	0	0
Total Positions	16	19	19	22	22
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	15	18	19	N/A	N/A
Extra Help/Temporary (FTE)	1	1	0	N/A	N/A
Total Positions	16	19	19	N/A	N/A
SALARIES & BENEFITS	\$2,254,358	\$2,542,831	\$2,852,779	\$3,363,930	\$3,363,930

Summary of Authorized Positions

The division currently has 27 authorized positions, of which 22 have been budgeted to be filled during FY 2024-25 as indicated below.

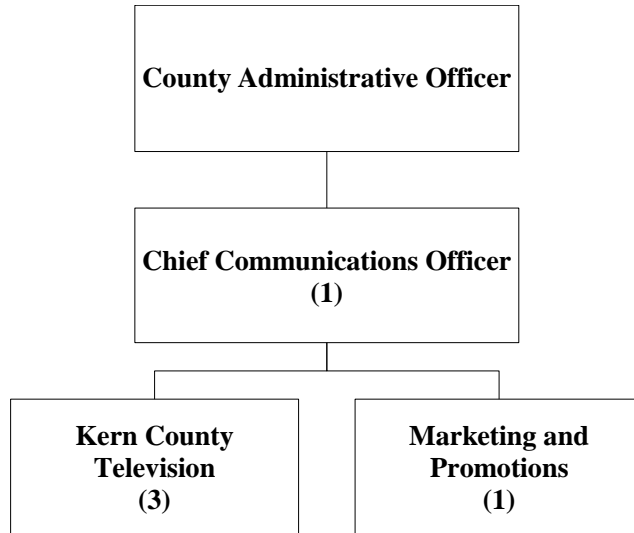
Division	Authorized	Additions	Deletions	Requested		Total	
				Filled	Vacant		
Administration	9	0	0	9	8	1	9
Engineering and Design	14	0	0	14	10	4	14
Inspection	4	0	0	4	4	0	4
Total	27	0	0	27	22	5	27

Administration	Engineering and Design	Inspection
Classification	Classification	Classification
1 Senior CAO Manager	2 Supervising Engineer	1 Supervising Project Inspector
2 Contract Specialist	3 Engineer I/II/III-C	3 Construct Project Inspector I/II/III
2 Accountant I/II/Sr.	7 Engineering/Draft Tech I/II/III-C	4 Requested Total
2 Fiscal Support Specialist	2 Planner III	
1 Fiscal Support Supervisor	14 Requested Total	
1 Office Services Specialist		
9 Current Total		

Mission Statement

To contribute to Kern County’s economy and quality of life by globally marketing its unique treasures, identifying tourism and filmmaking opportunities, enhancing the image of Kern County as a visitor destination, and creating a unified strategy to meet these goals.

Organizational Chart



Fiscal Year 2022-23 and 2023-24 Accomplishments

- The division successfully implemented Kern County’s first app, “MyKern” to increase transparency and accessibility to the public.
- The division implemented a new series specifically designed for Instagram known as “Kurrently” to better capture viewers and disseminate information from “Around Kern County” in a concise manner.
- The division successfully produced the “State of the County” event in partnership with the Kern Economic Development Corporation.
- The division continued to rebrand several specialty projects including anti-camping signs, Hope on Hart Supportive Services Village, and Kern County Park signage.

Countywide Communications Division

Department Head: Elsa T. Martinez, Preliminary Function: General Government
 Fund: General Activity: Promotion
 Budget Unit 1812

Description of Major Services

The Countywide Communications Division manages several internal and external communication functions, promotes tourism and commercial filming within the County, and provides local citizens with information on government services offered by the County.

The division functions as the County's Film Commission and is the designated film-permitting authority in the County. As the Film Commission, the division is responsible for advertising, publicizing, and promoting film production resources and locations within the County.

The division is also responsible for the design and implementation of enhanced content for Kern County Television (KCTV). The division develops and produces video segments for use on KCTV and department websites to highlight and showcase the services and programs offered by County departments.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$600,051	\$685,352	\$772,155	\$859,088	\$859,088
Services and Supplies	351,347	364,363	201,085	332,966	332,966
Capital Assets	0	13,240	11,654	0	0
TOTAL EXPENDITURES	\$951,398	\$1,062,955	\$984,894	\$1,192,054	\$1,192,054
Expend. Reimb.	(\$16,711)	(\$19,954)	(\$16,780)	(\$13,000)	(\$13,000)
TOTAL NET EXPENDITURES	\$934,687	\$1,043,001	\$968,114	\$1,179,054	\$1,179,054
REVENUE:					
Charges for Services	\$15,170	\$33,880	\$33,049	\$12,000	\$12,000
Miscellaneous	453	0	0	0	0
Other Financing Sources:					
Board of Trade Advertising	28,260	30,000	30,000	30,000	30,000
DIVCA	197,753	120,561	118,368	150,000	150,000
American Rescue Plan Act	12,918	0	0	0	0
TOTAL REVENUE	\$254,554	\$184,441	\$181,417	\$192,000	\$192,000
NET GENERAL FUND COST	\$680,133	\$858,560	\$786,697	\$987,054	\$987,054
BSI Ending Balance *	\$83,517	\$173,008	\$255,480	N/A	N/A

* BSI = Budget Savings Incentives

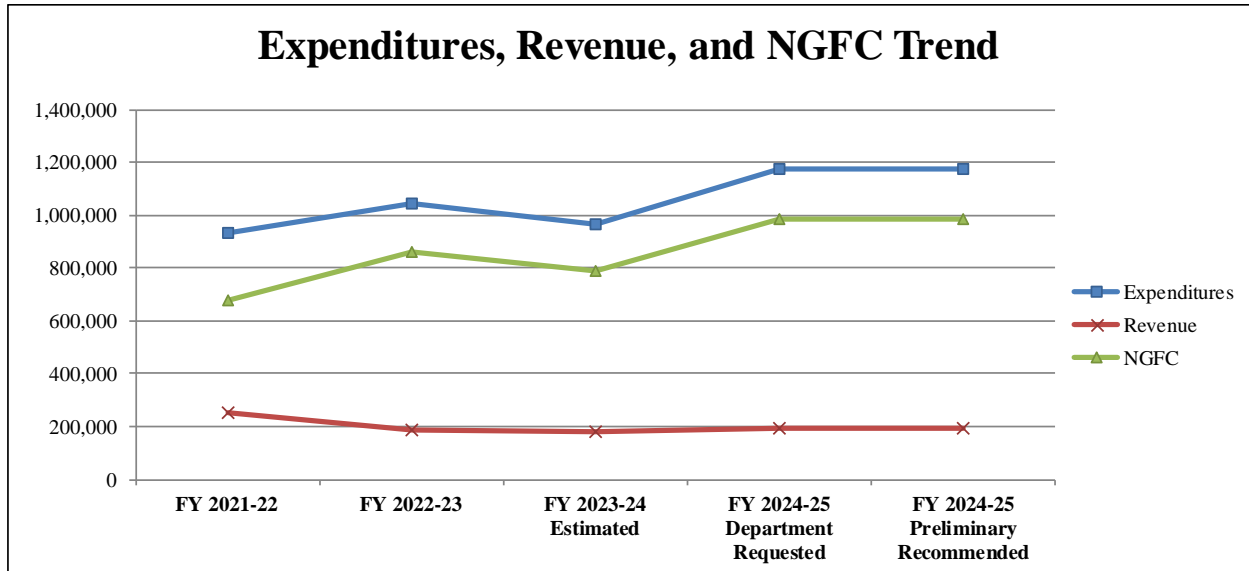
Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The majority of expenditures for the division are associated with staffing costs for positions required to perform the functions assigned. The division is primarily funded by an allocation of

Net General Fund Cost. The primary source of revenue is reimbursement of staff and equipment costs. The division received revenue from the American Rescue Plan Act (ARPA) in FY 2021-22 to mitigate the impacts of the Coronavirus pandemic.

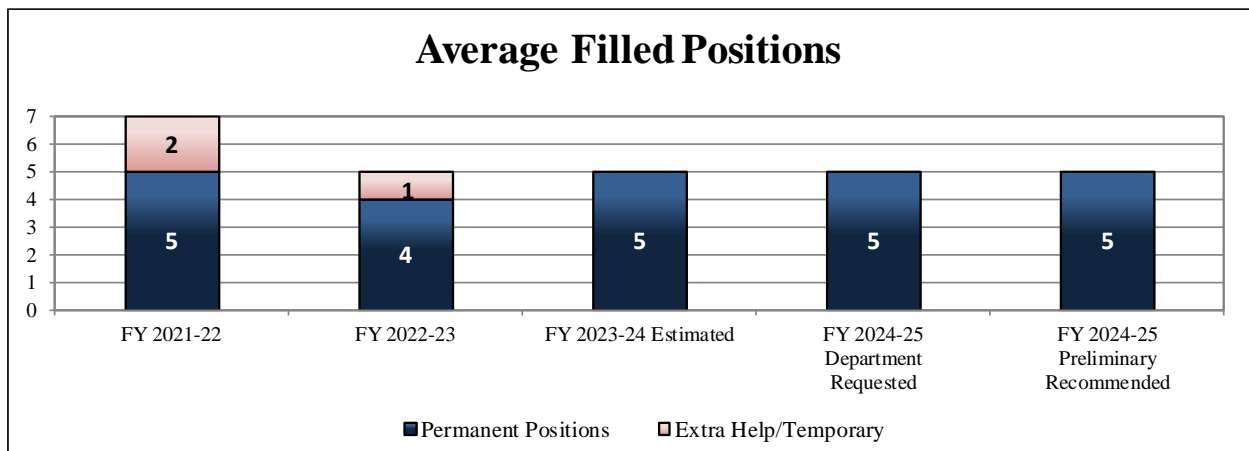
Budget Changes and Operational Impacts

The preliminary recommended budget includes sufficient appropriations to cover the recently approved 2% cost of living adjustment. Services and Supplies costs cover materials and professional services related to video production, marketing, and general operations.



Staffing Changes and Operational Impacts

The preliminary recommended budget does not include any position additions or deletions.



4-Year Staffing Trend	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
AVERAGE FILLED POSITIONS					
Permanent Positions	5	4	5	5	5
Extra Help/Temporary	2	1	0	0	0
Total Positions	7	5	5	5	5
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	5	4	5	N/A	N/A
Extra Help/Temporary (FTE)	2	1	0	N/A	N/A
Total Positions	7	5	5	N/A	N/A
SALARIES & BENEFITS	\$600,051	\$685,352	\$772,155	\$859,088	\$859,088

Summary of Authorized Positions

The division has five authorized permanent positions, all of which have been budgeted to be filled during FY 2024-25 as indicated below.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Marketing and Promotions	2	0	0	2	2	0	2
Kern County Television	3	0	0	3	3	0	3
Total	5	0	0	5	5	0	5

Marketing and Promotions		Kern County Television	
<u>Classification</u>		<u>Classification</u>	
1	Chief Communications Officer	1	Broadcast Engineer
1	Communications Coordinator	2	Sr. Video Services Producer
2	Requested Total	3	Requested Total

Development Services

Department Head: Joshua Champlin
 Fund: Development Services
 Budget Unit: 1905

Function: General Government
 Activity: Other General

Description of Major Services

The Development Services Division of the Public Works Department reviews and processes tract and parcel maps, and oversees drainage, floodplain and geologic activities related to land-development permits. The division also reviews construction and grading plans for code and regulation compliance. Other functions include assessment and monitoring surface mining activity.

	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	\$1,862,993	\$1,699,101	\$1,859,063	\$2,807,671	\$2,807,671
Other Charges	(6,507)	6,333	24,893	27,383	36,873
Capital Assets	0	151,218	163,987	16,000	16,000
Other Financing Uses	30,000	100,000	100,000	0	0
TOTAL EXPENDITURES	\$1,886,486	\$1,956,652	\$2,147,943	\$2,851,054	\$2,860,544
REVENUE:					
Use of Money/Property	\$22,646	\$53,539	\$53,367	\$53,367	\$53,367
Intergovernmental	0	2,743	0	0	0
Charges for Services	1,196,787	503,916	771,147	635,295	635,295
Miscellaneous	0	0	5	50	50
Other Financing Sources:					
General Fund Contribution	1,475,328	1,475,330	1,475,330	1,475,330	1,475,330
TOTAL REVENUE	\$2,694,761	\$2,035,528	\$2,304,849	\$2,164,042	\$2,164,042
NET FUND COST	(\$808,275)	(\$78,876)	(\$156,906)	\$687,012	\$696,502

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The preliminary recommended budget includes \$2.8 million for services and supplies, of which \$2.4 million is budgeted to reimburse the Public Works Department for staffing the operations of the division. Major revenue sources include charges for services provided to other County departments and the public. The remainder of funding is fulfilled through a General Fund contribution of \$1.5 million.

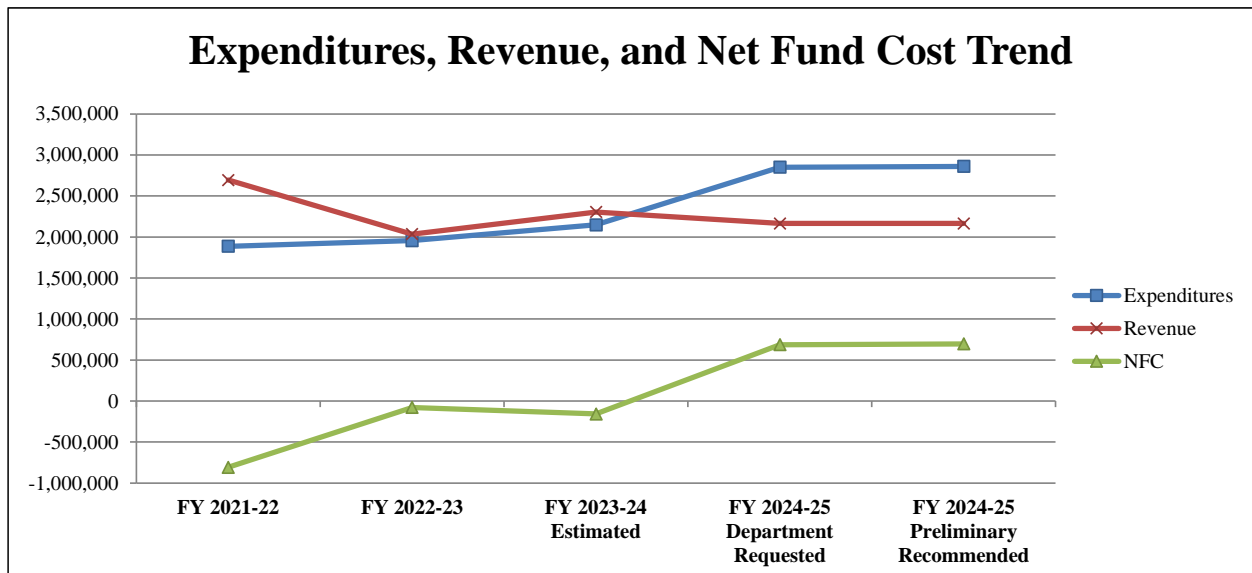
Budget Changes and Operational Impacts

The preliminary recommended budget includes a General Fund contribution of \$1.5 million to the Development Services Division. The division's General Fund Contribution is used to cover costs such as surveying and general work not recovered by charges for services. Charges for Services

revenue is budgeted lower than in some previous years to better reflect the estimated volume of plan checks for FY 2024-25.

Services and Supplies appropriations are budgeted to increase by almost \$1.0 million, primarily due to plans by the Public Works Department to significantly increase employee time spent on operations of the Development Services Division. Other financing uses expenditures previously included \$100,000 to support various County Service Area districts that require financial support from the General Fund to maintain service levels. In FY 2024-25 the Public Works Department will continue to monitor County Service Area districts for financial distress and will request corrective actions as needed.

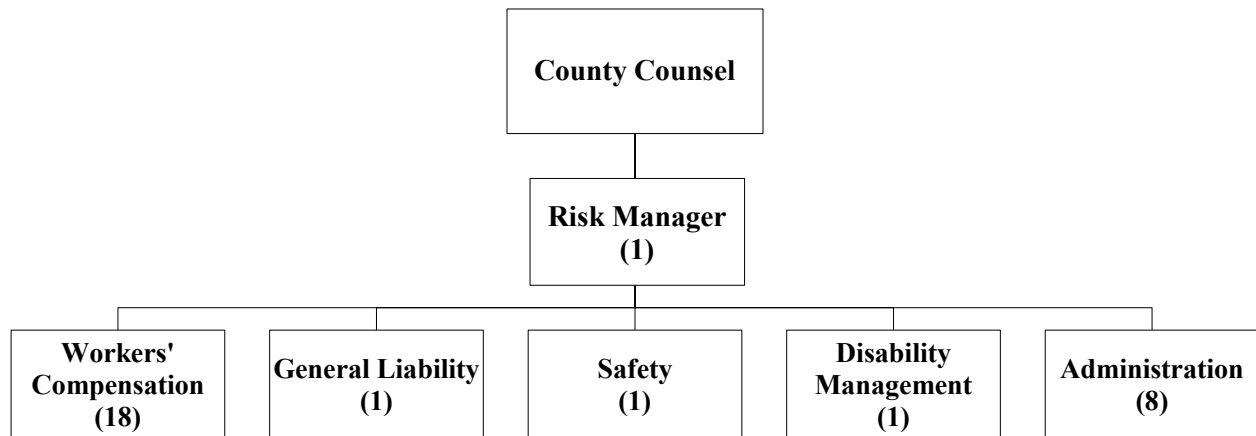
The estimated fund balance available as of June 30, 2024 is \$395,000, all of which is budgeted for use in FY 2024-25. The fund has sufficient designations to cover the remaining portion of budgeted FY 2024-25 Net Fund Cost not covered by fund balance available.



Mission Statement

To meet the legal and risk management challenges facing the County of Kern in partnership with our clients and to provide quality and innovative services to benefit our clients while supporting the public good.

Organizational Chart



Fiscal Year 2022-23 and 2023-24 Accomplishments

- Conducted Noise Testing at the Department of Human Services Jamison Center.
- Continued to conduct site inspections and training for departments to help remediate potentially dangerous conditions and prevent injuries to employees and the public.
- Continued to collect and analyze car accident data to identify trends and initiate discussions with departments on accident prevention.
- Defended the County against lawsuits in small Claims Court with 100% success rate.
- Conducted over 150 ergonomic evaluations.
- Implemented periodic micro audits to ensure continued compliance with state laws and regulations.

Risk Management

Department Head: Margo Raison
Fund: General
Budget Unit: 1910

Function: General Government
Activity: Other General

Description of Major Services

The County Counsel Risk Management Division administers the County's General Liability and Workers' Compensation self-insurance programs, processes employee and liability claims, and provides loss prevention and safety programs. The division also negotiates the purchase of specialty insurance coverage for County departments. While there is no planned net General Fund cost associated with this division, any increase in expenditure directly increases the costs charged to other County departments.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$2,856,938	\$2,774,416	\$2,843,840	\$3,375,510	\$3,456,511
Services and Supplies	2,438,518	2,629,022	3,368,406	4,468,482	4,468,482
Other Charges	0	10,251	17,565	9,933	9,933
TOTAL EXPENDITURES	\$5,295,456	\$5,413,689	\$6,229,811	\$7,853,925	\$7,934,926
Expend. Reimb.	(\$1,361,875)	(\$1,409,187)	(\$1,885,693)	(\$2,467,320)	(\$2,472,747)
TOTAL NET EXPENDITURES	\$3,933,581	\$4,004,502	\$4,344,118	\$5,386,605	\$5,462,179
REVENUE:					
Charges for Services	\$3,914,751	\$3,989,373	\$4,344,119	\$5,373,698	\$5,462,179
Other Financing Sources:					
American Rescue Plan Act	74,279	0	0	0	0
TOTAL REVENUE	\$3,989,030	\$3,989,373	\$4,344,119	\$5,373,698	\$5,462,179
NET GENERAL FUND COST	(\$55,449)	\$15,129	(\$1)	\$12,907	\$0

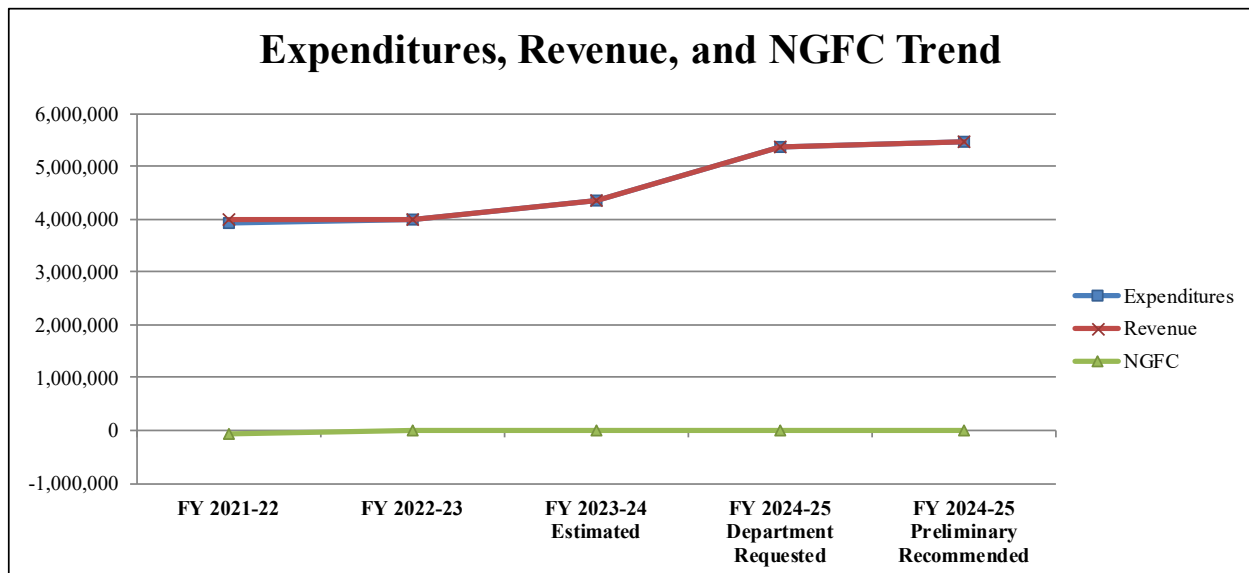
Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The majority of expenditures for this budget unit are associated with staffing costs necessary to provide services and perform functions of the division. Expenditures in services and supplies are primarily for the various insurance policies managed by the division. These insurance and staffing costs are charged directly to customer departments. These charges are recognized as expenditure reimbursements and charges for services.

Budget Changes and Operational Impacts

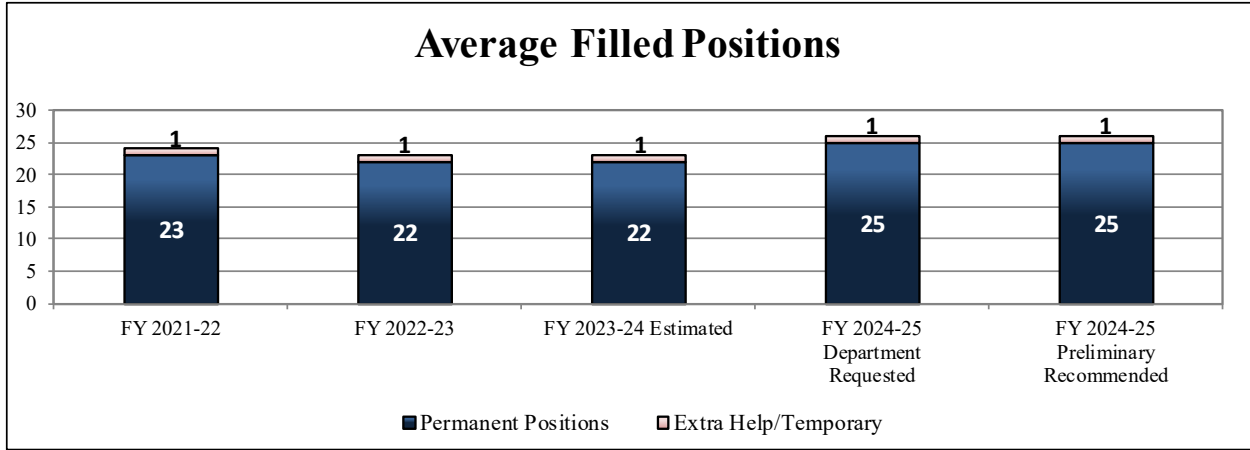
The preliminary recommended budget includes sufficient appropriations to cover the cost of the recently approved 2% cost of living adjustment. Overall Salaries and Benefits are projected to increase next fiscal year as the department anticipates filling positions previously held vacant. Additionally, the department anticipates positions will be filled all year as compared to FY 2023-24 where positions remained vacant for extended periods of time. Services and Supplies will increase due to higher costs for insurance coverage and data processing. Expenditure reimbursement and revenue are also increasing to reflect the pass-through of the increased costs to Workers' Compensation and General Liability Self-insurance funds.

The negative General Fund Cost for 2021-22 reflects the revenue received from the American Rescue Plan Act in FY 2021-22 to mitigate the impacts of the Coronavirus pandemic and prior year charge adjustments.



Staffing Changes and Operational Impacts

The addition of one (1) Fiscal Support Specialist position and deletion of one (1) Office Service Specialist position are included in the preliminary recommended budget. The preliminary recommended budget holds four (4) Workers' Compensation Claims Adjuster vacant and unfunded, at an annual savings of approximately \$430,000.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
AVERAGE FILLED POSITIONS					
Permanent Positions	23	22	22	25	25
Extra Help/Temporary	1	1	1	1	1
Total Positions	24	23	23	26	26
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	23	22	21	N/A	N/A
Extra Help/Temporary (FTE)	1	1	1	N/A	N/A
Total Positions	24	23	22	N/A	N/A
SALARIES & BENEFITS	\$2,856,938	\$2,774,416	\$2,843,840	\$3,375,510	\$3,456,511

Summary of Authorized Positions

The preliminary recommended budget includes 29 authorized permanent positions, of which 25 have been budgeted to be filled during FY 2024-25 as indicated below.

Division	Authorized	Additions	Deletions	Requested		Filled	Vacant	Total
					Total			
Administration	8	0	0		8	7	0	7
Disability Management	1	0	0		1	1	0	1
Safety	1	0	0		1	1	0	1
General Liability	1	0	0		1	1	0	1
Workers' Comp.	18	1	1		18	15	4	19
Total	29	1	1		29	25	4	29

Administration	Disability Management	Safety
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Risk Manager	1	1
1 Business Manager	1	1
1 Administrative Coordinator		
2 Info Systems Specialist I/II/III/Sr		
1 Fiscal Support Specialist		
1 Office Service Assistant		
7		
Current Total		
<u>Additions/(Deletions)</u>		
1 Fiscal Support Specialist		
8		
Requested Total		
 Workers' Compensation	 General Liability	
<u>Classification</u>	<u>Classification</u>	
1 Workers Comp Claims Manager	1	
1 Supervising Workers Comp Adj.	1	
12 Workers Comp Claim Adj. I/II/III		
1 Risk Management Investigator		
3 Office Services Technician		
1 Office Services Specialist		
19		
Current Total		
<u>Additions/(Deletions)</u>		
(1) Office Services Specialist		
18		
Requested Total		

THIS PAGE INTENTIONALLY LEFT BLANK



Trial Court Funding

Department Head: Elsa T. Martinez, Interim
 Fund: General
 Budget Unit: 2110, 9410, 9435, 9445 and 9455

Function: Public Protection
 Activity: Judicial

Description of Major Services

The Trial Court Funding budget unit is used to pay the State mandated funding for the courts, including the County’s maintenance of effort payments to the State for court operations and funding for court related costs that are not recognized by the State under the Trial Court Funding Act definition of court operational costs. Facility charges, operations and maintenance agreements, and auto allowances for judges are also paid from the budget unit. The County Administrative Office administers this budget unit.

Public Protection

Summary of Expenditures and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	\$16,740,641	\$16,946,032	\$18,029,322	\$18,491,475	\$18,491,475
TOTAL EXPENDITURES	\$16,740,641	\$16,946,032	\$18,029,322	\$18,491,475	\$18,491,475
REVENUE:					
Fines and Forfeitures	\$2,683,347	\$3,494,015	\$2,990,824	\$2,858,062	\$2,858,062
Charges for Services	2,208,158	2,913,332	2,982,286	2,643,910	2,643,910
Miscellaneous	630,507	765,361	989,260	647,936	647,936
TOTAL REVENUE	\$5,522,012	\$7,172,708	\$6,962,370	\$6,149,908	\$6,149,908
NET GENERAL FUND COST	\$11,218,629	\$9,773,324	\$11,066,952	\$12,341,567	\$12,341,567

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

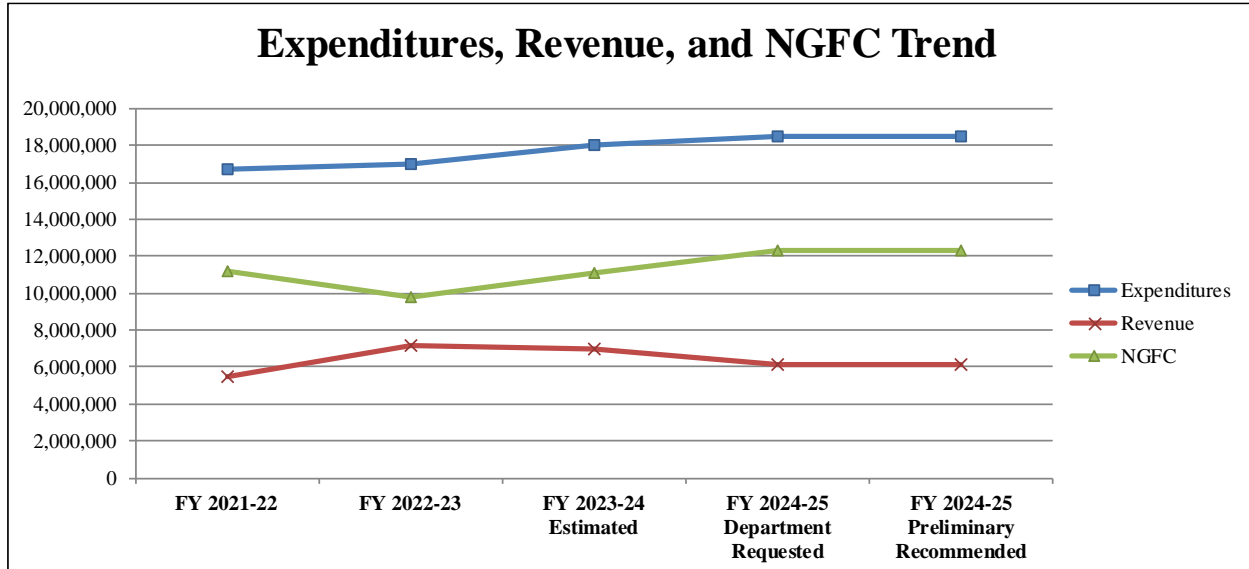
The majority of expenditures for this budget unit are associated to payments to the State for court operations, capital projects, and the required maintenance of effort (MOE) payment effective when the municipal courts transitioned to the State. The courts collect fines, forfeitures, and traffic school fees that are deposited to the County in this budget unit and are used to offset the costs. The court collections are not sufficient to cover the costs incurred; and, therefore an allocation of Net General Fund Cost is required.

Budget Changes and Operational Impacts

Revenue in this budget unit is from fines and forfeitures collected by the courts throughout the County, which fluctuate annually. Over the prior three legislative sessions, the California State Legislature has passed AB 1869 and AB 177, rescinding the authority of counties and State agencies to assess and collect specific criminal fines and fees, effectively becoming another unfunded State mandate. The unpaid balance of any court-imposed costs for these specified sections is also unenforceable and uncollectable. The preliminary recommended budget includes

approximately \$100,000 in contingency funds for unexpected or emergency maintenance projects on court facilities.

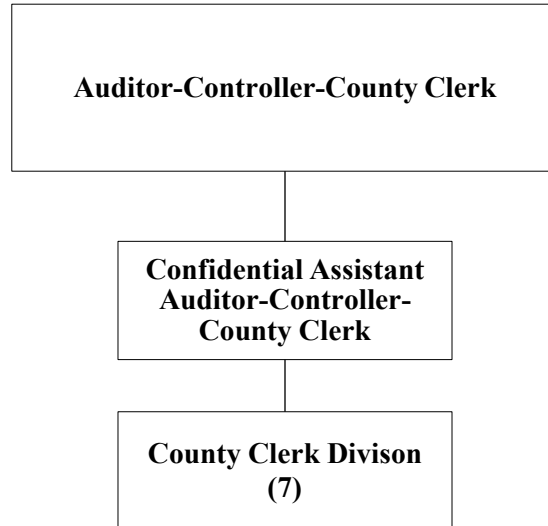
Public Protection



Mission Statement

To perform all delegated and statutory responsibilities of Auditor, Controller, County Clerk and Registrar of Voters with excellence and foresight.

Organizational Chart



Public Protection

Fiscal Year 2022-23 and 2023-24 Accomplishments

- Issued approximately 3,968 marriage licenses annually.
- Received approximately 6,494 Fictitious Business Name filings annually.
- Received approximately 690 CEQA filings annually.
- Processed approximately 364 Clerk Certificates and 1,386 Notary Public Registrations annually.

County Clerk

Department Head: Aimee X. Espinoza, Elected
 Fund: County Clerk
 Budget Unit: 2118

Function: Public Protection
 Activity: Judicial

Public Protection

Description of Major Services

The County Clerk is a division of the Auditor-Controller’s Office and is responsible for issuing marriage licenses and fictitious business names, and accepting filings of notary public bonds, environmental impact reports, County loyalty oaths, and other miscellaneous filings. The division relies heavily on the Auditor-Controller for supervisory, administrative and technical support.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
			Estimated	Department	Preliminary
	Actual	Actual	Actual	Requested	Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$334,634	\$391,296	\$344,398	\$582,130	\$582,130
Services and Supplies	42,415	59,574	119,082	141,284	141,284
Other Charges	79,234	167,197	121,950	149,707	149,707
TOTAL EXPENDITURES	\$456,283	\$618,067	\$585,430	\$873,121	\$873,121
REVENUE:					
Licenses and Permits	\$356,823	\$296,889	\$293,661	\$300,000	\$300,000
Use of Money/Property	581	11,936	13,782	4,000	4,000
Charges for Services	363,292	627,488	410,112	400,500	400,500
Miscellaneous	84	26	0	0	0
Other Financing Sources:					
Vital Statistics Fund	0	0	3,000	3,000	3,000
American Rescue Plan Act	16,148	0	0	0	0
TOTAL REVENUE	\$736,928	\$936,339	\$720,555	\$707,500	\$707,500
NET FUND COST	(\$280,645)	(\$318,272)	(\$135,125)	\$165,621	\$165,621

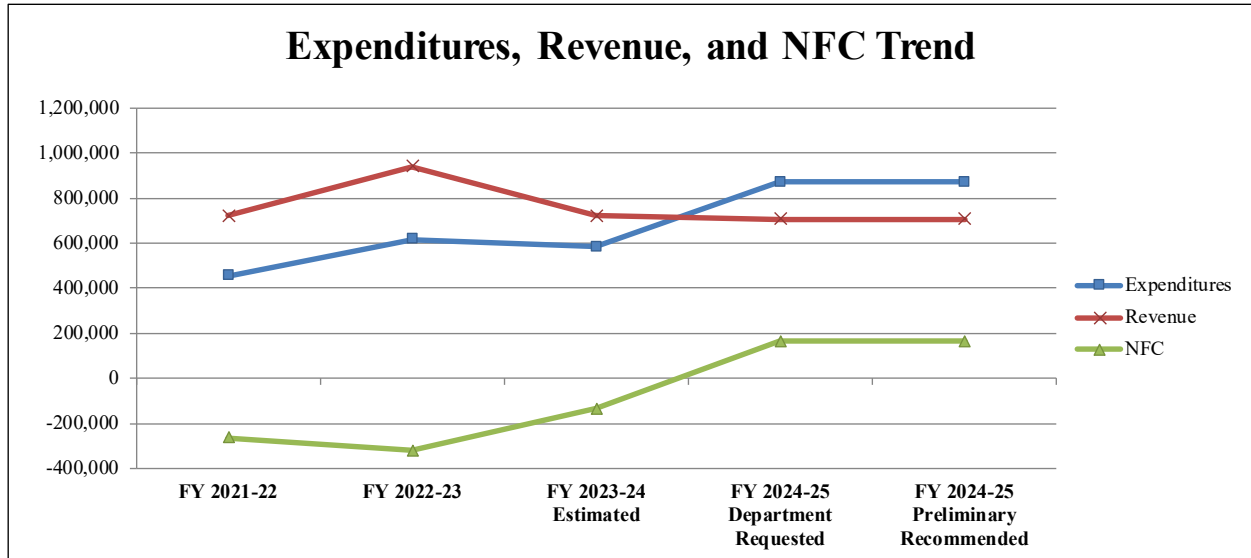
Major Expenditures and Revenue in 2024-25 Recommended Budget

The primary expenditures of the division are for staffing necessary to complete all assigned functions. The estimated revenue from licenses, permits and fictitious business name filings is anticipated to offset almost all expenditures.

Budget Changes and Operational Impacts

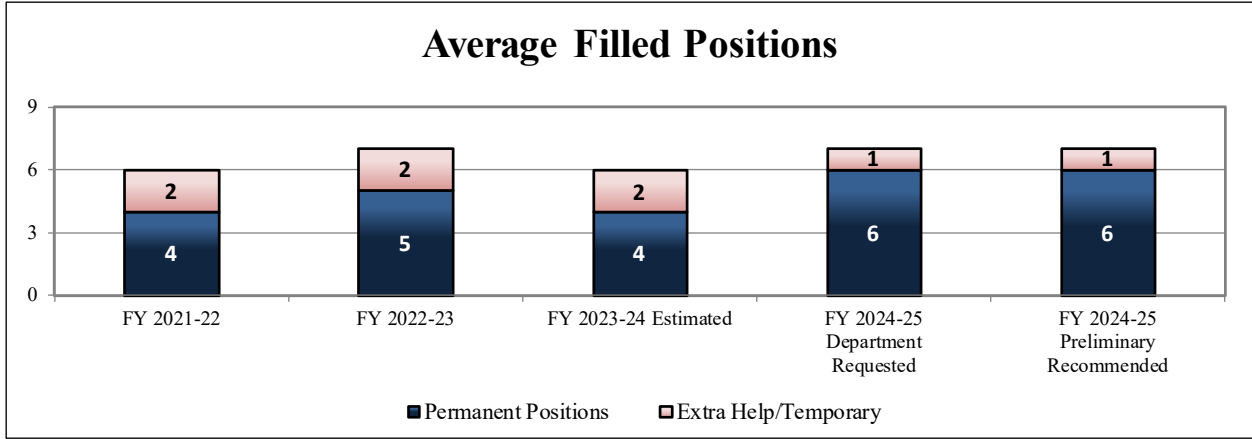
The preliminary recommended budget provides a level of funding that allows the County Clerk to continue serving the public without any impacts to service levels. Salaries and Benefits will increase by \$238,000 compared to FY 2023-24 actual expenses, due to plans to fill five vacant positions. Services and Supplies are budgeted mostly flat with an increase of \$22,000 from actual, to cover unexpected costs or price inflation. Revenues are budgeted to slightly decrease for the recommended budget, based on a conservative estimate of fees from variable sources, such as CEQA filings.

Public Protection



Staffing Changes and Operational Impacts

The preliminary recommended budget will fund six (6) permanent positions and one (1) extra help position. One (1) Office Services Assistant position remains as an authorized part-time position servicing the Ridgecrest area. The department will hold vacant one (1) Administrative Coordinator position for a budget savings of \$124,000. The department will maintain operations and services with these staffing levels. The fund balance as of June 30, 2023 is estimated at \$211,175. The department is budgeting to use \$165,621 of that balance in FY 2024-25 and the remaining \$45,554 will be added to general designation.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
AVERAGE FILLED POSITIONS					
Permanent Positions	4	5	4	6	6
Extra Help/Temporary	2	2	2	1	1
Total Positions	6	7	6	7	7
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	3	4	3	N/A	N/A
Extra Help/Temporary (FTE)	2	2	2	N/A	N/A
Total Positions	5	6	5	N/A	N/A
SALARIES & BENEFITS	\$334,634	\$391,296	\$344,398	\$582,130	\$582,130

Summary of Authorized Positions

The division has seven (7) authorized permanent positions, one (1) of which is budgeted to be held vacant for a savings of \$124,000.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
County Clerk	7	0	0	7	6	1	7
Total	7	0	0	7	6	1	7

County Clerk

Classification

- 1 Administrative Coordinator
- 1 Fiscal Support Supervisor
- 1 Fiscal Support Specialist
- 3 Fiscal Support Technician
- 1 Office Services Assistant
- 7 Requested Total**

Local Emergency Relief

Department Head: Elsa T. Martinez, Interim
 Fund: General
 Budget Unit: 2120

Function: Public Protection
 Activity: Other Protection

Description of Major Services

This budget unit is used to reimburse County departments for eligible costs incurred performing extraordinary response services during locally declared emergencies. Costs are reimbursed per County policy. The County Administrative Office administers this budget unit.

Public Protection

Summary of Expenditures and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	\$30,829	\$0	\$0	\$100,000	\$100,000
TOTAL EXPENDITURES	\$30,829	\$0	\$0	\$100,000	\$100,000
NET GENERAL FUND COST	\$30,829	\$0	\$0	\$100,000	\$100,000

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

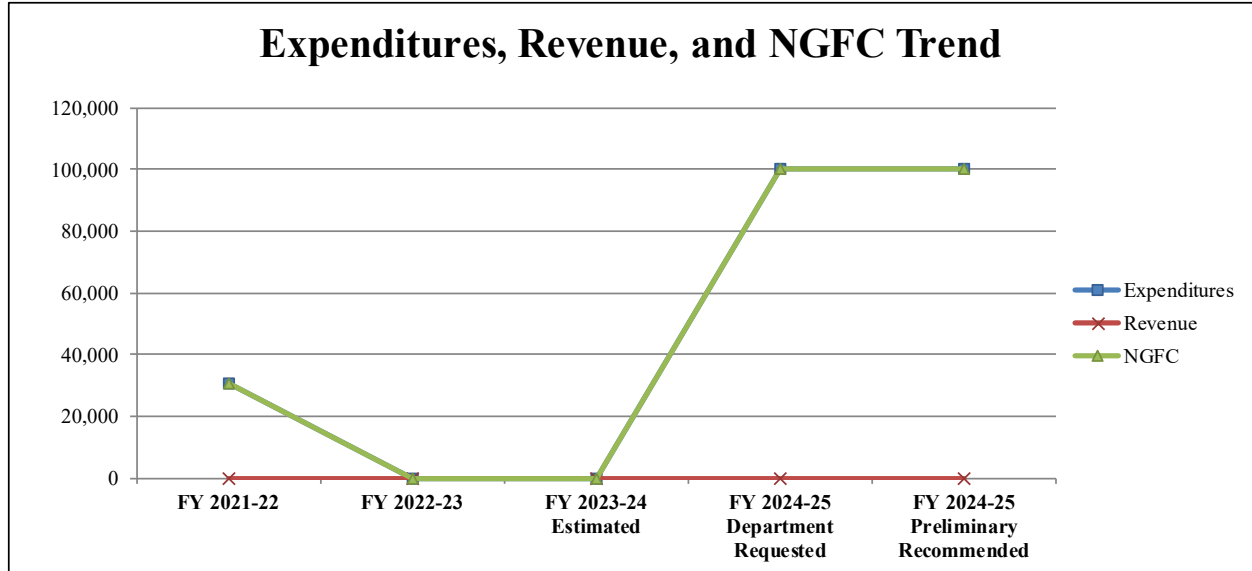
Services and Supplies are budgeted to cover a portion of eligible costs for extraordinary emergency response services that are not reimbursable by any other sources. This budget unit is entirely funded by the General Fund through an allocation of Net General Fund Cost.

Budget Changes and Operational Impacts

The Board of Supervisors established this budget unit in FY 2015-16 in anticipation of future extraordinary costs resulting from response efforts for locally declared emergencies. During FY 2020-21 and 2021-22 this budget unit was used to account for the County’s homelessness projects related to the Coronavirus pandemic funded by SB 89 – Emergency Homelessness Funding for COVID-19.

Funding for FY 2024-25 is established to cover eligible unanticipated costs for locally declared emergencies.

Public Protection

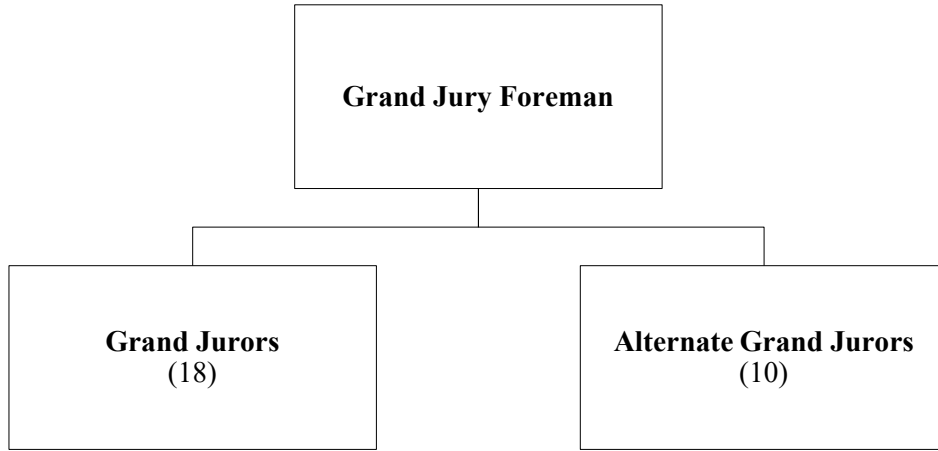


Mission Statement

The Kern County Grand Jury reviews Kern County cities, departments, governmental agencies and special districts to ensure these bodies comply with fiduciary responsibilities and are governed effectively. The Administration and Audit, Cities and Joint Powers, Health, Education and Social Services, Law and Justice and Special Districts Committees investigate, evaluate and report on findings.

Public Protection

Organizational Chart



Fiscal Year 2022-23 and 2023-24 Accomplishments

- In FY 2022-23, the Grand Jury responded to 25 complaints, issued 10 reports.
- In FY 2023-24, the Grand Jury responded to 30 complaints, issued six reports. The Grand jury is expecting to issue at least five more reports before the end of the fiscal year.

Grand Jury

Department Head: Grand Jury Foreman
 Fund: General
 Budget Unit: 2160

Function: Public Protection
 Activity: Judicial

Public Protection

Description of Major Services

The Grand Jury conducts civil and criminal investigations. The Grand Jury may examine the accounts and records of local government agencies and schools, and may inquire into possible criminal offenses, determining whether to return indictment charges in felony cases. Legal support is provided to the Grand Jury by the County Counsel’s Office in civil matters and by the District Attorney’s Office in criminal matters.

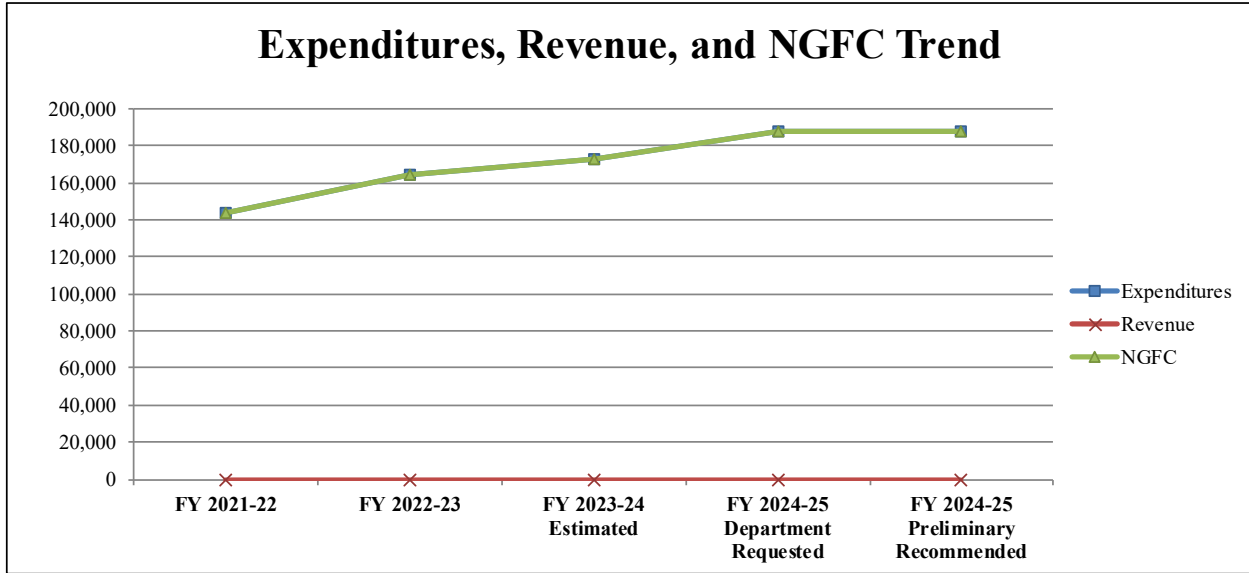
Summary of Expenditures and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	\$143,348	\$164,331	\$172,423	\$187,486	\$187,486
TOTAL EXPENDITURES	\$143,348	\$164,331	\$172,423	\$187,486	\$187,486
NET GENERAL FUND COST	\$143,348	\$164,331	\$172,423	\$187,486	\$187,486

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

Services and supplies provide for jurors’ stipends, office supplies, travel reimbursement and other support cost. The County provides an allocation of net General Fund cost to fund the activities of the Grand Jury in accordance with California Penal Code sections 888-939.91.

Budget Changes and Operational Impacts

The two major expenditures in services and supplies include juror fees and travel reimbursement in the combined amount of \$136,302.



Public Protection

THIS PAGE INTENTIONALLY LEFT BLANK



Indigent Defense Program

Department Head: Elsa T. Martinez, Interim
 Fund: General
 Budget Unit: 2170

Function: Public Protection
 Activity: Judicial

Description of Major Services

Indigent defense attorney services are required when the Public Defender declares a conflict of interest or is otherwise unable to represent an indigent adult and juvenile defendants. This budget unit is used to process payments for these services. The County Administrative Office administers this budget unit.

Public Protection

Summary of Expenditures and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	\$8,232,893	\$9,370,406	\$7,441,592	\$8,171,909	\$8,171,909
TOTAL EXPENDITURES	\$8,232,893	\$9,370,406	\$7,441,592	\$8,171,909	\$8,171,909
REVENUE:					
Intergovernmental	\$2,013,223	\$2,234,123	\$98,632	\$0	\$0
Charges for Services	434,004	313,498	192,080	210,000	210,000
TOTAL REVENUE	\$2,447,227	\$2,547,621	\$290,712	\$210,000	\$210,000
NET GENERAL FUND COST	\$5,785,666	\$6,822,785	\$7,150,880	\$7,961,909	\$7,961,909

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

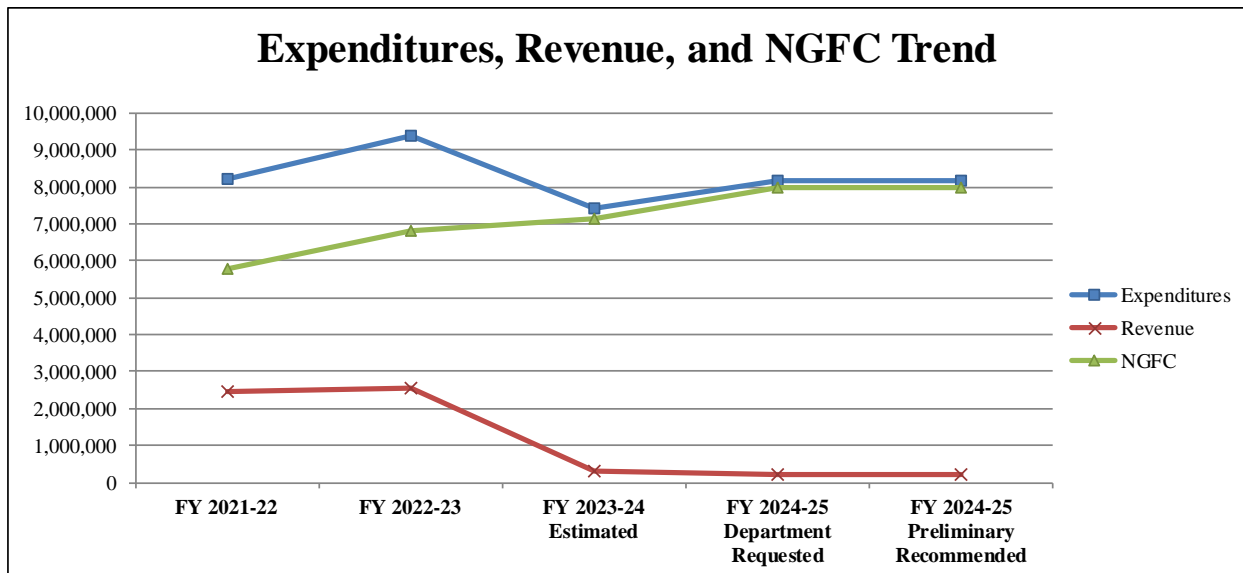
The majority of expenditures for this program are allocated to the Kern County Bar Association that is paid to administer the program and provides representation to the indigent clients in the metro area and outlying areas of the County. This budget unit is primarily funded by an allocation of Net General Fund Cost.

Beginning in FY 2023-24, the budget unit no longer receives intergovernmental revenue from State aid for reimbursement of the cost of representing juvenile dependents or the cost of administering the juvenile portion of the Indigent Defense Program. The Superior Courts of California are responsible for the protection of minors in cases in which children are abused or neglected through Juvenile Dependency court. For years, the Kern County Superior Court has contracted with the County for the provision of legal representation; however, beginning July 1, 2023, the Kern County Superior Court contracted with a different provider. The \$2.1 million reduction in reimbursement was met with a roughly equal reduction in expense.

Budget Changes and Operational Impacts

The preliminary recommended budget provides sufficient resources to meet the County’s constitutional mandate of providing legal representation. Expenditures in this budget unit are dependent on the number of cases referred to the Indigent Defense Program, which fluctuate annually. The preliminary recommended budget includes an increase, from FY 2023-24 estimated actual expenses, of approximately \$730,000 within services and supplies for an anticipated increase in the cost of legal representation. Increased costs associated with the legal representation of state prisoners for any crime alleged to have been committed at a state prison is offset by reimbursement for reasonable and necessary costs through Penal Code 4750.

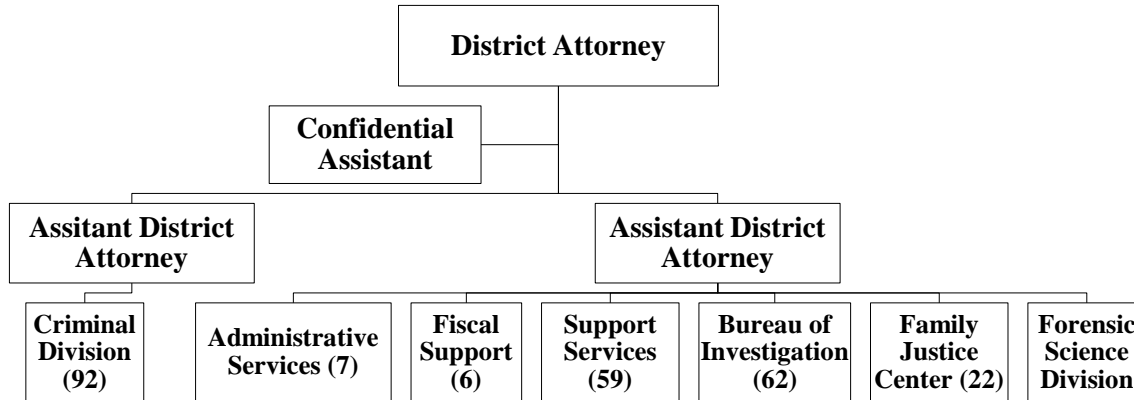
Beginning in FY 2023-24, the adopted budget and estimated annual expenses within services and supplies declined approximately \$1.9 million due to the transfer of the representation of juvenile dependents, offset by case load and cost increases associated with the representation of indigent adult defendants.



Mission Statement

To fairly and vigorously represent the People of the State of California in the administration of justice in Kern County.

Organizational Chart



Public Protection

Fiscal Year 2022-23 and 2023-24 Accomplishments

- The Victim Services Unit and Family Justice Center assisted over 8,000 victims of crime, over 6,000 of whom being first time recipients of service, 111 being victims of sex trafficking, and 72 being labor trafficking victims.
- The District Attorney’s office obtained an overall conviction rate of over 90%, taking 110 felony cases to jury trial in 2023.
- Trained all staff and implemented the KARPEL Case Management System in July of 2023.
- Closed 30 unlawful marijuana dispensaries within Kern County and levied a \$240,000 judgment against an unlawful marijuana operation.
- The District Attorney’s Office is active in Central Division-South Sector Organized Retail Crime Task Force operations, has secured 157 arrests in 2024, and is in the process of reviewing, filing, and prosecuting cases from this operation.
- District Attorney Investigators have seized 70 grams of methamphetamine from a residence across from an elementary and has recovered stolen equipment valued at over \$100,000.

District Attorney – Criminal Division

Department Head: Cynthia Zimmer, Elected

Function: Public Protection

Fund: General

Activity: Judicial

Budget Unit: 2180

Public Protection

Description of Major Services

The District Attorney’s Office – Criminal Division is tasked with reviewing law enforcement requests for criminal complaints against juvenile and adult offenders, issuing and servicing subpoenas in all cases filed in Bakersfield, prosecuting all cases filed by this Office, assisting and advising the Grand Jury, reviewing consumer fraud and environmental complaints, processing civil actions, and conducting post-filing investigations of all misdemeanor and felony cases. The department also provides victim services.

Summary of Expenditures and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$32,023,883	\$31,880,509	\$36,196,633	\$40,150,927	\$40,359,681
Services and Supplies	3,003,443	3,417,972	4,140,932	4,649,362	4,649,362
Capital Assets	0	0	404,100	0	0
TOTAL EXPENDITURES	\$35,027,326	\$35,298,481	\$40,741,665	\$44,800,289	\$45,009,043
Expend. Reimb.	(\$207,117)	(\$266,431)	(\$307,241)	(\$311,000)	(\$311,000)
TOTAL NET EXPENDITURES	\$34,820,209	\$35,032,050	\$40,434,424	\$44,489,289	\$44,698,043
REVENUE:					
Use of Money/Property	\$0	\$0	\$11	\$0	\$0
Intergovernmental	6,441,388	5,986,450	6,308,051	6,215,226	6,215,226
Charges for Services	2,731,264	3,086,090	3,232,383	3,364,194	3,364,194
Miscellaneous	889	314,766	238,329	20,000	20,000
Other Financing Sources:					
American Rescue Plan Act	578,081	174,600	1,085,942	0	0
2011 Realignment	3,050,496	3,768,681	4,070,815	4,233,797	4,233,797
Local Public Safety	6,205,058	7,356,365	7,972,615	8,198,301	8,198,301
Real Estate Fund	735,310	406,740	422,400	600,000	600,000
D.A. Court Ordered Penalties	750,000	39,194	0	0	0
TOTAL REVENUE	\$20,492,486	\$21,132,886	\$23,330,546	\$22,631,518	\$22,631,518
NET GENERAL FUND COST	\$14,327,723	\$13,899,164	\$17,103,878	\$21,857,771	\$22,066,525
BSI Ending Balance *	\$1,079,670	\$1,483,584	\$1,766,737	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in 2024-25 Recommended Budget

The majority of the department’s expenditures are for staffing costs necessary to continue to investigate and prosecute criminal cases. Less than half of the department’s expenditures are funded by an allocation of Net General Fund Cost (NGFC). Other major sources of revenue include funding from the State for special prosecutions and investigations within the Prison and Special Investigation Units. Additionally, the preliminary recommended budget includes approximately

\$8.2 million of Local Public Safety Funds (Proposition 172) and an allocation of 2011 realignment funds of approximately \$4.2 million to mitigate the impacts of the State prison realignment under Assembly Bill 109 (AB 109).

Budget Changes and Operational Impacts

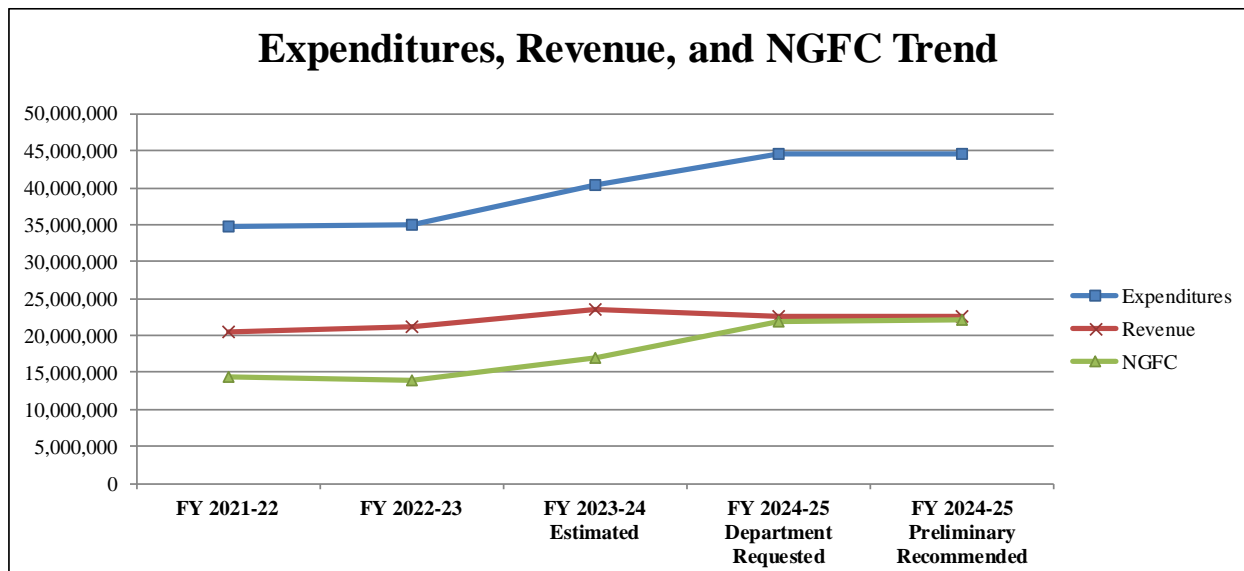
The preliminary recommended budget includes an adjustment of \$279,000 for increased pension and retirement costs for safety employees and \$3,467,094 for the Justice for Kern District Attorney Initiative, funded through an allocation of Measure K funds. The Justice for Kern Initiative will increase law enforcement resources in the unincorporated areas of Kern County through the hiring and stationing of investigative and support positions to conduct non-emergency follow up investigations and other services.

Services and supplies includes projected cost increases associated with prosecution of cases and the implementation of the Justice for Kern Initiative, including \$52,000 for the lease of office space in the unincorporated areas of Kern County and \$90,000 for vehicle leases.

The FY 2023-24 estimated actual budget includes capital assets, in the amount of \$404,100, for the acquisition of 4 vehicles and 12 radios to be used as part of the Justice for Kern initiative. The preliminary recommended budget does not include any funds for the acquisition of capital assets.

The FY 2023-24 estimated actual budget includes American Rescue Plan Act funds, in the amount of \$1.1 million, for the backfill of compensation increases and the implementation of case management software. Proposition 172 revenue includes an \$8.2 million allocation, an increase of approximately \$225,700.

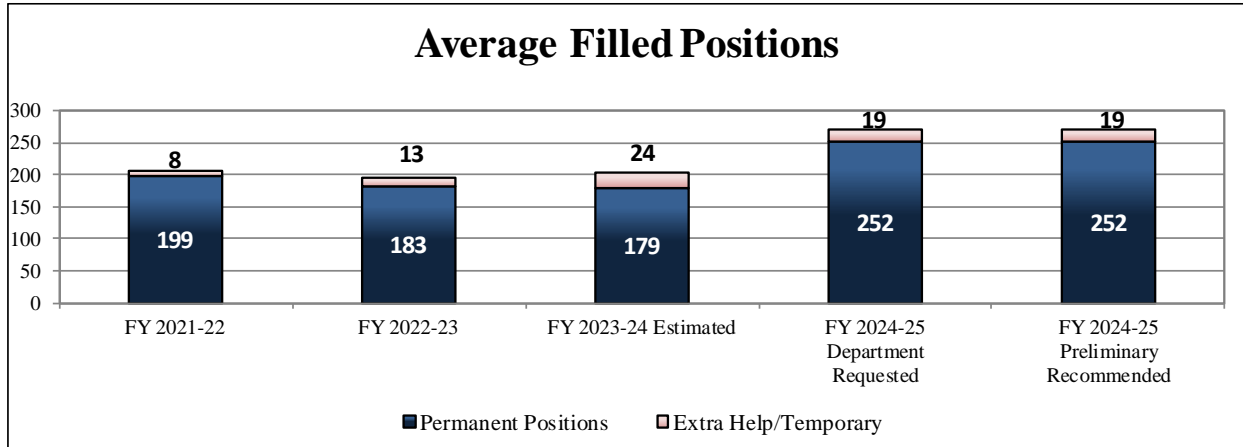
Public Protection



Staffing Changes and Operational Impacts

The preliminary recommended budget does not include the addition or deletion of any positions. The preliminary recommended budget includes appropriations for numerous vacant positions due to the department’s desire to backfill vacancies that have opened due to attrition over the past three years.

Public Protection



	Actual		Estimated	Department	Preliminary
	FY 2021-22	FY 2022-23	Actual FY 2023-24	Requested FY 2024-25	Rec. FY 2024-25
AVERAGE FILLED POSITIONS					
Permanent Positions	199	183	179	252	252
Extra Help/Temporary	8	13	24	19	19
Total Positions	207	196	203	271	271
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	191	183	183	N/A	N/A
Extra Help/Temporary (FTE)	6	8	17	N/A	N/A
Total Positions	197	191	200	N/A	N/A
SALARIES & BENEFITS	\$32,023,883	\$31,880,509	\$36,196,633	\$40,150,927	\$40,359,681

Summary of Authorized Positions

The preliminary recommended budget includes 252 positions. In recognition of the number of vacant positions and the time it will take to recruit and onboard staff, salary savings in the amount of \$4.1 million are included in the preliminary recommended budget so allocations may be more efficiently deployed within services and supplies.

Division	Authorized	Additions	Deletions	Requested		Filled	Vacant	Total
					Total			
Administrative Services	11	0	0		11	11	0	11
Fiscal Support	6	0	0		6	6	0	6
Support Services	59	0	0		59	59	0	59
Criminal	92	0	0		92	92	0	92
Family Justice Center	22	0	0		22	22	0	22
Bureau of Investigation	62	0	0		62	62	0	62
Total	252	0	0		252	252	0	252

Administration	Fiscal Support	Support Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 District Attorney	2 Accountant I/Senior	13 Senior Paralegal/Paralegal
2 Asst. District Attorney	2 Administrative Coordinator	6 Senior Legal Secretary
3 Chief Deputy District Attorney	2 Fiscal Support Specialist	22 Legal Secretary
1 Chief Dist. Attorney's Investigator	6 Requested Total	14 Legal Process Technician
1 Administrative Services Officer		3 Office Services Technician
1 Confidential Assistant		1 Sr. Office Services Specialist
1 Program Support Supervisor		59 Requested Total
1 Dept. Public Information Officer		
11 Requested Total		
Criminal	Family Justice Center	Bureau of Investigations
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
92 Deputy District Attorney	1 Victim Witness Program Supervisor	3 District Attorney's Lieutenant
92 Requested Total	2 Program Coordinator	32 District Attorney's Investigator
	2 Office Services Technician	8 Investigative Specialist
	17 Victim/Witness Services Spec. I/II	16 Investigative Aide
	22 Requested Total	1 Forensic Interviewer
		2 Investigative Technician
		62 Requested Total

Public Protection

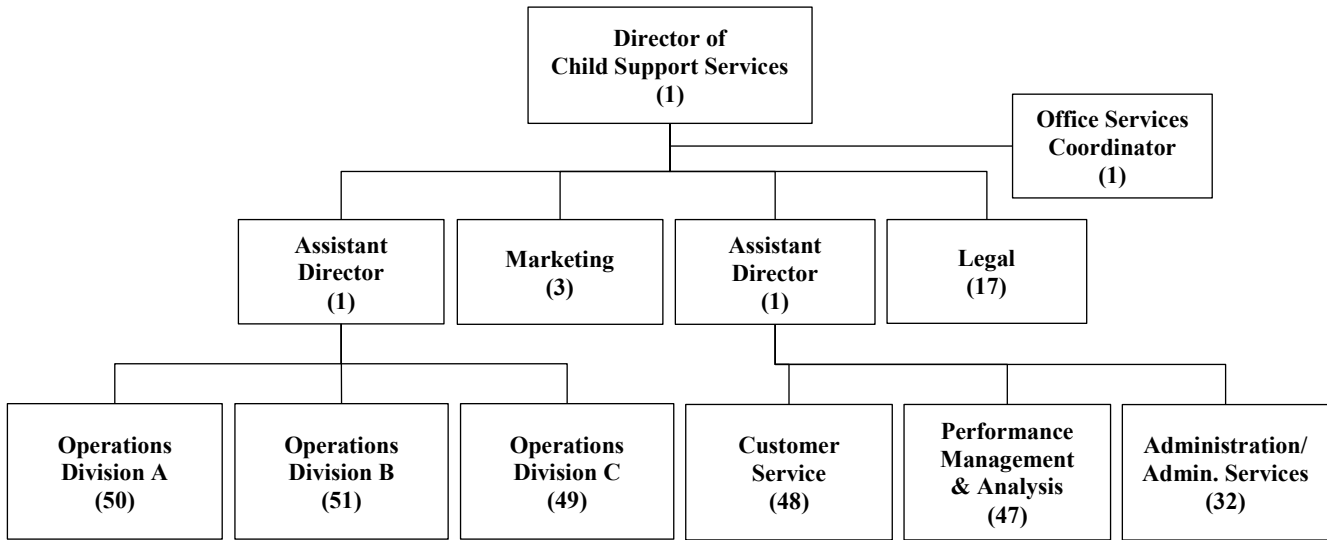
THIS PAGE INTENTIONALLY LEFT BLANK



Mission Statement

To deliver outstanding child support services so that all children receive the financial and medical resources necessary for their well-being.

Organizational Chart



Public Protection

Fiscal Year 2022-23 and 2023-24 Accomplishments

- Served approximately 54,854 children and distributed \$89,409,162 in collections to local families.
- Successfully collaborated with the Kern County Bar Association - Charitable Foundation to host the thirteenth Annual Health & Wellness Fair in August of 2023 as well as drive-thru events in outlying areas of Ridgecrest and Delano. At the Bakersfield event, held at the Kern County Museum, 76 vendors participated to provide information and supplies to attendees.
- Partnered with Valley Strong Credit Union and KERO 23ABC to host the Backpack Donation Drive in twelve local branches to add to the backpacks and fundraising efforts. Over five hundred resource bags, over 3,810 backpacks and 300 pairs of shoes were distributed to families in Kern County. Congressman David Valadao presented the department with a letter of recognition for providing backpacks and resource bags for children in California’s 22nd congressional district.
- In line with the County’s Model of Excellence our department held Bridges out of Poverty training for all staff and other County departments who serve similar customers.
- Held annual “Socktober” sock drive in October 2023 and collected 2,046 pairs of socks for Jamison Center.
- Participating in various State-wide committees to bring the specific needs and concerns of Kern County to the table as the Child Support program continues to evolve.

Child Support Services

Department Head: Elizabeth Chavez

Function: Public Protection

Fund: Child Support Services

Activity: Judicial

Budget Unit: 2183 and 2189

Description of Major Services

The Child Support Services Department initiates court actions necessary to establish responsibility for financial support of minors. The department establishes legal paternity, enforces support orders, and collects child support payments from non-custodial parents under the Social Security Act. The department is committed to ensuring that all children have the resources available to achieve long-term self-sufficiency and independence, and continues to educate and advocate on behalf of children to ensure appropriate services are received.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$21,900,926	\$23,489,955	\$24,412,200	\$30,051,417	\$30,051,417
Services and Supplies	2,566,515	2,894,711	2,989,713	3,690,468	3,716,278
Other Charges	303,820	566,328	522,353	866,136	866,136
Capital Assets	23,843	89,440	20,324	0	86,000
TOTAL EXPENDITURES	\$24,795,104	\$27,040,434	\$27,944,590	\$34,608,021	\$34,719,831
REVENUE:					
Use of Money/Property	\$16,250	\$59,687	\$30,673	\$62,445	\$62,445
Intergovernmental	23,933,763	26,137,393	27,839,366	34,630,329	34,630,329
Miscellaneous	694	11,889	1,763	1,247	1,247
Other Financing Sources:					
American Rescue Plan Act	671,736	0	0	0	0
General Fund Contribution	0	25,310	25,310	0	25,810
TOTAL REVENUE	\$24,622,443	\$26,234,279	\$27,897,112	\$34,694,021	\$34,719,831
NET FUND COST	\$172,661	\$806,155	\$47,478	(\$86,000)	\$0

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

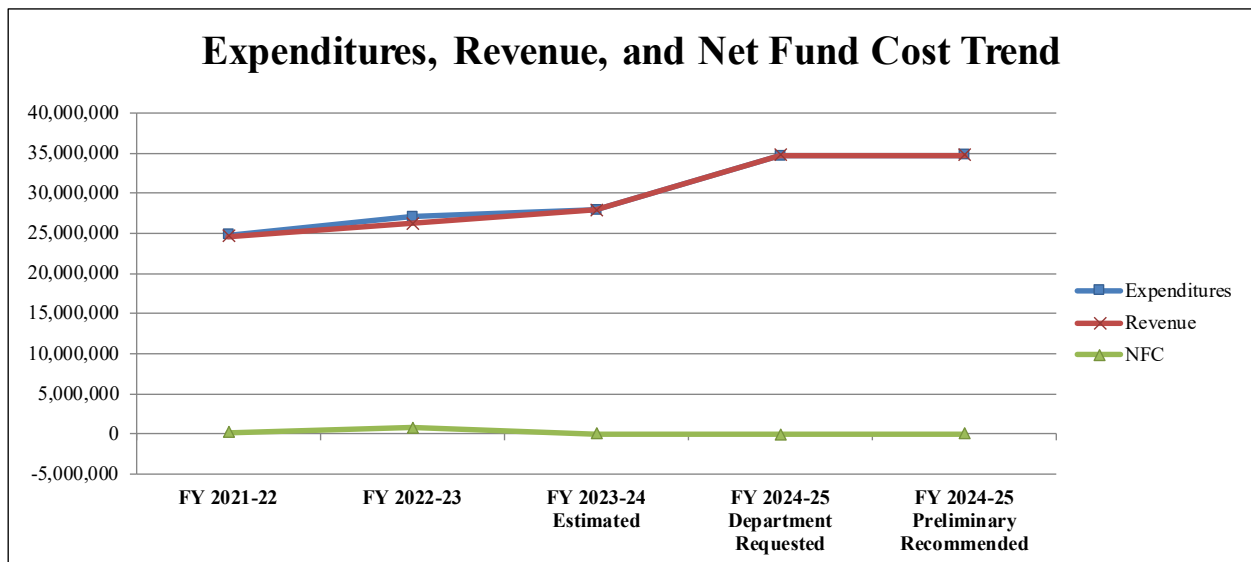
The budget for Child Support Services is maintained in a special revenue fund and has not traditionally received a General Fund contribution. This budget is funded primarily from State and federal subvention revenue and other departmental revenue. The majority of expenditures are associated with staffing costs to perform the functions of the department. Services and Supplies expenses of \$3.7 million include rents and leases, utilities, and office expenses. It is currently unknown if the department will be impacted by funding reductions at the State level for FY 2024-25. Some proposals from the Legislature have indicated potential reductions, but final funding levels are not yet available.

Budget Changes and Operational Impacts

Since it is currently unknown if the department will be impacted by reductions at the State level, the preliminary recommended budget is essentially flat compared to the FY 2023-24 adopted budget. Estimated actual costs for FY 2023-24 are lower than the FY 2024-25 preliminary recommended budget, primarily because of savings from vacant positions, despite the department’s ongoing efforts to fully staff to the level State and federal funding would allow. The preliminary recommended budget provides sufficient revenue for the department to expand and enhance its current level of services and meet State program goals and objectives. Services and Supplies costs are anticipated to increase primarily due to the department’s intent to expand services, but also due to inflationary pressures. Salaries and Benefits are anticipated to increase due to cost of living adjustments as well as filling vacant positions in order to increase services provided to the public.

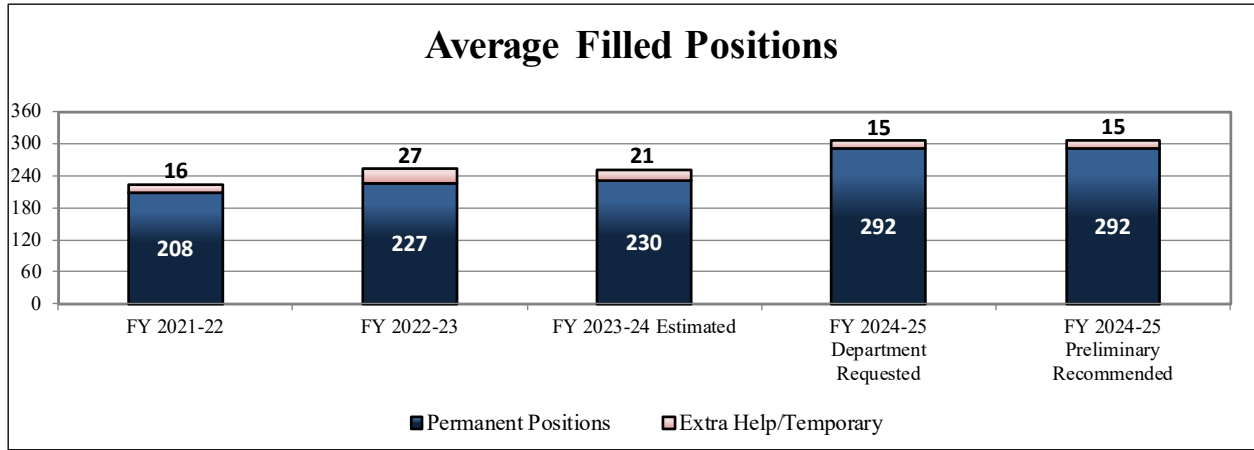
All expenditures against approved State allocations are fully reimbursable with the only General Fund costs for the department being \$25,810 for statewide association fees to assist in efforts to increase local funding as well as minor expenses related to annual staff training, which are not otherwise covered by State funds.

The estimated fund balance in the Child Support Services fund is projected to be \$171,676 at June 30, 2024, which would be placed in general designation.



Staffing Changes and Operational Impacts

No position changes are included for the FY 2024-25 preliminary recommended budget. The budget includes nine unfunded positions for a savings of \$865,000 and budgeted salary savings of approximately \$2.2 million, or about 7%, to reflect current vacancies and regular employee turnover.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
AVERAGE FILLED POSITIONS					
Permanent Positions	208	227	230	301	301
Extra Help/Temporary	16	27	21	15	15
Total Positions	224	254	251	316	316
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	204	223	226	N/A	N/A
Extra Help/Temporary (FTE)	15	24	17	N/A	N/A
Total Positions	219	247	243	N/A	N/A
SALARIES & BENEFITS	\$21,900,926	\$23,489,955	\$24,412,200	\$30,051,417	\$30,051,417

Summary of Authorized Positions

The department currently has 301 authorized positions. No position changes are recommended. The preliminary recommended budget includes 292 positions have been budgeted to be filled during FY 2023-24, with nine positions unfunded, as indicated below.

4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
AVERAGE FILLED POSITIONS					
Permanent Positions	208	227	230	292	292
Extra Help/Temporary	16	27	21	15	15
Total Positions	224	254	251	307	307
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	204	223	226	N/A	N/A
Extra Help/Temporary (FTE)	15	24	17	N/A	N/A
Total Positions	219	247	243	N/A	N/A
SALARIES & BENEFITS	\$21,900,926	\$23,489,955	\$24,412,200	\$30,051,417	\$30,051,417

Administration	Operations Division A	Operations Division B
<p><u>Classification</u></p> <p>1 Director</p> <p>2 Assistant Director</p> <p>1 Administrative Coordinator</p> <p>1 Office Services Coordinator</p> <p>1 Office Services Specialist</p> <p>1 Technology Services Supervisor</p> <p>1 Systems Analyst I/II</p> <p>1 Technical Support Engineer I/II</p> <p>3 Technical Support Specialist I/II</p> <hr/> <p>12 Requested Total</p>	<p><u>Classification</u></p> <p>1 DCSS Program Manager</p> <p>4 Supervising Child Support Specialist</p> <p>4 Senior Child Support Specialist</p> <p>40 Child Support Specialist I/II</p> <p>1 Administrative Coordinator</p> <hr/> <p>50 Requested Total</p>	<p><u>Classification</u></p> <p>1 DCSS Program Manager</p> <p>4 Supervising Child Support Specialist</p> <p>4 Senior Child Support Specialist</p> <p>40 Child Support Specialist I/II</p> <p>2 Investigative Aide</p> <hr/> <p>51 Requested Total</p>
<p style="text-align: center;">Operations Division C</p> <p><u>Classification</u></p> <p>1 DCSS Program Manager</p> <p>4 Supervising Child Support Specialist</p> <p>4 Senior Child Support Specialist</p> <p>40 Child Support Specialist I/II</p> <hr/> <p>49 Requested Total</p>	<p style="text-align: center;">Legal</p> <p><u>Classification</u></p> <p>1 Chief Child Support Attorney</p> <p>8 Child Support Attorney I/II/III/IV/V</p> <p>4 Senior Paralegal/Paralegal</p> <p>4 Legal Secretary</p> <hr/> <p>17 Requested Total</p>	<p style="text-align: center;">Marketing</p> <p><u>Classification</u></p> <p>1 Marketing & Promotions Coordinator</p> <p>1 Marketing & Promotions Associate</p> <p>1 Graphic Artist</p> <hr/> <p>3 Requested Total</p>
<p style="text-align: center;">Administrative Services</p> <p><u>Classification</u></p> <p>1 Administrative Services Officer</p> <p>1 Administrative Coordinator</p> <p>1 Accountant/Senior Accountant</p> <p>1 Stock Clerk I/II</p> <p>1 Fiscal Support Supervisor</p> <p>2 Fiscal Support Specialist</p> <p>1 Fiscal Support Technician</p> <p>1 Senior Office Services Specialist</p> <p>4 Office Services Specialist</p> <p>9 Office Services Assistant</p> <p>1 Utility Worker</p> <p>1 Building Services Worker</p> <hr/> <p>24 Requested Total</p>	<p style="text-align: center;">Performance Management and Analysis</p> <p><u>Classification</u></p> <p>1 DCSS Program Manager</p> <p>3 Supervising Child Support Specialist</p> <p>6 Senior Child Support Specialist</p> <p>1 Supervising Departmental Analyst</p> <p>1 Administrative Coordinator</p> <p>3 Program Specialist 1/2</p> <p>3 Departmental Analyst</p> <p>19 Child Support Specialist 1/2</p> <p>5 Fiscal Support Specialist</p> <p>1 Sup. CS Staff Development Specialist</p> <p>4 Staff Development Specialist</p> <hr/> <p>47 Requested Total</p>	<p style="text-align: center;">Customer Care Division</p> <p><u>Classification</u></p> <p>1 DCSS Program Manager</p> <p>3 Supervising CS Customer Service Rep.</p> <p>2 Senior CS Customer Service Rep.</p> <p>26 CS Customer Service Representative</p> <p>1 Supervising Child Support Specialist</p> <p>1 Senior Child Support Specialist</p> <p>10 Child Support Specialist I/II</p> <p>2 Office Services Technician</p> <p>2 Office Services Assistant</p> <hr/> <p>48 Requested Total</p>

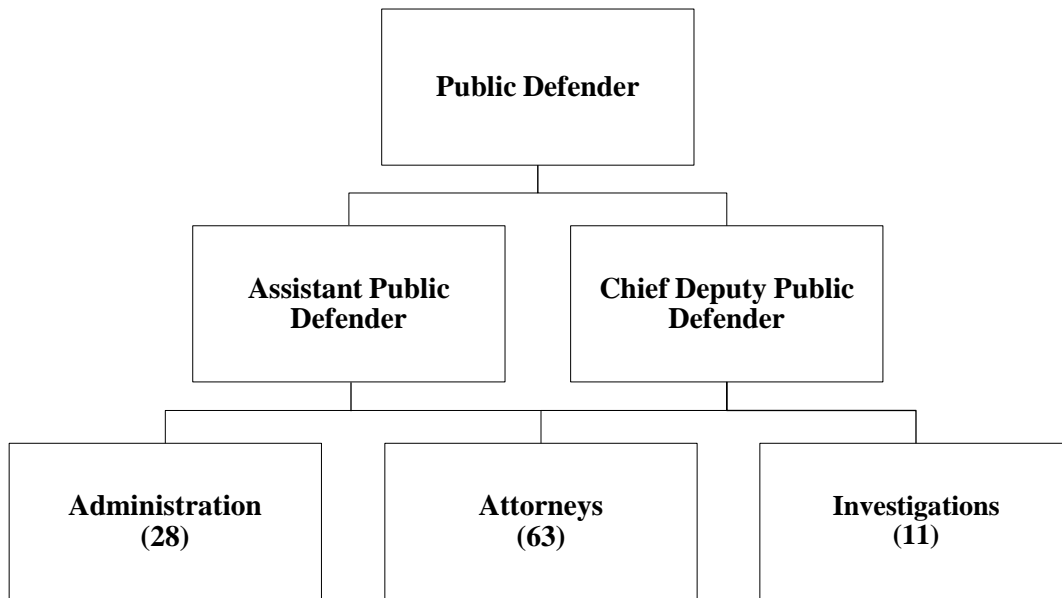
THIS PAGE INTENTIONALLY LEFT BLANK



Mission Statement

The Kern County Public Defender's Office is privileged to represent clients with dedication, commitment and the highest professional standards. As the principal guardian of the rights of the citizens of the county, it is committed to the vigorous defense of each client, consistent with its constitutional mandate.

Organizational Chart



Public Protection

Fiscal Year 2022-23 and 2023-24 Accomplishments

- The department provides the most cost-effective representation available without jeopardizing consistently professional high quality client care and services. Dedicated staff managed extremely heavy caseloads with herculean efforts.
- The department has made a concerted effort to increase participation in the community for the improvement of Kern residents’ quality of life, including the Leaders in Life Youth Conference, speaking at local schools, coaching high school Mock Trial teams, participating in the Ridgecrest Resource Fair, implementing a mentorship program with Cal State Bakersfield, supporting Veterans Stand Down, contributing to Homeless Court, and collaborating with the M Street Navigation Center to address the needs of homeless and vulnerable residents.
- The department has litigated approximately 180 trials, including over 30 murder trials since 2022.

Public Defender

Department Head: Peter Kang
 Fund: General
 Budget Unit: 2190

Function: Public Protection
 Activity: Judicial

Public Protection

Description of Major Services

The Public Defender’s Office provides high quality legal representation to the indigent who are accused of criminal offenses, juvenile dependents, and certain conserved and mentally disadvantaged individuals. The Kern County Public Defender’s Office was created in 1969 following the Supreme Court’s decision in Gideon v. Wainwright, which found that the right to counsel was “fundamental and essential.” Following the Gideon decision, public defense and the right to counsel remain the only services in the state and county that are mandated by the United States Constitution.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$15,395,790	\$16,678,850	\$18,650,956	\$18,058,126	\$18,058,126
Services and Supplies	894,525	1,009,451	941,632	1,133,170	1,133,170
Capital Assets	0	26,630	0	0	0
TOTAL EXPENDITURES	\$16,290,315	\$17,714,931	\$19,592,588	\$19,191,296	\$19,191,296
REVENUE:					
Intergovernmental	\$916,197	\$897,591	\$39,631	\$14,532	\$14,532
Charges for Services	1,470,314	1,492,394	1,550,046	1,307,500	1,307,500
Miscellaneous	(615)	0	0	0	0
Other Financing Sources:					
Public Defense Pilot Program	0	1,075,637	809,762	276,805	276,805
American Rescue Plan Act	268,049	0	402,762	0	0
2011 Realignment	1,676,295	2,177,526	2,524,069	2,602,099	2,602,099
Local Public Safety	5,214,979	6,182,585	6,700,506	6,890,182	6,890,182
TOTAL REVENUE	\$9,545,219	\$11,825,733	\$12,026,776	\$11,091,118	\$11,091,118
NET GENERAL FUND COST	\$6,745,096	\$5,889,198	\$7,565,812	\$8,100,178	\$8,100,178
BSI Ending Balance *	\$2,603,370	\$2,742,677	\$3,081,181	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

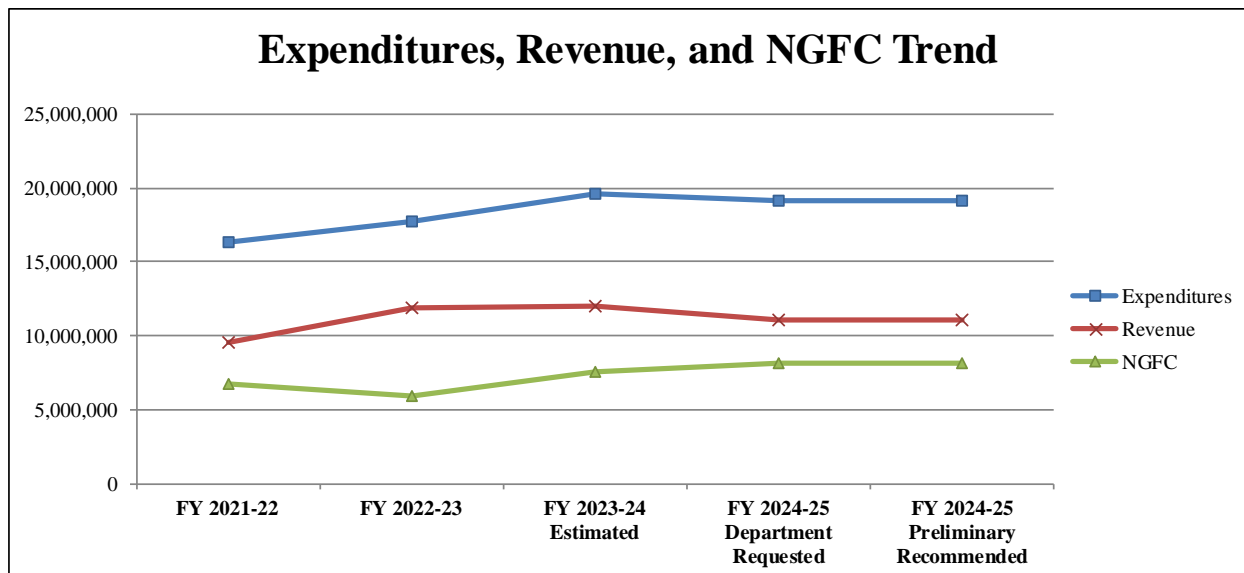
The majority of the department’s expenditures are for staffing and operating costs necessary to achieve the department’s mission of providing high quality legal representation. These expenditures are funded primarily by an allocation of Net General Fund Cost (NGFC). Other sources of revenue include \$6.9 million of Local Public Safety Funds (Proposition 172) and \$2.6 million allocation of 2011 Realignment to mitigate the impacts of the State prison realignment under Assembly Bill 109.

Budget Changes and Operational Impacts

The preliminary recommended budget provides an adequate level of funding to provide legal representation for defendants accused of criminal offenses. However, due to proposed State reductions for legal services and grant programs, the preliminary recommended budget includes salary and benefit savings of approximately \$2.6 million for vacant positions, pending final adoption of a State budget.

Beginning in FY 2023-24, the department no longer receives intergovernmental revenue from State aid for reimbursement of the cost of representing juvenile dependents. The Superior Courts of California are responsible for the protection of minors in cases in which children are abused or neglected through Juvenile Dependency court. For years, the Kern County Superior Court contracted with the County for the provision of legal representation; however, beginning July 1, 2023, the Kern County Superior Court has contracted with a different provider. Under a Memorandum of Intent, the department closed or transferred all existing cases to the provider within fiscal year 2023-24. Staff assigned to this function are now utilized across other defense and post-conviction sections to enhance justice and reduce recidivism rates.

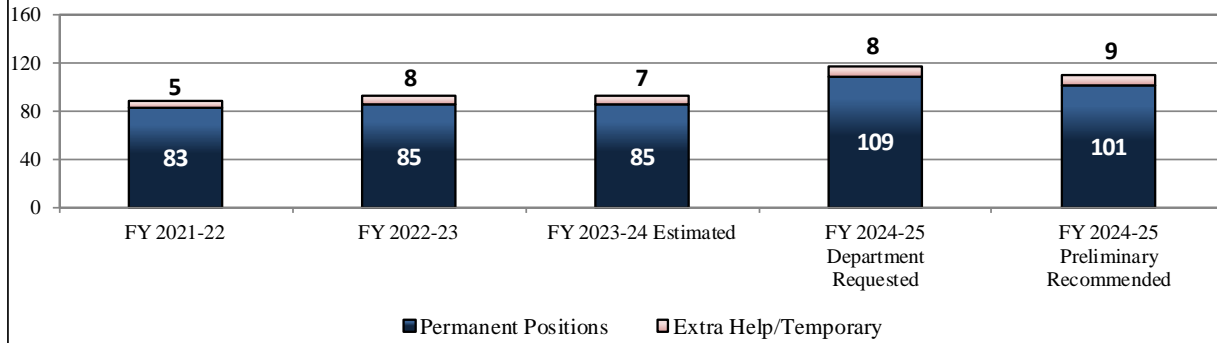
The preliminary recommended budget includes \$6,890,182 for Local Public Safety revenue, an increase of \$189,676 from FY 2023-24 estimated actual.



Staffing Changes and Operational Impacts

The preliminary recommended budget provides the department with funding for 101 authorized positions. The FY 2024-25 department requested budget includes the addition of four positions; however, due to uncertainty in State funding, positions are not included in the preliminary recommended budget. If funding is restored, the position additions will be reevaluated during the recommended budget.

Average Filled Positions



Public Protection

4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
AVERAGE FILLED POSITIONS					
Permanent Positions	83	85	85	109	101
Extra Help/Temporary	5	8	7	8	9
Total Positions	88	93	92	117	110
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	83	85	85	N/A	N/A
Extra Help/Temporary (FTE)	5	7	6	N/A	N/A
Total Positions	88	92	91	N/A	N/A
SALARIES & BENEFITS	\$15,395,790	\$16,678,850	\$18,650,956	\$18,058,126	\$18,058,126

Summary of Authorized Positions

The preliminary recommended budget does not include the addition or deletion of positions. The preliminary recommended budget will leave two (2) Office Services Technicians, one (1) Program Support Supervisor position and one (1) Investigative Aide position vacant and unfunded.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Attorneys	66	0	0	66	66	0	66
Administrative Services	28	0	0	28	25	3	28
Investigations	11	0	0	11	10	1	11
Total	105	0	0	105	101	4	105

Attorneys	Administrative Services	Investigations
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Public Defender	1 Business Manager	9 Sr. Public Defender's Investigator
1 Assistant Public Defender	1 Accountant/Sr.	1 Public Defender Investigator I-II
1 Chief Deputy Public Defender	1 Administrative Coordinator	1 Investigative Aide
<u>63</u> Deputy Public Defender I-V	1 Program Support Supervisor	<u>11</u> Requested Total
66 Requested Total	2 Senior Legal Secretary	
	8 Legal Secretary	
	8 Office Services Technician	
	2 Office Services Assistant	
	<u>4</u> Office Services Specialist	
	28 Requested Total	

Public Protection

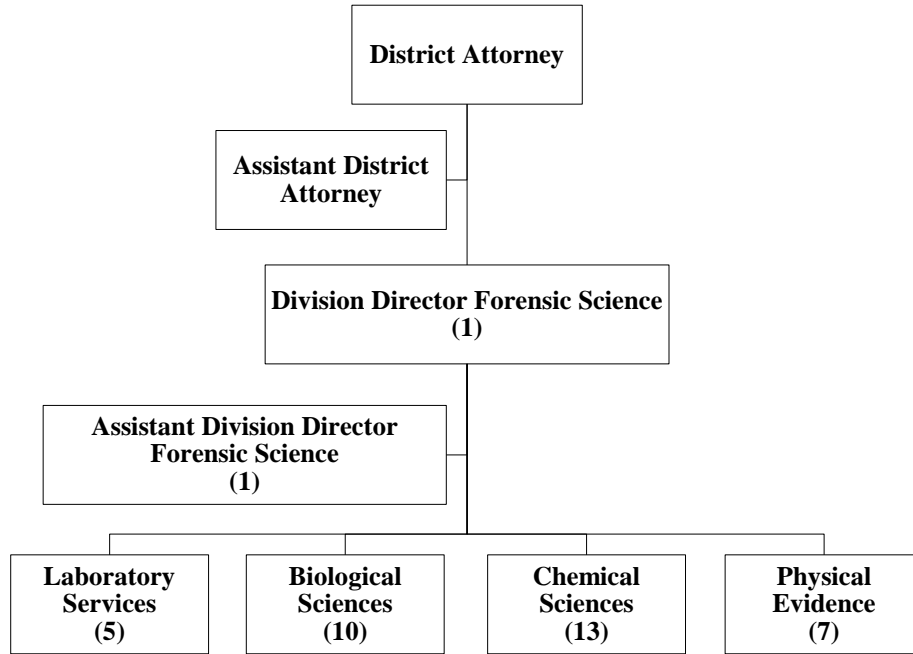
THIS PAGE INTENTIONALLY LEFT BLANK



Mission Statement

To provide the residents and law enforcement agencies of Kern County with an unbiased, timely, and effective scientific analysis and interpretation of physical evidence for use in a court of law.

Organizational Chart



Public Protection

Fiscal Year 2022-23 and 2023-24 Accomplishments

- In FY 2022-23 and FY 2023-24, the firearm and toolmark unit provided law enforcement with 460 investigative leads with the firearm database search.
- Implemented forensic DNA sequencing technology on casework, provided law enforcement technology on casework, and provided law enforcement with more than 178 database hits, effectively eliminating its backlog of requests.
- Tested all samples for alcohol and drugs. In casework, the drug results in decreasing order of prevalence were cannabinoids (23% of samples), methamphetamine/amphetamine (18%), cocaine/benzoylcegonine (9%) and fentanyl/nor-fentanyl (5%). In the Drug Testing Unit, the top four drugs identified in seized drug samples were methamphetamine (38%), cannabis (11%), fentanyl (11%), and cocaine (7%).
- Achieved a four-year extension of ISO/IEC 17025 and FBI Quality Assurance Standards for Forensic DNA Testing Laboratories accreditation, which includes an expansion of scope for DNA profile determination of single nucleotide polymorphism (SNP) and X-short tandem repeat (X-STR) using massively parallel sequencing (MPS) in FY 2023-24.

District Attorney – Forensic Science

Department Head: Cynthia Zimmer, Elected

Function: Public Protection

Fund: General

Activity: Police Protection

Budget Unit: 2200

Public Protection

Description of Major Services

Functions performed by the forensic laboratory (lab) include activities such as DNA comparison, bloodstain pattern identification, antemortem toxicology and ballistics comparisons. The lab is currently accredited by ANAB to ISO/IEC standards 17025:2017. These accreditation standards dictate an enhanced level of service and separation of duties.

	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$4,195,048	\$4,271,553	\$4,516,814	\$5,369,020	\$5,369,020
Services and Supplies	1,893,699	1,141,962	2,072,186	1,412,507	1,412,507
Capital Assets	1,835,830	108,761	58,000	137,339	137,339
TOTAL EXPENDITURES	\$7,924,577	\$5,522,276	\$6,647,000	\$6,918,866	\$6,918,866
REVENUE:					
Fines and Forfeitures	\$100,000	\$0	\$108,105	\$96,638	\$96,638
Intergovernmental	2,440,610	791,605	1,399,191	902,353	902,353
Charges for Services	422,718	275,279	315,987	340,000	340,000
Miscellaneous	30	0	30	50	50
Other Financing Sources:					
American Rescue Plan Act	90,426	0	0	0	0
2011 Realignment	215,417	271,564	271,554	281,810	281,810
DNA Identificaiton	100,000	100,000	81,719	47,379	47,379
Local Public Safety	230,450	273,206	282,948	304,476	304,476
Criminalist Laboratories	25,000	25,000	25,000	25,000	25,000
TOTAL REVENUE	\$3,624,651	\$1,736,654	\$2,484,534	\$1,997,706	\$1,997,706
NET GENERAL FUND COST	\$4,299,926	\$3,785,622	\$4,162,466	\$4,921,160	\$4,921,160
BSI Ending Balance *	\$444,280	\$554,569	\$628,544	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The majority of the department’s expenditures are for staffing and operating costs necessary to achieve the department’s mission of providing local law enforcement agencies with scientific analysis and testing funded primarily by an allocation of Net General Fund Cost (NGFC). Other sources of revenue include \$304,476 in Local Public Safety Funds (Proposition 172), \$47,379 from the state for the elimination of the DNA backlog, and an allocation of 2011 realignment funds in the amount of \$281,810 to mitigate impacts of the State prison realignment under Assembly Bill 109 for the provision of essential governmental services, and other revenue derived from fines and forfeitures.

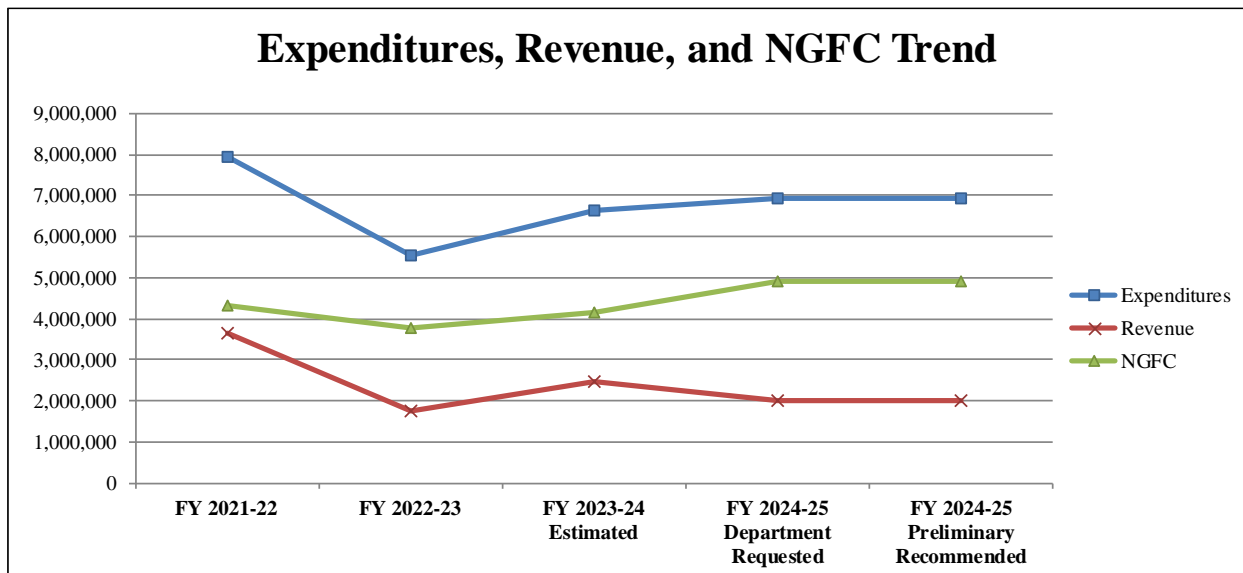
Budget Changes and Operational Impacts

The preliminary recommended budget includes a \$583,555 allocation of Measure K for the Justice for Kern District Attorney Initiative to increase law enforcement resources in the unincorporated areas of Kern County. The District Attorney’s Forensic Laboratory will provide essential support and investigative services to conduct non-emergency follow up investigations.

Services and supplies is primarily comprised of consumable supplies for laboratory testing and service contracts necessary to properly maintain the high-tech equipment. The FY 2023-24 estimated actual budget includes \$534,872 for the final year of a two-year instrument maintenance contract funded through a grant from the California Highway Patrol.

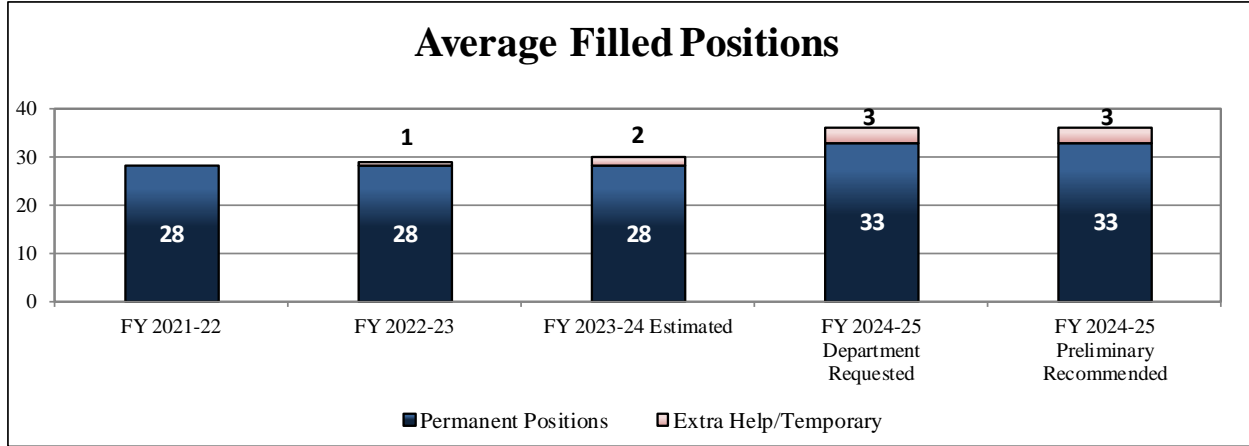
Intergovernmental revenue includes \$235,924 in backfill allocations from the California State Controller’s office to assist the County with the loss of revenues from the repeal of various criminal administrative fees, pursuant to AB 177 and AB 199.

The preliminary recommended budget includes \$304,476 for Local Public Safety revenue, an increase of \$21,528 from FY 2023-24 estimated actual revenue.



Staffing Changes and Operational Impacts

The preliminary recommended budget does not include the addition or deletion of any positions. The preliminary recommended budget includes appropriations for five positions funded through an allocation of Measure K funds.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
AVERAGE FILLED POSITIONS					
Permanent Positions	28	28	28	33	33
Extra Help/Temporary	0	1	2	3	3
Total Positions	28	29	30	36	36
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	28	28	27	N/A	N/A
Extra Help/Temporary (FTE)	0	1	2	N/A	N/A
Total Positions	28	29	29	N/A	N/A
SALARIES & BENEFITS	\$4,195,048	\$4,271,553	\$4,516,814	\$5,369,020	\$5,369,020

Summary of Authorized Positions

The department currently has 37 authorized permanent positions. The preliminary recommended budget will leave one (1) Forensic Lab Technician position, one (1) Investigative Aide position, and two (2) Criminalist positions vacant.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Administrative Services	2	0	0	2	2	0	2
Laboratory Services	5	0	0	5	4	1	5
Chemical Sciences	13	0	0	13	11	2	13
Physical Evidence & Drug Testing	7	0	0	7	7	0	7
Biological Sciences	10	0	0	10	9	1	10
Total	37	0	0	37	33	4	37

Administrative Services	Laboratory Services	Chemical Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Division Director Forensic Science	1 Supervising Criminalist	1 Supervising Criminalist
1 Asst. Div. Director Forensic Science	3 Forensic Laboratory Technician	10 Criminalist
2 Requested Total	1 Investigative Aide	2 Forensic Laboratory Technician
	5 Requested Total	13 Requested Total
Physical Evidence & Drug Testing	Biological Services	
<u>Classification</u>	<u>Classification</u>	
1 Supervising Criminalist	1 DNA Technical Lead Criminalist	
4 Criminalist	6 Criminalist	
2 Forensic Laboratory Technician	3 Forensic Laboratory Technician	
7 Requested Total	10 Requested Total	

Public Protection

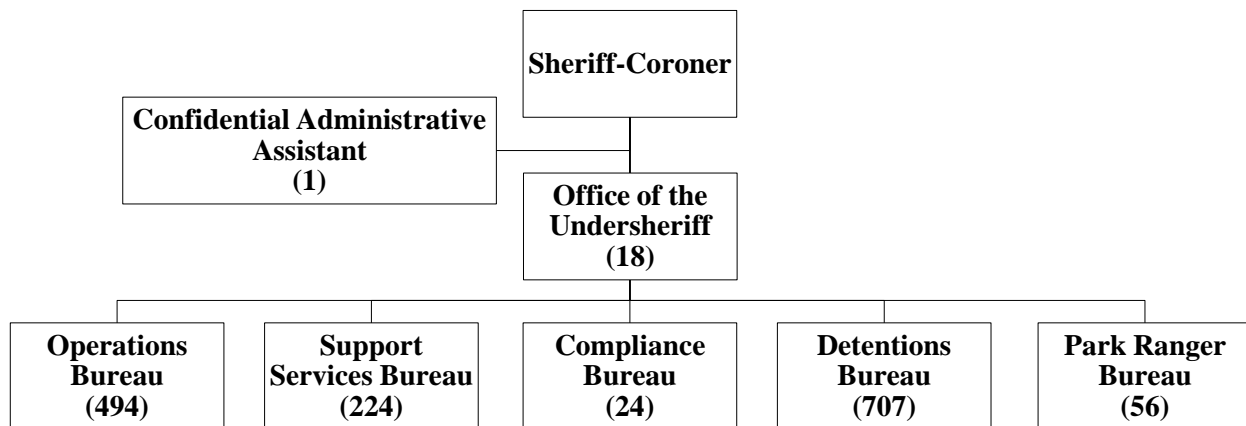
THIS PAGE INTENTIONALLY LEFT BLANK



Mission Statement

The Kern County Sheriff's Office is committed to work in partnership with our community to enhance the safety, security and quality of life for the residents and visitors of Kern County through professional public safety services.

Organizational Chart



Public Protection

Fiscal Year 2022-23 and 2023-24 Accomplishments

- Created a new classification and added 15 Community Services Technician positions to respond to non-hazardous, non-emergency calls for service to allow sworn personnel the availability to respond to emergency calls for service.
- The Sheriff’s Office secured 42,966 hours of volunteer services during FY 2022-23 and 42,847 hours during FY 2023-24 valued at \$1.4 million based on the state volunteer rate.
- Trained 113 staff in crisis intervention during FY 2022-23.
- Over 19,478 pounds of illegal narcotics, \$364,468 in currency, 111 firearms, and 164,017 illegal marijuana plants were seized during FY 2023-24.
- Designed and implemented first in-house Deputy Coroner academy training in FY 2022-23.
- Finished the construction of the new Coroner’s Facility to significantly enhance capacity, consolidate and improve services, and enhance accessibility to the community.
- Established the Compliance Bureau to improve, innovate, and identify best practices.
- Secured delivery and deployed two Airbus H125 helicopters to assist in patrol and lifesaving operations.
- Held two POST academies and three STC academies, graduating a total of 51 Deputy Sheriff Trainees and 63 Detention Deputy Trainees. A third POST academy began April 8, 2024, with 26 recruits.

Sheriff-Coroner

Department Head: Donny Youngblood, Elected

Fund: General

Budget Unit: 2210

Function: Public Protection

Activity: Police Protection

Public Protection

Description of Major Services

The Sheriff is elected to serve as the Sheriff-Coroner-Public Administrator with each role having distinct authorities and functions. The Sheriff is the County's chief law enforcement officer. In addition to providing police services to the unincorporated portions of the County, the Sheriff has the responsibility for the jail system, providing bailiff and prisoner transportation service to the courts, search and rescue, coroner services, and civil process (serving lawsuit papers). In addition, the department maintains active involvement in the community by participating in functions and committees that serve those within the County.

The Coroner is mandated by law to investigate and determine the cause and manner of death for people who pass away in the County pursuant to California Government Code Section 27491 and Health and Safety Code Section 102850, including all violent, sudden, or unusual deaths.

The Public Administrator protects and administers the estates of people who pass away without a Will, "intestate", or when no one with a higher priority to act is willing or able to act as administrator. The Superior Court may also appoint the Public Administrator when an estate is contested or assets may be at risk. The Public Administrator serves in a fiduciary capacity and must diligently safeguard the decedent's property from waste, loss, or theft.

The Park Ranger Bureau protects and manages natural and cultural resources within regional parks and community recreation areas. They enforce laws and regulations to ensure the safety of visitors and serve in a stewardship capacity to diligently safeguard the Kern County park's resources from damage, misuse, or neglect. The Bureau also monitors and protects County offices and premises to prevent unauthorized access and to ensure the safety of occupants and visitors using Security Attendants. Security Attendants assist community members accessing County facilities and conduct regular inspections to identify and mitigate potential risks. Security Attendants serve in a protective capacity and diligently safeguard County facilities and its occupants from harm, theft, or damage.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$198,960,401	\$205,911,170	\$241,180,536	\$254,762,664	\$252,111,943
Services and Supplies	43,606,486	47,254,387	50,386,424	60,660,077	58,086,031
Other Charges	2,362,378	921,240	273,020	730,000	730,000
Capital Assets	748,863	2,771,968	13,129,430	11,029,057	11,029,047
TOTAL EXPENDITURES	\$245,678,128	\$256,858,765	\$304,969,410	\$327,181,798	\$321,957,021
Expend. Reimb.	(\$2,149)	(\$200,033)	(\$200,020)	(\$251,884)	(\$251,884)
TOTAL NET EXPENDITURES	\$245,675,979	\$256,658,732	\$304,769,390	\$326,929,914	\$321,705,137
REVENUE:					
Licenses and Permits	\$664,697	\$741,670	\$732,500	\$746,800	\$746,800
Fines and Forfeitures	2,114	8,335	1,354	72,700	72,700
Intergovernmental	1,514,439	1,787,377	3,337,559	1,614,337	1,614,337
Charges for Services	24,395,194	19,578,557	18,755,938	15,744,805	15,703,120
Miscellaneous	356,055	387,170	1,132,035	17,466,217	1,530,275
Non-revenue Receipts	0	5	0	0	0
Other Financing Sources:					
CARES Act	2,704,803	0	0	0	0
American Rescue Plan Act	3,505,084	0	6,634,912	8,519,124	5,200,000
2011 Realignment	31,858,784	34,373,149	39,234,688	42,848,558	44,647,057
Local Public Safety	51,253,608	60,763,376	65,853,577	67,717,744	67,717,744
BSCC Officer Wellness Grant	0	8,197	215,152	231,000	331,000
Real Estate Fraud	490,206	395,000	281,600	281,600	400,000
DNA Identification	125,000	97,109	115,000	59,223	59,223
Sheriff Facility Training Fund	120,728	186,270	186,270	186,270	186,270
Automated Fingerprint Fund	0	0	165,000	145,000	145,000
Sheriff's Cal-ID	1,405,270	1,231,678	1,447,097	1,728,475	1,728,475
Sheriff's Training	128,577	169,550	85,000	125,000	125,000
Sheriff's Work Release	349,367	79,490	100,000	264,000	264,000
Sheriff's Civil Automated	213,570	274,933	271,999	462,000	462,000
Sheriff's Firearms	2,495	0	0	0	0
Sheriff's Judgement Debtors Fee	192,942	9,127	0	0	0
Sheriff's Volunteer Services	5,377	15,000	11,602	15,000	15,000
Sheriff's Controlled Substances	73,465	87,500	0	0	0
Sheriff's State Forfeiture	0	0	5,054	12,000	12,000
HIDTA State Asset Forfeiture	32,200	0	34,600	60,725	60,725
Federal Asset Forfeiture	0	0	300,000	0	0
Sheriff's Drug Abuse Gang Divr.	20,000	7,180	0	10,000	10,000
Inmate Welfare Fund	1,944,756	1,887,175	2,000,000	2,434,847	2,434,847
Rural Crimes Impact Fee	380,890	0	0	0	0
Rural Crimes Fund	0	0	0	5,000	5,000
Cal-MMET State Asset Forfeiture	0	667,402	0	0	0
Community Development Prg.	698,018	620,557	0	0	0
Civil Subpoena	98,687	0	21,725	35,000	35,000
Civil Lease	0	0	200,000	0	0
KNET	0	0	0	162,000	162,000
Seizure of Gaming Devices	30,000	69,187	50,000	150,000	150,000
TOTAL REVENUE	\$122,566,326	\$123,444,994	\$141,172,662	\$161,097,425	\$143,817,573
NET GENERAL FUND COST	\$123,109,653	\$133,213,738	\$163,596,728	\$165,832,489	\$177,887,564
BSI Ending Balance *	\$200,000	\$3,413,527	\$773,394	N/A	N/A

* BSI = Budget Savings Incentives

Public Protection

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

Most department expenditures are for staffing and operating costs necessary to provide patrol operations for the County's unincorporated areas and operate the County's adult detention facilities. The budget also includes costs related to the following: Park Rangers, Coroner, public administrator, civil unit, court services, specialized investigations, communication, and administrative functions. These expenditures are funded primarily by an allocation of Net General Fund Cost (NGFC). Other sources of revenue include \$67.7 million in Local Public Safety Funds (Proposition 172) and an allocation of 2011 Realignment of \$44.6 million to mitigate the impacts of the State prison realignment under Assembly Bill 109 (AB 109).

Budget Changes and Operational Impacts

The preliminary recommended budget includes the continuation of Measure K projects for the recruitment and retention of Detention Deputy and Sheriff Deputy classifications to reduce the amounts of mandatory overtime and staff detention facilities with detention personnel to allow as many Deputy Sheriffs as possible to move out of custodial setting and into field training and patrol functions. The intention of all Sheriff Measure K projects is to provide additional public safety services to communities of the unincorporated areas of the County. The preliminary recommended budget also includes Measure K appropriations for the continued recruitment of Community Services Technicians to respond to non-hazardous, non-emergency calls for services in the unincorporated areas of the County allowing Deputy Sheriffs greater availability to respond to emergency calls for services, and the expansion of the Sheriff's Activity League – a new Measure K initiative – to steer at-risk youth away from unhealthy and negative influences, build trust, and improve community relationships through the use of law enforcement officers as coaches, mentors, and positive role models. The Sheriff's Activity League Measure K project will include \$112,077 for the salaries and benefits of one coordinator position to administer the program.

In prior years, the department has charged for services for providing housing and transportation for federal prisoners and law enforcement services to the City of Wasco. However, the preliminary recommended budget includes a decrease of approximately \$558,000 within charges for services related to a declining Federal prisoner housing population within County correctional facilities. The City of Wasco has reestablished its own police force after approximately 40 years of contracted service with the Sheriff's Office. The Sheriff's Office will reallocate Wasco staff to enhance patrols and improve safety within the unincorporated regions of the community. Revenue from charges for services are reduced by approximately \$3.5 million from the FY 2023-24 Adopted Budget due to the loss of the contract.

Unlike the City of Bakersfield that created a Park Ranger Program in 2022, the County has had a Park Ranger Program for decades. The administration of this program has been evaluated multiple times. In 1993, the Sheriff's Office managed the responsibilities of the Park Ranger Program through a memorandum of understanding with the Parks Department. The program later reverted back to the Park Departments, but in 1998, the Board requested its return to the Sheriff's Office.

In 2017, prior to the transfer to General Services, the Park Ranger Program consisted of only seven rangers, including the manager. This limited staff was responsible for patrolling recreational areas, campgrounds, and all community parks spread across over 8,000 square miles within the County.

In addition to park related duties, the park rangers were responsible for all law enforcement functions in the parks, requesting assistance from the Sheriff in the event of a major incident.

In 2019, due to difficulty in recruiting and retaining Peace Officer Standard Training (P.O.S.T) qualified candidates, General Services requested a revision to the job specifications, reducing the requirements from full POST certification to PC832, the minimum training requirement to be in law enforcement. Although this change allowed General Services to hire additional extra help park rangers, recruitment and retention issues persisted.

In 2023, it was recognized that a multipronged approach was needed, given the evolving role of park rangers. Though a portion of their time is used on general park related duties, park rangers are responsible for all necessary law enforcement functions in the parks. The varying responsibilities in community parks versus regional parks and campgrounds required distinct approaches. Security attendants providing security to county facilities have a different role. Furthermore, the recruitment and retention of staff needed to be addressed. The Human Resources Division initiated a salary comparison of the Park Ranger classification series with the most relevant talent competitor, the City of Bakersfield, since the County had lost staff to the City because of the significant salary differential. Salary adjustments were approved on December 19, 2023.

With the retirement of the Park Ranger Supervisor, the Sheriff's Office began overseeing and managing the Park Ranger Program. In early 2024, the County Administrative Office began reviewing the necessary steps to transition the Park Ranger Program. This process involves communicating with employees and labor groups, determining budgetary funding, assessing the number of positions needed for effective patrol and park services, and ensuring adequate equipment and vehicles for park rangers. During the FY 2023-24 Mid-Year budget report, it was discussed that the Sheriff began overseeing the activities of the Park Ranger Program. This was also discussed with the Parks Commission in a public meeting. The report indicates that the County Administrative Office will continue evaluating staffing levels and the most efficient management of the program, including transferring the program to the Sheriff's Office.

There are many steps that must be evaluated prior to finalizing the transfer of the Park Ranger Program to the Sheriff's Office. As this evaluation continues, the Sheriff's Office will oversee the activities of the park rangers. In addition, while positions are not transferred at the time of the preliminary recommended budget, for transparency, it is proposed that 24 existing Park Ranger positions from General Services be transferred to the Sheriff's Office and that 17 new positions be added to the Sheriff's Office budget in the August recommended budget. The thoughtful planning of this transition continues to be carefully evaluated to ensure the best utilization of resources.

The preliminary recommended budget includes an increase in salary and benefits of approximately \$11 million compared to FY 2023-24 estimated actual, reflecting the proposed addition of Park Ranger positions, the recently approved 2% cost of living adjustment and the negotiated salary increases for safety personnel.

To assist with the recruitment and retention of Sheriff and detentions personnel, a total of \$3 million is set aside in Appropriation for Contingencies. \$2 million will be utilized to fund three academies with the goal of training and backfilling vacant Deputy Sheriff positions. In addition,

Public Protection

\$1 million was allocated for housing stipends for Deputy Sheriffs assigned to hard-to-fill outlying locations. Finally, the preliminary recommended budget includes the allocation of approximately \$1.2 million of Measure K funds within the Human Resources budget to develop a dedicated team to recruit public safety positions.

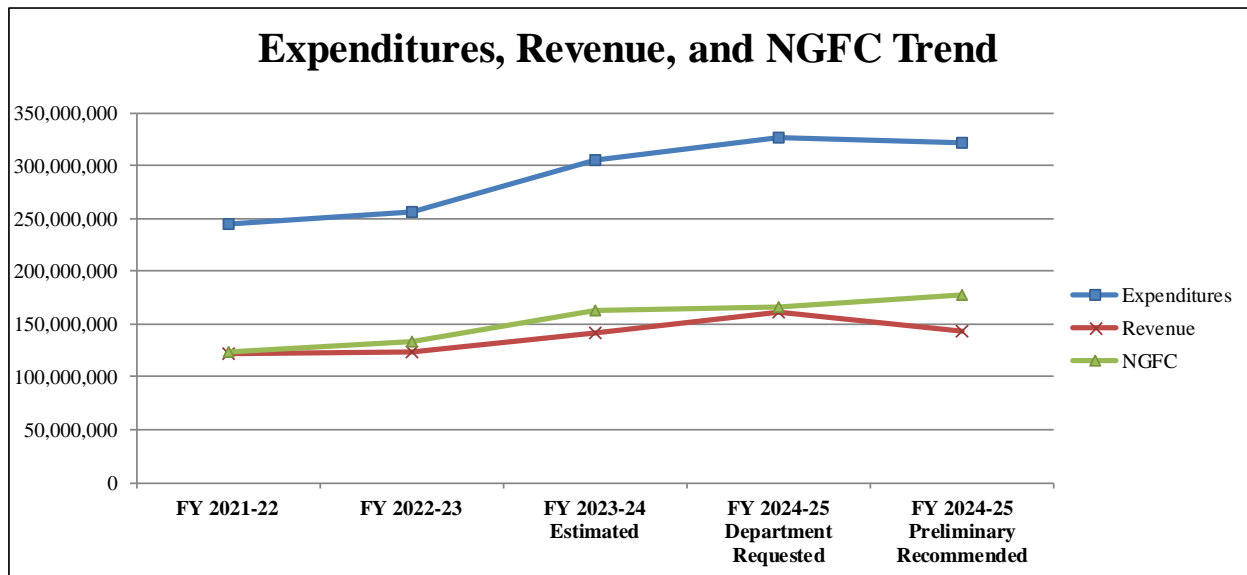
The preliminary recommended budget includes an additional \$200,000 to facilitate investigation and enforcement actions against unlicensed and illegal cannabis operations within Kern County.

Some services and supplies increases are offset by inmate welfare, CAL-ID, and the continued operation of the admission, evaluation, and stabilization (AES) unit within the Lerdo Pre-trial facility, which is offset entirely by revenue from the Department of State Hospitals.

Capital Assets, in the amount of \$11 million are included in the preliminary recommended budget for the purchase of thirty-three patrol trucks, two large aquatic vessels, one fuel system backup generator, three compact pickups, one pneumatic defuel pump, one drone, forty-five patrol trucks, one bomb robot, one passenger inmate transportation bus, two ballistic window replacements, one van, seven large sedans, one storage area network replacement, and three servers.

Proposition 172 revenue, a permanent extension of a half-cent local public safety sales tax approved by California voters on November 2, 1993, is estimated to increase \$1.9 million from current year estimated actual, which included a one-time allocation of \$2.9 million in carryover allocation due to better than anticipated prior year performance.

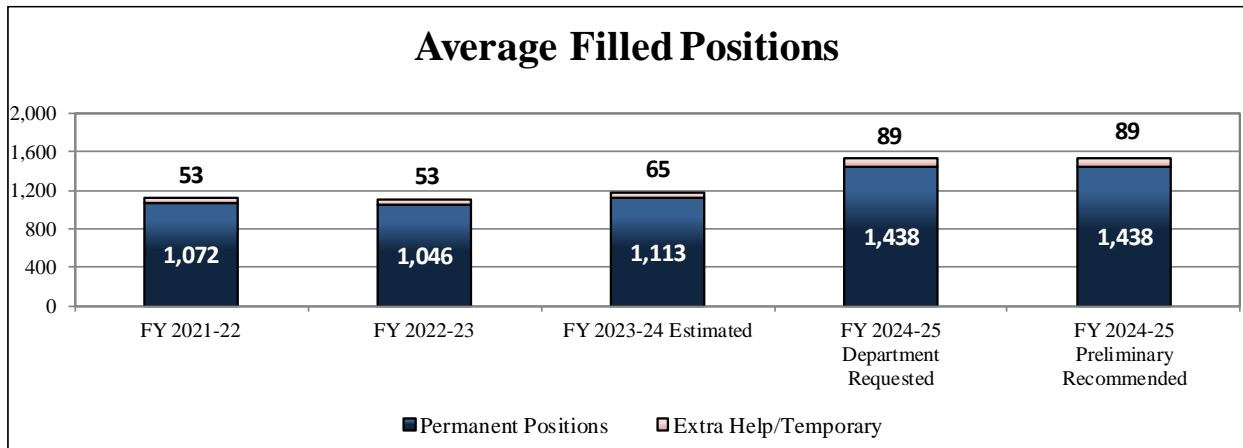
Due to prudent budgeting, diligent monitoring, and better than anticipated performance, the department began FY 2023-24 with a Budget Savings Incentive (BSI) balance of \$5,933,366. The FY 2023-24 adopted budget included the use of \$3,151,024 of the department’s earned BSI for the acquisition of capital assets. The remaining balance of uncommitted BSI will be utilized in the FY 2024-25 preliminary recommended budget for the acquisition of vehicles for Sheriff’s Deputies being sent into communities for the provision of public safety services.



Staffing Changes and Operational Impacts

The department currently has 1,471 authorized positions. The preliminary recommended budget includes 1,525 positions. The department will unfund 87 vacant positions, resulting in 1,438 funded positions. The preliminary recommended budget includes the addition of one (1) Coroner’s Autopsy Assistant position, one (1) Database Analyst position, one (1) Departmental Analyst position, two (2) Detentions Lieutenant positions, one (1) Fiscal Support Specialist position, thirty-five (35) Park Ranger/Trainee positions, five (5) Security Attendant positions, four (4) Senior Park Ranger positions, one (1) Sheriff’s Sergeant positions, four (4) Sheriff’s Support Specialist positions, one (1) Senior Legal Processing Technician position, one (1) Supervising Park Ranger position, three (3) Systems Analyst/Programmer positions, and two (2) Technical Support Specialist positions, while deleting two (2) Fiscal Support Technician positions, two (2) Sheriff’s Record Specialist positions, one (1) Sheriff’s Senior Deputy position, and three (3) Sheriff’s Support Technician positions.

Public Protection



	Actual		Estimated	Department Requested	Preliminary Rec.
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
AVERAGE FILLED POSITIONS					
Permanent Positions	1072	1046	1113	1,438	1,438
Extra Help/Temporary	53	53	65	89	89
Total Positions	1125	1099	1178	1527	1527
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	1295	1309	1369	N/A	N/A
Extra Help/Temporary (FTE)	45	45	62	N/A	N/A
Total Positions	1340	1354	1431	N/A	N/A
SALARIES & BENEFITS	\$198,960,401	\$205,911,170	\$241,180,536	\$254,762,664	\$252,111,943

Summary of Authorized Positions

The preliminary recommended budget includes funding for 1,438 of 1,525 requested positions after the deletion of eight positions and addition of sixty-two positions. Despite funding 46 more

positions than the previous fiscal year, to meet the County Net General Fund Guideline, the Sheriff's Office budget leaves 87 positions vacant and unfunded.

Public Protection

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Office of the Sheriff	2	0	0	2	2	0	2
Office of the Undersheriff	18	1	(1)	18	18	0	18
Compliance Bureau	22	2	0	24	24	0	24
Support Services Bureau	217	9	(2)	224	199	25	224
Operations Bureau	495	3	(4)	494	479	15	494
Park Ranger Bureau	11	46	(1)	56	55	1	56
Detentions Bureau	706	1	0	707	661	46	707
Total	1,471	62	(8)	1,525	1,438	87	1,525

Office of the Sheriff	Compliance Bureau	Operations Bureau
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Sheriff-Coroner	1 Sheriff's Chief Deputy	1 Sheriff's Chief Deputy
1 Conf. Administrative Asst.	1 Sheriff's Commander	4 Sheriff's Commander
2 Requested Total	1 Sheriff's Lieutenant	12 Sheriff's Lieutenant
	2 Sheriff's Sergeant	49 Sheriff's Sergeant
	3 Sheriff's Deputy	69 Sheriff's Senior Deputy
Office of the Undersheriff	1 Detentions Senior Deputy	228 Sheriff's Deputy
<u>Classification</u>	8 Sheriff's Aide	1 Communications Manager
1 Undersheriff	1 Sheriff's Support Technician	34 Sheriff's Dispatch Assistant
1 Public Information Officer	1 Departmental Analyst	6 Sheriff's Dispatch Supervisor
1 Sr. Administrative Services Officer	1 Detentions Lieutenant	7 Sheriff's Senior Dispatcher
4 Administrative Coordinator	2 Detentions Sergeant	1 Detentions Senior Deputy
2 Accountant/Sr.	22 Current Total	4 Detentions Deputy
3 Fiscal Support Supervisor	<u>Additions/(Deletions)</u>	1 Administrative Coordinator
5 Fiscal Support Specialist	1 Departmental Analyst	1 Computer Forensic Specialist
1 Fiscal Support Technician	1 Detentions Lieutenant	9 Crime Scene Technician
18 Current Total	24 Requested Total	2 Latent Print Examiner
<u>Additions/(Deletions)</u>		4 Sheriff's Aide
1 Fiscal Support Specialist	Park Ranger Bureau	2 Sheriff's Senior Support Specialist
(1) Fiscal Support Technician	<u>Classification</u>	16 Sheriff's Records Specialist
18 Requested Total	1 Sheriff's Chief Deputy	25 Community Services Technician
	1 Sheriff's Commander	1 Aircraft Maintenance Supervisor
	1 Sheriff's Lieutenant	2 Aircraft Mechanic
	5 Sheriff's Sergeant	1 Aircraft Pilot
	2 Sheriff's Senior Deputy	5 Sheriff's Support Specialist
	1 Sheriff's Support Technician	1 Crime Prevention Coordinator
	11 Current Total	3 Crime Prevention Specialist
	<u>Additions/(Deletions)</u>	6 Sheriff's Support Technician
	1 Sheriff's Sergeant	495 Current Total
	(1) Sheriff's Senior Deputy	<u>Additions/(Deletions)</u>
	5 Security Attendant	(2) Sheriff's Records Specialist
	1 Supervising Park Ranger	3 Sheriff's Support Specialist
	4 Senior Park Ranger	(2) Sheriff's Support Technician
	35 Park Ranger/Trainee	494 Requested Total
	35 Requested Total	
	56 Requested Total	

Detentions		Support Services	
<u>Classification</u>		<u>Classification</u>	<u>Classification Cont.</u>
1	Sheriff's Chief Deputy	1	Sheriff's Chief Deputy
2	Sheriff's Commander	2	Sheriff's Commander
2	Sheriff's Lieutenant	3	Sheriff's Lieutenant
10	Sheriff's Sergeant	7	Sheriff's Sergeant
10	Sheriff's Senior Deputy	13	Sheriff's Senior Deputy
160	Sheriff's Deputy	33	Sheriff's Deputy
7	Detentions Lieutenant	1	Detentions Sergeant
30	Detentions Senior Deputy	2	Detentions Senior Deputy
22	Detentions Sergeant	1	Human Resources Manager
285	Detentions Deputy/Officer	6	Administrative Coordinator
80	Sheriff's Aide	2	Sr. Human Resources Specialist
1	Sheriff's Records Unit Supervisor	5	Human Resources Specialist
6	Sheriff's Records Supervisor	2	Sheriff's Senior Support Specialist
37	Sheriff's Records Specialist	4	Sheriff's Support Specialist
1	Maintenance Supervisor	13	Sheriff's Support Technician
1	Structural Maint. Superintendent	2	Office Services Assistant
1	Maintenance Electrician	1	Civil Lit & Risk Mgmt. Coord.
2	Maintenance Plumber	4	Sheriff's Background Invest. II
1	Maintenance Carpenter	1	Sheriff's Fleet Manager
2	Air Conditioning Mechanic	15	Sheriff's Aide
6	Sr./Maintenance Worker	1	Supv. Legal Process Technician
3	Utility Worker	1	Sr. Legal Processing Technician
6	Light Vehicle Driver	6	Legal Process Technician
1	Warehouse Supervisor	1	Medical Transcriptionist
1	Groundskeeper	2	Fiscal Support Technician
2	Building Services Worker	2	Fiscal Support Specialist
2	Sheriff's Support Specialist	1	Sheriff's Records Administrator
13	Sheriff's Support Technician	2	Sheriff's Records Unit Supervisor
3	Sheriff's Program Technician	4	Sheriff's Records Supervisor
8	Sheriff's Program Specialist	19	Sheriff's Records Specialist
706	Current Total	1	Morgue Supervisor
	<u>Additions/(Deletions)</u>	2	Property Control Officer
1	Detentions Lieutenant	1	Coroner Family Advocate
707	Requested Total	1	Coroner Division Chief
		14	Deputy Coroner
		3	Supervising Deputy Coroner
		3	Deputy Public Administrator
		3	Coroner's Autopsy Assistant
		1	Deputy Coroner Manager
		1	Deputy Public Admin. Manager
		1	Supv. Deputy Public Admin.
		6	Identification Technician
		2	Technology Services Supervisor
		1	Technology Services Manager
		2	LAN Systems Administrator
		1	Network Systems Administrator
		4	Technical Support Engineer
		4	Technical Support Specialist
		5	Systems Analyst/Programmer
		3	Automotive Mechanic
		1	Accountant I/Sr.
		217	Current Total
			<u>Additions/(Deletions)</u>
		1	Sheriff's Support Specialist
		(1)	Sheriff's Support Technician
		1	Sr. Legal Processing Technician
		(1)	Fiscal Support Technician
		1	Coroner's Autopsy Assistant
		2	Technical Support Specialist
		3	Systems Analyst/Programmer
		1	Database Analyst
		224	Requested Total

Public Protection

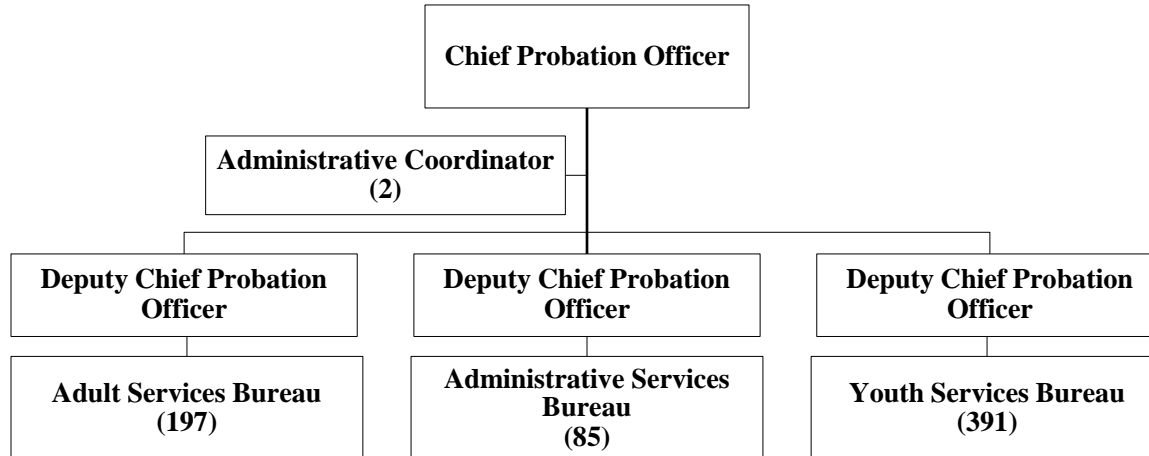
THIS PAGE INTENTIONALLY LEFT BLANK



Mission Statement

To reduce the incidence and impact of criminal behavior of youths and adults.

Organizational Chart



Public Protection

Fiscal Year 2022-23 and 2023-24 Accomplishments

- Facilitated participation for eligible youth in community-based paid internships, accumulating over 600 hours of paid work experience in FY 2022-23 and FY 2023-24.
- Adopted the “Kin First” culture for foster youth, which promotes keeping youth placed with their families.
- Partnered with Probation Auxiliary to implement “Becoming Me” curriculum for individuals who work with youth exploited through human trafficking.
- Partnered with the Kern County Superintendent of Schools to build a state of the art, temperature-controlled greenhouse at Camp Erwin Owen in FY 2022-23.
- The Bridges Career Development Academy successfully graduated 45 youth in FY 2022-23.
- The Youth Supervision Division currently supervises over 1,000 youth in the community and conducted 13,325 field contacts and 3,339 office contacts in FY 2022-23 and FY 2023-24.
- The Adult Court Services Division’s pre-trial unit completed 4,276 pretrial assessment reports and made 2,031 field contacts in FY 2022-23. In FY 2023-24, through March 2024, 3,764 pretrial assessment reports were completed, and 1,594 field contacts have been made.
- The Adult Services Bureau currently supervises 9,616 offenders on post release community supervision, mandatory supervision, or felony probation. In FY 2022-23, officers conducted 8,447 field contacts and 18,904 office conferences. In FY 2023-24, through March 2024, officers conducted 5,150 field contacts and 12,608 office conferences.

Probation

Department Head: William Dickinson
 Fund: General
 Budget Unit: 2340

Function: Public Protection
 Activity: Detention and Correction

Public Protection

Description of Major Services

The Probation Department is responsible for adult and youth supervision, youth detention, investigation reports and pretrial services for the courts, and case management services. The California Division of Juvenile Justice (DJJ), the state system that housed and treated youth who have committed the most serious crimes, permanently closed all facilities on June 30, 2023, and completed the shift of responsibilities and duties related to the custody and rehabilitation of youth offenders from the State to the counties. With the impacts of the State prison realignment under Assembly Bill 109 (AB 109), the department has opened a day reporting center to provide services to the adult offender population by offering services from a wide variety of governmental agencies and community-based agencies. All efforts are aimed at minimizing recidivism and moving offenders into a role of self-sufficient, productive citizens. The department is now responsible for DJJ realigned commitments.

Summary of Expenditures and Revenue					
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$81,612,042	\$83,399,671	\$90,928,031	\$103,454,124	\$103,454,124
Services and Supplies	10,149,096	11,516,540	17,350,278	18,603,261	19,583,072
Other Charges	1,538,860	1,756,763	2,289,659	2,468,698	2,468,698
Capital Assets	48,648	128,981	3,048,094	317,900	317,900
TOTAL EXPENDITURES	\$93,348,646	\$96,801,955	\$113,616,062	\$124,843,983	\$125,823,794
Expend. Reimb.	(\$664)	(\$1,393)	\$0	(\$1,000)	(\$1,000)
TOTAL NET EXPENDITURES	\$93,347,982	\$96,800,562	\$113,616,062	\$124,842,983	\$125,822,794
REVENUE:					
Fines and Forfeitures	\$18,211	\$8,151	\$4,837	\$2,550	\$2,550
Use of Money/Property	12,848	10,783	60,440	11,880	11,880
Intergovernmental	7,987,869	6,919,420	7,719,722	7,331,544	7,331,544
Charges for Services	5,315,517	5,724,806	6,329,500	6,812,454	6,812,454
Miscellaneous	46,980	40,998	74,951	20,100	20,100
Other Financing Sources:					
American Rescue Plan Act	1,824,667	0	1,660,490	0	0
2011 Realignment	33,799,852	35,748,312	35,382,726	41,806,723	41,806,723
Probation DJJ Realignment Fund	5,340,112	8,265,224	9,263,075	14,764,507	14,764,607
Probation Training Fund	288,680	327,600	361,820	361,820	367,308
Local Public Safety	14,236,639	16,878,153	18,292,051	18,809,858	18,809,858
Domestic Violence Program	130,000	120,000	120,000	120,000	120,000
DNA Identification	125,000	76,640	85,000	85,000	59,223
Juvenile Inmate Welfare	20,000	0	0	0	0
Probation Asset Forfeiture	7,500	0	5,000	5,000	5,000
TOTAL REVENUE	\$69,153,875	\$74,120,087	\$79,359,612	\$90,131,436	\$90,111,247
NET GENERAL FUND COST	\$24,194,107	\$22,680,475	\$34,256,450	\$34,711,547	\$35,711,547
BSI Ending Balance *	\$2,140,228	\$3,503,311	\$4,856,075	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The majority of the department's expenditures are for staffing and facility costs related to the supervision of adult offenders and legally detained youth. A significant portion of these expenditures are funded by an allocation of Net General Fund Cost (NGFC). Other financing sources account for the largest portion of revenue which includes \$18.8 million of Local Public Safety Funds (Proposition 172), approximately \$41.8 million in 2011 realignment to mitigate the impacts of the State prison realignment under AB 109 and juvenile justice legislation, in addition to \$14.7 million in juvenile realignment funds. The balance of the department's revenue is primarily through state and federal funding which offsets a portion of its expenditures.

Budget Changes and Operational Impacts

The preliminary recommended budget includes an adjustment to services and supplies for the Mental Health Trailer and Security Enhancement project, funded through Measure K. The project will provide a new space to host group and individual sessions for effective, confidential, and secure treatment of all at-promise youth within the Youth Detention Center for the goal of facilitating long-term healing and successful re-entry into the community. Funding for this project will be moved to the General Services – Capital Project budget unit in the August revised recommended budget to facilitate the planning and construction of the space.

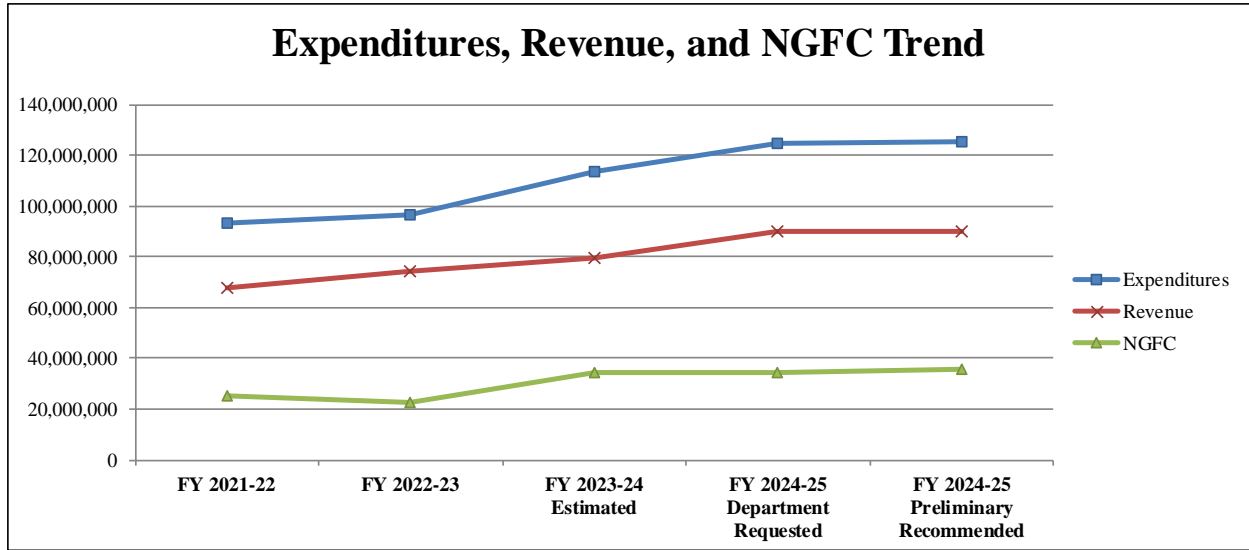
The realignment of DJJ responsibilities and duties has marked a significant shift to the County's juvenile justice system, as previous DJJ commitments averaged 28 months and jurisdiction could last until age 25 in some cases. The state provides additional funding for this responsibility. For FY 2023-24 the County is allocated \$14.7 million.

Other financing sources includes \$18.8 million for Local Public Safety revenue, an increase of approximately \$518,000 from the FY 2023-24 estimated actual allocation.

The preliminary recommended budget includes the addition of \$12.5 million within salaries and benefits for the backfill of vacant positions, a \$4.7 million increase to retirement benefits, and a 2% cost of living adjustment to wages for all employees.

Services and supplies will increase by approximately \$250,000 from the prior year estimated actual, not including the Measure K Mental Health Trailer and Security Enhancement project, for the contracts with direct service providers for the expansion of specialized services and behavioral health services at youth detentions facilities as a direct result of the realignment of DJJ responsibilities, the operation of a youth day reporting center, and the lease of a facility for the consolidation of adult post-release services.

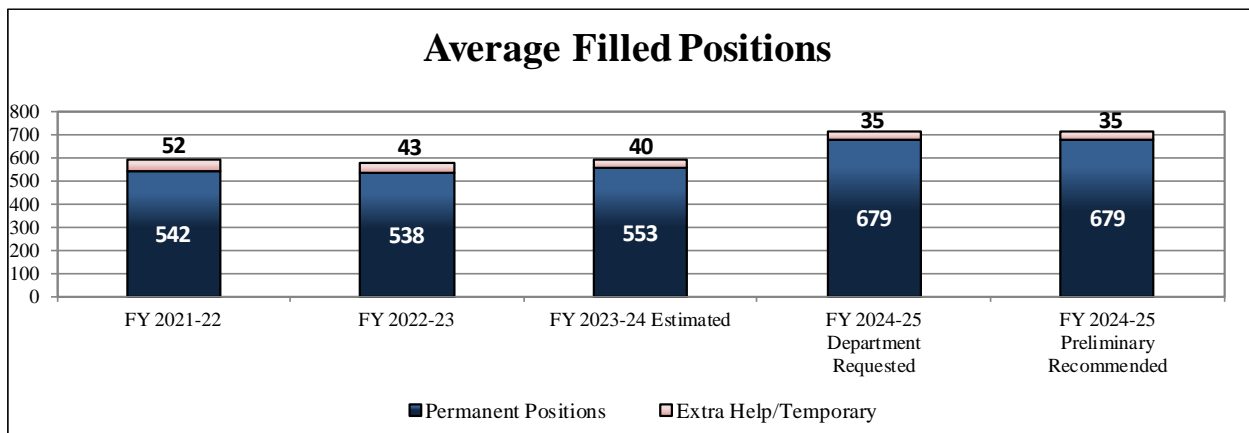
Capital Assets are included in the preliminary recommended budget in the amount of \$317,900 for the purchase or replacement of two (2) SUVs, one (1) canine, one (1) tractor, and one (1) AS 400 system.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of four (4) Probation Technician positions, one (1) Accountant position, and two (2) Fiscal Support Specialist positions while deleting two (2) Office Services Technician positions, and one (1) Fiscal Support Technician position.

The preliminary recommended budget provides for the backfill of all positions to reduce or eliminate reliance on mandatory overtime due to the expansion of youth detentions through juvenile justice realignment. However, salary savings are budgeted in the amount of \$3.45 million to account for position vacancy during recruitment.



4-Year Staffing Trend	Actual		Estimated	Department	Preliminary
	FY 2021-22	FY 2022-23	Actual	Requested	Rec.
			FY 2023-24	FY 2024-25	
AVERAGE FILLED POSITIONS					
Permanent Positions	542	538	553	679	679
Extra Help/Temporary	52	43	40	35	35
Total Positions	594	581	593	714	714
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	567	581	605	N/A	N/A
Extra Help/Temporary (FTE)	55	49	48	N/A	N/A
Total Positions	622	630	653	N/A	N/A
SALARIES & BENEFITS	\$81,612,042	\$83,399,671	\$90,928,031	\$103,454,124	\$103,454,124

Public Protection

Summary of Authorized Positions

The department currently has 675 authorized positions. The department will add seven (7) positions while deleting three (3) positions, resulting in a net addition of four authorized positions, all of which are anticipated to be filled in the preliminary recommended budget.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Executive Division	6	0	0	6	6	0	6
Fiscal, Research, & Planning Division	28	3	(2)	29	29	0	29
Administrative Services Division	55	1	0	56	56	0	56
Adult Court Services Division	71	0	0	71	71	0	71
Adult Probation Services Division	59	1	(1)	59	59	0	59
AB 109 Services Division	67	0	0	67	67	0	67
Youth Court and Programs Division	57	2	0	59	59	0	59
Youth Supervision Division	67	0	0	67	67	0	67
Camp Erwin Owen	56	0	0	56	56	0	56
Kern Crossroads	100	0	0	100	100	0	100
Youth Detention Center	109	0	0	109	109	0	109
Total	675	7	(3)	679	679	0	679

Adult Court Services	Adult Probation Services	AB 109 Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Probation Division Director	1 Probation Division Director	1 Probation Division Director
5 Probation Supervisor	4 Probation Supervisor	4 Probation Supervisor
11 Deputy Probation Officer III	8 Deputy Probation Officer III	1 Senior Office Services Specialist
35 Deputy Probation Officer I/II	38 Deputy Probation Officer I/II	1 Office Services Specialist
1 Senior Office Services Specialist	2 Senior Office Services Specialist	4 Office Services Technician
2 Office Services Specialist	1 Senior Office Services Specialist	8 Deputy Probation Officer III
6 Office Services Technician	1 Office Services Specialist	37 Deputy Probation Officer I/II
10 Probation Technician	4 Office Services Technician	10 Probation Program Specialist
<u>71 Requested Total</u>	<u>59 Current Total</u>	<u>67 Requested Total</u>
	<u>Additions/(Deletions)</u>	
	(1) Office Services Technician	
	<u>1 Probation Technician</u>	
	<u>59 Requested Total</u>	
Youth Court and Programs	Youth Supervision	Camp Erwin Owen
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Probation Division Director	1 Probation Division Director	1 Probation Division Director
4 Probation Supervisor	4 Probation Supervisor	1 Assistant Probation Division Dir.
10 Deputy Probation Officer III	7 Deputy Probation Officer III	5 Deputy Probation Officer III
18 Deputy Probation Officer I/II	40 Deputy Probation Officer I/II	1 Deputy Probation Officer I/II
1 Senior Youth Services Officer	1 Senior Office Services Specialist	12 Senior Youth Services Officer
11 Probation Program Specialist	2 Office Services Specialist	28 Youth Services Officer
1 Probation Technician	11 Office Services Technician	1 Youth Services Officer Sr. Cook
1 Senior Office Services Specialist	<u>1 Probation Technician</u>	2 Youth Services Officer Cook
1 Office Services Specialist	<u>67 Requested Total</u>	1 Y. Srvs. Officer Sr. Maint. Worker
7 Office Services Technician		1 Youth Srvs. Officer Maint. Worker
2 Mail Clerk		1 Youth Srvs. Officer Support Srvs.
<u>57 Current Total</u>		1 Office Services Specialist
<u>Additions/(Deletions)</u>		<u>1 Office Services Technician</u>
<u>2 Probation Technician</u>		<u>56 Requested Total</u>
<u>59 Requested Total</u>		
Kern Crossroads	Youth Detention Center	
<u>Classification</u>	<u>Classification</u>	
1 Probation Division Director	1 Probation Division Director	
1 Assistant Probation Division Dir.	2 Assistant Probation Division Dir.	
6 Deputy Probation Officer III	7 Deputy Probation Officer III	
3 Deputy Probation Officer I/II	6 Deputy Probation Officer I/II	
18 Senior Youth Services Officer	20 Senior Youth Services Officer	
61 Youth Services Officer	63 Youth Services Officer	
1 Y. Srvs. Food Services Supv.	1 Youth Services Officer Warehouse Supv.	
1 Youth Services Officer Sr. Cook	1 Youth Services Officer Sr. Cook	
2 Youth Services Officer Cook	2 Youth Services Officer Cook	
1 Youth Srvs. Officer Maint. Worker	1 Youth Srvs. Officer Custodian	
1 Youth Srvs. Officer Custodian	1 Youth Srvs. Officer Maint. Worker	
1 Youth Srvs. Officer Support Srvs.	1 Youth Srvs. Officer Support Srvs.	
2 Office Services Specialist	2 Office Services Specialist	
1 Office Services Technician	<u>1 Office Services Technician</u>	
<u>100 Requested Total</u>	<u>109 Requested Total</u>	

Executive	Fiscal, Research, and Planning	Administrative Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Chief Probation Officer	1 Division Director - FR&P	1 Probation Division Director
3 Deputy Chief Probation Officer	1 Business Manager	1 Assistant Probation Division Dir.
2 Administrative Coordinator	2 Accountant I/Sr.	4 Probation Supervisor
6 Requested Total	2 Supervising Department Analyst	8 Deputy Probation Officer III
	4 Departmental Analyst	5 Deputy Probation Officer I/II
	2 Administrative Coordinator	4 Senior Youth Services Officer
	1 Office Services Specialist	5 Youth Services Officer
	3 Fiscal Support Supervisor	2 Sr. Human Resources Specialist
	7 Fiscal Support Specialist	2 Human Resources Specialist I/II
	4 Fiscal Support Technician	3 Administrative Coordinator
	1 Office Services Technician	1 Probation Technician
	28 Current Total	1 Technology Services Manager
	<u>Additions/(Deletions)</u>	1 Technology Services Supervisor
	1 Accountant/Sr.	1 LAN Systems Administrator
	2 Fiscal Support Specialist	1 Senior Systems Analyst
	(1) Office Services Technician	2 Systems Analyst/Programmer I/II
	(1) Fiscal Support Technician	3 Technical Support Engineer I/II
	29 Requested Total	1 Data Base Analyst I/II
		3 Tech. Support Specialist I/II/III
		1 Office Services Specialist
		5 Office Services Technician
		55 Current Total
		<u>Additions/(Deletions)</u>
		1 Probation Technician
		56 Requested Total

Public Protection

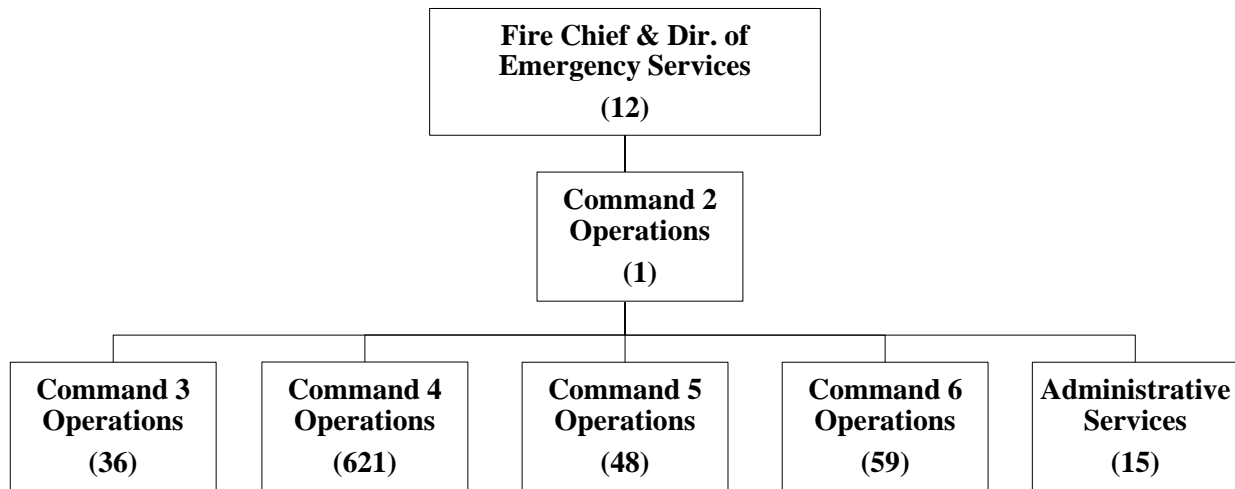
THIS PAGE INTENTIONALLY LEFT BLANK



Mission Statement

To enhance the quality of life in Kern County by protecting and serving our citizens.

Organizational Chart



Public Protection

Fiscal Year 2022-23 and 2023-24 Accomplishments

- Placed two new squads and six new medical units in service to provide seven day a week Advanced Life Support (ALS) services in high call volume unincorporated areas of the County.
- Added a wildland handcrew, increasing the department’s crew count to four and establishing a program that operates all year.
- Inspected over 600 battery energy storage sites, allowing them to become conditionally operational, providing power stability to the state power grid.
- Received and deployed 14 new front line fire apparatus.
- Installed a Dispatch Visualization/Video wall at the Emergency Communications Center valued at \$230,000 through the generosity of the University of California San Diego.
- Obtained a \$440,000 Assistance to Firefighter grant to purchase ALS monitors.
- Obtained a \$150,000 Fire Prevention and Safety Grant for a Community Risk Assessment.
- Deployed alert and warning software making it easier to plan, train, and execute evacuations. This software was made possible through a \$230,000 grant award.
- Obtained multiple wildland grants totaling over \$5.5 million to remove dead trees and treat brush in the Alta Sierra French Fire burn area; construct and maintain fuel breaks along county highways and roadways; and implement a prescribed burn program to mitigate the increasing threat of wildfire.

Fire

Department Head: Aaron Duncan
 Fund: Fire
 Budget Unit: 2415 and 1114

Function: Public Protection
 Activity: Fire Protection

Public Protection

Description of Major Services

The Kern County Fire Department’s fundamental mission is to preserve life, property, and the environment. The department responds to emergency fire, rescue, and medical aid requests. Other functions include fire and injury protection, public education, and emergency preparedness and mitigation. The department provides protection throughout the County, including areas of metro Bakersfield and other incorporated cities, and has many mutual aid agreements with neighboring fire suppression organizations. Additionally, the department also contracts with the State to protect 1.6 million acres of State responsibility area lands within the County.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$140,002,487	\$152,631,126	\$167,253,504	\$180,395,520	\$178,588,958
Services and Supplies	12,729,714	15,653,153	16,632,753	17,883,779	16,902,079
Other Charges	9,903,441	10,093,266	11,583,315	13,194,516	13,194,516
Capital Assets	10,787,489	7,075,120	21,878,922	0	0
TOTAL EXPENDITURES	\$173,423,131	\$185,452,665	\$217,348,494	\$211,473,815	\$208,685,553
REVENUE:					
Taxes	\$113,944,245	\$122,726,169	\$127,115,517	\$126,581,106	\$123,797,845
Licenses and Permits	2,654,276	2,975,108	2,715,964	2,500,000	2,500,000
Fines and Forfeitures	48,099	45,918	38,954	10,000	10,000
Use of Money/Property	261,674	659,510	909,729	509,600	509,600
Intergovernmental	1,763,359	3,681,686	4,344,357	495,000	495,000
Charges for Services	47,006,834	57,578,122	56,025,966	50,995,171	50,995,170
Miscellaneous	11,615	18,117	4,218,833	375,000	375,000
Other Financing Sources:					
Sales - Fixed Asset	22,954	121,559	50,498	0	0
General Fund Contribution	0	4,436,248	15,436,248	16,954,567	16,954,567
Local Public Safety	8,210,820	9,734,282	10,549,732	10,848,371	10,848,371
State Fire	470,000	602,500	0	0	0
Vehicle/Apparatus Trust	1,400,000	2,550,000	1,100,000	1,100,000	1,100,000
Fireworks Violations	0	25,000	0	0	0
Fire Dept. Donations	5,376	0	0	0	0
Fire-Hazard Reduction	125,000	37,700	0	0	0
Fire-Helicopter Operations	300,000	300,000	0	900,000	900,000
County Service Area #40.1 EMS	109,438	153,702	200,000	200,000	200,000
American Rescue Plan Act	2,005,519	3,214,958	6,785,041	0	0
TOTAL REVENUE	\$178,339,209	\$208,860,579	\$229,490,839	\$211,468,815	\$208,685,553
NET FUND COST	(\$4,916,078)	(\$23,407,914)	(\$12,142,345)	\$5,000	\$0

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The majority of the department's expenditures are for staffing and operating costs necessary to achieve the department's mission. These expenditures are funded primarily by property taxes collected in budget unit 1114 in the Fire Fund of approximately \$123.7 million, a decrease of about \$3.3 million from FY 2023-24 estimated actual. The General Fund Contribution of \$15.4 million in FY 2023-24 includes \$4.4 million from the Local Assistance and Tribal Consistency Fund. This funding was made available through the American Rescue Plan and provided support to local governments. Similar to the payment in lieu of property taxes, the revenue can be used for government purpose including programs, services and capital expenditures. This one-time funding assisted the department's efforts in the replacement of critical equipment. The FY 2024-25 General Fund contribution includes \$8.4 million to continue the enhanced level of medical care within the unincorporated area to continue providing Safety Squads and Medical units capable of providing advanced life support intervention. Lastly, the General Fund contribution includes \$8.5 million to provide resources to ensure the County retains a diverse and qualified firefighter workforce that responds to emergency fire, rescue, and medical aid requests. This enhanced level of support is made possible through the allocation of Measure K funding.

Other major sources of revenue for the Fire Department include charges for services from other municipalities and the State for whom the Fire Department provides fire and emergency response services totaling \$50.9 million and a \$10.5 million allocation of Local Public Safety Funds (Proposition 172).

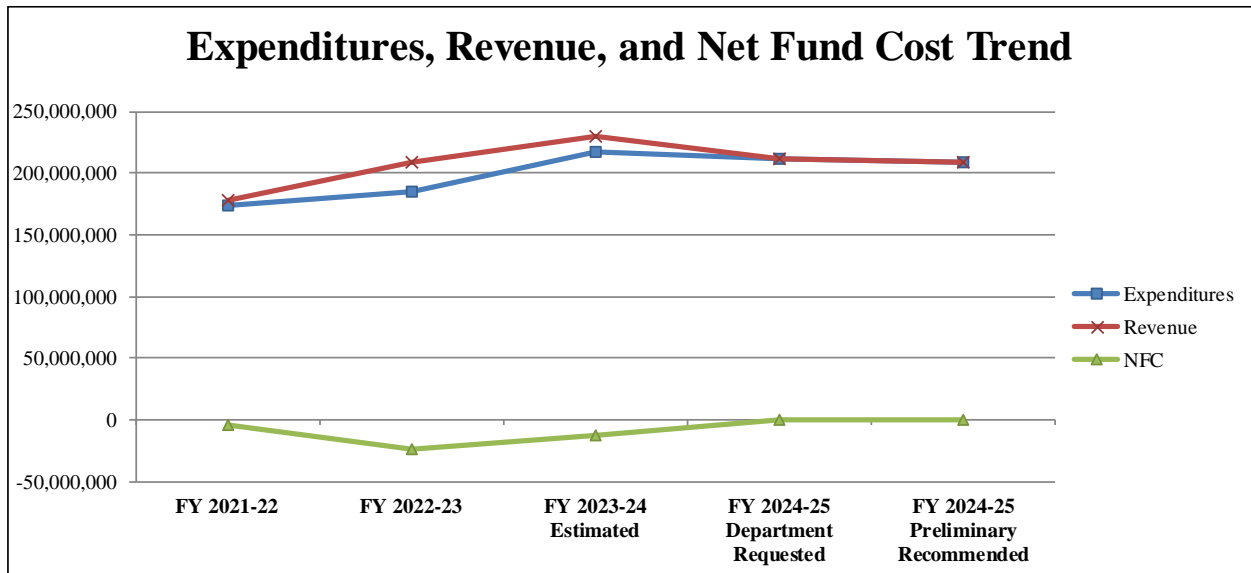
Budget Changes and Operational Impacts

The preliminary recommended budget includes an \$11.3 million increase in salaries and benefits expenditures over FY 2023-24 estimated actual and provides funding for all of the 739 department's authorized positions. All safety positions are funded and all County fire stations will remain open during FY 2024-25. Expenses for regular salaries and benefits are projected to increase due to the cost of living adjustments, retirement cost increases for safety members and continued phase-in of the Safety Squads and Medical Units project which will be funded through Measure K. In FY 2023-24, the department began deployment of two Squads, consisting of a Fire Captain and a Firefighter Paramedic, and Medical Units. These units generated advanced life support (ALS) services to underserved and high call volume areas of unincorporated County. This model has enhanced the department's position strategically and operationally to provide a higher level of pre-hospital care, while also freeing up front line fire engines for other emergencies. In FY 2024-25 the department will deploy six additional Medical Units and one additional Squad.

Consistent with prior years, and the County's budgetary policy on use of one-time funding sources, the department will determine capital expenditures for next fiscal year upon completion of the current year when the final fund balance is known. The department estimates indicate that the department has approximately \$145 million in deferred maintenance needs, \$18 million in deferred apparatus replacement costs, plus at least \$8.5 million additional each year to keep pace with the ongoing apparatus needs of the department.

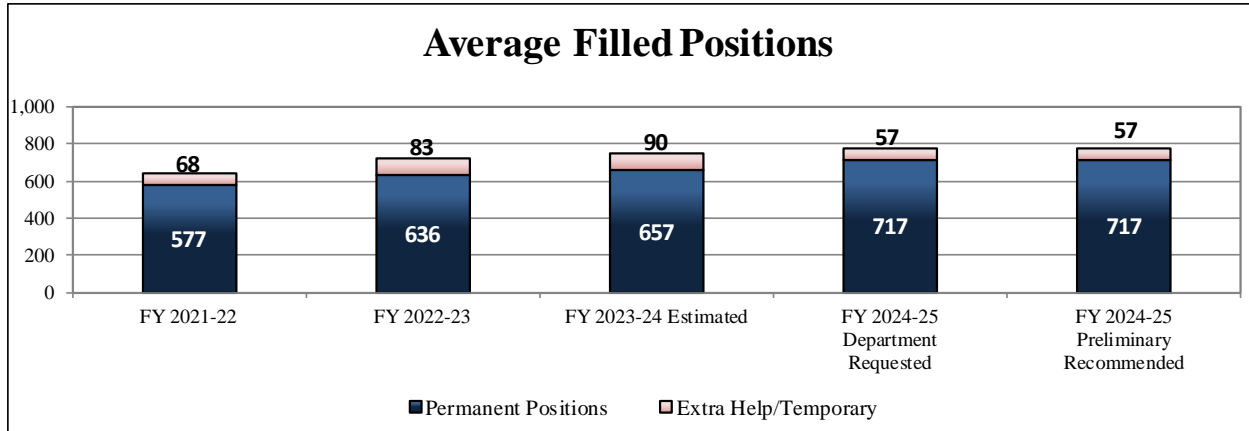
The FY 2023-24 Fire fund negative fund cost of approximately \$12.1 million is primarily attributed to resources received for purchases, primarily capital, which have associated contracts but have not yet been paid for. After adjustment for capital encumbrances, the available balance is \$4.7 million which is budgeted to be used for capital replacement in FY 2024-25.

Revenue is projected to decrease by approximately \$20.8 million in FY 2024-25 primarily due to one-time American Rescue Plan Act funding, Local Assistance and Tribal Consistency Funding, one-time insurance payments and the projected decrease in property tax revenue. Other sources such as Prop 172 will increase slightly due to the increase in the County’s pro-rata factor. Charges for services associated with reimbursement revenue from other agencies for fire suppression costs is budgeted at \$5 million. This is a decrease from FY 2023-24 actual amounts because reimbursements fluctuate depending on the severity and number of wild land fires during any given year. Additional funds, as with prior years, will be recognized and appropriated mid-year to cover overtime and other costs associated with fire response on behalf of other agencies.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of fourteen positions and the deletion of one position, resulting in an increase of authorized positions from 704 to 717. The preliminary recommended budget proposes adding six (6) Fire Captain positions, three (3) Firefighter positions, one (1) Fire Equipment Mechanic position, one (1) Office Services Specialist position, two (2) Senior EMS Coordinator positions and one (1) Nurse Educator position and deleting (1) one Facilities and Services Manager position. The addition of thirteen positions in Emergency Medical Services division will be funded by Measure K to continue the phase-in of the Safety Squads and Medical Units.



Public Protection

4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
AVERAGE FILLED POSITIONS					
Permanent Positions	577	636	657	717	717
Extra Help/Temporary	68	83	90	57	57
Total Positions	645	719	747	774	774
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	594	649	668	N/A	N/A
Extra Help/Temporary (FTE)	102	112	123	N/A	N/A
Total Positions	696	761	791	N/A	N/A
SALARIES & BENEFITS	\$140,002,487	\$152,631,126	\$167,253,504	\$180,395,520	\$178,588,958

Summary of Authorized Positions

The department currently has 704 authorized positions and 75 temporary positions. Through the addition of fourteen (14) positions and the deletion of one (1) position, the preliminary recommended budget includes 717 authorized positions and 75 temporary positions, which all have been budgeted to be filled during FY 2024-25.

Public Protection

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Administration	8	0	0	8	8	0	8
Intel	2	1	0	3	3	0	3
Office of Emergency Services	4	0	0	4	4	0	4
Emergency Communication Center	28	0	0	28	28	0	28
Finance & HR	14	0	0	14	14	0	14
Risk Management	1	0	0	1	1	0	1
Administrative Support	1	0	0	1	1	0	1
Technology Services	8	0	0	8	8	0	8
Fleet Services	21	1	0	22	22	0	22
Facilities	5	0	0	5	5	0	5
Emergency Medical Services	29	5	0	34	34	0	34
Logistics	12	1	(1)	12	12	0	12
Federal Excess Property	1	0	0	1	1	0	1
Arson	8	0	0	8	8	0	8
Training	8	0	0	8	8	0	8
Fire Heavy Equipment Facility	7	0	0	7	7	0	7
Fire Plan/Air Operations	30	0	0	30	30	0	30
Fire Prevention	17	0	0	17	17	0	17
Operations	500	6	0	506	506	0	506
Subtotal	704	14	(1)	717	717	0	717
Firefighter-Overhire	55	0	0	55	55	0	55
Wildland Firefighter	20	0	0	20	20	0	20
Subtotal	75	0	0	75	75	0	75
Authorized Total	779	14	(1)	792	792	0	792

Administration	Intel	Office of Emergency Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Fire Chief and Dir of Emergency Svcs	2 Fire Captain	1 Emergency Services Manager
1 Chief Deputy	2 Current Total	1 Assistant Emergency Services Manager
4 Deputy Fire Chief	<u>Additions/(Deletions)</u>	1 Administrative Coordinator
1 Director of Administrative Services	1 Fire Captain	1 Office Services Technician
1 Administrative Coordinator	3 Requested Total	4 Requested Total
8 Requested Total		
Emergency Communications Center	Finance and HR	Risk Management
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Battalion Chief	1 Business Manager	1 Administrative Coordinator
1 Fire Captain	1 Administrative Coordinator	1 Requested Total
1 Fire Emerg. Comm. Ctr Manager	1 Accountant/Sr. Accountant	
6 Supervising Fire Dispatcher	2 Fiscal Support Supervisor	
19 Fire Dispatcher	7 Fiscal Support Specialist	
28 Requested Total	2 Fiscal Support Technician	
	14 Requested Total	
Administrative Support	Technology Services	Fleet Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Office Services Coordinator	1 Technology Services Manager	1 Equipment Maintenance Superintendent
1 Requested Total	1 Local Area Network Systems Admin	3 Supervising Heavy Equipment Mechanic
	1 Network Systems Administrator	12 Fire Equipment Mechanic
	2 Technical Support Engineer	3 Fire Equipment Service Worker
	2 Systems Analyst II	1 Automotive Parts Storekeeper 2
	1 Geographic Info. Systems Spec.	1 Fiscal Support Technician
	8 Requested Total	21 Current Total
		<u>Additions/(Deletions)</u>
		1 Fire Equipment Mechanic
		22 Requested Total
Facilities	Emergency Medical Services	Logistics
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Structural Maintenance Superintendent	1 Battalion Chief	1 Fire Division Chief
3 Maintenance Worker	1 Senior EMS Coordinator	1 Administrative Coordinator
1 Building Services Worker	1 Fire Captain	1 Facilities and Services Manager
5 Requested Total	1 Fire Engineer	1 Facilities and Services Specialist
	12 First Responder Medical Unit Operat	1 Fiscal Support Specialist
	12 First Responder Paramedic	1 Fiscal Support Technician
	1 Firefighter	1 Stock Clerk
	29 Current Total	2 Light Vehicle Driver
	<u>Additions/(Deletions)</u>	3 Fire Equipment Technician
	2 Senior EMS Coordinator	12 Current Total
	1 Nurse Educator	<u>Additions/(Deletions)</u>
	1 Fire Captain	1 Fire Captain
	1 Office Services Specialist	(1) Facilities and Services Manager
	34 Requested Total	12 Requested Total

Federal Excess Property	Arson	Training
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Federal Excess Property Coordinator	1 Supervising Fire Investigator	1 Fire Division Chief
1 Requested Total	6 Fire Captain	4 Fire Captain
	1 Senior Office Services Specialist	1 Marketing & Promotions Coordinator
	8 Requested Total	2 Office Services Specialist
		8 Requested Total
Fire Heavy Equipment Facility	Fire Plan/Air Operations	Fire Prevention
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Supervising Fire Heavy Equipment Spec.	1 Fire Division Chief	1 Fire Battalion Chief
6 Fire Heavy Equipment Specialist	1 Supv Fire Aviation Specialist	1 Fire Captain
7 Requested Total	1 Supv Fire Handcrew Specialist	2 Assistant Fire Marshall
	11 Fire Captain	8 Fire Prevention Inspector I/II
	6 Fire Engineer	2 Fire Plans Examiner
	4 Firefighter	1 Departmental Public Information Officer
	1 Supervising Helicopter Pilot	1 Fiscal Support Specialist
	2 Fire Helicopter Pilot	1 Fiscal Support Technician
	1 Supervising Aircraft Mechanic	17 Requested Total
	2 Aircraft Mechanic	
	30 Requested Total	
Operations		
<u>Classification</u>		
3 Fire Division Chief		
24 Fire Battalion Chief		
158 Fire Captain		
154 Fire Engineer		
161 Firefighter		
55 Firefighter-Overhire		
20 Wildland Firefighter		
575 Current Total		
<u>Additions/(Deletions)</u>		
3 Fire Captain		
3 Firefighter		
581 Requested Total		

County Contribution - Fire

Department Head: Aaron Duncan
 Fund: General
 Budget Unit: 2416

Function: Public Protection
 Activity: Fire Protection

Description of Major Services

This budget unit facilitates the County Net General Fund Cost contribution to the Fire Department (Budget Unit 2415).

Public Protection

Summary of Expenditures and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	\$0	\$4,436,248	\$15,436,248	\$16,954,567	\$16,954,567
TOTAL EXPENDITURES	\$0	\$4,436,248	\$15,436,248	\$16,954,567	\$16,954,567
NET GENERAL FUND COST	\$0	\$4,436,248	\$15,436,248	\$16,954,567	\$16,954,567

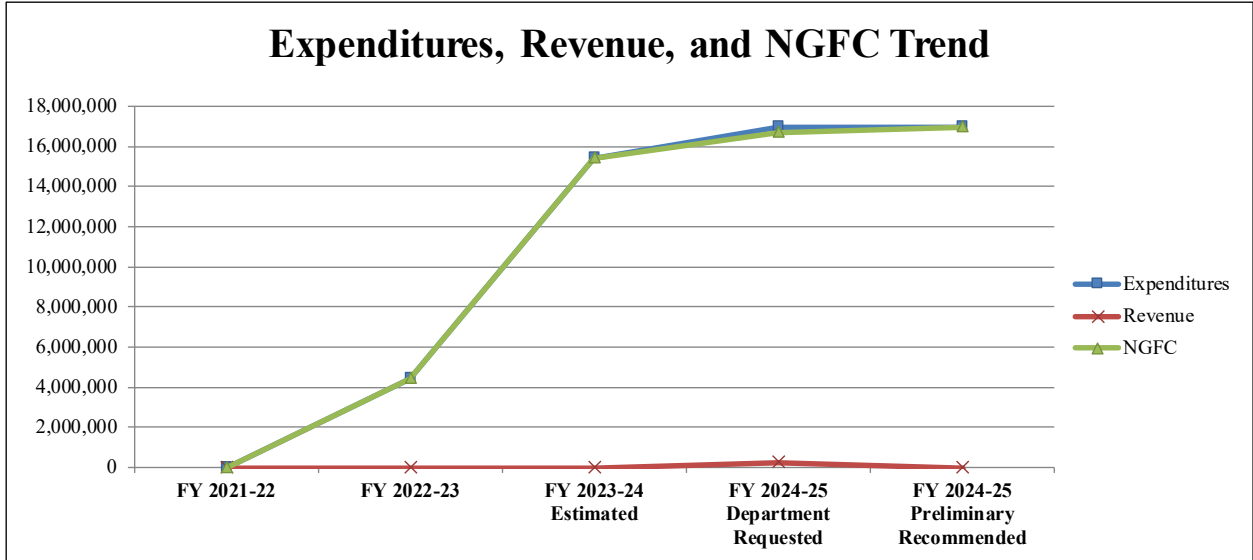
Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The County Contribution – Fire budget unit appropriates supplemental funding from the General Fund to the Fire Fund to support general operating expenses. Appropriations within this budget unit will be transferred to the Fire Department’s operating budget 2415 and is included in that budget unit under the revenue category of other financing sources.

Budget Changes and Operational Impacts

In FY 2022-23 and FY 2023-24 the General Fund Contribution includes \$4.4 million from the Local Assistance and Tribal Consistency Fund. This funding was made available through the American Rescue Plan and provided support to local governments. Similar to the payment in lieu of property taxes, the revenue can be used for government purpose including programs, services and capital expenditures. This one-time funding assisted the department’s efforts in the replacement of critical equipment. An increase of approximately \$1.5 million is recommended for FY 2024-25 for a total of \$16.9 million from the General Fund to the Fire Fund. The General Fund contribution includes \$8.4 million to continue the enhanced level of medical care within the unincorporated area provided by the Safety Squads and Medical units. In addition, the General Fund contribution includes \$8.5 million to provide resources to ensure the County retains a diverse and qualified firefighter workforce that responds to emergency fire, rescue, and medical aid requests. This enhanced level of support is made possible through the allocation of Measure K funding.

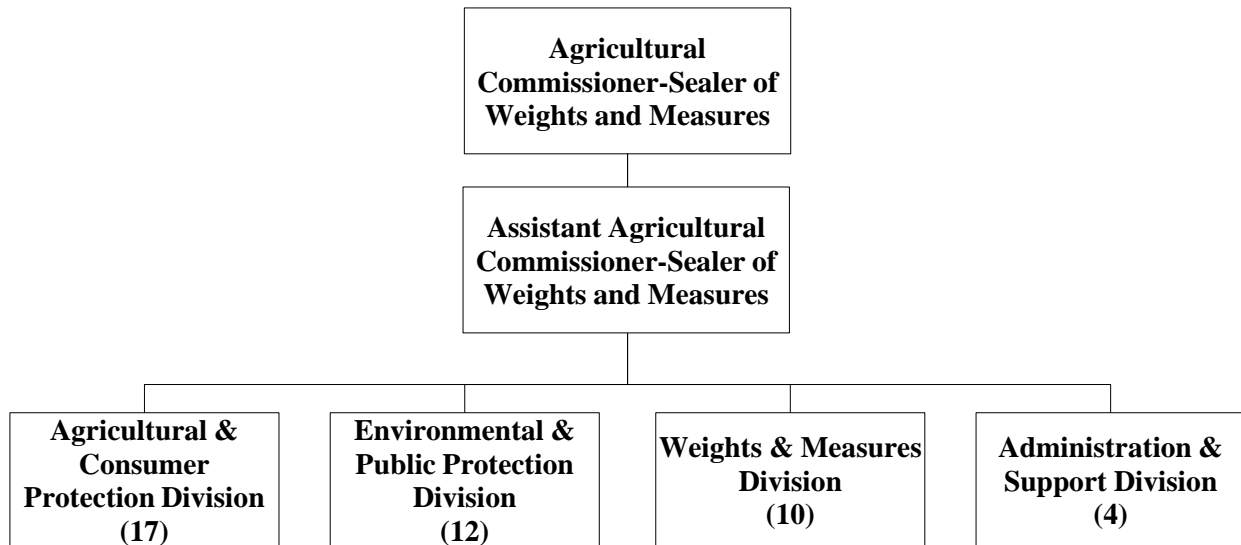
Public Protection



Mission Statement

To promote and protect the agricultural industry, the environment, and the general public. And, to promote, protect, and enforce equity in the marketplace using and maintaining true standards of weights and measures for the economic health of every citizen and competing businesses.

Organizational Chart



Public Protection

Fiscal Year 2022-23 and 2023-24 Accomplishments

- Continued diligence in conducting commodity inspections has helped facilitate the sale and shipment of produce, contributing to the County’s ranking as the leading agricultural producer in total crop value, estimated at \$7.7 billion.
- The department conducted 2,293 pesticide inspections and issued 128 violations through April 2024.
- The department provided pesticide application education presentations in both English and Spanish to over 1,418 individuals through April 2024.
- The Weights and Measures Division conducted 15,842 total inspections and issued 390 violations in FY 2022-23. Through April 2024, the division conducted 11,944 inspections and issued 309 violations.
- In 2022 and 2023, the Consumer and Agricultural Protection Division issued over 59,000 phytosanitary export documents per year for commodity shipments of agricultural products to more than 100 countries.
- The department has taken additional steps to build awareness of the department by taking part in community programs and encouraging outreach and education.

Agriculture and Measurement Standards

Department Head: Glenn Fankhauser
 Fund: General
 Budget Unit: 2610

Function: Public Protection
 Activity: Protective Inspection

Public Protection

Description of Major Services

The Agriculture and Measurement Standards Department promotes and protects the County’s agricultural industry and provides agricultural research and information services. The department enforces laws and regulations established by the State Department of Food and Agriculture and the State Department of Pesticide Regulations and enforces consumer protection laws and regulations. The department enforces laws and regulations related to commercial transactions involving weight, measure, or count. The department inspects packaged goods and bulk commodities to ensure that their weights and measures are as advertised and that they conform to the Federal Fair Packaging and Labeling Act. The department also inspects petroleum products for proper labeling and quality conformance to established standards.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$5,585,074	\$5,465,898	\$5,378,478	\$6,688,006	\$6,480,953
Services and Supplies	1,189,950	1,328,482	1,241,555	1,542,183	1,542,183
Other Charges	18,815	0	0	0	0
TOTAL EXPENDITURES	\$6,793,839	\$6,794,380	\$6,620,033	\$8,230,189	\$8,023,136
REVENUE:					
Licenses and Permits	\$27,640	\$30,105	\$31,220	\$28,500	\$28,500
Fines and Forfeitures	64,319	51,835	76,050	64,228	64,228
Intergovernmental	3,187,665	3,517,491	2,830,000	3,559,710	3,559,710
Charges for Services	2,359,747	2,396,406	2,559,540	2,637,253	2,637,253
Miscellaneous	(8,786)	583	70	(9,790)	(9,790)
TOTAL REVENUE	\$5,630,585	\$5,996,420	\$5,496,880	\$6,279,901	\$6,279,901
NET GENERAL FUND COST	\$1,163,254	\$797,960	\$1,123,153	\$1,950,288	\$1,743,235
BSI Ending Balance *	\$746,632	\$746,632	\$746,753	N/A	N/A

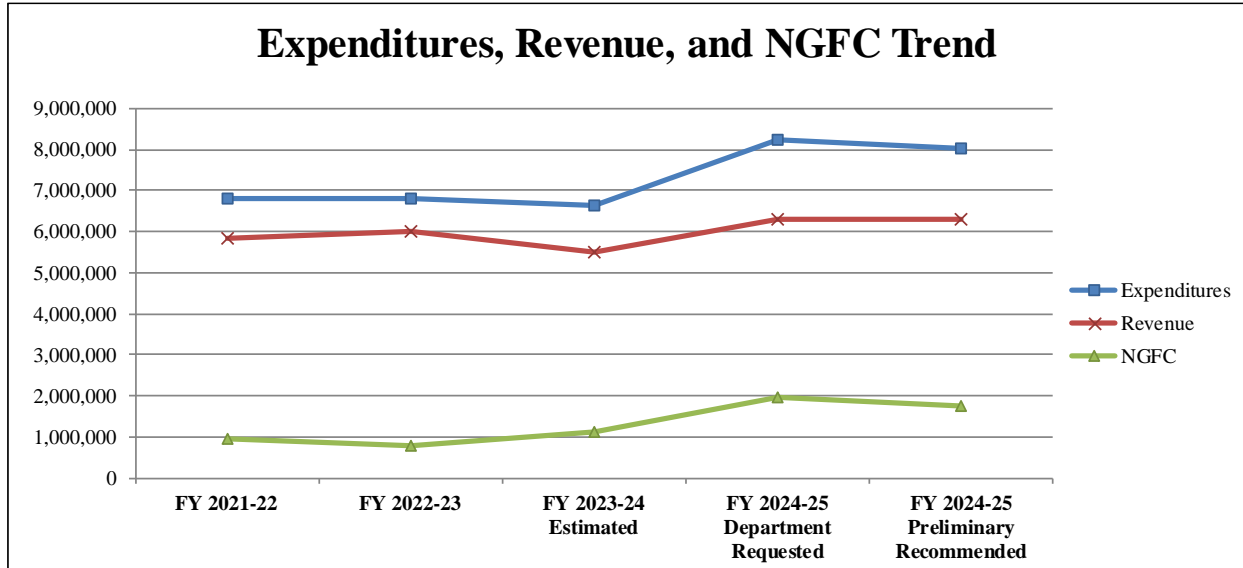
* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The majority of the department’s expenditures are for staff costs. These expenditures provide mandated inspection services of agriculture and weights and measures. Vehicles and fuel charges comprise a majority of the operating expenses. The department is funded through charges for phytosanitary services, weight and measures registration fees, reimbursement from State contracts, a portion of the State’s pesticide mill assessment, and the County’s portion of unclaimed gasoline tax. The department also receives an allocation of Net General Fund Cost (NGFC).

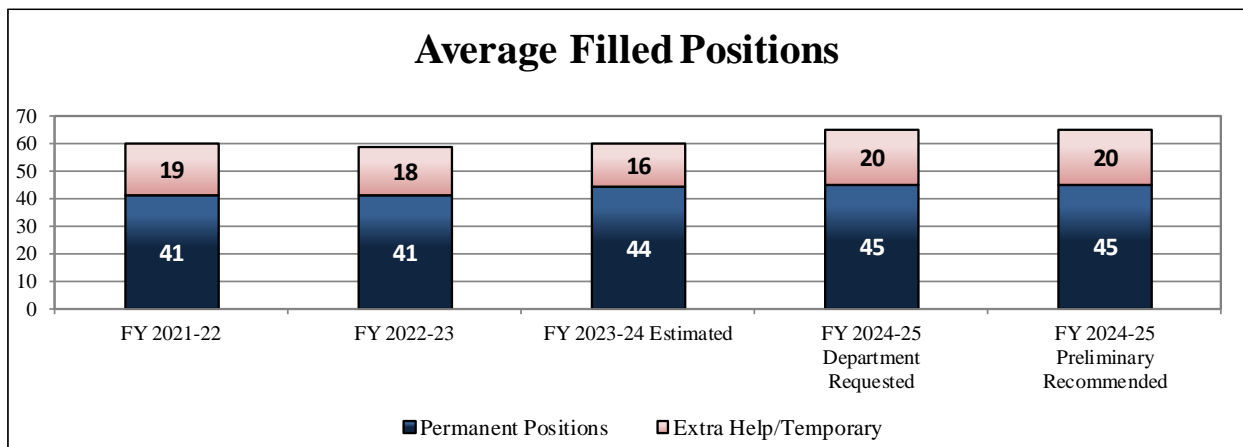
Budget Changes and Operational Impacts

The preliminary recommended budget reflects an increase in Salaries and Benefits to allow the department to fill vacant positions and provide for a cost of living adjustment. Revenue is expected to increase from contracts with California Department of Food and Agriculture. The FY 2024-25 department requested budget includes estimates for State contracts that may be awarded throughout the year, based on historical averages. Consistent with prior years, the department plans to recognize revenue throughout the fiscal year as it is received.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the deletion of one (1) Fiscal Support Technician position and one (1) Senior Office Services Specialist position that have consistently remained vacant in prior years. As in previous years, the department will continue to utilize a significant number of extra help staff to assist with seasonal workloads related to State contracts.



	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
4-Year Staffing Trend					
AVERAGE FILLED POSITIONS					
Permanent Positions	41	41	44	45	45
Extra Help/Temporary	19	18	16	20	20
Total Positions	60	59	60	65	65
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	41	42	44	N/A	N/A
Extra Help/Temporary (FTE)	18	17	16	N/A	N/A
Total Positions	59	59	60	N/A	N/A
SALARIES & BENEFITS	\$5,585,074	\$5,465,898	\$5,378,478	\$6,688,006	\$6,480,953

Summary of Authorized Positions

The preliminary recommended budget includes 45 authorized positions, all of which have been budgeted to be filled as indicated below.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Weights & Measures	10	0	0	10	10	0	10
Agricultural and Consumer Protection	17	0	0	17	17	0	17
Environmental and Public Protection	12	0	0	12	12	0	12
Administrative Services	8	0	(2)	6	6	0	6
Total	47	0	(2)	45	45	0	45

Weights and Measures	Agricultural and Consumer Protection	Environmental and Public Protection
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Deputy Director	1 Deputy Director	1 Deputy Director
1 Supervising Agricultural Biologist	2 Supervising Agricultural Biologist	1 Supervising Agricultural Biologist
7 Ag. Bio./Wts. & Meas. Insp I-Sr.	14 Ag. Bio./Wts. & Meas. Insp I-Sr.	10 Ag. Bio./Wts. & Meas. Insp I-Sr.
1 Ag. Bio./Wts. & Meas. Insp Tech.	17 Requested Total	12 Requested Total
10 Requested Total		
Administrative Services		
<u>Classification</u>		
1 Agricultural Commissioner/County Sealer		
1 Assistant Director of Agriculture & Measures		
1 Business Manager		
1 Fiscal Support Specialist		
2 Fiscal Support Technician		
1 Senior Office Services Specialist		
1 Office Services Technician		
8 Current Total		
Additions/(Deletions)		
(1) Fiscal Support Technician		
(1) Senior Office Services Specialist		
6 Current Total		

Code Compliance: Abatement

Department Head: Joshua Champlin

Fund: Abatement Cost

Budget Unit: 2623

Function: Public Safety

Activity: Protective Inspection

Description of Major Services

Code Compliance: Abatement is a division of the Public Works Department that operates to enforce and correct violations that threaten public safety in County areas, such as public nuisances, weeds, building and housing, solid waste, and abandoned wrecked, inoperative, or dismantled vehicles. An additional function of this division is to provide enforcement preventing litter and illegal dumping.

Public Protection

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	\$1,682,497	\$2,527,679	\$3,862,772	\$2,964,231	\$3,764,231
Other Charges	(34,620)	73,590	207,334	4,234	(13,038)
Capital Assets	0	0	282,223	95,000	95,000
TOTAL EXPENDITURES	\$1,647,877	\$2,601,269	\$4,352,329	\$3,063,465	\$3,846,193
REVENUE:					
Taxes	\$372,256	\$284,054	\$329,574	\$331,500	\$331,500
Fines and Forfeitures	111,092	116,383	45,000	91,000	91,000
Use of Money/Property	14,288	27,578	36,586	40,000	40,000
Intergovernmental	0	196,775	410,716	400,000	400,000
Charges for Services	519,989	316,467	220,815	442,571	442,571
Miscellaneous	6,109	9,928	8,293	8,000	8,000
Other Financing Sources:					
General Fund Contribution	1,086,988	1,836,988	2,700,395	1,750,395	1,750,395
TOTAL REVENUE	\$2,110,722	\$2,788,173	\$3,751,379	\$3,063,466	\$3,063,466
NET FUND COST	(\$462,845)	(\$186,904)	\$600,950	(\$1)	\$782,727

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The majority of the expenditures for this budget unit are associated with labor cost reimbursements to the Public Works Internal Service Fund. The division receives reimbursement for cleaning areas subject to illegal dumping and revenue from code enforcement violation fines. The division is primarily funded by a contribution from the General Fund.

The preliminary recommended budget includes \$2.1 million within services and supplies to reimburse Public Works to fully staff the operations of the Code Compliance Division. The workforce that performs the operations of the division is composed of staff drawn from the pool of employees at the Public Works Department, and may vary as need arises and as available resources allow. While Code Compliance Officer and Supervisor positions are assigned specific

duties and some are assigned to specific geographic areas, like other staff they respond on a countywide basis as need arises.

Budget Changes and Operational Impacts

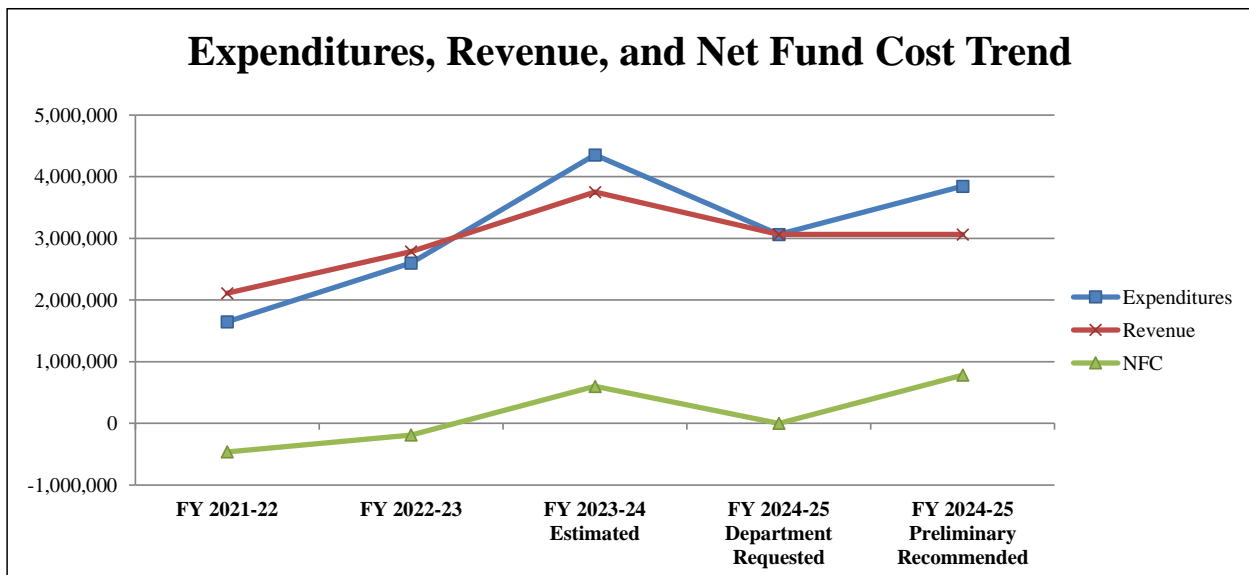
Public Protection

During FY 2023-24 the Code Compliance Division received an additional \$850,000 in one-time funds from the General Fund. These funds were sourced from the designation for blight remediation, and are reflected in Services and Supplies expenditures and Other Financing Sources revenue. The budgeted decrease in General Fund Contributions reflects the removal of these one-time funds in the preliminary recommended budget. Expenditures in Services and Supplies remain relatively flat, with reductions in other areas offsetting the absence of additional designation releases. Total resources available to the Code Compliance fund will be evaluated at the close of the current fiscal year to determine if additional resources are needed to provide adequate service levels. Any recommended changes will be reflected in the FY 2024-25 Recommended Budget.

The preliminary recommended budget includes \$1 million in the General Fund designation for blight remediation for eligible unanticipated future costs.

Budgeted expenditures in Other Charges primarily reflect charges to the fund from the Countywide Cost Allocation Plan, which is budgeted to be a reimbursement in FY 2024-25. Budgeted Capital Assets appropriations are for the planned acquisition of two new vehicles to be used for code compliance activities.

The estimated fund balance as of June 30, 2024 is \$900,000, of which \$782,727 is budgeted for use in FY 2024-25. The remaining balance is budgeted for placement in designations for use in future fiscal years.



Building Inspection

Department Head: Joshua Champlin
 Fund: Building Inspection
 Budget Units: 2624 and 2625

Function: Public Protection
 Activity: Protective Inspection

Description of Major Services

Building Inspection is a division of the Public Works Department. The division enforces building regulations in order to ensure the health and safety of the public throughout the permit and building process. The division administers parcel map and zoning requirements for land use by issuing building permits and inspecting all new construction in the County unincorporated area.

Public Protection

Summary of Expenditures and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	\$7,252,479	\$8,294,319	\$9,626,196	\$11,527,672	\$11,527,672
Other Charges	251,096	253,112	360,872	237,040	237,040
Capital Assets	6,330	187,562	240,319	200,000	200,000
TOTAL EXPENDITURES	\$7,509,905	\$8,734,993	\$10,227,387	\$11,964,712	\$11,964,712
REVENUE:					
Licenses and Permits	\$8,680,819	\$7,933,213	\$8,307,017	\$8,310,000	\$8,310,000
Use of Money/Property	109,118	312,468	307,093	310,000	310,000
Charges for Services	122,260	198,581	126,053	126,150	126,150
Miscellaneous	(7,966)	(2,254)	441	693	693
TOTAL REVENUE	\$8,904,231	\$8,442,008	\$8,740,604	\$8,746,843	\$8,746,843
NET FUND COST	(\$1,394,326)	\$292,985	\$1,486,783	\$3,217,869	\$3,217,869

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The majority of the expenditures of the division are associated with labor reimbursement costs and engineering consultant services. The preliminary recommended budget includes \$9.4 million within services and supplies to reimburse the Public Works Department to staff the operations of the division. The primary source of revenue for the division is building permit fees.

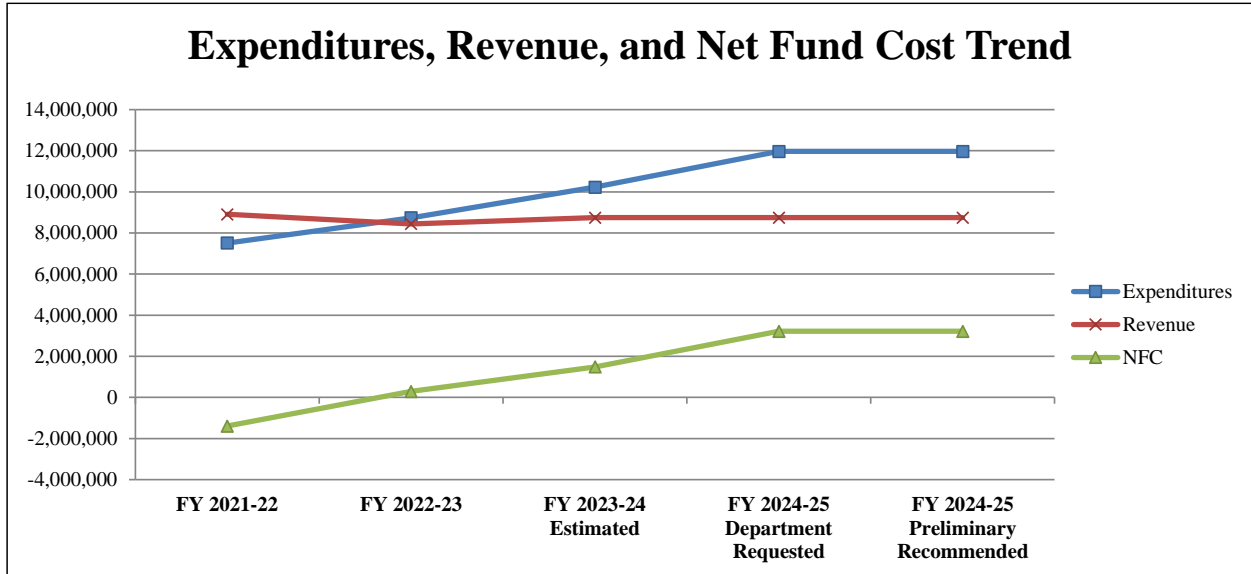
Budget Changes and Operational Impacts

Services and Supplies appropriations are budgeted to increase by \$1.9 million from FY 2023-24 estimated actual, primarily due to plans by the Public Works Department to increase employee time spent on operations of the Building Inspection Division.

In addition to salary reimbursement to the Public Works Department, \$2.1 million is being budgeted in services and supplies for general office expenses, consulting services, solar and wind energy surveying, and zoning services. Budgeted capital assets expenditures include \$200,000 for four new vehicles.

The estimated fund balance as of June 30, 2024 is \$2.3 million, all of which is budgeted for use in FY 2024-25. The fund has sufficient designations to cover the remaining portion of budgeted FY 2024-25 Net Fund Cost not covered by fund balance available.

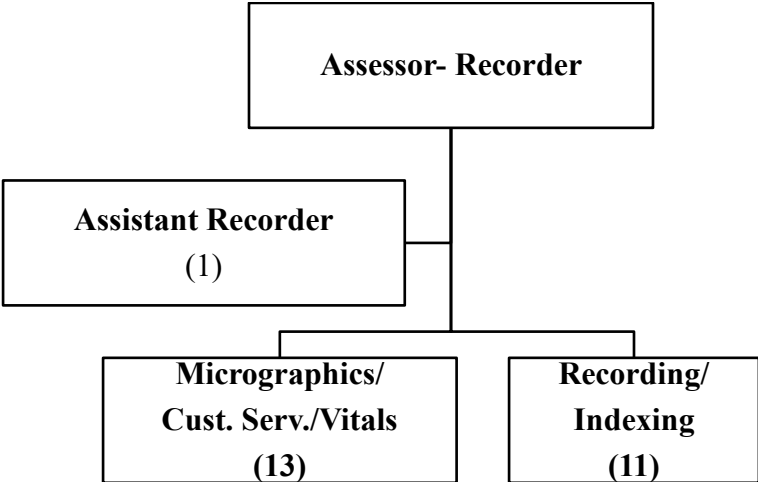
Public Protection



Mission Statement

The Kern County Recorder Office provides professional and courteous public service while fulfilling the functions of the Recorder as mandated by law. The Recorder is dedicated to streamlining, modernizing and automating systems and procedures in order to achieve more effective and efficient service to our clients.

Organizational Chart



Public Protection

Fiscal Year 2022-23 and 2023-24 Accomplishments

- The division successfully recorded 255,000 documents in FY 2022-23. In FY 2023-24, the division saw a decline in recordings with only 167,000 documents anticipated to be recorded.
- The division was able to reduce the turnaround time for public access requests to under five minutes.
- The division has improved turnaround time for vital and official records to close to 3 minutes.

Recorder

Department Head: Laura Avila, Elected
 Fund: Recorder
 Budget Unit: 2700 and 2701

Function: Public Protection
 Activity: Other Protection

Description of Major Services

The Recorder Division of the Assessor-Recorder's Office is responsible for creating and maintaining custody of permanent records for all documents filed and recorded in the County. In addition to providing public access to information regarding land and land ownership, the division is also the local registrar of marriages and maintains copies of all certificates of marriage, births and deaths which occur in the County.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Salaries and Benefits	2,035,387	1,874,726	1,879,163	2,326,013	2,326,013
Services and Supplies	467,676	571,568	912,318	1,601,384	1,601,384
Other Charges	552,240	931,364	1,249,635	1,393,812	1,393,812
Capital Assets	0	17,907	18,268	35,000	35,000
Other Financing Uses	0	67,500	60,000	66,150	66,150
TOTAL EXPENDITURES	\$3,055,303	\$3,463,065	\$4,119,384	\$7,422,359	\$7,422,359
REVENUE:					
Licenses and Permits	\$1,758	\$5,527	\$4,000	\$3,800	\$3,800
Use of Money/Property	33,116	107,045	76,000	35,000	35,000
Charges for Services	2,971,661	2,174,288	2,077,120	1,974,000	1,974,000
Miscellaneous	1,273	1,189	1,500	1,010	1,010
Other Financing Sources:					
General Fund Contribution	723,893	412,545	370,000	415,000	415,000
Recorder's Modernization Fund	301,942	476,254	918,897	1,712,550	1,757,550
Recorder's Electronic Recording	127,936	151,591	153,204	165,650	165,650
Recorder's SSN Truncation	13,356	9,783	15,008	18,000	18,000
Vital & Health Stat Recorder	107,896	138,471	116,238	133,000	133,000
Community & Economic Dev.	118	108	0	0	200
American Rescue Plan Act	67,820		0	0	0
TOTAL REVENUE	\$4,350,769	\$3,476,801	\$3,731,967	\$4,458,010	\$4,503,210
NET FUND COST	(\$1,295,466)	(\$13,736)	\$387,417	\$2,964,349	\$2,919,149

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The majority of expenditures in the preliminary recommended budget are associated with staffing costs and service and supplies required to perform the functions of the division. The revenue for the division is primarily derived from customers for recording and providing copies of documents. In addition, operating transfers-in are received from other special revenue funds and contribute to

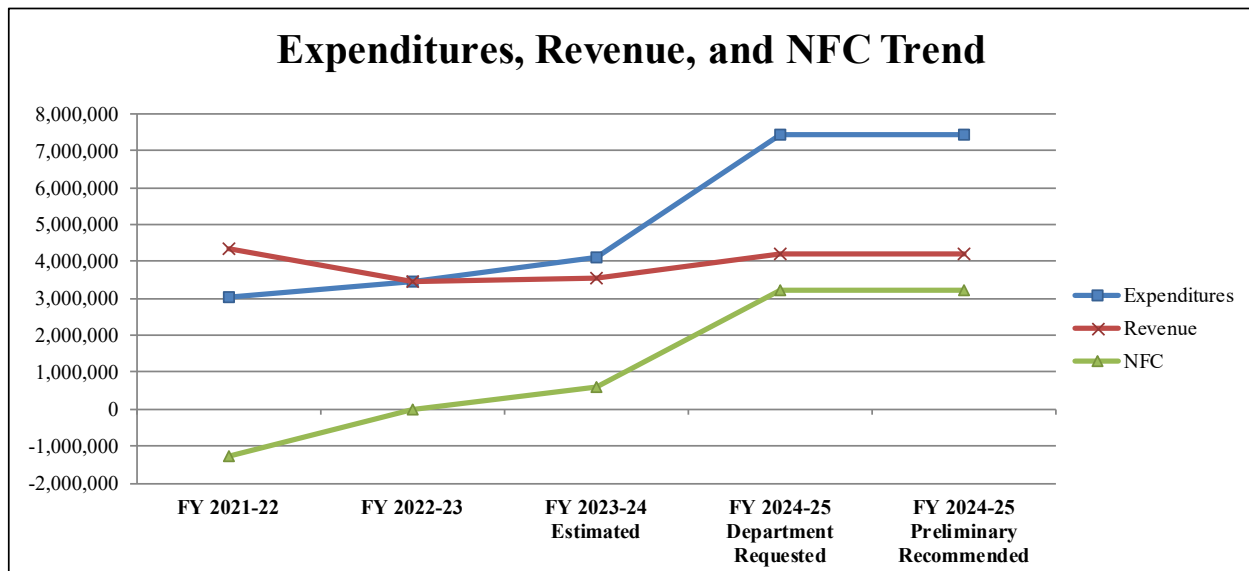
the functions of the department. The division receives a contribution from General Fund budget unit 2705, which is pass-through revenue comprised of a \$1 fee per recording transaction.

Budget Changes and Operational Impacts

The preliminary recommended budget includes sufficient appropriations to cover the cost of the recently approved 2% cost of living adjustment. Overall Salaries and Benefits are projected to increase in Fiscal Year 2024-25 as the department anticipates filling positions previously held vacant. Services and Supplies reflect the anticipated cost for implementation and annual subscription of a new recorder system. An additional \$70,000 has been included to comply with AB 1466, which requires county recorders to establish a program to further redact information in real property records. Services and Supplies reflects an overall increase of \$695,066 compared to prior estimated actual primarily due to the cost for implementation and annual subscription of the new recorder system and updated computers and printers. The preliminary budget also includes funding for scanners. The division is using \$2 million of its \$2.1 million General Designation to set up an appropriation for contingencies that would be used in case of unanticipated operational costs.

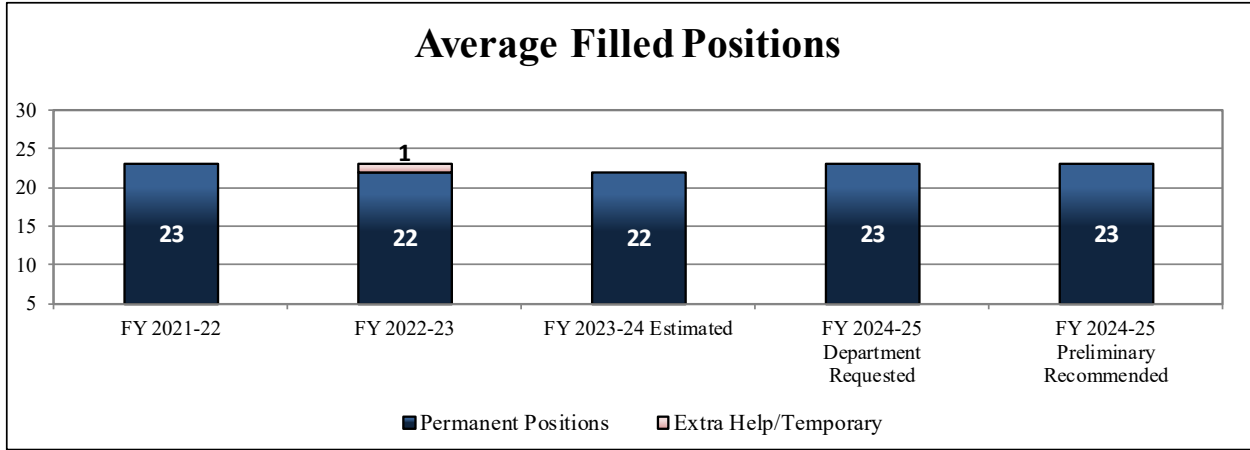
Public Protection

The overall revenue is projected to decrease due to lower recordings reflecting the current housing affordability and interest rates. The division received revenue from the American Rescue Plan Act in FY 2021-22 to mitigate the impacts of the Coronavirus pandemic.



Staffing Changes and Operational Impacts

The preliminary recommended budget allows funding for 23 of the division’s 25 authorized positions. Two (2) Office Services Technician positions will be held vacant and unfunded during FY 2024-25.



4-Year Staffing Trend

	Actual		Estimated	Department	Preliminary
	FY 2021-22	FY 2022-23	FY 2023-24	Requested	Rec.
AVERAGE FILLED POSITIONS					
Permanent Positions	23	22	22	23	23
Total Positions	23	23	22	23	23
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	23	22	21	N/A	N/A
Total Positions	23	23	21	N/A	N/A
SALARIES & BENEFITS	\$2,035,387	\$1,874,726	\$1,879,163	\$2,326,013	\$2,326,013

Summary of Authorized Positions

The preliminary recommended budget includes 25 authorized positions, 23 of which have been budgeted to be filled as indicated below.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Administration	1	0	0	1	1	0	1
Micrographics/Customer Service/Vitals	11	0	0	11	11	1	12
Recording /Indexing	13	0	0	13	11	1	12
Total	25	0	0	25	23	2	25

Administration	Micrographics/Customer Service/Vitals	Recording/Indexing
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Assistant Recorder	1 Senior Office Services Specialist	1 Supervisor Legal Processing Tech
1 Requested Total	1 Document Imaging Technician	2 Senior Legal Processing Tech
	1 Office Services Specialist	5 Legal Processing Technician
	8 Office Services Technician	1 Office Services Specialist
	11 Requested Total	4 Office Services Technician
		13 Requested Total

Public Protection

THIS PAGE INTENTIONALLY LEFT BLANK



County Contribution-Recorder

Department Head: Laura Avila, Elected
 Fund: General
 Budget Unit: 2705

Function: Public Protection
 Activity: Other Protection

Description of Major Services

This budget unit was established to facilitate the appropriation of a General Fund contribution to the Recorder.

Summary of Expenditures and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	\$723,893	\$412,545	\$370,000	\$415,000	\$415,000
TOTAL EXPENDITURES	\$723,893	\$412,545	\$370,000	\$415,000	\$415,000
REVENUE:					
Charges for Services	\$733,299	\$411,827	\$370,000	\$415,000	\$415,000
TOTAL REVENUE	\$733,299	\$411,827	\$370,000	\$415,000	\$415,000
NET GENERAL FUND COST	<u>(\$9,406)</u>	<u>\$718</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

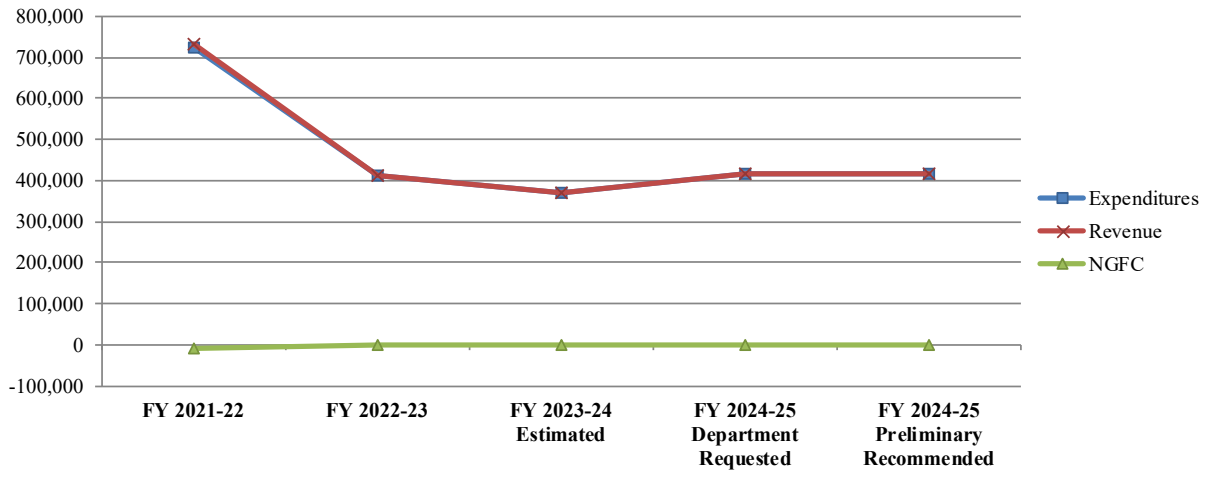
Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The contribution is funded by revenue generated from a \$1 fee charged on subsequent pages of certain document transactions. The \$1 fee is passed through the General Fund to the Recorder in order to achieve compliance with Government Code section 27361(b). The fee collected can only be used for the Recorder’s functions.

Budget Changes and Operational Impacts

The preliminary recommended budget includes revenue slightly higher than FY 2023-24 estimated actual due to anticipated increase in collections. Appropriations include the amount to be transferred to the Recorder’s operating budget unit 2700 to offset costs associated to the Department’s recording responsibilities.

Expenditures, Revenue, and NGFC Trend

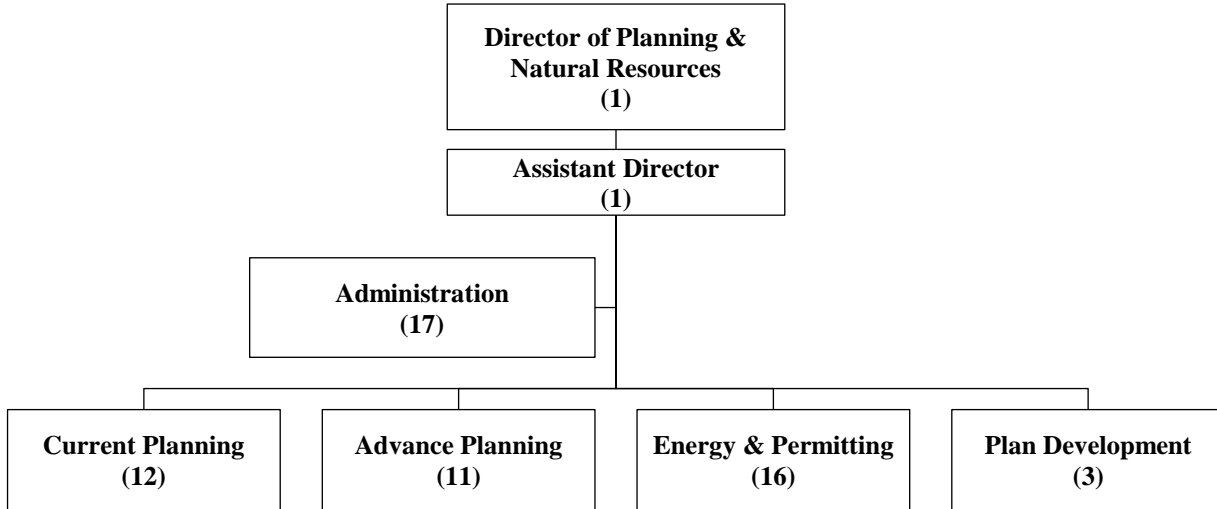


Mission Statement

The Planning and Natural Resources Department provides consolidated land use planning and community development programs for the County's residents. The department is proud to fulfill a mission that fosters economic vitality, supports resource conservation, and serves the diverse needs of Kern County residents, including those with lower incomes, by improving their economic, environmental, and social quality of life.

Public Protection

Organizational Chart



Fiscal Year 2022-23 and 2023-24 Accomplishments

- Facilitated processing of applications for construction of residential, commercial, and industrial projects throughout the County within permit time limits.
- To implement the Kern County Housing Element staff-initiated changes to zoning and the general plan on 290 acres were processed through the Planning Commission with final approval by the Board of Supervisors for by-right zoned land for multifamily housing, which is estimated to create over 9,000 new housing units.
- Facilitated permitting and construction of wind and commercial scale solar projects for a cumulative total of over \$78 billion in private investment, 19,000 construction jobs and 2,100 permanent renewable energy jobs. All countywide renewable energy permitting totals over 20,500 MW, which exceeds the adopted permitting goals of 10,000 MW.
- Completed environmental impact reports for permitting of 3,400 MW of new commercial scale solar and 5,000 MW of new battery storage.

Planning and Natural Resources

Department Head: Lorelei H. Oviatt

Fund: General

Budget Unit: 2750

Function: Public Protection

Activity: Other Protection

Public Protection

Description of Major Services

The Planning and Natural Resources Department is responsible for delivering land use programs that streamline permitting and facilitate job creation while protecting and conserving natural resources for future generations. The department monitors and reviews State and federal activities as part of the Home Rule Program, emphasizing the impacts of endangered species, wetlands, water, air quality, and land use activities on private property owners and industries.

The department’s programs focus on ensuring compliance with State and federal laws while streamlining permits for residential, commercial, and industrial development while providing environmental protection for communities. Major programs include updating the Housing Element for the sixth cycle, permitting of carbon management industries which supports the expansion of the energy sector, permitting of large solar projects, preparation for reestablishment of local oil and gas permitting, and completion for consideration by the Board of Supervisors the General Plan 2040 update.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$6,663,545	\$6,165,382	\$6,182,639	\$7,352,837	\$7,352,837
Services and Supplies	4,789,624	3,935,147	4,551,269	6,000,362	6,000,362
TOTAL EXPENDITURES	\$11,453,169	\$10,100,529	\$10,733,908	\$13,353,199	\$13,353,199
Expend. Reimb.	(\$45,327)	(\$383,103)	(\$203,704)	(\$250,000)	(\$250,000)
TOTAL NET EXPENDITURES	\$11,407,842	\$9,717,426	\$10,530,204	\$13,103,199	\$13,103,199
REVENUE:					
Licenses and Permits	\$514,330	\$563,495	\$564,151	\$551,960	\$551,960
Fines and Forfeitures	16,498	13,895	17,271	14,500	14,500
Intergovernmental	221,253	56,635	384,863	0	0
Charges for Services	5,259,249	4,417,176	4,820,521	7,392,410	7,392,410
Miscellaneous	15,046	7,992	8,724	8,190	8,190
Other Financing Sources:					
General Plan Surcharge	1,015,532	672,680	608,398	2,249,176	2,249,176
Oil and Gas Program	1,668,381	1,496,223	1,559,526	259,591	259,591
American Recovery Plan Act	145,328	0	0	0	0
TOTAL REVENUE	\$8,855,617	\$7,228,096	\$7,963,454	\$10,475,827	\$10,475,827
NET GENERAL FUND COST	\$2,552,225	\$2,489,330	\$2,566,750	\$2,627,372	\$2,627,372
BSI Ending Balance *	\$408,648	\$295,266	\$349,132	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

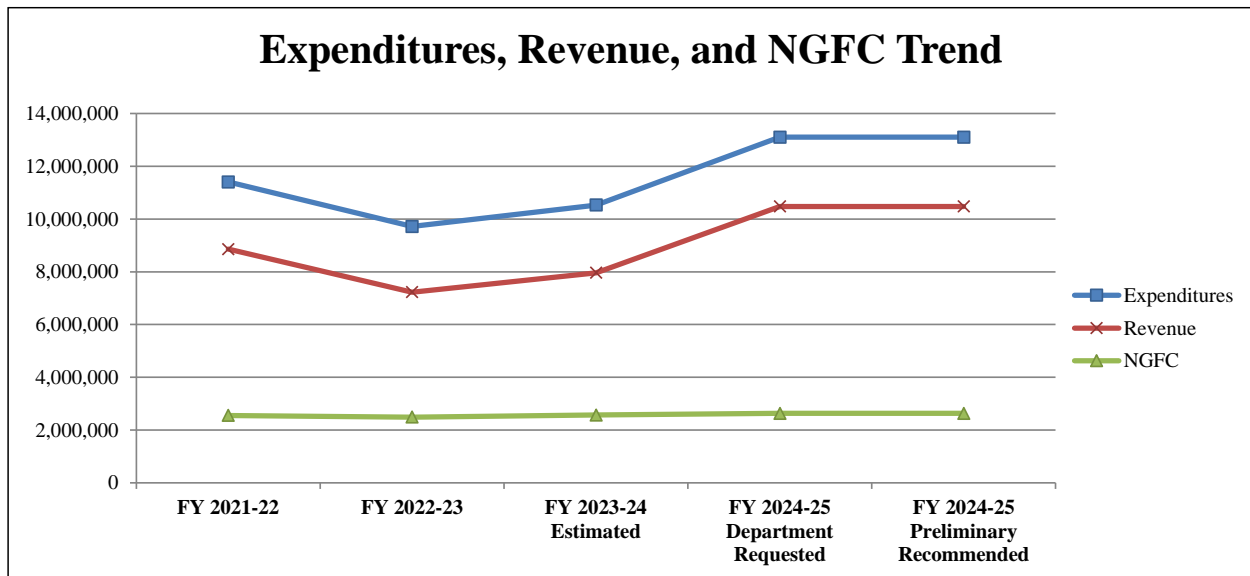
The majority of the expenditures for this budget unit are associated with staffing costs and contracts for outside consultants with whom the department contracts with for professional services. The department receives significant revenue from applicant fees, permitting, and reimbursements for costs related to contracts.

Budget Changes and Operational Impacts

The budgeted increase in Salaries and Benefits over current year estimated actual is primarily due to the anticipated filling of currently vacant positions, and a cost of living adjustment. The budgeted increases in Services and Supplies and Charges for Services are primarily due to the inclusion of an additional costs and reimbursements related to carbon capture and sequestration projects, and economic development and diversification projects.

Included in the preliminary recommended budget is \$2.2 million in General Plan Surcharge revenue to reimburse the department for expenses related to the General Plan 2040 update.

The title 19 Zoning Ordinance chapter for local permitting of oil and gas along with the supplemental recirculated environmental impact report (SREIR, 2015 and 2018) were previously set aside by court action. The preliminary recommended budget anticipates that the local permitting activity will not resume during FY 2024-25.



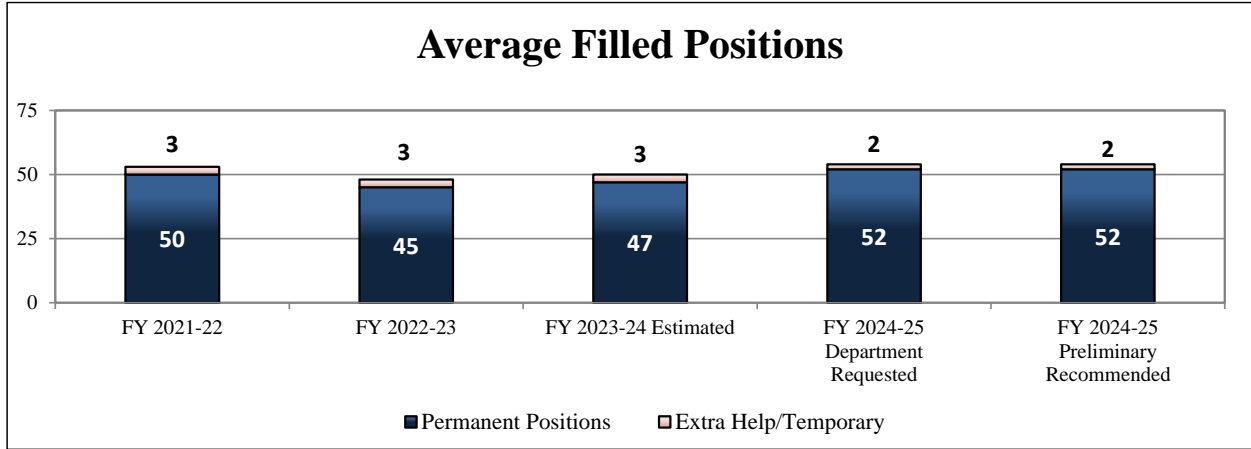
Staffing Changes and Operational Impacts

The preliminary recommended budget does not include any position additions or deletions.

The preliminary recommended budget holds the following positions vacant and unfunded: one (1) Planning Division Chief, one (1) Supervising Planner, one (1) Engineering Aide I/II, four (4)

Permit Specialist I/II, one (1) Fiscal Support Specialist, and one (1) Office Services Technician, at an annual savings of approximately \$1.2 million.

Public Protection



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
AVERAGE FILLED POSITIONS					
Permanent Positions	50	45	47	52	52
Extra Help/Temporary	3	3	3	2	2
Total Positions	53	48	50	54	54
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	0	46	47	N/A	N/A
Extra Help/Temporary (FTE)	4	4	4	N/A	N/A
Total Positions	4	50	51	N/A	N/A
SALARIES & BENEFITS	\$6,663,545	\$6,165,382	\$6,182,639	\$7,352,837	\$7,352,837

Summary of Authorized Positions

The preliminary recommended budget includes 61 positions, of which 52 have been budgeted to be filled in FY 2024-25 as indicated below.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Administration	19	0	0	19	18	1	19
Current Planning	12	0	0	12	12	0	12
Advanced Planning	11	0	0	11	11	0	11
Energy & Permitting	16	0	0	16	10	6	16
Plan Development	3	0	0	3	1	2	3
Total	61	0	0	61	52	9	61

Administration		Energy & Permitting			
<u>Classification</u>		<u>Classification</u>			
1	Director	1	Planning Division Chief		
1	Assistant Director	3	Supervising Planner		
1	Planning Division Chief	2	Planner I/II/III		
1	Program Coordinator	2	GIS Specialist		
1	Administrative Coordinator	1	GIS Technician		
2	Office Services Coordinator	1	Planning Technician		
5	Office Services Specialist	4	Permit Specialist I/II		
1	Office Services Technician	1	Engineer Aide I/II		
1	Office Services Assistant	1	Office Services Technician		
2	Accountant I/Sr.	<u>16</u>	Requested Total		
1	Fiscal Support Supervisor				
1	Fiscal Support Specialist				
1	Fiscal Support Technician				
<u>19</u>	Requested Total				
Current Planning		Advance Planning		Plan Development	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Planning Division Chief	1	Planning Division Chief	1	Planning Division Chief
2	Supervising Planner	2	Supervising Planner	1	Supervising Planner
9	Planner I/II/III	<u>8</u>	Planner I/II/III	<u>1</u>	Planner I/II/III
<u>12</u>	Requested Total	<u>11</u>	Requested Total	<u>3</u>	Requested Total

Public Protection

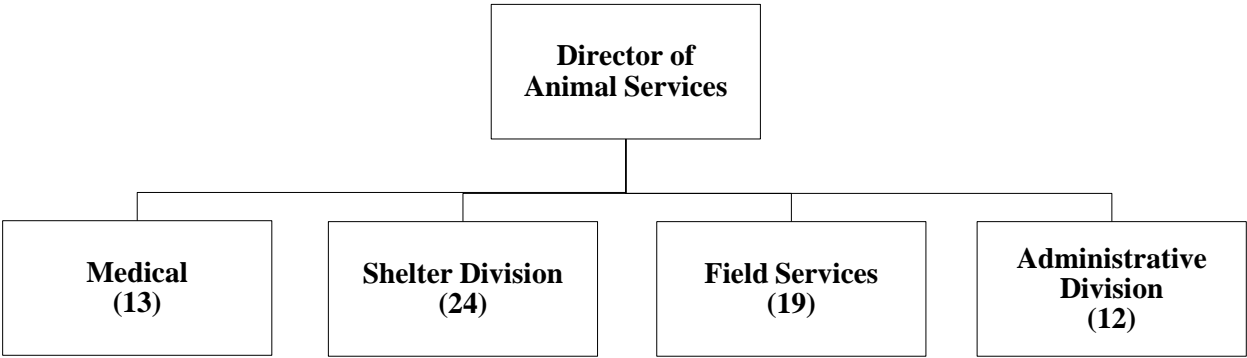
THIS PAGE INTENTIONALLY LEFT BLANK



Mission Statement

Our Mission is to protect and care for the citizens and animals of Kern County through the promotion, example and education, of humane, safe and sane treatment of animals; to encourage adoption of the community’s homeless animals; and to assist in the reunification of lost animals with their owners

Organizational Chart



Public Protection

Fiscal Year 2022-23 and 2023-24 Accomplishments

- The department has completed 4,023 spay and neuter surgeries as of March 2024 and is expected to surpass 4,500 animals altered by the end of FY 2023-24.
- Trap/Neuter/Release program for feral/free roaming cats has resulted in over 20,000 alterations since 2013.
- In coordination with multiple rescue organizations, 1,688 animals were rescued in 2022 and 2,553 animals were rescued in 2023.
- Department volunteers contributed a total of 6,991 hours of service in FY 2022-23, and as of March 2024, the department has 79 active volunteers that have contributed a total 4,769 hours of service in FY 2023-24.
- Through the Petco Love Foundation, the department administered 2,373 parvo/distemper vaccines and 385 feline vaccines in FY 2022-23. In FY 2023-24, the department administered 2,488 parvo/distemper vaccines and 767 feline vaccines at no cost to the community.
- The department hosted the Annual Mega Adoption Event at Stramler Park on November 5, 2023, bringing municipal shelters and animal rescue non-profit organizations together to bring attention to adoptable animals available in Kern County. 27 animals were adopted from Kern County Animal Services during this event.
- The department hosted a World Spay Day event on February 27, 2024, to provide spay and neuter services. The department successfully completed 112 surgeries for animals on-site with the help of the department’s medical team, shelter personnel, volunteers, and students.

Animal Services

Department Head: Nicholas Cullen
 Fund: General
 Budget Unit: 2760

Function: Public Protection
 Activity: Other Protection

Public Protection

Description of Major Services

The Animal Services Department provides for the care and protection of unwanted and abandoned animals within the community. The County provides countywide shelter services from the shelter in Bakersfield. The County provides enforcement and shelter activities for the City of Tehachapi and shelter services to the City of Arvin.

The department also provides local rabies control in accordance with California Health and Safety Code. The rabies control program includes animal licensing, rabies vaccinations, bite reporting, quarantine, and stray animal control. In addition, the department provides low-cost vaccination clinics, investigates animal cruelty and abuse complaints, conducts public education programs, and promotes spaying and neutering.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$4,637,060	\$4,967,902	\$4,701,141	\$6,422,959	\$6,475,068
Services and Supplies	\$2,601,909	\$3,226,776	\$2,851,078	\$2,307,054	\$3,274,860
Other Charges	5,794	0	57	0	0
Capital Assets	104,841	116,027	0	0	0
TOTAL EXPENDITURES	\$7,349,604	\$8,310,705	\$7,552,276	\$8,730,013	\$9,749,928
Expend. Reimb.	\$0	(\$14,000)	\$0	\$0	\$0
TOTAL NET EXPENDITURES	\$7,349,604	\$8,296,705	\$7,552,276	\$8,730,013	\$9,749,928
REVENUE:					
Licenses and Permits	\$137,829	\$197,915	\$190,000	\$200,000	\$200,000
Fines and Forfeitures	\$70	\$0	\$70	\$100	\$100
Intergovernmental	\$1,096,483	\$1,502,854	\$1,366,273	\$1,226,937	\$1,226,937
Charges for Services	293,864	412,176	387,680	371,210	371,210
Miscellaneous	107,464	712,071	315,000	265,050	265,050
Other Financing Sources:					
American Rescue Plan Act	151,786	0	89,916	0	0
CARES Act	128,796	0	0	0	0
TOTAL REVENUE	\$1,916,292	\$2,825,016	\$2,348,939	\$2,063,297	\$2,063,297
NET GENERAL FUND COST	\$5,433,312	\$5,471,689	\$5,203,337	\$6,666,716	\$7,686,631
BSI Ending Balance *	\$92,438	\$72,776	\$95,318	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

Most department expenditures are for staffing and operating costs necessary for field services which include local rabies control in accordance with California Health and Safety Code and

animal shelter services. These expenditures are funded primarily by an allocation of Net General Fund Cost (NGFC). Other sources of revenue include animal license, animal redemption and adoption fees as well as reimbursement from the Cities of Tehachapi and Arvin for shelter and enforcement activities. The department receives a portion of the 1991 Health Realignment revenue.

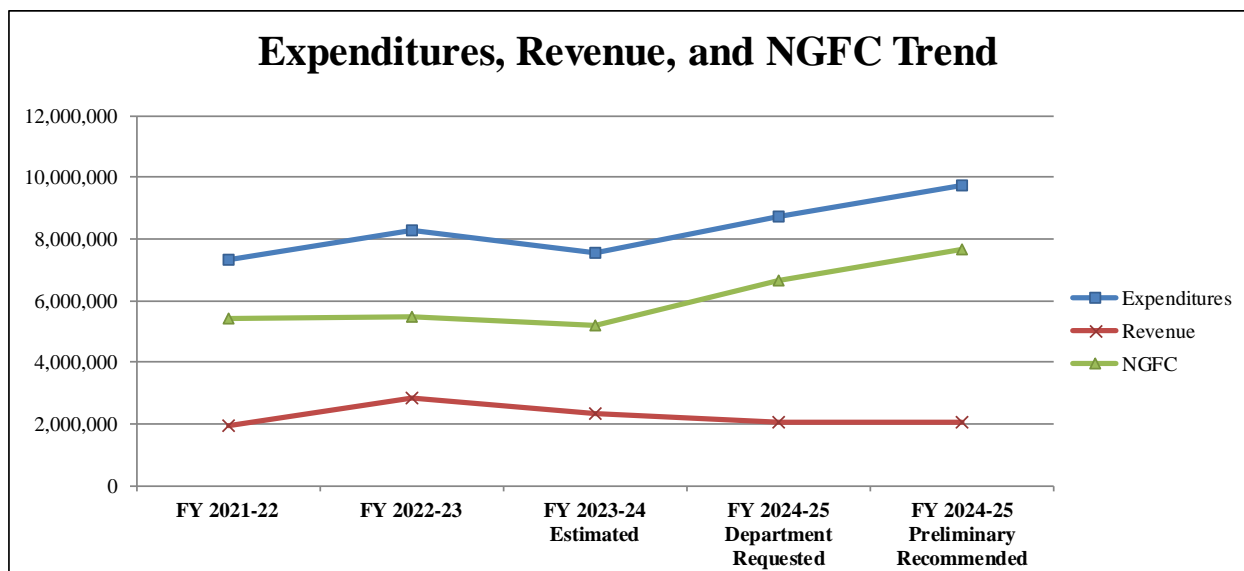
Budget Changes and Operational Impacts

The department continues to focus on delivery of service, education, and spay and neuter services in partnership with non-profits, volunteers, and fosters. The preliminary recommended budget includes an adjustment of \$500,000, funded through Measure K, for the establishment of the Targeted Spay & Neuter program. The Measure K Targeted Spay & Neuter project is in addition to the annual \$500,000 General Fund contribution, for a cumulative total of \$1 million, for spay and neuter efforts that have proven meaningful in past years.

A dedicated spay and neuter program is believed to be the most effective and humane method to prevent unplanned litters and improve overall animal welfare. Due to increased rates of pet ownership, economic strain, and limited community veterinary resources, the department has recorded annual growth in received animals each year since FY 2021-22. The department forecasts a 21% annual increase in animal intake in FY 2023-24. Over 50% of animals received at the shelter in FY 2023-24 have been under five months of age, a significant increase from the 29% of animals received prior to the Coronavirus pandemic, and an indicator of increased stray and/or unneutered animals within the community. The Measure K funded program will provide sufficient funding to facilitate approximately 52 mobile clinics in the next fiscal year. Mobile clinics will be in the communities hardest to reach or contributing the highest volume of animals received at the Animal Shelter.

The preliminary recommended budget includes sufficient funds for a 2% cost of living wage adjustment and an adjustment of \$321,082 for increased cost of insurance, workers compensation, information technology services, and essential information technology upgrades.

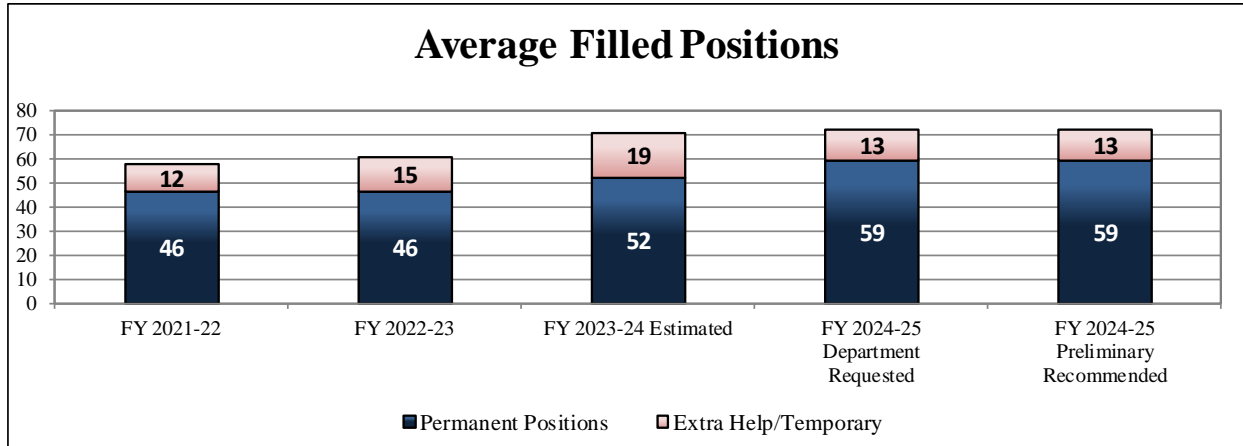
Public Protection



Staffing Changes and Operational Impacts

The preliminary recommended budget does not include the addition or deletion of any positions but continues to fund the additional two (2) Veterinarian Assistant positions and all twenty (20) Animal Care Workers included in the FY 2023-24 adopted budget.

Public Protection



	Actual		Estimated	Department	Preliminary
	FY 2021-22	FY 2022-23	Actual FY 2023-24	Requested FY 2024-25	Rec. FY 2024-25
AVERAGE FILLED POSITIONS					
Permanent Positions	46	46	52	59	59
Extra Help/Temporary	12	15	19	13	13
Total Positions	58	61	71	72	72
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	45	48	53	N/A	N/A
Extra Help/Temporary (FTE)	9	13	15	N/A	N/A
Total Positions	54	61	68	N/A	N/A
SALARIES & BENEFITS	\$4,637,060	\$4,967,902	\$4,701,141	\$6,422,959	\$6,475,068

Summary of Authorized Positions

The department currently has 69 authorized positions. The preliminary recommended budget will hold 10 currently vacant positions unfunded in FY 2024-25: two (2) Veterinarian positions, two (2) Registered Veterinary Technician positions, three (3) Animal Control Officer positions, one (1) Deputy Director position, one (1) vacant Program Specialist position, and one (1) Volunteer Coordinator position. The preliminary recommended budget will fund one (1) Marketing and Promotions Associate position kept vacant in FY 2023-24.

Division	Authorized	Additions	Deletions	Requested		Filled	Vacant	Total
					Total			
Medical	13	0	0		13	9	4	13
Shelter	24	0	0		24	24	0	24
Field Services	19	0	0		19	16	3	19
Administration	13	0	0		13	10	3	13
Total	69	0	0		69	59	10	69

Medical	Field Services	Administration
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Chief of Veterinary Services	2 Senior Animal Control Officer	1 Director
4 Registered Veterinary Technician	15 Animal Control Officer	1 Deputy Director
4 Veterinarian Assitant	<u>2</u> Animal Control Dispatcher	1 Business Manager
2 Animal Care Worker	19 Requested Total	1 Program Specialist
<u>2</u> Veterinarian-CT		1 Marketing & Promotions Assoc.
13 Requested Total		1 Animal Control Volunteer Coord.
	Shelter	1 Fiscal Support Supervisor
	<u>Classification</u>	1 Fiscal Support Specialist
	1 Shelter Supervisor	2 Fiscal Support Technician
	3 Senior Animal Care Worker	<u>3</u> Program Technician
	18 Animal Care Worker	13 Requested Total
	<u>2</u> Office Service Technician	
	24 Requested Total	

Public Protection

THIS PAGE INTENTIONALLY LEFT BLANK



Roads Division

Department Head: Joshua Champlin
 Fund: Road
 Budget Unit 3000

Function: Public Ways & Facilities
 Activity: Public Ways

Description of Major Services

Roads is a division of the Public Works Department. The Roads Division plans, designs, constructs, and maintains public roads, bridges, streets, and traffic-control devices in the County, except for State-maintained highways and bridges. The division provides engineering design for all transportation projects (and related requests from other departments), including preparation of studies to determine project scope and constraints, preparation of detailed construction plans and specifications, and the administration of construction contracts.

Public Ways

Summary of Expenditures and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	\$57,582,485	\$63,406,195	\$68,355,218	\$175,564,344	\$168,064,344
Other Charges	280,114	385,255	375,615	503,779	503,779
Capital Assets	1,534,728	3,479,625	7,729,297	5,970,000	4,970,000
TOTAL EXPENDITURES	\$59,397,327	\$67,271,075	\$76,460,130	\$182,038,123	\$173,538,123
REVENUE:					
Taxes	\$808,965	\$385,005	\$0	\$0	\$0
Use of Money/Property	213,672	609,124	659,820	500,298	500,298
Intergovernmental	51,966,517	64,897,165	64,903,649	115,971,713	115,971,713
Charges for Services	3,062,472	1,895,761	1,282,078	1,272,782	1,272,782
Miscellaneous	111,341	141,119	154,054	553,500	29,253,500
Other Financing Sources:					
Sale of Capital Assets	51,272	105,640	90,226	0	0
Non-Core Impact Fees	0	3,300,000	2,124,773	7,000,000	7,000,000
General Fund Contribution	6,421,216	6,421,216	6,421,216	6,421,216	6,421,216
American Recovery Plan Act	0	223,217	1,217,436	28,700,000	0
TOTAL REVENUE	\$62,635,455	\$77,978,247	\$76,853,252	\$160,419,509	\$160,419,509
NET FUND COST	(\$3,238,128)	(\$10,707,172)	(\$393,122)	\$21,618,614	\$13,118,614

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

Road Fund activities are funded primarily from highway-users sources. Funding consists of State and federal fuel taxes, and local sales taxes. The majority of expenditures for this budget unit are associated with staffing, equipment, supplies, and materials required to construct, service, and maintain public ways. Consistent with the Road Repair and Accountability Act of 2017 (SB1) Local Streets and Roads Funding, the division receives an allocation of \$6.4 million from the General Fund to meet the maintenance of effort required of SB1.

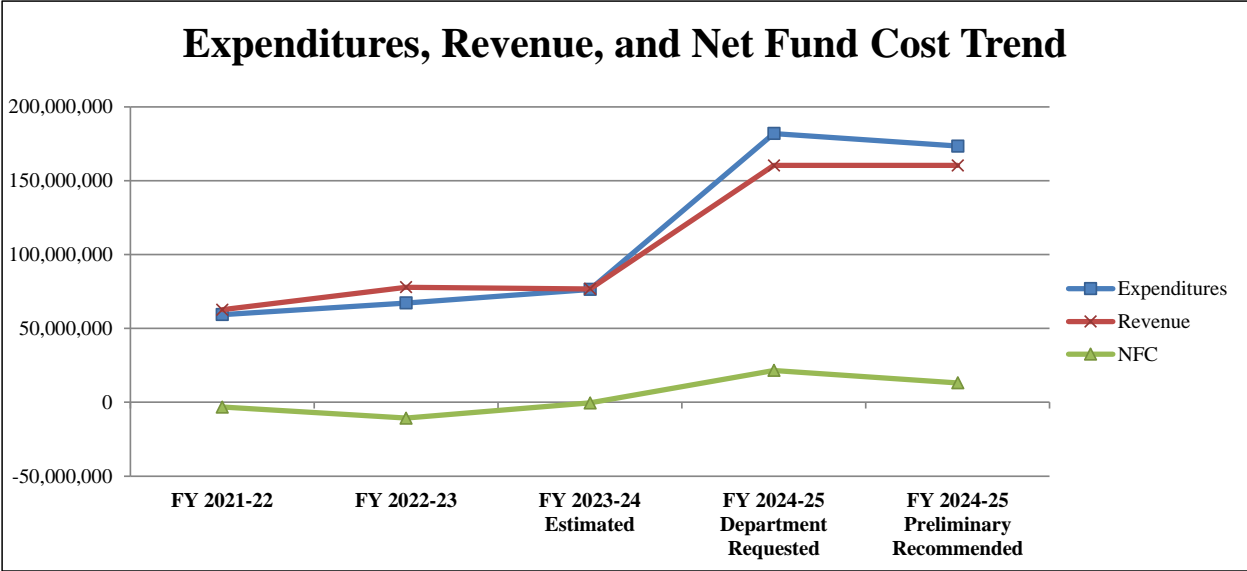
Reimbursement of labor costs to the Public Works Internal Service Fund accounts for \$32.0 million of budgeted expenditures, which is an increase of \$2.0 million from the FY 2023-24 Recommended Budget. Capital assets appropriations in the amount of \$4.9 million have been budgeted for the purchase of 21 assets, primarily replacements for vehicles and heavy equipment.

The preliminary recommended budget includes approximately \$97.1 million more appropriations than current year estimated actual expenditures, reflecting anticipated new project workloads for FY 2024-25 and the continuation of projects budgeted in the current fiscal year. Some multi-year projects are budgeted for the entire amount in the initial year, which contributes to the ongoing variance between budgeted expenditures and actual expenditures.

Budget Changes and Operational Impacts

The preliminary recommended budget includes \$116.0 million of intergovernmental revenue, an increase of approximately \$51.1 million from FY 2023-24 estimated actual revenue. Similar to road project expenditure variances discussed in the previous section, these fluctuations are partially due to the difference between planned project timelines and actual project timelines. The preliminary recommended budget includes \$25.4 million in SB1 funded projects for safety improvements, rehabilitation, and construction of complete street components and multi-modal facilities on streets and roads. The budget also includes \$28.7 million in project expenditures and American Recovery Act Plan revenue for transportation projects. The revenue estimate is currently accounted for in the Miscellaneous category, and will be balanced and transferred to the Other Financing Sources category in the FY 2024-25 Recommended Budget. Lastly, the preliminary recommended budget includes federal aid revenue of \$31.9 million for anticipated recovery work related to the storm and flood events that occurred in 2023 and 2024. Many of these projects will take place over multiple fiscal years, and it is anticipated that not all expenditures and revenue will be realized in FY 2024-25. The Public Works Department continues to work with federal and California State representatives to ensure that work performed is eligible for aid reimbursements.

The estimated fund balance available as of June 30, 2024 is \$23.5 million, of which \$13.1 million is budgeted for use in FY 2024-25. The remaining \$10.4 million is budgeted for addition to reserves for use in subsequent fiscal years.



Public Ways

THIS PAGE INTENTIONALLY LEFT BLANK



County Contribution – Public Works

Department Head: Joshua Champlin
 Fund: General
 Budget unit: 3016

Function: Public Ways & Facilities
 Activity: Public Ways

Description of Major Services

This budget unit facilitates the transfer of the Net General Fund Cost contribution to the Public Works Internal Service Fund (budget unit 8954), and to two divisions of Public Works: Development Services (budget unit 1905) and Code Compliance: Abatement Cost (budget unit 2623).

Public Ways

Summary of Expenditures and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	\$9,283,534	\$10,283,534	\$10,046,941	\$9,946,941	\$9,946,941
TOTAL EXPENDITURES	\$9,283,534	\$10,283,534	\$10,046,941	\$9,946,941	\$9,946,941
REVENUE:					
Other Financing Sources:					
American Recovery Plan Act	\$0	\$0	\$69,407	\$0	\$0
TOTAL REVENUE	\$0	\$0	\$69,407	\$0	\$0
NET GENERAL FUND COST	\$9,283,534	\$10,283,534	\$9,977,534	\$9,946,941	\$9,946,941

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The County Contribution – Public Works budget unit appropriates supplemental funding from the General Fund to the Public Works Internal Service Fund for transfer to the Road Fund to support countywide street and road projects, to the Development Services Division to support the review and processing of maps, activities, and plans for code and regulation compliance, and to the Code Compliance: Abatement Division to support the enforcement and correction of violations that threaten public safety in County areas.

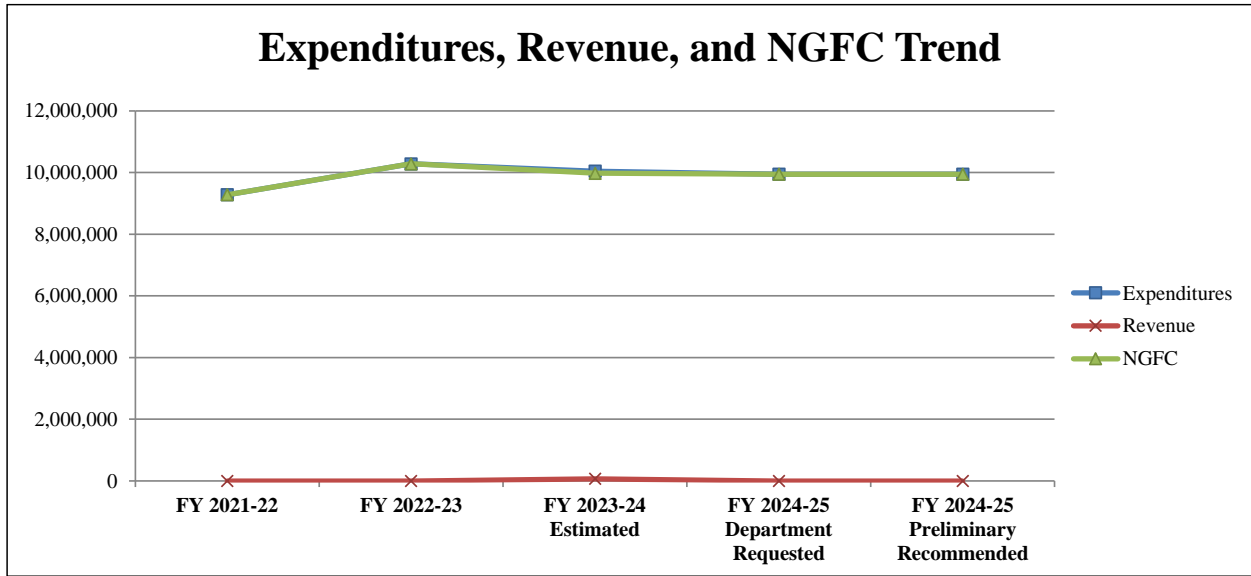
Budget Changes and Operational Impacts

The FY 2024-25 contribution includes \$6.4 million for the Roads Division consistent with the requirements of the Road Repair and Accountability Act of 2017 Local Streets and Roads Funding. The contribution amount also includes \$300,000 to the Public Works Internal Service Fund to support sump maintenance efforts. The Net General Fund Cost contribution for the Development Services Division, in the amount of \$1,475,330, is recommended with no growth compared to the current fiscal year.

General Fund contributions for demolition and nuisance abatement over the course of the year are also provided to the Code Compliance: Abatement Division through this budget unit. The Net

General Fund Cost contribution for the Code Compliance Division continues support for the existing amounts of \$1,086,988 for standard operations, and \$663,407 to support four additional full-time code compliance officers to improve response times for dealing with encampments and unsafe and/or blighted properties. The FY 2023-24 contribution included a one-time allocation of \$100,000 to fund the acquisition of two new vehicles to be used for code compliance activities, which accounts for the difference between FY 2023-24 estimated actual and FY 2024-25 recommended expenditures.

Public Ways



County Contribution - Airports

Department Head: Ronald Brewster
 Fund: General
 Budget Unit: 3201

Function: Public Ways and Facilities
 Activity: Transportation Terminals

Description of Major Services

The purpose of this budget unit is to provide the Airports Enterprise with funding made available through the Airport Economic Opportunity Area (AEOA), which was established by the County Board of Supervisors on September 15, 2009. The AEOA allocates the incremental increase of property taxes collected for the General Fund on a defined area in and around Meadows Field Airport to be used towards the Airport's capital facilities, including debt service associated with capital projects.

Public Ways

Summary of Expenditures and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	\$551,364	\$695,802	\$771,356	\$771,356	\$858,836
TOTAL EXPENDITURES	\$551,364	\$695,802	\$771,356	\$771,356	\$858,836
NET GENERAL FUND COST	\$551,364	\$695,802	\$771,356	\$771,356	\$858,836

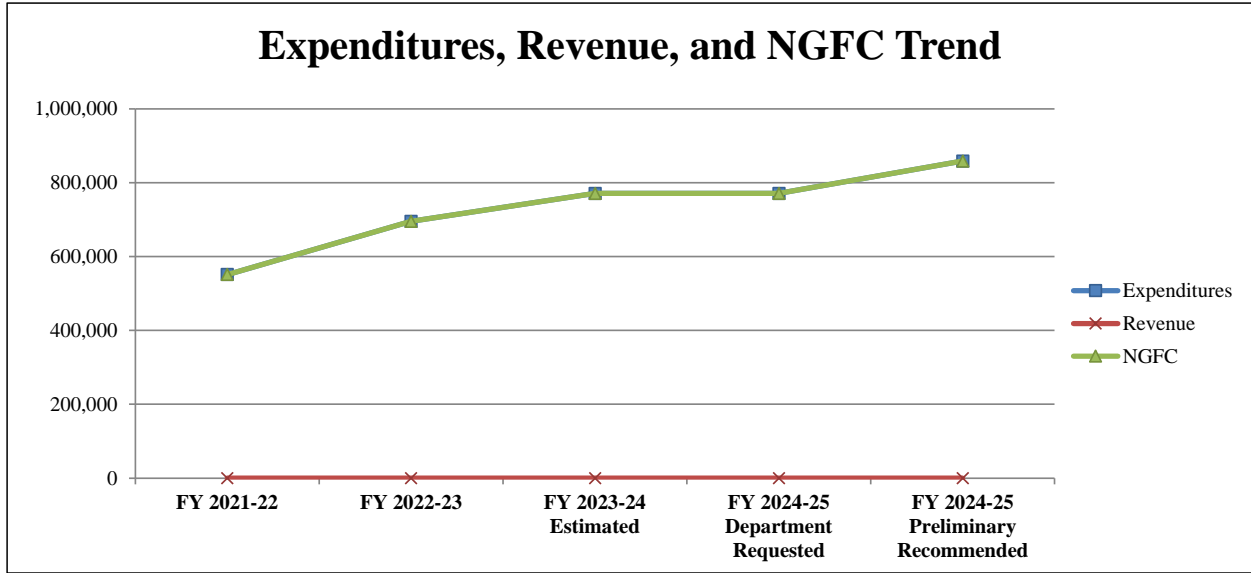
Major Expenditures and Revenue in FY 2024-25 Recommended Budget

At the time of the Net General Fund Contribution guideline approval Other Financing Uses of \$771,356 was estimated to be available for transfer to the Airports Enterprise Fund to fund the costs associated with capital facilities, including debt service. The amount available was subsequently updated to \$858,836, which accounts for the difference between Department Requested and Preliminary Recommend. This budget unit contains no revenue as the AEOA revenue is collected within Budget Unit 1112 discretionary revenue as property taxes for the General Fund.

Budget Changes and Operational Impacts

The Airport Enterprise Fund was allocated 100% of all growth in General Fund property tax within the defined area of the AEOA for the first ten years of the AEOA, ending in FY 2019-20. Beginning in FY 2020-21, 66% of all growth in General Fund property tax within the AEOA was made available to the Airport Enterprise Fund. The preliminary recommended budget reflects the largest allocation to date, an increase of \$87,480 in General Fund Contribution over FY 2023-24 estimated actual, as a result of year over year property tax growth in the AEOA. The growth in property tax can be attributed to the development of properties within the economic opportunity area.

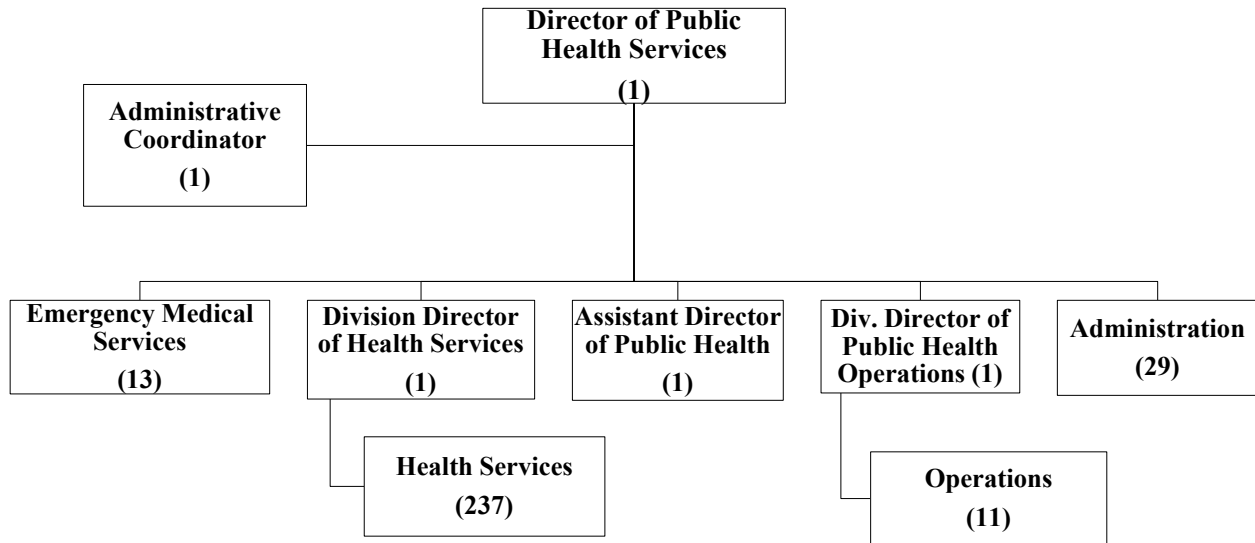
Public Ways



Mission Statement

To protect and safeguard the health and safety of the community.

Organizational Chart



Health and Sanitation

Fiscal Year 2022-23 and 2023-24 Accomplishments

- Adopted a non-transporting EMS response vehicle, improving pre-hospital emergency medical services, allowing for faster release of paramedic level of care.
- Reviewed medical dispatch codes ensuring proper response types are given to 911 calls and implemented hospital re-direct, sending ambulances to alternate hospitals, as appropriate.
- Relunched the Know Your Risk campaign, bringing education and awareness to sexually transmitted disease prevalence and available testing, prevention and treatment resources available.
- Hosted a community Safe Baby, Safe Child Conference for local community organization, providing education on reducing the risk of Sudden Infant Death Syndrome and Sudden Unexplained Infant Deaths, suicide awareness in youth, and fentanyl awareness.
- Trained 108 staff to carry and administer naloxone nasal spray to persons in the community with a suspected opioid overdose. This program has expanded availability of Narcan to a variety of community members and organizations.
- Led the development of the Black Infant and Maternal Health Initiative, including educational session and a three-year strategic plan, focused on reducing health disparities and improving perinatal health outcomes for women and children.
- In collaboration with KernBHRS, launched a year-long campaign in 2023 with monthly focuses on how mental health and physical health are intertwined. In 2024, launched A Healthier Kern campaign bringing a personal touch to encouraging residents to live a healthier lifestyle.

Public Health Services

Department Head: Brynn Carrigan
 Fund: General
 Budget Unit: 4110

Function: Health and Sanitation
 Activity: Health

Description of Major Services

The Public Health Services Department provides a wide range of services to assist in the prevention of disease and the improvement of the health, safety, and quality of life for County residents and visitors. The department participates in improving the health of the community through education, encouraging healthy lifestyles, and studying disease and injury prevention.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$22,647,023	\$22,951,463	\$30,777,304	\$38,261,201	\$33,330,913
Services and Supplies	29,773,222	12,450,016	19,664,868	12,725,456	11,013,402
Other Charges	1,055,816	961,635	1,358,872	1,728,451	1,713,889
Capital Assets	0	51,670	745,955	0	0
Other Financing Uses	0	0	0	228,180	228,180
TOTAL EXPENDITURES	\$53,476,061	\$36,414,784	\$52,546,999	\$52,943,288	\$46,286,384
Expend. Reimb.	(\$912,917)	(\$359,670)	(\$1,089,012)	(\$1,196,308)	(\$1,196,308)
TOTAL NET EXPENDITURES	\$52,563,144	\$36,055,114	\$51,457,987	\$51,746,980	\$45,090,076
REVENUE:					
Licenses and Permits	\$724,672	\$789,040	\$757,897	\$809,742	\$809,742
Fines and Forfeitures	0	20,271	91,080	150,000	150,000
Intergovernmental	45,775,382	27,573,691	42,624,799	42,243,821	35,796,717
Charges for Services	4,056,613	4,068,323	4,543,305	4,314,785	4,314,785
Miscellaneous	217,868	480,852	31,296	14,903	14,903
Other Financing Sources:					
American Rescue Plan	694,343	0	0	0	0
CARES Act	260,081	0	0	0	0
Public Health Miscellaneous	1,041,747	0	0	0	0
Child Restraint Loaner Program	0	0	16,018	18,000	18,000
Tobacco Education Control	408,610	362,559	299,921	359,800	150,000
Vital and Health Statistics	95,114	88,243	84,421	61,695	61,695
Emergency Medical Services Fund	475,489	179,939	294,344	300,000	300,000
TOTAL REVENUE	\$53,749,919	\$33,562,918	\$48,743,081	\$48,272,747	\$41,615,843
NET GENERAL FUND COST	(\$1,186,775)	\$2,492,196	\$2,714,906	\$3,474,233	\$3,474,233
BSI Ending Balance *	\$1,985,811	\$3,241,692	\$3,563,383	N/A	N/A

* BSI = Budget Savings Incentives

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The majority of expenditures for this budget unit are associated with staffing costs necessary to provide services and perform the essential functions of the department. The largest revenue category for the department is intergovernmental, which is comprised of revenue received from

the State and Federal government. Charges for service revenue is generated from document recording, clinic fees, case management fees, laboratory fees, and other sources. The department also receives an allocation of Net General Fund Cost.

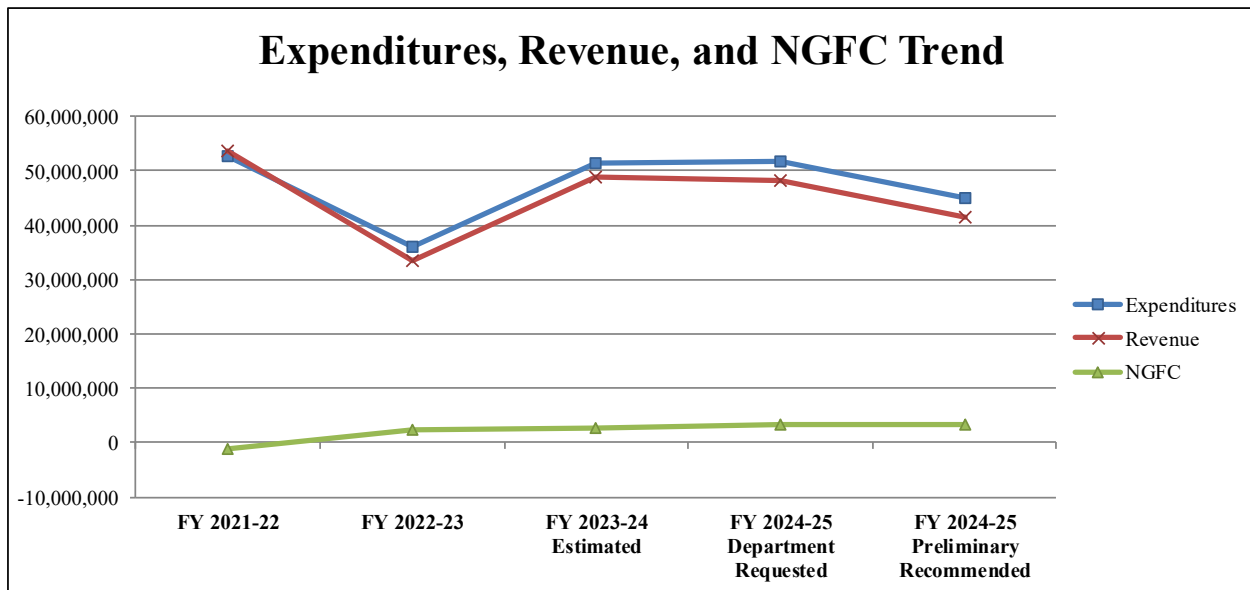
Budget Changes and Operational Impacts

The preliminary recommended budget reflects an overall decrease in revenue of \$7.1 million, the majority of which is within Intergovernmental Revenue. The Governor’s May Revised Budget included the elimination of public health funding that was previously anticipated for critical public health infrastructure and workforce development. With the anticipated loss of this funding, the department is shifting resources to focus on areas of the highest need and reducing expenses where possible. If state funding is restored, adjustments will be included within the recommended budget. Intergovernmental revenue also consists of funding for infectious disease prevention, sexually transmitted infection management, HIV prevention, hepatitis-c virus prevention, black infant health, child health disability prevention, and child lead exposure prevention.

The preliminary recommended budget includes an overall decrease of \$6.2 million in appropriations from FY 2023-24 estimated actual. A portion of this decrease is due to one-time capital asset and infrastructure improvements that occurred in the prior year. Appropriations for additional, non-critical, expenses have been reduced within the preliminary recommended budget to mitigate the impacts of the expected loss of State funding. Sufficient appropriations are allocated to maintain mandated services, provide clinic care, infectious disease testing and maintains services to assist in the prevention of disease and the improvement of the health, safety, and quality of life for the Kern County community.

The preliminary recommended budget includes a \$2.5 million increase in appropriations within Salaries and Benefits from FY 2023-24 actual. This maintains current staffing levels and provides sufficient appropriations to cover the cost of the recently approved 2% cost of living adjustment.

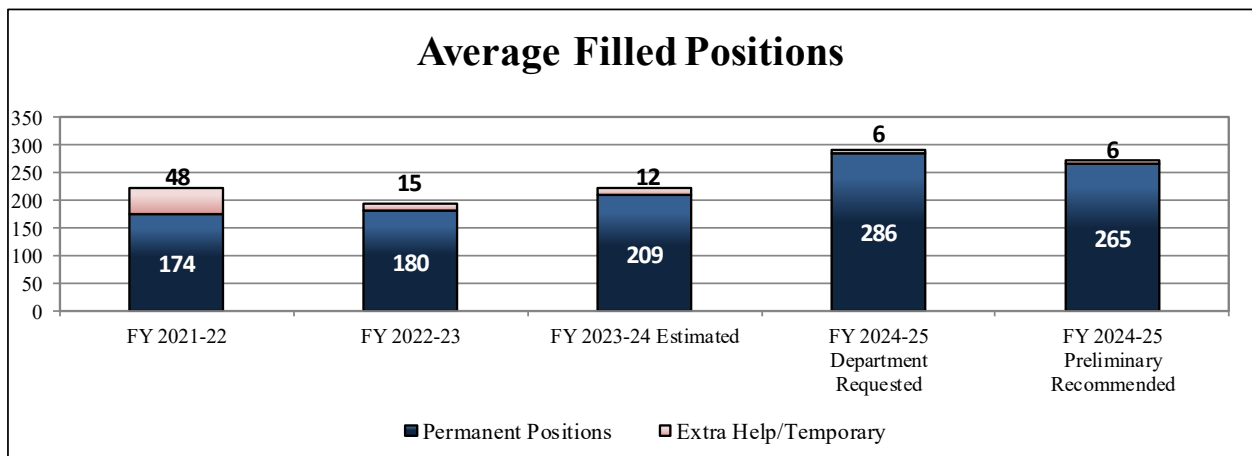
Health and Sanitation



Staffing Changes and Operational Impacts

The preliminary recommended budget maintains the current 295 authorized positions, however, in order mitigate the impacts of potential loss of state funding, the department is budgeting to hold 30 positions vacant and unfunded as follows: one (1) GIS Specialist position, one (1) GIS Technician I position, three (3) Public Health Project Specialist positions, one (1) Assistant Public Health Laboratory Director position, four (4) Microbiologist/Microbiologist Trainee positions, three (6) Public Health Nurse Jr/I/II positions, four (4) Vocational Nurse I/II positions, one (1) Public Health Epidemiologist position, one (1) Office Services Specialist position, two (2) Health Educator positions, four (4) Communicable Disease Investigator positions, one (1) Public Health Officer, and one (1) Emergency Medical Services Coordinator position. Holding these positions vacant and unfunded results in annual cost savings of approximately \$3.9 million.

Health and Sanitation



	Actual		Estimated	Department	Preliminary
	FY 2021-22	FY 2022-23	Actual FY 2023-24	Requested	Rec. FY 2024-25
AVERAGE FILLED POSITIONS					
Permanent Positions	174	180	209	286	265
Extra Help/Temporary	48	15	12	6	6
Total Positions	222	195	221	292	271
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	171	178	207	N/A	N/A
Extra Help/Temporary (FTE)	28	11	8	N/A	N/A
Total Positions	199	189	215	N/A	N/A
SALARIES & BENEFITS	\$22,647,023	\$22,951,463	\$30,777,304	\$38,261,201	\$33,330,913

Summary of Authorized Positions

The preliminary recommended budget includes 295 authorized positions, of which 265 are budgeted to be filled as indicated below.

Division	Authorized	Additions	Deletions	Requested		Filled	Vacant	Total
					Total			
Administration	31	0	0		31	31	0	31
Health Services	239	0	0		239	212	27	239
Operations	12	0	0		12	10	2	12
Emergency Medical Services	13	0	0		13	12	1	13
Total	295	0	0		295	265	30	295

Health Services	Administration	Operations
Classification	Classification	Classification
1 Public Health Officer	1 Director of Public Health Services	1 Div. Director of Public Health Operations
2 Administrative Coordinator	1 Administrative Services Officer	1 GIS Specialist
1 Program Coordinator	5 Administrative Coordinator	1 GIS Technician I/II
12 Public Health Program Specialist	1 Program Coordinator	1 Public Health Program Specialist
6 Public Health Program Manager	1 Marketing & Promotions Coordinator	1 Technology Services Supervisor
17 Public Health Project Specialist	2 Marketing & Promotions Associate	2 Tech Support Engineer I/II
4 Nurse Practitioner	1 Assistant Director of Public Health	1 Tech Support Specialist I/II
1 Public Health Laboratory Director	3 Public Health Program Manager	1 System Analyst
1 Assist. Public Health Laboratory Director	4 Accountant/ Sr. Accountant	1 Facilities & Services Spec
2 Supervising Microbiologist	1 Contract Administrator	2 Public Health Fleet Specialist
6 Microbiologist	1 Graphic Artist	12 Requested Total
1 Microbiology Specialist	3 Fiscal Support Supervisor	
6 Public Health Laboratory Assistant I/II	6 Fiscal Support Specialist	
1 Public Health Laboratory Assist. I/II - PT	1 Sr. Human Resource Specialist	
1 Public Health Nutritionist	31 Requested Total	
1 Director of Public Health Nursing		
1 Division Director of Health Services		
2 Assist. Division Director of Health Services	Emergency Medical Services	
9 Supervising Public Health Nurse	Classification	
39 Public Health Nurse Jr./I/II	1 Public Health Program Manager	
1 Public Health Nurse Jr./I/II -Part Time	2 Sr Emerg Medical Services Coordinator	
1 County Health Officer	9 Emergency Medical Services Coordinator	
1 Clinic Supervisor	1 Contract Administrator	
2 Staff Nurse	13 Requested Total	
16 Vocational Nurse I/II		
1 Senior Public Health Epidemiologist		
3 Public Health Epidemiologist		
1 Billing Office Specialist III		
1 Billing Office Specialist I/II		
1 Vital Statistics Specialist		
4 Vital Statistics Technician		
1 Office Services Coordinator		
3 Senior Office Services Specialist		
6 Office Services Specialist		
30 Office Services Technician		
5 Health Educator		
17 Health Education Assistant I/II		
21 Communicable Disease Investigator		
3 Medical Assistant I/II		
2 Public Health Aide I/II		
1 Social Service Supervisor		
3 Social Service Worker I/II/III/IV/V		
1 Health and Fitness Instructor-Contract		
239 Requested Total		

Health and Sanitation

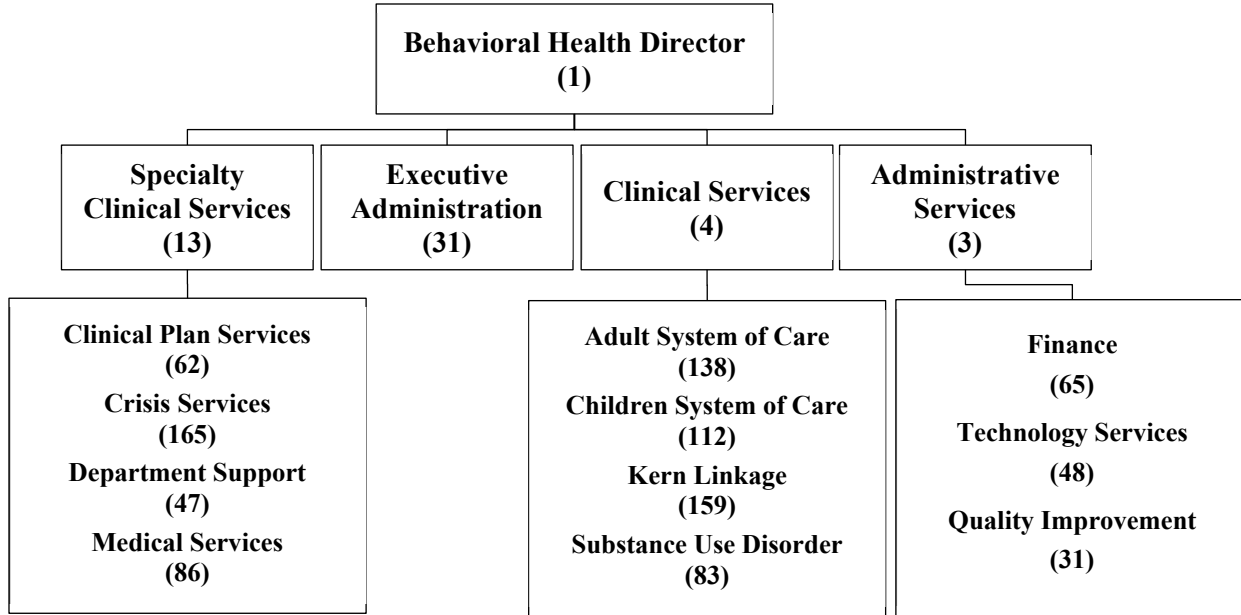
THIS PAGE INTENTIONALLY LEFT BLANK



Mission Statement

Working together to achieve hope, healing, and a meaningful life in the community.

Organizational Chart



Health and Sanitation

Fiscal Year 2022-23 and 2023-24 Accomplishments

- Completed construction of two Psychiatric Health Facilities expanding capacity for inpatient hospitalization by 32 beds for adults and children.
- Expanded naloxone availability to the community by providing training to community partners and directing training participants to an opportunity for additional free doses of naloxone through a federal grant.
- Began accepting calls from the 988 Nationwide Suicide Call Center in July 2022, receiving over 8,000 calls annually.
- Implemented a new Electronic Health Record successfully transitioning from a cost-based Medi-Cal billing to rate-based Medi-Cal billing.
- Expanded the crisis care continuum, bringing psychiatric services to homeless individuals through a new Mobile Street Psychiatry program.
- Expanded partnership with law enforcement agencies by dedicating behavioral health staff at the 911 call center, diverting calls to a behavioral health professional when appropriate.

Behavioral Health and Recovery Services

Department Head: Alison Burrows
Fund: Behavioral Health & Recovery Services

Budget Unit: 4120 and 4121
Function: Health and Sanitation
Activity: Health

Description of Major Services

The Behavioral Health and Recovery Services Department (KernBHRS) focuses its efforts on ensuring access to high quality behavioral health services throughout the County. The department serves as a community-based outpatient treatment system of care and works diligently to minimize hospitalization, promote less costly treatment modes, and ultimately help County residents recover from their illnesses. The department is also the Behavioral Health Managed Care system for the County. Implementation of the Mental Health Services Act (MHSA) has had a significant and positive impact on these efforts. MHSA funded programs are augmenting the role of the department by providing consumer-driven services to previously underserved populations. In addition, the department provides substance use services through a plethora of treatment and prevention programs to meet the needs of the community. The department continues to play a key role as a partner and contributor to the County's broader vision of addressing homelessness.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	\$0	\$0	\$0	\$0	\$3,500,000
Salaries and Benefits	99,567,344	101,012,365	129,865,883	144,328,172	141,129,347
Services and Supplies	110,205,453	123,370,067	148,657,531	168,642,873	166,565,726
Other Charges	28,368,018	26,753,604	54,966,782	106,880,405	106,880,405
Capital Assets	(1,500)	0	11,843	400,000	400,000
Other Financing Uses	184,755	87,803	873,223	5,000,000	0
TOTAL EXPENDITURES	\$238,324,070	\$251,223,839	\$334,375,262	\$425,251,450	\$418,475,478
REVENUE:					
Use of Money/Property	\$305,001	\$1,241,933	\$1,531,841	\$1,401,000	\$1,401,000
Intergovernmental	21,769,906	28,652,863	64,447,809	107,250,400	101,567,931
Charges for Services	101,374,542	106,869,165	110,844,064	139,571,531	139,571,531
Miscellaneous	57,565	712,813	1,341,736	1,250,100	1,250,100
Other Financing Sources:					
General Fund Contribution	980,649	980,649	980,649	2,655,015	2,655,015
2011 Realignment	61,609,823	73,207,437	84,605,213	88,723,359	88,723,359
1991 Realignment	402,624	4,087,054	8,205,213	9,460,952	9,460,952
Mental Health Services Act	61,500,771	56,673,082	61,379,657	80,817,665	80,817,665
Correctional Health-General Fund	1,871,932	1,622,461	1,900,000	1,900,000	1,900,000
Alcoholism Program	90,000	48,000	44,000	60,000	60,000
Alcohol Abuse Education/Prev.	100,000	32,000	43,000	52,000	52,000
Drug Program Fund	29,698	28,000	15,000	24,000	24,000
Opioid Remediation Settlement	0	0	251,700	500,000	500,000
American Rescue Plan Act	2,551,305	0	0	0	0
TOTAL REVENUE	\$252,643,816	\$274,155,457	\$335,589,882	\$433,666,022	\$427,983,553
NET FUND COST	(\$14,319,746)	(\$22,931,618)	(\$1,214,620)	(\$8,414,572)	(\$9,508,075)

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

Services and Supplies are the largest expenditure of this budget unit, which totals \$166.5 million and is comprised mostly of contracted and specialized professional services. Salaries and Benefits budget expenditures of \$141 million covers employee costs for the administration and operation of various programs and clinics that provide behavioral and substance use services to County residents.

Funding for the programs operated within this budget unit is provided by sources outside the General Fund. The department's primary sources of revenue in FY 2024-25 are Medi-Cal fees, Realignment and MHSA funding. To qualify for some of the funding from the State, a County General Fund contribution in the amount of \$980,649 is required and is appropriated in the Behavioral Health - County Contribution Budget Unit 4127. In addition, a General Fund contribution of \$1.9 million for behavioral health services at the Kern County Justice Facility is included. Additional revenue in the amount of \$1,674,366 is reflected as a General Fund Contribution to support the East Kern Mobile Evaluation Team (MET) funded through Measure K.

The East Kern Mobile Evaluation Team intends to provide services to individuals experiencing a behavioral health crisis, substance use crisis, or both within the eastern Kern County areas. Through this project, individuals in crisis are able to request mobile crisis response through Mobile Crisis Line or 988 dispatch. In addition, the Mobile Evaluation Team works with law enforcement to receive crisis evaluations, interventions, and referrals to treatment and resources in the community. This team provides timely access to needed behavioral health and substance use services during crisis from behavioral health providers. The intention of this team is also to decrease the response and transport time of law enforcement agencies.

Budget Changes and Operational Impacts

The preliminary recommended budget includes a \$11.2 million increase in salaries and benefits expenditures over FY 2023-24 estimated actual and provides funding for 1,048 authorized positions. The preliminary recommended budget includes a net decrease of 14 positions. This budget includes sufficient appropriations to cover the cost of the recently approved 2% cost of living adjustment.

The preliminary recommended budget includes a \$17.9 million increase in services and supplies over FY 2023-24 estimated actual primarily due to the department budgeting the full anticipated costs for all contracts, including additional contracts for the two new psychiatric health facilities that will be operational for the entire fiscal year. In addition, an allocation of \$2.4 million is reflected in the preliminary recommended budget for the East Kern MET team funded through Measure K, which was not realized in the FY 2023-24 estimated actual due to delays in obtaining a qualified vendor. Appropriations for contingencies in the amount of \$3.5 million is included for anticipated infrastructure upgrades at various behavioral health facilities

In FY 2023-24, the department began an Intergovernmental Transfer (IGT) reimbursement methodology to replace certified expenditures for Medi-Cal. This is part of the State's goal of

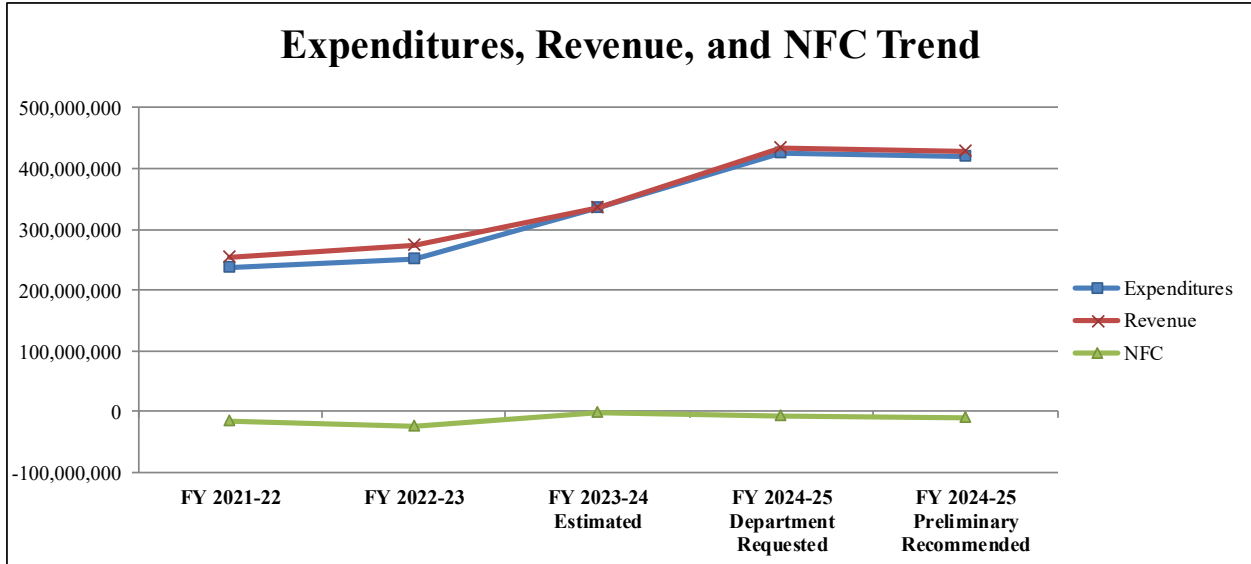
transforming and strengthening Medi-Cal by providing a more equitable, coordinated and person-centered approach to maximize health and life trajectory. An increase of \$30 million from FY 2023-24 estimated actual is included in the preliminary recommended budget within Other Charges, for IGT transfer to the State.

The preliminary recommended budget includes a reduction of \$5.6 million in revenue from the department requested, due to expected revenue loss from State resources including the CalWorks and Youth Suicide Reporting and Crisis Response programs. The reduction in these revenue sources has a direct correlation to a reduction of appropriations within the preliminary recommended budget as the department is absorbing the reductions through the deletion of vacant positions and reducing service contracts.

The passage of Proposition 1 evolves the Mental Health Service Act (MHSA) into the Behavioral Health Services Act (BHSA) and includes up to \$6.4 billion in bonds to build new behavioral health treatment beds and supportive housing, as well as outpatient capacity to help serve people experiencing homelessness. However, it also redirects approximately 30% of existing MHSA funds currently used to provide vital services to supportive housing and community-based treatment setting by broadening the eligible uses of funds. The California Department of Health Care Services is tasked with developing policy and guidance to support counties fulfilling the statutory requirements in this initiative. The department will continue to evaluate the system of care for opportunities to improve outcomes, access to care, quality of care and cost-effectiveness of care while fulfilling the additional responsibilities. In addition, the department is focusing efforts on the expansion of Crisis Stabilization Units in response to increased demand for both voluntary and involuntary crisis services and is planning full implementation of Senate Bill 43 which made substantive changes to the Lanterman-Petris-Short Act. The department is analyzing expected financial impacts related to these mandated changes, and therefore is budgeting conservatively within this preliminary recommended budget.

The preliminary recommended budget includes \$9.5 million in 1991 Mental Health Realignment and \$88.7 million in 2011 Realignment revenue. The budgeted 2011 Realignment revenue includes \$8.6 million in 2011 Public Safety Realignment for Communities Corrections (AB 109) to provide services for mental health and substance use programs for the AB 109 population. MHSA funding is budgeted at approximately \$80.8 million in the preliminary recommended budget. An increase in MHSA is expected this fiscal year due to the planned increase of MHSA funded services in line with the County's initiatives supporting individuals experiencing homelessness and needing behavioral health services, developing the infrastructure to support increased services, and increasing services to individuals needing high level of behavioral health services.

The department's estimated fiscal year end fund balance is \$15.9 million. The department will use a portion of its available fund balance to offset the budgeted net fund cost.

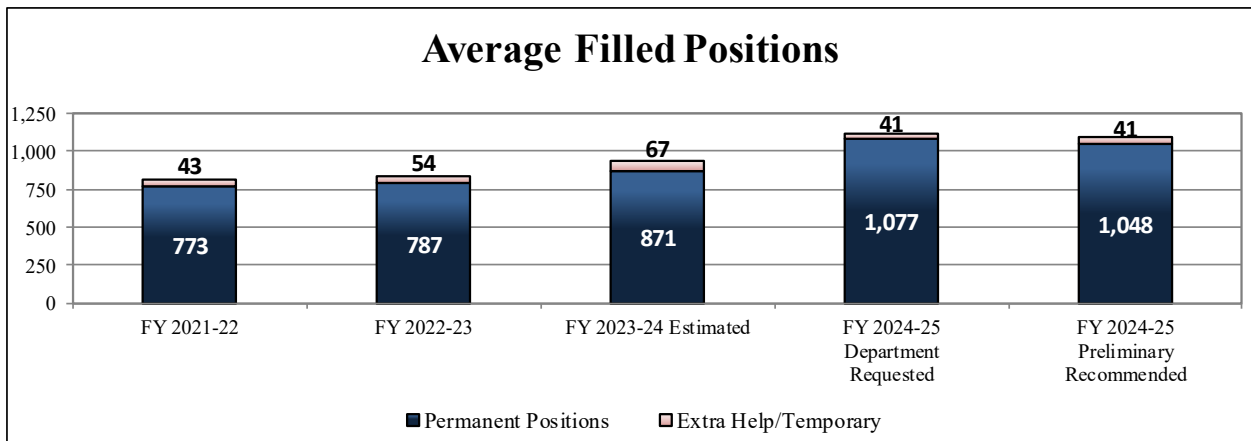


Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Technical Support Specialist position, one (1) Behavioral Health Program Supervisor position, and the concurrent deletion of seventeen (17) positions as follows: one (1) Coordinator of Administrative and Legislative Analysis position, one (1) Technical Support Engineer position, one (1) Behavioral Health Unit Supervisor position, three (3) Behavioral Health Therapist positions, five (5) Behavioral Health Recovery Specialist positions, two (2) Substance Use Disorder Specialist positions, one (1) Behavioral Health Recovery Specialist Aide position, and two (2) Office Services Technician positions.

The three added positions are directly related to the deletion of three of the deleted positions based on an analysis of the job classifications and the duties needed for the department. The remaining fourteen (14) positions that are preliminarily recommended to be deleted are directly related to state funded programs that are not expected to receive funding in FY 2024-25.

Health and Sanitation



4-Year Staffing Trend

	Actual		Estimated	Department	Preliminary
	FY 2021-22	FY 2022-23	Actual	Requested	Rec.
			FY 2023-24	FY 2024-25	
AVERAGE FILLED POSITIONS					
Permanent Positions	773	787	871	1,077	1,048
Extra Help/Temporary	43	54	67	41	41
Total Positions	816	841	938	1118	1089
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	768	784	866	N/A	N/A
Extra Help/Temporary (FTE)	33	43	55	N/A	N/A
Total Positions	801	827	921	N/A	N/A
SALARIES & BENEFITS	\$99,567,344	\$101,012,365	\$129,865,883	\$144,328,172	\$141,129,347

Summary of Authorized Positions

The preliminary recommended budget includes 1,048 authorized positions, all of which are budgeted to be filled as indicated below.

Health and Sanitation

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Executive Administration	32	0	0	32	32	0	32
Kern Linkage	159	0	0	159	159	0	159
Crisis Services	165	0	0	165	165	0	165
Quality Improvement Division	31	1	(1)	31	31	0	31
Substance Use Disorder Division	97	0	(14)	83	83	0	83
Specialty Clinical Services	13	0	0	13	13	0	13
Department Support	47	0	0	47	47	0	47
Finance	65	1	(1)	65	65	0	65
Medical Services	86	0	0	86	86	0	86
Clinical Plan Services	62	0	0	62	62	0	62
Adult System of Care	138	0	0	138	138	0	138
Children System of Care	112	0	0	112	112	0	112
Technology Services	48	1	(1)	48	48	0	48
Clinical Services	4	0	0	4	4	0	4
Administration Services	3	0	0	3	3	0	3
Total	1,062	3	(17)	1,048	1,048	0	1,048

Executive Administration	Kern Linkage	Crisis Services
<p><u>Classification</u></p> <p>1 Director of BHRS 1 Technology Services Manager 2 Clinical Psychologist I/II 2 Sr. Office Services Specialist 1 Administrative Coordinator 2 Office Services Technician 1 Sr. Human Resource Manager 1 BH Workforce Development Coord. 1 Human Resource Analyst 2 Sr. HR Specialist - Conf 4 Sr. HR Specialist 5 HR Specialist I/II 1 Office Services Assistant 1 Dept. Public Information Officer 2 Marketing and Promotions Assoc. I/II 1 BH Program Supervisor 1 BH Planning Analyst 2 BH Unit Supervisor I/II 1 BH Recovery Specialist I/II/III <hr/> 32 Requested Total</p>	<p><u>Classification</u></p> <p>1 BHRS System Administrator 1 Administrative Coordinator 1 Department Analyst I/II 1 Program Support Supervisor 2 Program Technician 1 Office Services Specialist 18 Office Services Technician 1 BH Program Supervisor 2 BH Planning Analyst 8 BH Peer Specialist I/II/III 6 BH Recovery Specialist Aide 2 Program Specialist I/II 8 SUD Specialist I/II 1 BH Nurse I/II/III 12 Vocational Nurse I/II 8 BH Unit Supervisor I/II 28 BH Therapist I/II 58 BH Recovery Specialist I/II/III <hr/> 159 Requested Total</p>	<p><u>Classification</u></p> <p>1 BHRS System Administrator 1 Administrative Coordinator 2 Clinical Supervisor 1 BH Program Supervisor 1 Office Services Specialist 12 Office Services Technician 2 BH Recovery Specialist Aide 84 BH Recovery Specialist I/II/III 3 Program Specialist I/II 4 SUD Specialist I/II 1 Program Support Supervisor 13 BH Nurse I/II/III 13 Vocational Nurse I/II 8 BH Unit Supervisor I/II 19 BH Therapist I/II <hr/> 165 Requested Total</p>
<p style="text-align: center;">Quality Improvement</p> <p><u>Classification</u></p> <p>1 BHRS System Administrator 3 Coordinator of Admin. and Leg. Analysis 1 Administrative Coordinator 2 BH Unit Supervisor I/II 5 BH Recovery Specialist I/II/III 9 BH Planning Analyst 1 SUD Specialist I/II 1 BH Program Supervisor 1 Program Specialist I/II 1 Office Services Specialist 6 Office Services Technician <hr/> 31 Current Total</p> <p><u>Additions/(Deletions)</u></p> <p>(1) Coordinator of Admin. and Leg. Analysis 1 BH Program Supervisor <hr/> 31 Requested Total</p>	<p style="text-align: center;">Substance Use Disorder Division</p> <p><u>Classification</u></p> <p>1 BHRS System Administrator 1 Administrative Coordinator 3 Departmental Analyst I/II 1 Program Coordinator 1 Program Technician 1 Office Services Specialist 14 Office Services Technician 1 BH Program Supervisor 1 BH Planning Analyst 4 BH Peer Specialist I/II/III 1 BH Recovery Specialist Aide 30 SUD Specialist I/II 6 BH Unit Supervisor I/II 24 BH Therapist I/II 8 BH Recovery Specialist <hr/> 97 Current Total</p> <p><u>Additions/(Deletions)</u></p> <p>(2) Office Services Technician (1) BH Recovery Specialist Aide (2) SUD Specialist I/II (1) BH Unit Supervisor I/II (3) BH Therapist I/II (5) BH Recovery Specialist <hr/> 83 Requested Total</p>	<p style="text-align: center;">Specialty Clinical Services</p> <p><u>Classification</u></p> <p>1 Deputy Director of BHRS 2 Administrative Coordinator 1 Program Support Supervisor 1 BH Unit Supervisor I/II 1 Sr. Patient Rights Advocate 4 Patient Rights Advocate 1 Family Advocate 1 Program Technician 1 Office Services Technician <hr/> 13 Requested Total</p>

Health and Sanitation

Department Support	Finance	Medical Services
<p>Classification</p> <p>1 BHRS System Administrator 3 Administrative Coordinator 2 Department Analyst I/II 1 Program Coordinator 1 Program Support Supervisor 1 Program Technician 1 Office Services Specialist 2 BH Unit Supervisor I/II 9 Clinical Psychologist I/II 5 Psychology Intern-Contract 4 Office Services Technician 1 BH Program Supervisor 8 Program Specialist I/II 1 BH Planning Analyst 5 SUD Prevention Specialist I/II 2 BH Recovery Specialist I/II/III <hr/> 47 Requested Total</p>	<p>Classification</p> <p>1 BHRS Finance Director 1 BHRS System Administrator 2 Administrative Coordinator 1 Program Support Supervisor 2 Staff Development Specialist 1 BH Program Supervisor 3 Fiscal Support Supervisor 2 BH Recovery Specialist I/II/III 2 Office Services Specialist 6 BH Peer Specialist I/II/III 2 SUD Specialist I/II 8 Accountant I/II/Sr 15 Fiscal Support Specialist 9 Fiscal Support Technician 2 Department Analyst I/II 2 Mail Clerk 3 Office Services Technician 1 Sr. BH Credentialing Specialist 2 BH Credentialing Specialist <hr/> 65 Current Total Additions/(Deletions) 1 Program Support Supervisor (1) Fiscal Support Supervisor <hr/> 65 Requested Total</p>	<p>Classification</p> <p>1 BHRS System Administrator 2 Administrative Coordinator 3 Program Technician 2 Psychiatrist 2 Physician Asst./Nurse Practitioner 1 Psych Nurse Practitioner-Contract 1 Clinical Supervisor 2 Office Services Specialist 6 Office Services Technician 15 Medical Assistant I/II 8 Psychiatrist-Contract 3 Program Specialist I/II 1 SUD Specialist I/II 15 BH Nurse I/II/III 1 Vocational Nurse I/II 5 BH Unit Supervisor I/II 9 BH Therapist I/II 9 BH Recovery Specialist I/II/II <hr/> 86 Requested Total</p>
<p style="text-align: center;">Clinical Plan Services</p> <p>Classification</p> <p>1 BHRS System Administrator 4 Administrative Coordinator 3 Contract Administration Assistant 1 Contract System Supervisor 1 Contract Administrator 1 Office Services Specialist 1 Office Services Assistant 1 BH Program Supervisor 6 Office Services Technician 1 BH Recovery Specialist Aide 1 SUD Specialist I/II 3 BH Unit Supervisor I/II 19 BH Therapist I/II 19 BH Recovery Specialist I/II/III <hr/> 62 Requested Total</p>	<p style="text-align: center;">Adult System of Care</p> <p>Classification</p> <p>1 BHRS System Administrator 1 Office Services Specialist 7 BH Unit Supervisor I/II 45 BH Therapist I/II 48 BH Recovery Specialist I/II/III 6 Program Technician 14 Office Services Technician 4 SUD Specialist I/II 8 BH Recovery Specialist Aide 4 Office Services Assistant <hr/> 138 Requested Total</p>	<p style="text-align: center;">Children System of Care</p> <p>Classification</p> <p>1 BHRS System Administrator 1 Administrative Coordinator 36 BH Recovery Specialist I/II/III 1 Office Services Specialist 8 BH Unit Supervisor I/II 40 BH Therapist I/II 2 BH Recovery Specialist Aide 15 Office Services Technician 3 Program Specialist I/II 4 SUD Specialist I/II 1 Office Services Assistant <hr/> 112 Requested Total</p>

Technology Services	Clinical Services	Administration Services
<p><u>Classification</u></p> <ul style="list-style-type: none"> 1 BHRS Resource Operations Manager 1 Administrative Coordinator 1 Facility & Services Manager 1 Department Analyst I/II 3 Technical Services Supervisor 1 Local Area Network Administrator 1 Network System Administrator 1 Sr. System Analyst 1 BH Unit Supervisor I/II 1 Office Services Specialist 8 Technical Support Engineer I/II 5 Technical Support Specialist I/II/III 8 System Analyst I/II - Programmer I/II 2 E-Health Record Supervisor I/II/III 7 E-Health Record Specialist 2 Facility & Services Specialist 1 Office Services Technician 3 Maintenance Worker <hr/> <p>48 Current Total</p> <p><u>Additions/(Deletions)</u></p> <ul style="list-style-type: none"> 1 Technical Support Specialist I/II/III (1) Technical Support Engineer I/II <hr/> <p>48 Requested Total</p>	<p><u>Classification</u></p> <ul style="list-style-type: none"> 1 Deputy Director of BHRS 1 Special Projects Manager 1 BH Program Supervisor 1 Sr. Office Services Specialist <hr/> <p>4 Requested Total</p>	<p><u>Classification</u></p> <ul style="list-style-type: none"> 1 Deputy Director of BHRS 1 Administrative Coordinator 1 Sr. Office Services Specialist <hr/> <p>3 Requested Total</p>

Health and Sanitation

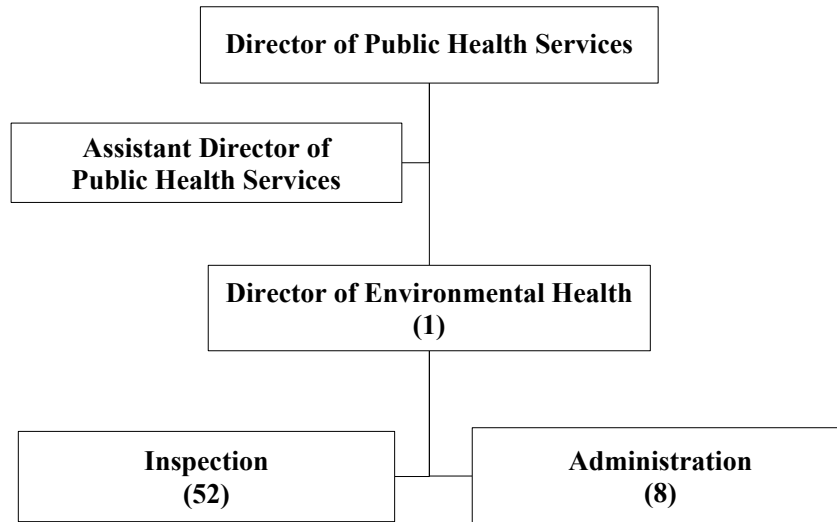
THIS PAGE INTENTIONALLY LEFT BLANK



Mission Statement

Improve quality of life through the promotion of healthy lifestyles, prevention of disease, protection of the environment, and advancement of the emergency medical system.

Organizational Chart



Health and Sanitation

Fiscal Year 2022-23 and 2023-24 Accomplishments

- Updated the division’s Food Grading Policy for consistency with new State laws and to clarify conditions for food facility operators.
- Reinstated industry roundtables for hazardous materials, food facilities, and hotel/motels, providing education and guidance to operators regarding changes in State regulations.
- Participated in the disaster assessments of properties and response, to affected residents during the March 2023 Atmospheric River event affecting the Kern River Valley and Wasco areas.
- Implemented new online permitting portals for various programs, streamlining the permitting process for operators.
- Through a collaborative effort with the City of Bakersfield and the adoption of the County’s tobacco retail license ordinance, the department expanded the inspection process, adding another 453 tobacco retailers to be monitored and tested for their willingness to sell tobacco products to minors.

Environmental Health Services

Department Head: Brynn Carrigan
 Fund: Environmental Health Services
 Budget Unit: 4122

Function: Health and Sanitation
 Activity: Health

Description of Major Services

Environmental Health Services, a division of the Public Health Services Department, provides State-mandated regulatory oversight, compliance assistance, and enforcement actions for community businesses and activities. The division is responsible for reviewing and inspecting over 10,000 business facilities to protect the public and the environment. The division has a fully implemented risk-based inspection program designed to direct resources to areas of greatest risk.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$6,391,507	\$6,537,421	\$7,471,203	\$8,024,720	\$8,024,720
Services and Supplies	789,384	1,127,728	2,153,962	1,776,621	1,776,621
Other Charges	1,648,897	1,883,118	1,745,807	1,782,868	1,782,868
Capital Assets	129,639	0	178,000	0	0
TOTAL EXPENDITURES	\$8,959,427	\$9,548,267	\$11,548,972	\$11,584,209	\$11,584,209
REVENUE:					
Licenses and Permits	\$5,017,161	\$5,171,489	\$4,496,711	\$4,969,063	\$4,969,063
Fines and Forfeitures	106,195	151,843	129,653	110,000	110,000
Use of Money/Property	89,035	201,440	74,789	60,000	60,000
Intergovernmental	34,790	34,525	69,936	0	0
Charges for Services	4,319,718	4,084,889	3,923,307	4,256,043	4,256,043
Miscellaneous	5,056	1,053	36,681	5,252	5,252
Other Financing Sources:					
Hazardous Waste Settlements	0	0	292,000	178,000	178,000
Contributions to Environ. Health	99,106	112,215	136,150	136,150	136,150
American Rescue Plan Act	145,328	0	0	0	0
TOTAL REVENUE	\$9,816,389	\$9,757,454	\$9,157,997	\$9,714,508	\$9,714,508
NET FUND COST	(\$856,962)	(\$209,187)	\$2,390,975	\$1,869,701	\$1,869,701

Health and Sanitation

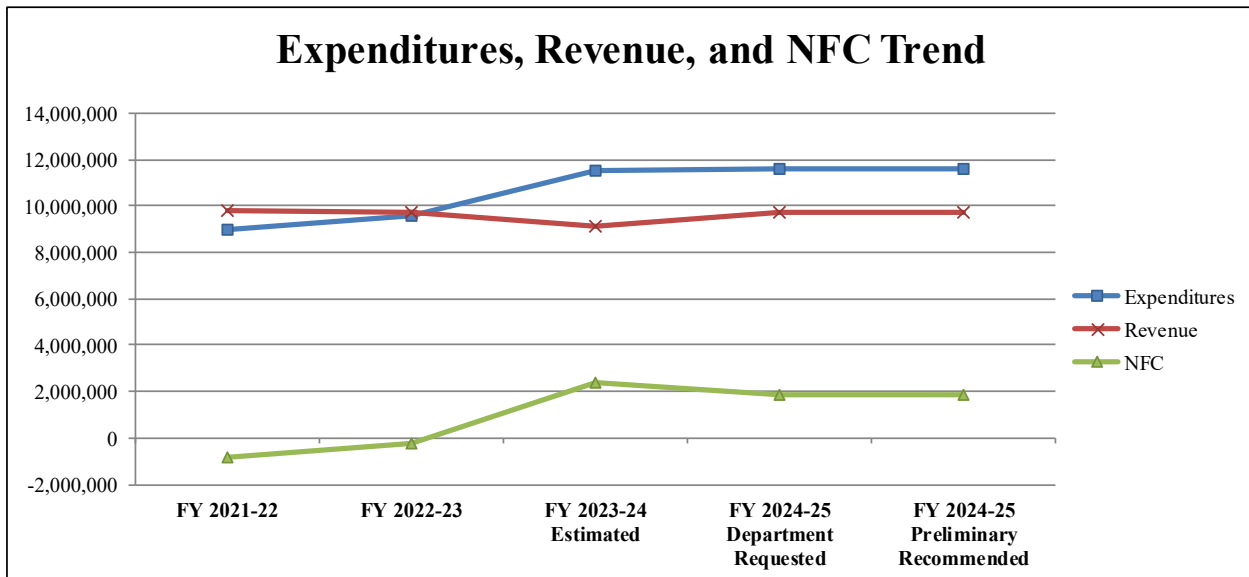
Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The division receives a significant portion of revenue for permitting, inspecting and enforcement services. The division performs these services for food, hazardous waste, water, solid waste, tobacco, massage, housing, and medical waste facilities. A smaller portion of revenue is derived from grants and educational programs. The majority of expenditures for this budget unit are associated with staffing costs for positions required to perform mandatory functions of the department. The preliminary recommended budget reflects a decrease in services and supplies due to one-time allocations in FY 2023-24 for the completion of software updates allowing the department to streamline permitting, processing and inspections of facilities.

Budget Changes and Operational Impacts

The preliminary recommended budget includes an increase in Salaries and Benefits due to recently approved 2% cost of living adjustment as well as the division anticipating to fill current vacancies. The division is budgeting to receive \$136,150 in 1991 Health Service Realignment, reflected as a Contribution to Environmental Health. In addition, the division is budgeted to receive \$178,000 from the Hazardous Waste Settlements associated with prior year cases.

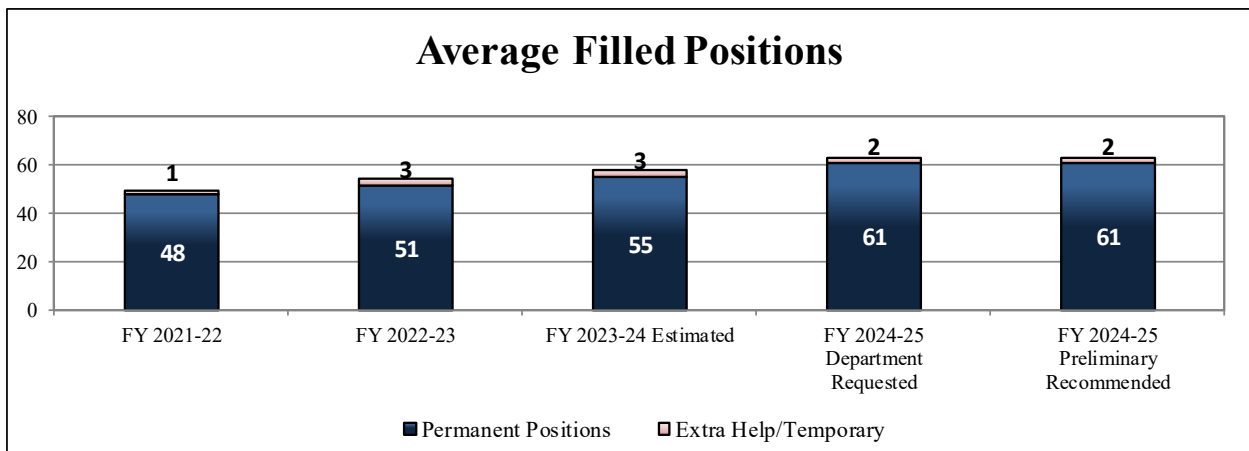
The estimated fund balance on June 30, 2024, is expected to be a deficit of \$1,020,775. The fund has sufficient designation to cover this deficit.



Health and Sanitation

Staffing Changes and Operational Impacts

The preliminary recommended budget includes funding for all 61 authorized positions. This maintains current staffing levels, allowing the department to fulfill its mandated duties.



4-Year Staffing Trend	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
AVERAGE FILLED POSITIONS					
Permanent Positions	48	51	55	61	61
Extra Help/Temporary	1	3	3	2	2
Total Positions	49	54	58	63	63
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	50	51	56	N/A	N/A
Extra Help/Temporary (FTE)	1	2	2	N/A	N/A
Total Positions	51	53	58	N/A	N/A
SALARIES & BENEFITS	\$6,391,507	\$6,537,421	\$7,471,203	\$8,024,720	\$8,024,720

Summary of Authorized Positions

The preliminary recommended budget includes 61 authorized positions, all of which are budgeted to be filled as indicated below.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Administration	9	0	0	9	9	0	9
Inspection	52	0	0	52	52	0	52
Total	61	0	0	61	61	0	61

Administration		Inspection	
<u>Classification</u>		<u>Classification</u>	
1	Director of Environmental Health	1	Engineering Technician III
1	Administrative Coordinator	1	Waste Management Technician I/II
1	Senior Systems Analyst	2	Chief Environmental Health Specialist
3	Fiscal Support Specialist	6	Environmental Health Specialist IV
1	Office Services Specialist	31	Environmental Health Specialist In-Training/I/II/III
2	Office Services Technician	1	Hazardous Materials Specialist I/II/III
9	Requested Total	10	Environmental Health Technician I/II/Sr.
		52	Requested Total

Health and Sanitation

County Contribution – Behavioral Health and Recovery Services

Department Head: Alison Burrows

Function: Health and Sanitation

Fund: General

Activity: Health

Budget Unit: 4127

Description of Major Services

This budget unit has been established to facilitate the appropriation of the General Fund contribution to the Kern Behavioral Health and Recovery Services Department. Appropriations within this budget unit will be transferred to the Kern Behavioral Health and Recovery Services operating budget unit 4120.

Summary of Expenditures and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	\$1,383,273	\$5,067,702	\$10,577,601	\$11,849,343	\$12,251,967
TOTAL EXPENDITURES	\$1,383,273	\$5,067,702	\$10,577,601	\$11,849,343	\$12,251,967
REVENUE:					
Intergovernmental	\$402,625	\$4,087,053	\$9,596,952	\$9,194,328	\$9,596,952
TOTAL REVENUE	\$402,625	\$4,087,053	\$9,596,952	\$9,194,328	\$9,596,952
NET GENERAL FUND COST	\$980,648	\$980,649	\$980,649	\$2,655,015	\$2,655,015

Health and Sanitation

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

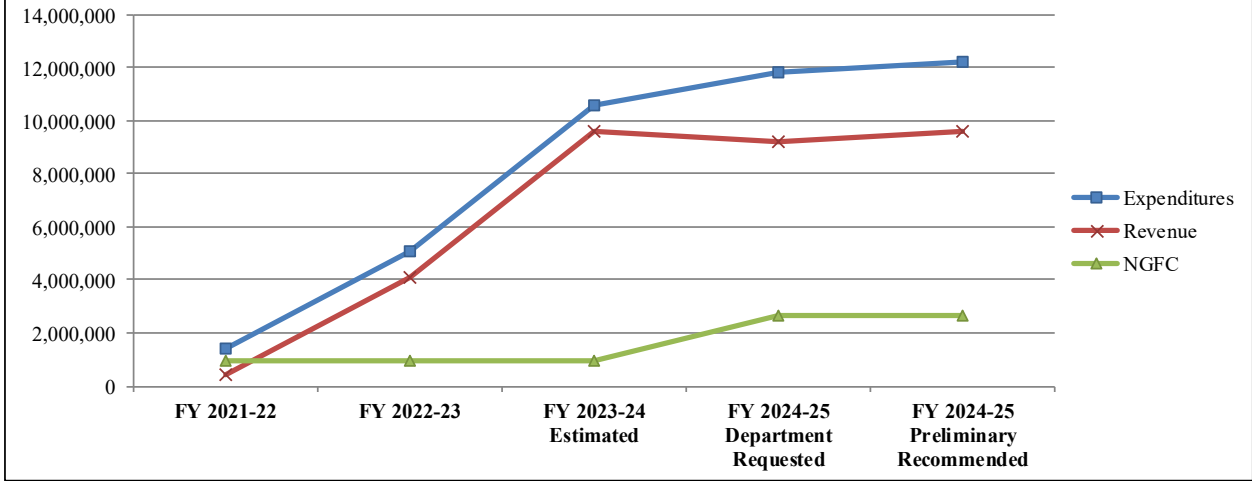
The State requires the County to appropriate funding through a Maintenance of Effort (MOE) for behavioral health and substance use disorders services in the amounts of \$771,124 and \$209,525, respectively. In addition to the MOE, the Kern Behavioral Health and Recovery Services operating budget unit 4120 has been receiving approximately \$402,624 in 1991 Realignment Vehicle License Fees (VLF) Collection revenue. These funds will be transferred to Kern Behavioral Health and Recovery Services to continue providing services to the county’s vulnerable population.

The preliminary recommended budget includes \$1,674,366 in appropriations for an East Kern Mobile Evaluation team funded through Measure K. This allocation is reflected as an increase to Net General Fund Cost (NGFC).

Budget Changes and Operational Impacts

The recommended budget provides the mandated funding in accordance with MOE requirements as well as an allocation of Measure K funds for implementation of the East Kern Mobile Evaluation Team.

Expenditures, Revenue, and NGFC Trend



Health and Sanitation

County Contribution – Environmental Health

Department Head: Brynn Carrigan

Function: Health and Sanitation

Fund: General

Activity: Health

Budget Unit: 4134

Description of Major Services

This budget unit facilitates the appropriation of the County contribution for Environmental Health Services, which is administered by the Public Health Department. State Law mandates that the County provides regulatory oversight, compliance assistance, and enforcement actions for community businesses and activities.

	Summary of Expenditures and Revenue				
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	\$99,106	\$112,215	\$136,150	\$136,150	\$136,150
TOTAL EXPENDITURES	\$99,106	\$112,215	\$136,150	\$136,150	\$136,150
REVENUE:					
Intergovernmental	\$99,106	\$112,216	\$136,150	\$136,150	\$136,150
TOTAL REVENUE	\$99,106	\$112,216	\$136,150	\$136,150	\$136,150
NET GENERAL FUND COST	\$0	(\$1)	\$0	\$0	\$0

Health and Sanitation

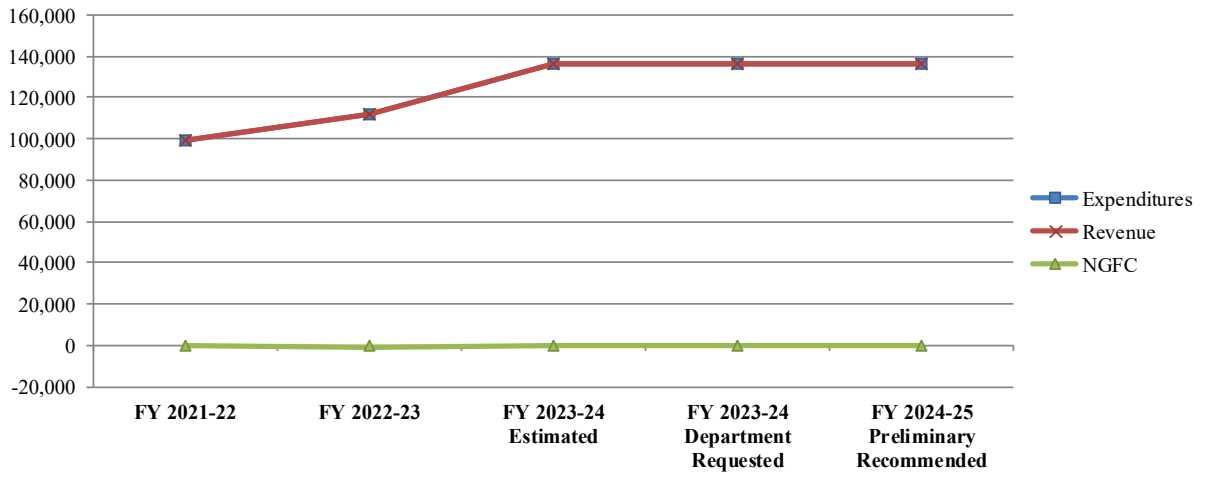
Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The preliminary recommended budget includes a contribution of \$136,150 which is fully offset by 1991 Health program realignment revenue budgeted to meet the County's responsibility of providing environmental health services.

Budget Changes and Operational Impacts

The preliminary recommended budget provides for the mandated County responsibility of providing environmental health services; there are no significant changes or operational impacts.

Expenditures, Revenue, and NGFC Trend



Health and Sanitation

County Contribution – Kern Medical Center

Department Head: Elsa T. Martinez, Interim

Function: Health and Sanitation

Fund: General

Activity: Hospital Care

Budget Unit: 4202

Description of Major Services

State law mandates that the County provide medical care for indigent residents and inmates of correctional facilities. This budget unit appropriates funds to reimburse the Kern County Hospital Authority for providing medical services to indigent patients, jail inmates, and juveniles in County detention facilities.

	Summary of Expenditures and Revenue				
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Charges	\$30,259,600	\$35,002,274	\$37,645,095	\$37,935,095	\$37,935,095
Other Financing Uses	1,871,931	1,622,461	1,900,000	1,900,000	1,900,000
TOTAL EXPENDITURES	\$32,131,531	\$36,624,735	\$39,545,095	\$39,835,095	\$39,835,095
REVENUE:					
Charges for Services	\$299,043	\$280,967	\$299,000	\$300,000	\$300,000
TOTAL REVENUE	\$299,043	\$280,967	\$299,000	\$300,000	\$300,000
NET GENERAL FUND COST	\$31,832,488	\$36,343,768	\$39,246,095	\$39,535,095	\$39,535,095

Health and Sanitation

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

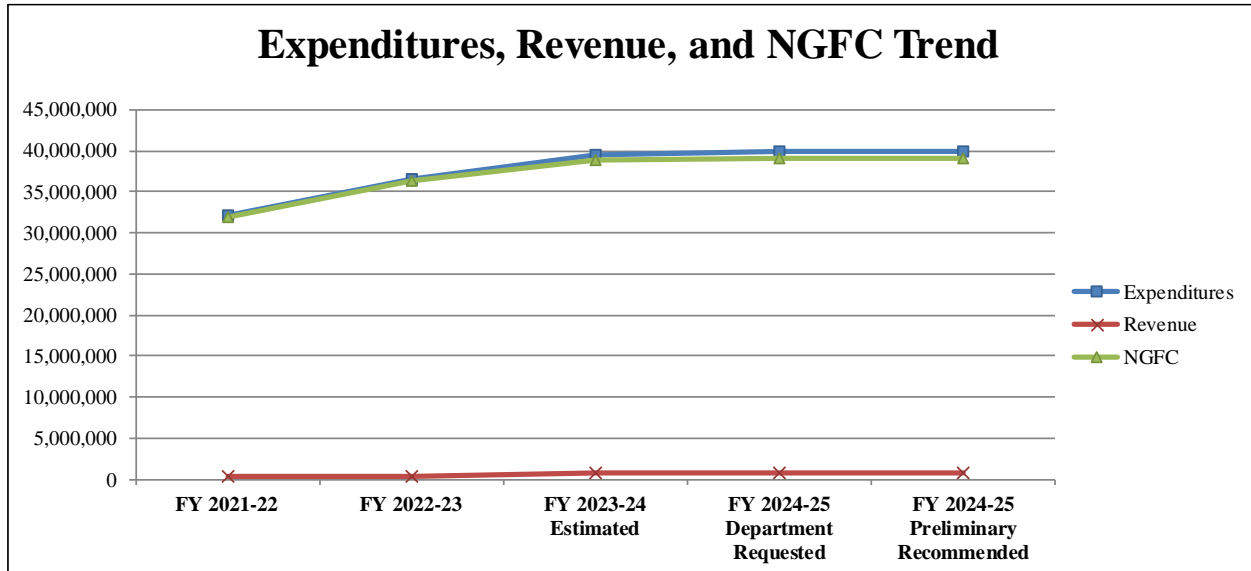
This budget unit accounts for \$37.6 million in payments to the Kern County Hospital Authority (Hospital Authority) for providing medical care to indigent residents, and inmates housed in the County’s adult and juvenile detention facilities, including the Kern County Justice Facility and \$1.9 million to Behavioral Health Services to offset the cost of providing behavioral health services at the Kern County Justice Facility. In total, the County has budgeted \$34.1 million for medical services to adults and juveniles (\$30.2 million for adult inmate care and \$3.9 million for juvenile inmate care). An additional \$340,000 has been included to cover the non-federal share of inpatient services. The cost of providing medical services for the adult inmates is offset by \$300,000 received for care of Federal inmates. The remaining County contribution is comprised of \$3.4 million to cover the cost of medically indigent residents.

Budget Changes and Operational Impacts

As part of the transfer of Kern Medical Center to the Kern County Hospital Authority under Chapter 2.170 to Title 2 of the Ordinance Code of the County of Kern, the County agreed to pay obligations owed with respect to costs reports for the reporting periods ending in 2012 or before. It is anticipated that the County may have to pay additional funds in FY 2024-25; however, DHCS

has not completed the final reconciliation for all program years and the final settlement amount is unknown. Therefore, a payment has not been included in the FY 2024-25 Preliminary Recommended Budget. The preliminary recommended budget does not include negotiated salary increases between Kern Medical and SEIU Local 521 for most healthcare employees, including those that work in the correctional setting. If necessary, adjustments will be included in the recommended budget.

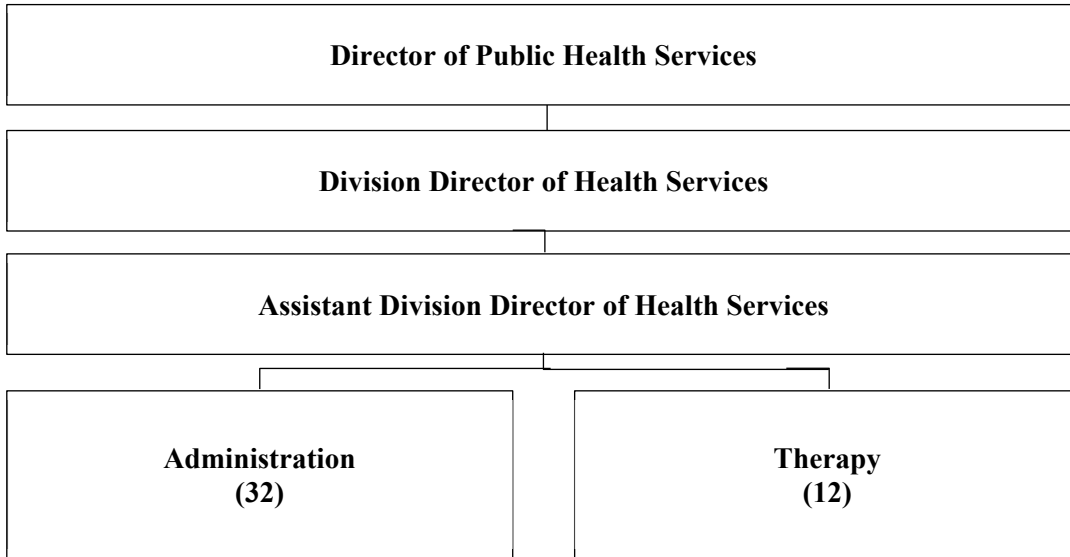
Health and Sanitation



Mission Statement

Improve quality of life through the promotion of healthy lifestyles, prevention of disease, protection of the environment, and advancement of the emergency medical system.

Organizational Chart



Health and Sanitation

Fiscal Year 2022-23 and 2023-24 Accomplishments

- Provided intensive case management for 7,339 children under the age of 21 during FY 2022-23 and 7,561 for FY 2023-24 to ensure they realize their maximum physical and social potential.
- Provided medical therapy services to 1,239 children suffering from extremely disabling medical conditions during FY 2022-23 and FY 2023-24.
- During FY 2022-23 and FY 2023-24, provided transition services to 1,707 children aged 14-21 ensuring families are provided with resources and that young adults can maximize their independence.
- Reached full staffing levels in the Medical Therapy Units during FY 2023-24 after more than five years of recruitment efforts. This staffing level ensures that Kern County Children with special healthcare needs are able to routinely obtain critical therapy services.

California Children's Services

Department Head: Brynn Carrigan

Fund: General

Budget Unit: 4300

Function: Health and Sanitation

Activity: California Children Services

Description of Major Services

The California Children's Services (CCS) Program, a division of the Public Health Services Department, provides diagnosis, treatment, and therapy services to children with disabling conditions. The program is designed to ensure that children with medically eligible conditions realize their maximum physical and social potential. The CCS Program, mandated by the California Health and Safety Code, currently provides diagnostic and treatment services, medical case management and physical and occupational therapy services to qualifying children.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$3,023,783	\$4,258,625	\$4,134,109	\$6,972,480	\$6,972,480
Services and Supplies	3,517,400	2,279,629	3,504,192	3,276,116	3,276,116
TOTAL EXPENDITURES	\$6,541,183	\$6,538,254	\$7,638,301	\$10,248,596	\$10,248,596
Expend. Reimb.	(\$152,937)	(\$34,047)	(\$85,833)	(\$21,000)	(\$21,000)
TOTAL NET EXPENDITURES	\$6,388,246	\$6,504,207	\$7,552,468	\$10,227,596	\$10,227,596
REVENUE:					
Intergovernmental	\$5,369,487	\$7,103,638	\$9,450,670	\$9,661,068	\$9,661,068
Charges for Services	88,700	220,755	212,091	137,501	137,501
Miscellaneous	6,309	3,301	0	2	2
Other Financing Sources:					
American Rescue Plan Act	80,738	0	0	0	0
TOTAL REVENUE	\$5,545,234	\$7,327,694	\$9,662,761	\$9,798,571	\$9,798,571
NET GENERAL FUND COST	\$843,012	(\$823,487)	(\$2,110,293)	\$429,025	\$429,025

Health and Sanitation

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

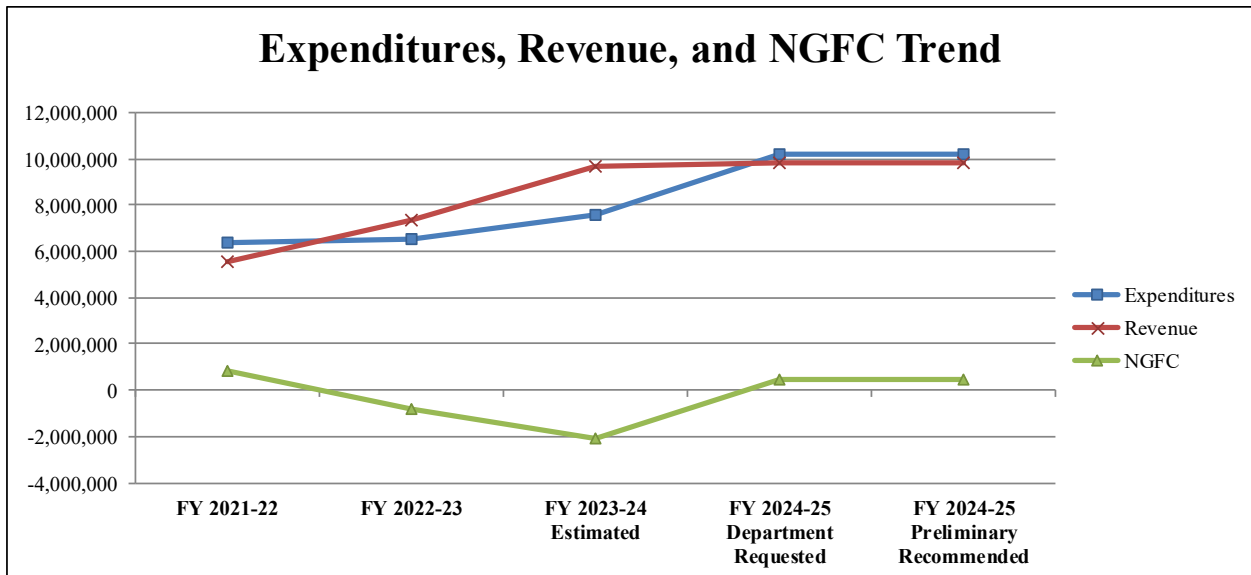
The administrative and case management costs incurred by CCS are reimbursed by the State and federal government, at varying ratios, depending on the health benefits a child is eligible to receive. Medi-Cal eligibility results in a 100% reimbursement by the State; Targeted Low Income Children's Program eligibility results in an 82.5% reimbursement. Ineligibility for either program results in a 50% State reimbursement to CCS.

The preliminary recommended budget uses prior year actual CCS caseload eligibility statistics to project caseload demand and estimate reimbursement. Actual caseloads will impact final expenditures and revenue.

The preliminary recommended budget includes an increase in Salaries and Benefits due to maintaining current staffing levels for the entire fiscal year. The preliminary recommended budget includes sufficient appropriations to cover the cost of the recently approved 2% cost of living adjustment.

Budget Changes and Operational Impacts

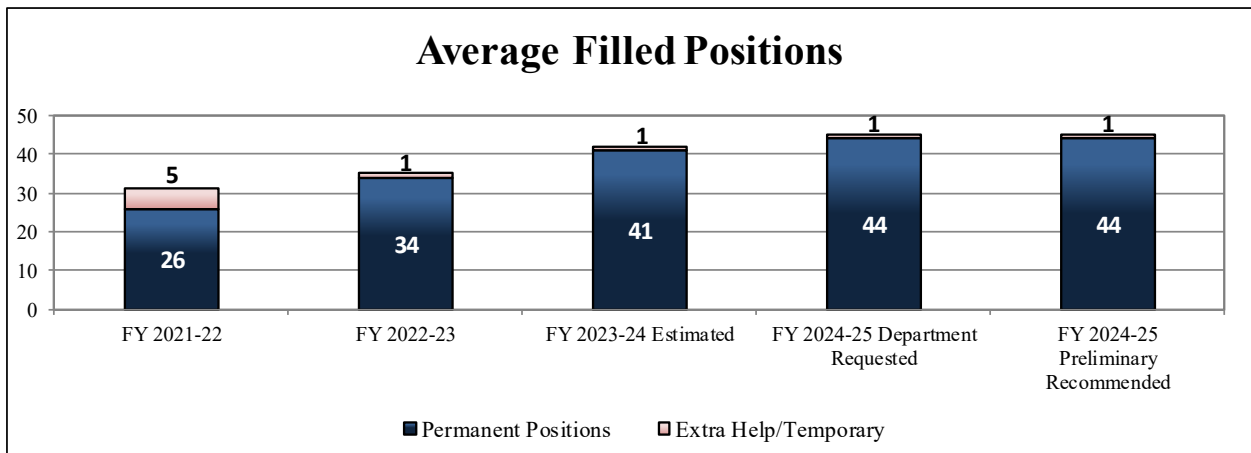
The preliminary recommended budget reflects an increase in expenditures attributed to the division filling previously vacant positions. Eligible reimbursements for expenditures are included within intergovernmental revenues.



Health and Sanitation

Staffing Changes and Operational Impacts

The preliminary recommended budget includes funding for all 44 authorized positions. This maintains current staffing levels, allowing the department to fulfill its mandated duties.



	Actual		Estimated	Department	Preliminary
	FY 2021-22	FY 2022-23	Actual	Requested	Rec.
			FY 2023-24	FY 2024-25	
4-Year Staffing Trend					
AVERAGE FILLED POSITIONS					
Permanent Positions	26	34	41	44	44
Extra Help/Temporary	5	1	1	1	1
Total Positions	31	35	42	45	45
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	25	33	40	N/A	N/A
Extra Help/Temporary (FTE)	4	1	1	N/A	N/A
Total Positions	29	34	41	N/A	N/A
SALARIES & BENEFITS	\$3,023,783	\$4,258,625	\$4,134,109	\$6,972,480	\$6,972,480

Summary of Authorized Positions

The preliminary recommended budget includes 44 authorized positions, all of which are funded in FY 2024-25 as indicated below.

Division	Authorized	Additions	Deletions	Requested		Total	
				Total	Filled		Vacant
Administration	32	0	0	32	32	0	32
Therapy	12	0	0	12	12	0	12
Total	44	0	0	44	44	0	44

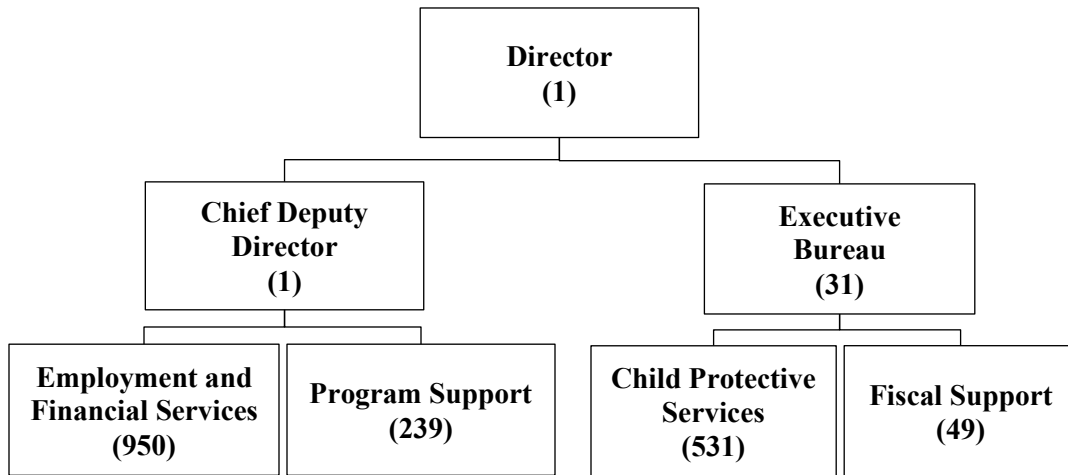
Health and Sanitation

Administration		Therapy	
<u>Classification</u>		<u>Classification</u>	
2 Program Support Supervisor		1 Supervising Therapist	
2 Program Support Specialist I/II		9 Occupational/Physical Therapist	
11 Program Technician		2 Therapy Aide	
1 Supervising Public Health Nurse		<u>12</u> Requested Total	
10 Public Health Nurse Jr./I/II			
1 Public Health Nurse Jr./I/II - PT			
1 Vocational Nurse			
1 Billing Office Specialist I/II			
<u>3</u> Office Services Technician			
32 Requested Total			

Mission Statement

The Department of Human Services partners with children, individuals, families and the community to provide customer-centered services, ensuring safe, protected and permanent homes for children and employment preparation for adults.

Organizational Chart



Fiscal Year 2022-23 and 2023-24 Accomplishments

- Created the Housing Support Unit (HSU) in January of 2023, which combined homelessness programs from CalWORKS and Child Protective Services into one unit. HSU received over 2,300 referrals for housing assistance with a 51% increase in enrollments and a 79% increase in housed families.
- Sponsored and coordinated Job Fest events throughout Kern County, helping residents find employment.
- Expanded to a new office in Lamont in December 2023, to better serve that community.
- Partnered with Anthem Blue Cross to pack and distribute luggage filled with blankets, toiletries, and hygiene products to be given to foster youth.
- Continued collaboration with Child Support Services, improving referral processes and overall service delivery between both organizations.
- As part of a local multi-department, multi-agency effort, acted as the lead on planning and Medi-Cal screening, application, and enrollment for Phases 1 and 2 of the State’s CalAIM “Providing Access and Transforming Health” and “Justice Involved” initiatives, leading to \$1.1 million in funding for the department and \$12.2 million for the County overall, for CalAIM activities.
- Received a \$50,000 grant from Lowe’s to install a playground cover and storage shed for Jamison Children’s Center.

Public Assistance

Human Services - Administration

Department Head: Lito Morillo

Function: Public Assistance

Fund: Human Services – Administration

Activity: Administration

Budget Unit: 5120

Description of Major Services

The Human Services Department administers State, local and federally mandated public assistance programs which include California Work Opportunity and Responsibility to Kids Program (CalWORKs), CalWORKs Welfare to Work Program, County-funded general assistance, CalFresh, referral services, and Resource Family Approval.

Most public assistance programs administered by the department are controlled by federal and/or State laws, and are regulated and supervised by the State Department of Social Services (CDSS). The department continues to direct its efforts to a family-focused service delivery system which includes initiatives such as Linkages, Differential Response, and Heart Gallery for adopted children.

The department functions as a full service adoption agency, licensed by CDSS. The department provides a continuum of services to members of the adoption triad of birth parents, adoptees and adoptive parents. The department also operates children protective services that provide a 24-hour response system designated to receive, investigate and evaluate reports of child abuse and neglect. In conjunction with this responsibility, the department operates the Jamison Center, which temporarily shelters children who have been removed from their home due to safety concerns until a foster home can be arranged.

The department administers eligibility for the Medi-Cal program which pays for health care services provided to qualifying individuals and families who live in California and who fall within certain income levels.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$153,266,865	\$166,071,567	\$188,064,159	\$213,642,981	\$188,233,994
Services and Supplies	45,097,257	55,142,657	64,104,335	79,165,066	72,503,467
Other Charges	14,171,701	13,210,689	15,662,102	20,857,675	20,857,675
Capital Assets	170,528	134,230	2,934,162	2,300,000	2,300,000
TOTAL EXPENDITURES	\$212,706,351	\$234,559,143	\$270,764,758	\$315,965,722	\$283,895,136
REVENUE:					
Use of Money/Property	\$112,811	\$698,847	\$1,119,330	\$200,050	\$200,050
Intergovernmental	157,529,035	169,572,900	218,952,795	255,132,512	223,061,923
Charges for Services	396,940	409,418	467,803	410,345	410,345
Miscellaneous	207,900	3,667,096	15,961	14,550	14,550
Other Financing Sources:					
2011 Realignment	36,387,181	31,369,944	33,240,877	34,123,854	34,123,854
County Contribution	14,185,796	14,185,796	14,185,796	14,185,796	14,185,796
Social Services Realignment	1,618,268	3,279,389	1,692,617	1,710,104	1,710,104
Family Support Realignment	0	8,862,055	0	2,188,514	2,188,514
Wraparound Services	0	4,400,000	1,089,580	8,000,000	8,000,000
CARES Act	66,551	0	0	0	0
American Rescue Plan Act	4,847,479	0	0	0	0
TOTAL REVENUE	\$215,351,961	\$236,445,445	\$270,764,759	\$315,965,725	\$283,895,136
NET FUND COST	(\$2,645,610)	(\$1,886,302)	(\$1)	(\$3)	\$0

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

Due to uncertainty regarding State funding, the preliminary recommended budget represents a status quo budget compared to the adjusted FY 2023-24 budget. Salaries and Benefits of \$188 million are the largest expenditure in this budget unit, which covers employee costs for the administration and operation of various programs such as CalWORKs, CalFresh, Child Protective Services, Adoptions, and Foster Care. Services and Supplies are budgeted at \$72.5 million and includes the cost associated with community providers for services required under several programs. Other Charges are budgeted at \$20.9 million and include reimbursements to other County departments for professional services for programs as well as administrative costs through the County-Wide Cost Allocation Plan (CWCAP). The department also plans to purchase network server hardware, Internet Protocol phone system upgrades, and up to 32 vehicles for a total of \$2.3 million in Capital Assets purchases.

The largest revenue sources for the department are federal and State reimbursements, budgeted at \$223.1 million. While the majority of funding for the department's various programs comes from federal and State funds, many programs have a County share of cost, which the County must pay. The County's responsibility is funded by \$34.1 million in 2011 Realignment revenue, \$1.7 million in 1991 Realignment revenue, and \$14.2 million in General Fund contribution. Realignment revenue is derived from sales tax and vehicle license fee collections by the State and as such is dependent on changes in economic conditions.

Budget Changes and Operational Impacts

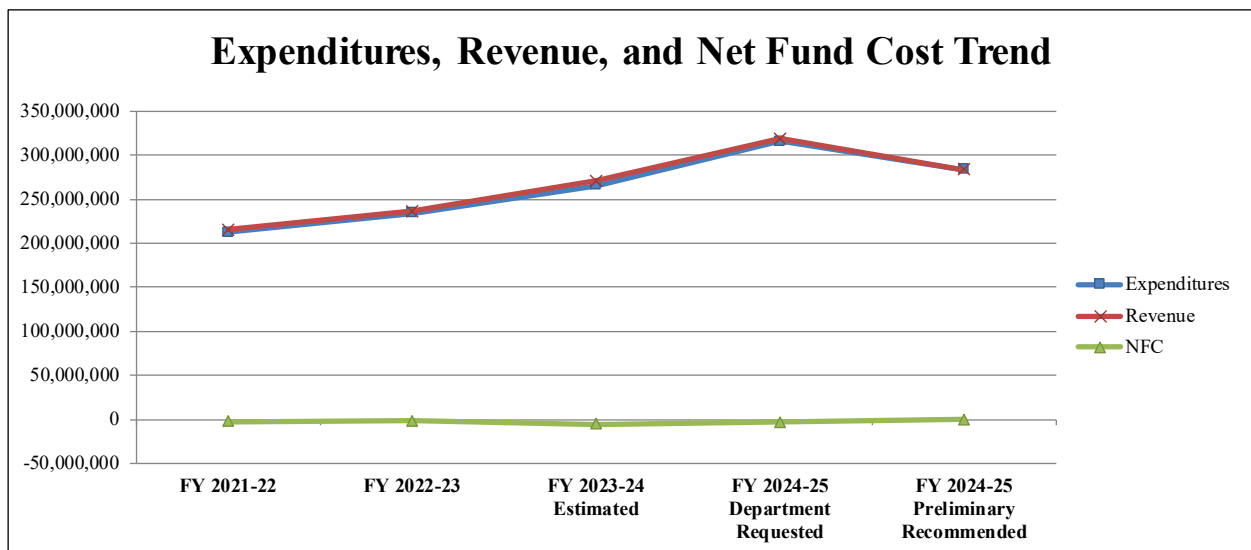
The preliminary recommended budget is structured as a status quo budget, based on the adjusted budget and estimated expenditures for FY 2023-24. After budget work had begun, the Governor released revisions to the proposed State budget in May, which would have significantly reduced key funding sources for the department. Because final funding levels are unknown, a status quo budget is presented and adjustments will be made when more information becomes available. Budgeted expenditures for Services and Supplies and Other Charges in FY 2024-25 are similar to the budgeted expenditures in FY 2023-24, with \$72.5 million for Services and Supplies and \$20.9 million for Other Charges. The \$13.1 million difference between the FY 2023-24 total estimated actual expenses and the preliminary recommended budget is due to estimated savings in Services and Supplies and Other Charges in FY 2023-24, compared to the budgeted amount. Salaries and Benefits are budgeted to approximate the estimated actual expense for FY 2023-24.

The preliminary recommended budget includes \$8 million in Wraparound Savings funds, which will be used to meet matching requirements, without the need for additional General Fund contribution. The preliminary recommended budget continues to include a General Fund contribution of \$504,000 for expanded Differential Response services provided by Kern County Network for Children.

It is important to note that, since the department relies heavily on State and federal revenue, as well as sales tax in the form of realignment funding, changes in macroeconomic conditions could increase the need for services while potentially simultaneously impacting available resources.

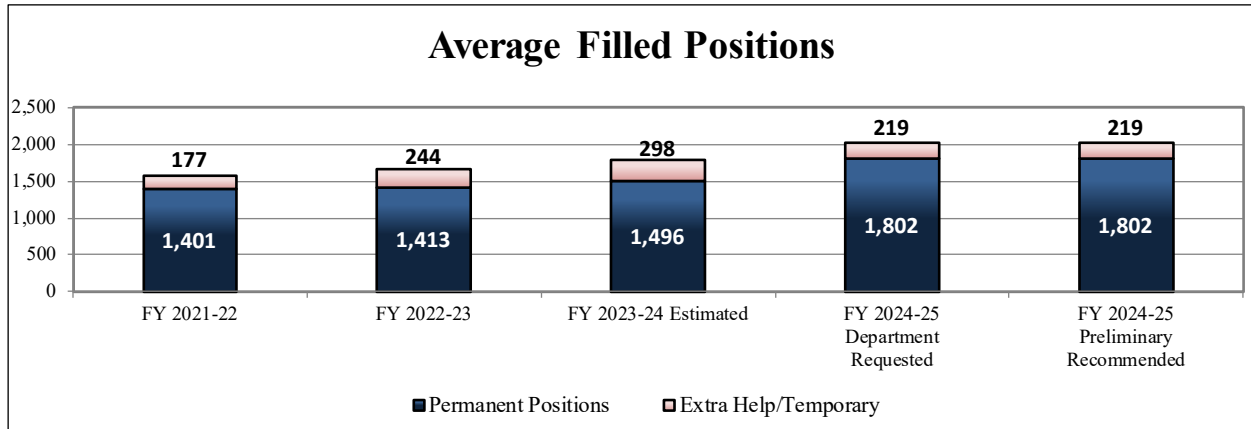
The fund balance in the Human Services – Administration fund is estimated to be \$2,914,896 at June 30, 2024, which would be added to general designation, consistent with Board policy.

Public Assistance



Staffing Changes and Operational Impacts

No position changes are recommended for the preliminary recommended budget. Changes will be evaluated once final State funding levels are known. The department has 1,802 allocated positions. All positions are funded; however the budget includes \$16.7 million, or 8%, in budgeted salary savings to account for vacancies.



	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
AVERAGE FILLED POSITIONS					
Permanent Positions	1,401	1,413	1,496	1,802	1,802
Extra Help/Temporary	177	244	298	219	219
Total Positions	1,578	1,657	1,794	2,021	2,021
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	1,410	1,453	1,540	N/A	N/A
Extra Help/Temporary (FTE)	164	230	285	N/A	N/A
Total Positions	1,574	1,683	1,825	N/A	N/A
SALARIES & BENEFITS	\$153,266,865	\$166,071,567	\$188,064,159	\$213,642,981	\$188,233,994

Public Assistance

Position Summary

The department currently has 1,802 authorized permanent positions. The preliminary recommended budget includes funding for all positions, but includes \$16.7 million in budgeted salary savings. The budgeted salary savings reflect the current vacancy rate of approximately 8%, excluding vacant Human Services Technician positions, as these positions are hired and trained in large groups, creating wide fluctuations in the vacancy rate. No position changes are recommended at this time, due to uncertainty with State funding.

Division	Authorized	Additions	Deletions	Requested		Filled	Vacant	Total
					Total			
Executive Bureau	33	0	0		33	33	0	33
Program Support	239	0	0		239	239	0	239
Fiscal Support	49	0	0		49	49	0	49
Child Protective Services	531	0	0		531	531	0	531
Employment and Financial Svcs	950	0	0		950	950	0	950
Total	1,802	0	0		1,802	1,802	0	1,802

Public Assistance

Executive Bureau	Program Support Bureau	Child Protective Services
<p>Classification</p> <p>1 Director of Human Services 1 Assistant Director 1 Chief Deputy Director 2 Administrative Coordinator 1 Marketing and Promotions Coord. 2 Marketing and Promotions Assoc. 1 GIS Technician 1 GIS Specialist 1 Office Services Coordinator 1 Office Services Specialist 1 Office Services Technician 1 Office Services Assistant 1 Human Services Program Specialist 3 Social Services Worker I/II/III/IV/V 2 Assistant Program Director 2 Human Services Supervisor 7 Human Services Technician I/II/III 4 Graphic Artist <hr/>33 Requested Total</p> <p>Employment and Financial Services</p> <p>Classification</p> <p>1 Assistant Director 3 Administrative Coordinator 1 Senior Office Services Specialist 15 Office Services Specialist 5 Human Services Program Director 94 Human Services Supervisor 558 Human Services Technician I/II/III 79 Office Services Technician 29 Office Services Assistant 17 Job Developer 1 Program Support Supervisor 21 Social Services Supervisor I/II 101 Social Services Worker I/II/III/IV/V 22 Assistant Program Director 1 Human Service Disability Advocate 2 Fiscal Support Technician <hr/>950 Requested Total</p>	<p>Classification</p> <p>1 Assistant Director 8 Administrative Coordinator 1 Facilities and Services Manager 1 Telecom Network Administrator 1 Contracts System Supervisor 1 Senior Human Resources Analyst 1 Accountant/Senior Accountant 4 Technology Services Supervisor 1 Technology Services Manager 2 Network Systems Administrator 6 Programmer I/II; Systems Analyst I/II 2 Network Systems Administrator 4 Technical Support Engineer I/II 7 Technical Support Specialist I/II/III 2 Senior Systems Analyst 1 Database Analyst II 5 Contract Administrator 1 Warehouse Supervisor 3 Stock Clerk II 4 Stock Clerk I 2 Fiscal Support Supervisor 1 Supervising Mail Clerk 5 Mail Clerk 12 Fiscal Support Specialist 6 Fiscal Support Technician 2 Senior Human Resources Specialist 2 Senior Paralegal 1 Senior Office Services Specialist 9 Office Services Specialist 33 Office Services Technician 2 Office Services Assistant 4 Human Services Program Director 1 DHS Human Resources Manager 7 Social Service Supervisor I/II 2 Human Services Program Specialist 10 Social Service Worker I/II/III/IV/V 10 Assistant Program Director 15 Human Services Supervisor 35 Human Services Technician I/II/III 2 Human Services Internal Investigator 1 Maintenance Supervisor 8 Maintenance Worker/Senior M.W. 1 Utility Worker 1 Supervising Building Services Worker 2 Senior Building Services Worker 9 Building Services Worker <hr/>239 Requested Total</p>	<p>Classification</p> <p>1 Assistant Director 5 Administrative Coordinator 1 Supv. Legal Process Technician 1 Senior Legal Process Technician 9 Legal Process Technician I/II 1 Senior Office Services Specialist 8 Office Services Specialist 32 Office Services Technician 3 Office Services Assistant 9 Group Counselor III 20 Group Counselor I/II 6 Human Services Program Director 14 Human Services Program Specialist 55 Social Services Supervisor I/II 304 Social Services Worker I/II/III/IV/V 1 Assistant Program Director 2 Human Services Supervisor 15 Human Services Technician I/II/III 28 Human Services Aide 9 Paralegal/Senior Paralegal 1 Cook 1 Senior Cook 1 Food Service Worker 2 Housekeeper 1 Human Services Res. Family Spec. 1 Investigative Aide <hr/>531 Requested Total</p> <p>Fiscal Support</p> <p>Classification</p> <p>1 Human Services Finance Director 1 Administrative Services Officer 1 Senior Office Services Specialist 8 Accountant/Senior Accountant 17 Fiscal Support Specialist 5 Fiscal Support Supervisor 14 Fiscal Support Technician 1 Office Services Specialist 1 Office Services Technician <hr/>49 Requested Total</p>

Public Assistance

THIS PAGE INTENTIONALLY LEFT BLANK



County Contribution - Human Services Administration

Department Head: Lito Morillo

Function: Public Assistance

Fund: General

Activity: Administration

Budget Unit: 5121

Description of Major Services

This budget unit appropriates supplemental funding from the General Fund to the Human Services Administration budget unit 5120. These funds provide the County's share of financial responsibility for the department's operations in providing direct social services programs to eligible recipients in the community.

Summary of Expenditures and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	\$15,804,064	\$15,936,658	\$15,878,413	\$15,895,900	\$15,895,900
TOTAL EXPENDITURES	\$15,804,064	\$15,936,658	\$15,878,413	\$15,895,900	\$15,895,900
REVENUE:					
Intergovernmental	\$1,618,268	\$1,712,325	\$1,692,617	\$1,710,104	\$1,710,104
TOTAL REVENUE	\$1,618,268	\$1,712,325	\$1,692,617	\$1,710,104	\$1,710,104
NET GENERAL FUND COST	\$14,185,796	\$14,224,333	\$14,185,796	\$14,185,796	\$14,185,796

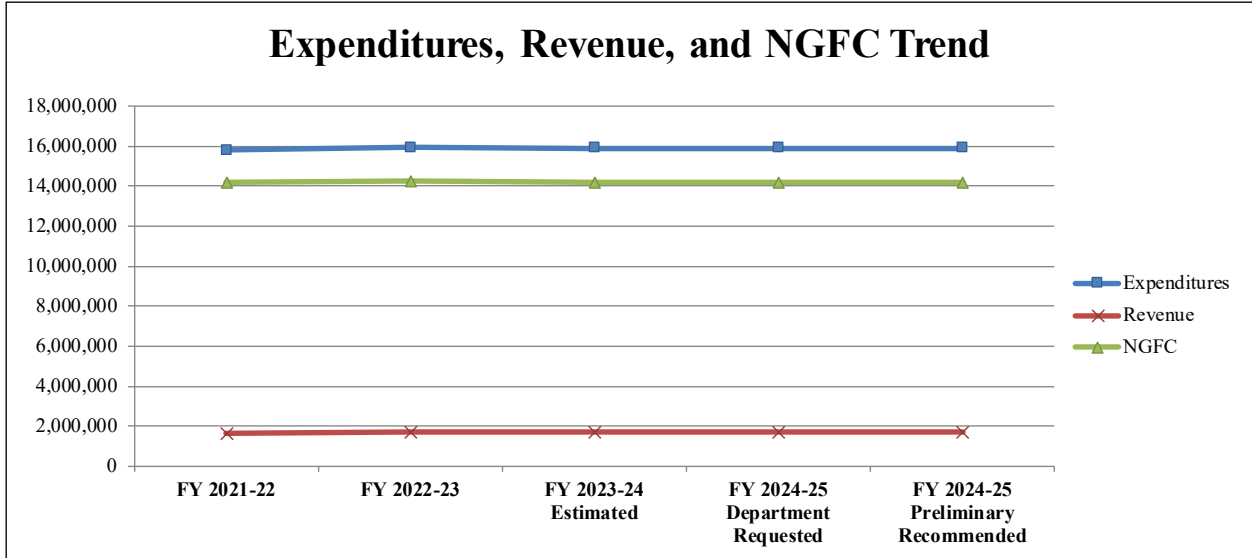
Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The preliminary recommended budget provides \$15.9 million to budget unit 5120, Human Services Administration. This contribution is funded by Social Services Program Realignment revenues of \$1.7 million and a General Fund contribution of \$14.2 million.

Budget Changes and Operational Impacts

The preliminary recommended budget includes roughly the same amount in Social Services Program Realignment in FY 2024-25 as in recent years. The contribution from this budget unit will provide sufficient resources to the Department of Human Services – Administration budget unit 5120 to administer social service and financial assistance programs to eligible recipients in the community at the current service level.

Public Assistance



Public Assistance

County Contribution - Human Services Direct Financial Aid

Department Head: Lito Morillo

Function: Public Assistance

Fund: General

Activity: Administration

Budget Unit: 5125

Description of Major Services

This budget unit appropriates supplemental funding from the General Fund to the Human Services Direct Financial Aid budget unit 5220. This budget unit funds the County's share of financial responsibility for the department's operations in providing financial assistance to eligible recipients in the community. The largest of the financial assistance programs are CalWORKs, Foster Care, Adoptions, and General Assistance.

Summary of Expenditures and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	\$128,089,066	\$139,303,736	\$130,158,979	\$125,009,728	\$125,009,728
TOTAL EXPENDITURES	\$128,089,066	\$139,303,736	\$130,158,979	\$125,009,728	\$125,009,728
REVENUE:					
Intergovernmental	\$120,826,556	\$131,566,653	\$120,475,631	\$115,326,380	\$115,326,380
TOTAL REVENUE	\$120,826,556	\$131,566,653	\$120,475,631	\$115,326,380	\$115,326,380
NET GENERAL FUND COST	\$7,262,510	\$7,737,083	\$9,683,348	\$9,683,348	\$9,683,348

Public Assistance

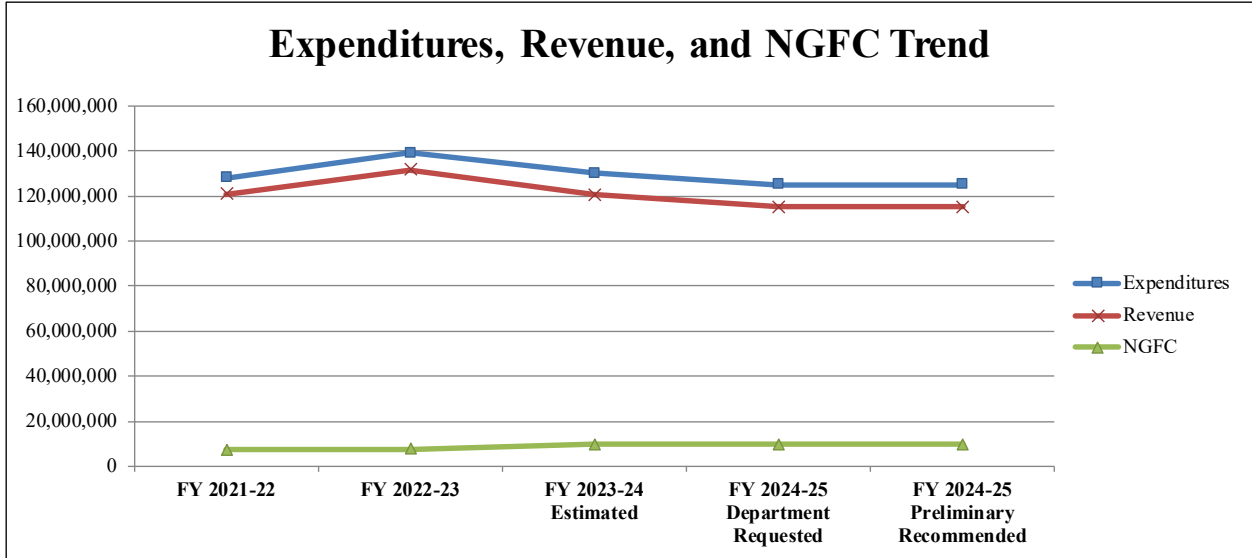
Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The preliminary recommended budget provides \$125 million to budget unit 5220, Human Services Direct Financial Aid.

This contribution is funded by Social Services Program Realignment revenue of \$23.5 million, redirected 1991 Health Services Program Realignment for Child Poverty and Family Support revenue of \$74.9 million, \$16.9 million of CalWORKs Maintenance of Effort Vehicle License Fees, and a General Fund contribution of \$9.7 million.

Budget Changes and Operational Impacts

The preliminary recommended budget includes a status quo General Fund contribution of \$9.7 million compared to the prior budget. The contributions from this budget unit are sufficient to cover the County's financial responsibility of providing financial assistance and social services programs to eligible recipients in the community.



Public Assistance

Human Services – Direct Financial Aid

Department Head: Lito Morillo

Function: Public Assistance

Fund: Human Services – Direct Financial Aid

Activity: Direct Financial Aid

Budget Unit: 5220

Description of Major Services

The Department of Human Services Direct Financial Aid budget unit accounts for direct financial assistance payments to eligible recipients. The largest component of financial aid is direct aid payments to eligible families in need, under the Temporary Assistance for Needy Families (TANF) program. The primary recipients of aid are families eligible for TANF programs such as CalWORKs, CalFresh, and other programs. As required by State law, the County provides funding for general assistance payments to indigent adults. Families who adopt children throughout the County are also eligible for assistance payments. Foster care payments made on behalf of children placed in a County foster family home, a foster family agency, or a group home after becoming a dependent of the court are also made from this fund, as are payments related to Assembly Bill 12 (AB 12), which extended foster care services for transitional youth to age 21.

Summary of Expenditures and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Charges	\$267,573,965	\$319,396,432	\$360,127,096	\$382,071,858	\$382,071,858
TOTAL EXPENDITURES	\$267,573,965	\$319,396,432	\$360,127,096	\$382,071,858	\$382,071,858
REVENUE:					
Intergovernmental	\$99,024,915	\$161,320,076	\$180,207,887	\$210,309,443	\$201,629,139
Miscellaneous	2,653,547	1,710,795	2,877,817	2,878,817	2,878,817
Other Financing Sources:					
County Contribution	7,262,511	4,841,674	9,683,348	9,683,348	9,683,348
2011 Realignment	45,338,335	48,697,391	50,095,282	51,425,962	51,425,962
Social Services Realignment	22,213,775	24,024,835	23,234,345	23,474,392	23,474,392
Family Support Realignment	34,072,897	26,171,757	35,186,231	31,863,017	31,863,017
Child Poverty Realignment	45,457,819	54,171,454	43,072,695	43,072,594	43,072,594
CalWORKs VLF Realignment	19,082,066	19,703,430	20,248,803	18,044,589	18,044,589
TOTAL REVENUE	\$275,105,865	\$340,641,412	\$364,606,408	\$390,752,162	\$382,071,858
NET FUND COST	(\$7,531,900)	(\$21,244,980)	(\$4,479,312)	(\$8,680,304)	\$0

Public Assistance

Major Expenditures and Revenue in FY2024-25 Recommended Budget

The Human Services – Direct Financial Aid budget unit provides direct financial assistance to qualifying persons throughout the County. CalWORKs is the greatest expenditure within this budget unit at approximately \$223 million. Adoptions Assistance and Foster Care Assistance are budgeted at \$60.9 million and \$66.4 million, respectively. In addition, \$19.5 million is included for General Assistance.

Revenue sources include Intergovernmental Transfers of \$111 million in federal funds and \$90.5 million in State funds, as well as Other Financing Sources that include \$167.9 million in 1991 Realignment and 2011 Realignment funding.

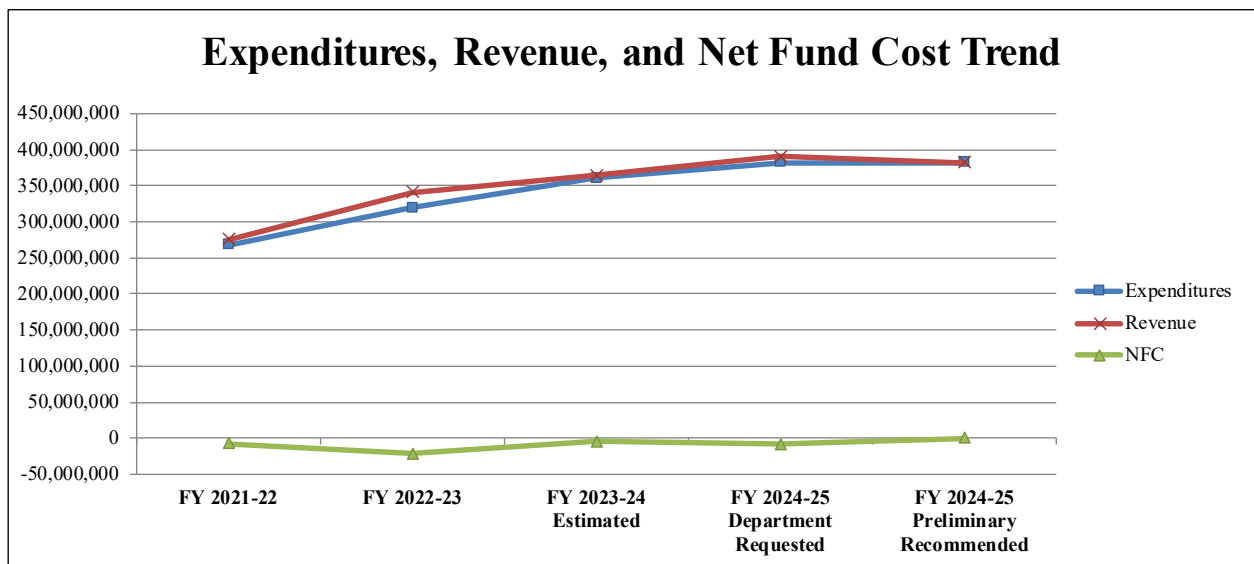
Budget Changes and Operational Impacts

The preliminary recommended budget reflects an increase of approximately \$22 million overall compared to FY 2023-24 estimated actual, or about 6%. This is primarily due to cost of living increases and expectation of growing service needs. The budget includes cost increases for the annual legislated Cost Necessities Index increase in Foster Care entitlement program, and State law changes to Maximum Aid Payment levels in General Assistance. Additionally, as California’s minimum wage rises, fewer foster care cases are eligible for federal reimbursement. As the non-federal share of Foster Care Assistance and Children’s programs are mostly realigned to the County, the reduction of federally eligible cases puts an additional strain on limited realignment funding sources. The budget includes a \$9.7 million General Fund contribution that is anticipated to cover the County’s financial responsibility of assisting eligible recipients in the community.

In FY 2022-23, program expenses increased to pre-pandemic levels, exceeding FY 2019-20 expenses by \$50 million. Costs have continued to increase in FY 2023-24, with estimated actual expenses \$40.7 million, or 12%, higher than the previous year. It is expected that costs will again increase for FY 2024-25. The County Administrative Office will continue to work with the department to monitor any significant increase in program expenses.

At June 30, 2023, the fund balance in the Human Services Direct Financial Aid fund is estimated to be \$4,480,019, all of which, as prescribed by County policy would be placed in the General Designation until such time as the reconciliation of accrued revenue and final County Expense Claim has occurred.

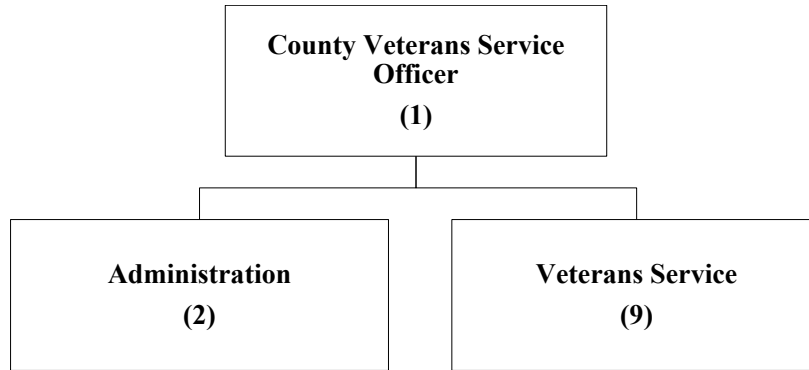
Public Assistance



Mission Statement

The Veterans Services Department promotes Veterans rights, Veterans issues, and access to services and benefits. It works with community organizations, local, state, and federal agencies to identify and obtain benefits for all veterans and their families.

Organizational Chart



Fiscal Year 2022-23 and 2023-24 Accomplishments

- Obtained new and increased cash benefits for veterans and their dependents from the U.S. Department of Veterans Affairs in the amount of \$16,123,931.
- Filed benefit claims that resulted in \$6,319,614 in one-time payments in FY 2022-23 for veterans and their dependents consisting of single and retroactive payments.
- Successfully processed 874 applications with the California Department of Veterans Affairs College Tuition Fee Waiver program, resulting in over \$7 million saved for veterans and their families.
- Expanded departmental services to underserved veteran populations throughout the County by improving departmental and technological procedures, facilitating a higher volume of contacts, averaging 73 clients daily in FY 2022-23 and 76 clients daily in FY 2023-24.
- Collaborated with the Department of Human Services by verifying entitlement to United States Department of Veterans Affairs with approximately 1,100 annual public assistance referrals.
- In FY 2022-23, attended 44 outreach events and attended 53 events in FY 2023-24 bringing additional services to various locations across the County.

Public Assistance

Veterans Service Department

Department Head: Jose Lopez

Function: Public Assistance

Fund: General

Activity: Veterans Service

Budget Unit: 5510

Description of Major Services

The Veterans Service Department is responsible for advocating on behalf of local veterans, providing assistance with claim preparation and benefits counseling, and referring veterans to other County, State and Federal agencies for programs they may be eligible to receive. In addition, the department conducts outreach throughout the County for the purpose of informing the community of Veterans benefits and services.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$1,030,623	\$1,036,060	\$1,181,397	\$1,228,803	\$1,228,803
Services and Supplies	123,556	81,954	136,246	116,495	116,495
TOTAL EXPENDITURES	\$1,154,179	\$1,118,014	\$1,317,643	\$1,345,298	\$1,345,298
REVENUE:					
Intergovernmental	\$289,431	\$326,481	\$343,998	\$370,220	\$370,220
Other Financing Sources:					
2011 Realignment	132,187	173,141	166,635	172,929	172,929
American Rescue Plan Act	32,295	0	0	0	0
TOTAL REVENUE	\$453,913	\$499,622	\$510,633	\$543,149	\$543,149
NET GENERAL FUND COST	\$700,266	\$618,392	\$807,010	\$802,149	\$802,149
BSI Ending Balance *	\$188,293	\$229,666	\$248,546	N/A	N/A

* BSI = Budget Savings Incentives

Public Assistance

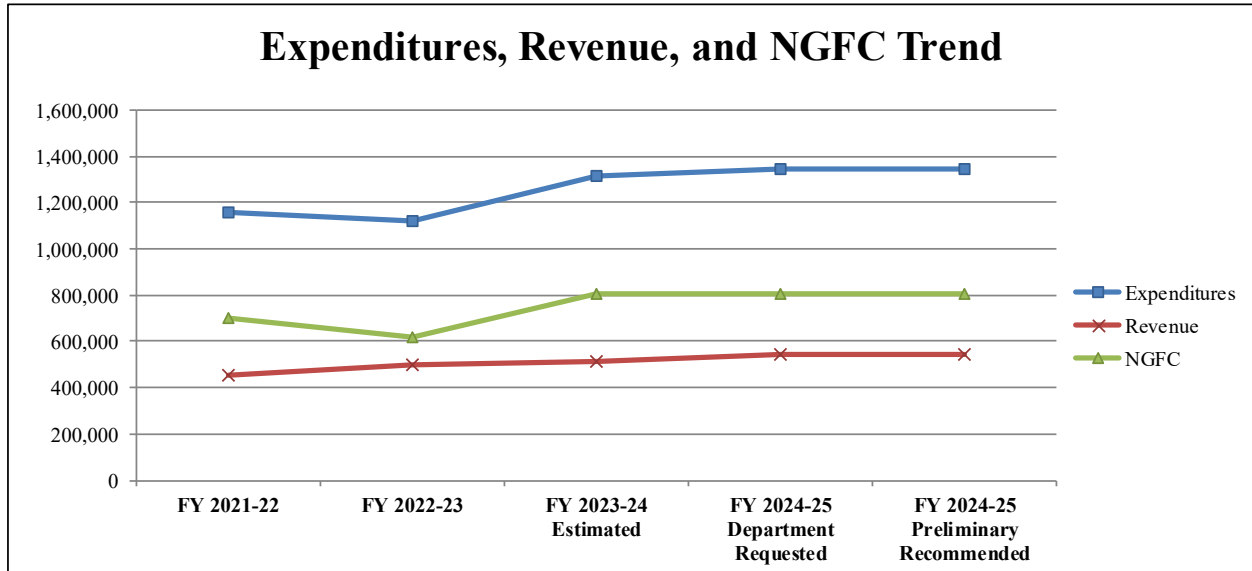
Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The majority of expenditures in this budget unit are associated with staffing costs to perform the services provided by the Veterans Service Department. The department is primarily funded by an allocation of Net General Fund Cost (NGFC). Additional sources of revenue include state funding, grants and donations.

Budget Changes and Operational Impacts

The preliminary recommended budget includes sufficient appropriations to cover the cost of the recently approved 2% cost of living adjustment. A decrease in Services and Supplies from FY 2023-24 estimated actual is reflected in the preliminary recommended budget due to the department purchasing one item upgraded furniture in the prior fiscal year. An allocation of \$172,929 of 2011 Realignment from the Community Corrections Partnership is included to assist

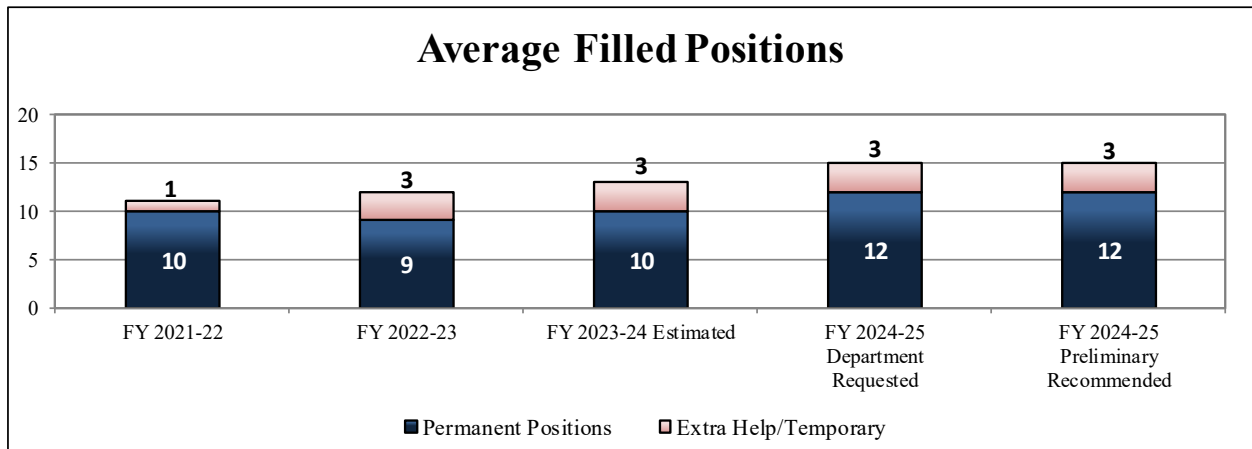
in meeting the requirements of Assembly Bill 109 to reduce recidivism. The majority of intergovernmental revenue is subvention funding from CalVet.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the deletion of one (1) Business Manager position, one (1) Administrative Coordinator position, and one (1) Veterans Service Manager position. These positions were previously included to account for employees on long term leave; these deletions will not impact service levels.

Public Assistance



4-Year Staffing Trend	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
AVERAGE FILLED POSITIONS					
Permanent Positions	10	9	10	12	12
Extra Help/Temporary	1	3	3	3	3
Total Positions	11	12	13	15	15
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	10	9	10	N/A	N/A
Extra Help/Temporary (FTE)	1	3	3	N/A	N/A
Total Positions	11	12	13	N/A	N/A
SALARIES & BENEFITS	\$1,030,623	\$1,036,060	\$1,181,397	\$1,228,803	\$1,228,803

Summary of Authorized Positions

The preliminary recommended budget includes twelve (12) authorized positions, all of which are budgeted to be filled as indicated below.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Administration	5	0	(2)	3	3	0	3
Veterans Service	10	0	(1)	9	9	0	9
Total	15	0	(3)	12	12	0	12

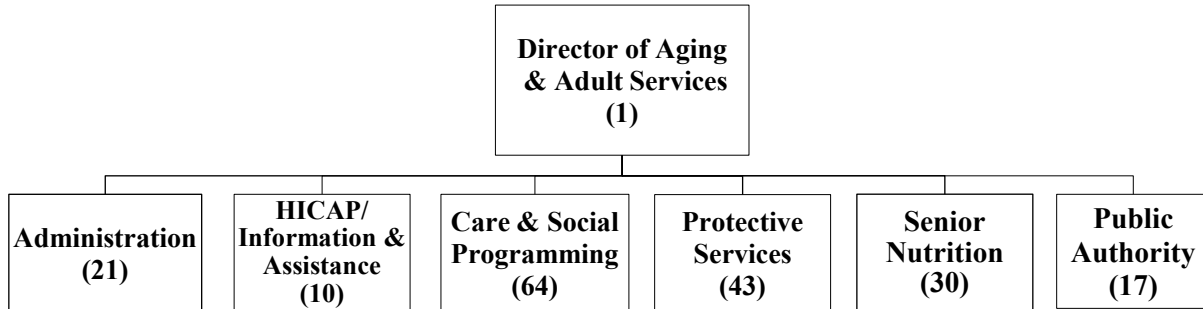
Public Assistance

Administration	Veterans Service
<u>Classification</u>	<u>Classification</u>
1 County Veterans Service Officer	2 Supervising Veterans Service Representative
2 Business Manager	1 Veterans Service Manager
1 Administrative Coordinator	7 Veterans Service Representative Assistant/I/II
1 Office Service Technician	10 Current Total
5 Current Total	<u>Additions/(Deletions)</u>
<u>Additions/(Deletions)</u>	(1) Veterans Service Manager
(1) Business Manager	9 Requested Total
(1) Administrative Coordinator	
3 Requested Total	

Mission Statement

To provide services that protect, preserve the dignity and support the independence and safety of older adults and disabled individuals in the community.

Organizational Chart



Fiscal Year 2022-23 and 2023-24 Accomplishments

- Coordinated and held the 25th Elder Abuse Prevention Conference to increase community awareness, promote agency collaboration, and provide training.
- Home Safe program funds allowed Adult Protective Services to assist over 300 clients suffering from, or at risk of, homelessness.
- Replaced outdated or non-working kitchen equipment, computer equipment, and vehicles in senior nutrition sites throughout the County, using State funding for Senior Nutrition Infrastructure.
- Using Access to Technology grant funding, the department expanded its existing Digital Divide Program, providing digital devices and training and assistance on using technology, as well as entering into an agreement with Kern County Libraries to provide technology-related assistance at various locations throughout the County.
- The Health Insurance Counseling and Advocacy Program assisted 494 seniors during Medicare open enrollment, saving seniors an estimated \$1,573,302 in medical costs.
- In Home Supportive Services (IHSS) saw a 20% increase in services to assist seniors and dependent adults remain safely in their own home.
- Kern County’s IHSS Public Authority added an additional 1,320 orientations for providers to meet the growing demand for caregivers for the In-Home Supportive Services program.
- Provided virtual reality training to staff and agency partners to encourage understanding of age-related issues such as social isolation, dementia, Parkinson’s, and vision and hearing loss.

Public Assistance

Aging and Adult Services

Department Head: Jeremy Oliver
 Fund: Aging and Adult Services
 Budget Unit: 5610

Function: Public Assistance
 Activity: Other Assistance

Description of Major Services

The Department of Aging and Adult Services administers federal, State, and local funds to provide services to elderly and disabled adults. Programs and services coordinated by the department include the In-Home Supportive Services (IHSS) program, abuse prevention, nutrition, homemaker, conservator, disease prevention and health promotion, insurance counseling, as well as substantial information and referral assistance.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$15,955,091	\$17,912,408	\$20,085,048	\$25,311,016	\$21,740,831
Services and Supplies	5,597,712	7,304,618	8,416,138	9,389,891	9,289,892
Other Charges	1,534,650	2,388,597	2,082,932	2,702,877	2,702,877
Capital Assets	194,764	198,216	230,000	0	0
TOTAL EXPENDITURES	\$23,282,217	\$27,803,839	\$30,814,118	\$37,403,784	\$33,733,600
REVENUE:					
Use of Money/Property	(\$3,834)	\$70,611	\$5,897	\$2,516	\$2,516
Intergovernmental	18,542,589	15,484,483	23,829,477	30,008,063	26,107,878
Charges for Services	2,434,702	2,654,110	2,834,894	3,556,656	3,556,656
Miscellaneous	319,289	360,228	655,353	414,222	414,222
Other Financing Sources:					
General Fund Contribution	626,898	626,898	626,898	626,898	626,898
Social Services Realignment	820,896	858,610	862,158	867,481	867,481
2011 Realignment	1,809,780	2,102,111	1,999,441	2,157,949	2,157,949
American Rescue Plan Act	561,933		0	0	0
TOTAL REVENUE	\$25,112,253	\$22,157,051	\$30,814,118	\$37,633,785	\$33,733,600
NET FUND COST	(\$1,830,036)	\$5,646,788	\$0	(\$230,001)	\$0

Public Assistance

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

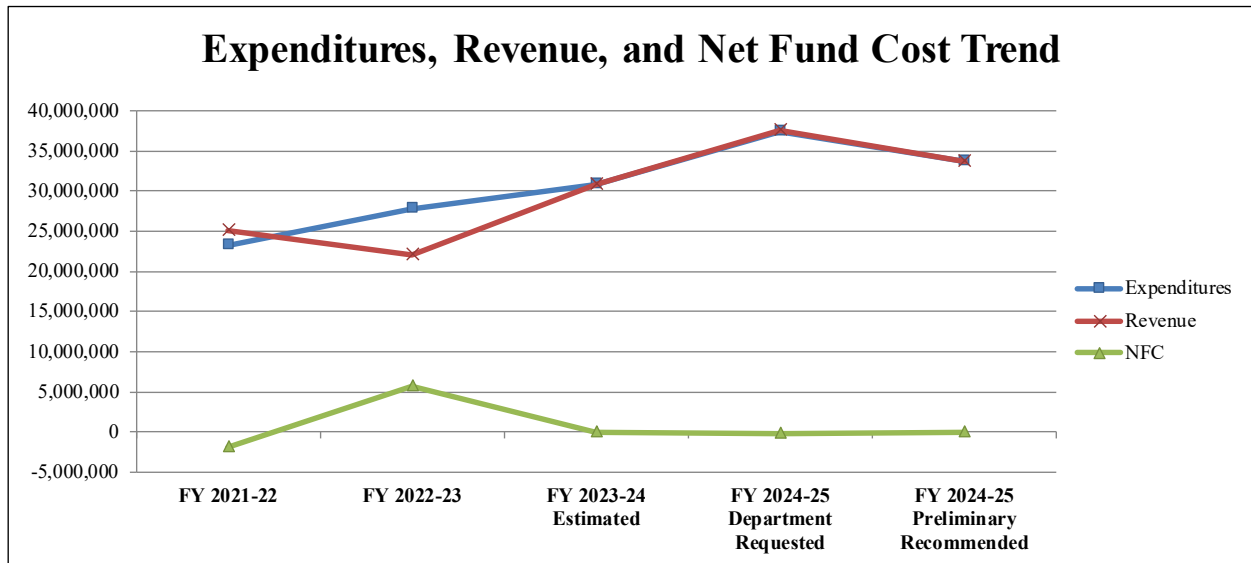
The Governor’s May Revised budget proposed significant funding impacts for the department. The preliminary recommended budget represents an essentially status quo budget compared to the adopted budget for FY 2023-24, as final funding levels are unknown. The budget includes Salaries and Benefits costs of \$21.7 million to fund 232 budgeted positions, of which 186 are permanent positions, 46 are extra-help, and 42 are “per diem” temporary positions. Services and Supplies expenditures of approximately \$9.3 million consist of costs for contracted services for adult protective services, supportive services, senior nutrition programs, and California Department of Aging programs. The department is primarily funded through federal and State sources budgeted at \$26 million that include revenue for senior nutrition, protective services, and supportive

services. Additionally, the department receives approximately \$2.2 million in 2011 Realignment revenue, \$867,481 in 1991 Social Services Realignment, and \$626,898 in General Fund contribution.

Budget Changes and Operational Impacts

Due to uncertainty at the State level impacting funding, the preliminary recommended budget is presented as a status quo budget. Increases from FY 2023-24 estimated actual are because the department does not anticipate fully spending the budgeted amounts in the prior year. Because final funding levels are unknown, no position changes are recommended at this time.

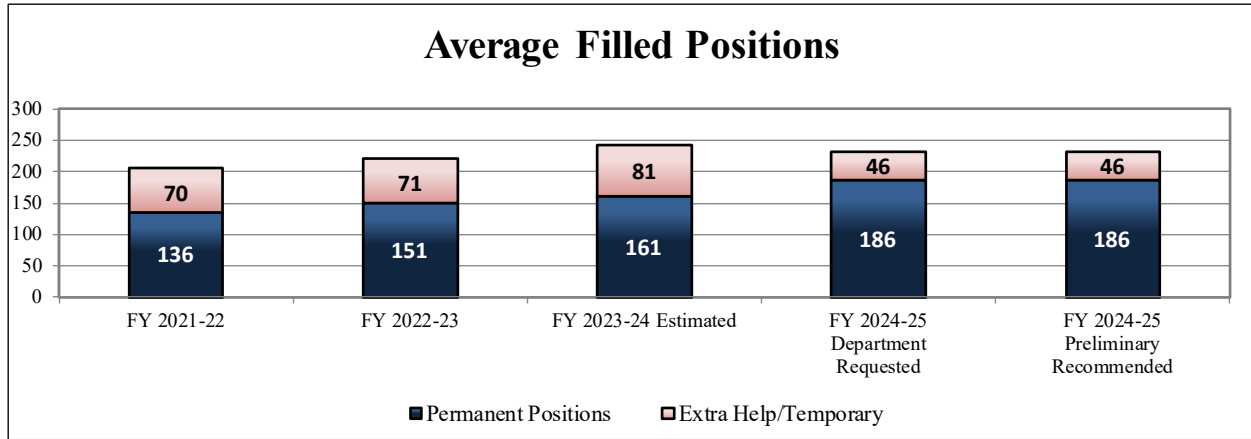
The fund balance at June 30, 2024 is estimated to be \$442,174, which will be placed in general designation.



Public Assistance

Staffing Changes and Operational Impacts

The preliminary recommended budget includes funding for the 186 currently allocated positions, as well as extra help and temporary staffing. No position changes are recommended at this time, due to uncertainty with final State funding amounts.



4-Year Staffing Trend

	Actual		Estimated	Department	Preliminary
	FY 2021-22	FY 2022-23	Actual FY 2023-24	Requested FY 2024-25	Rec. FY 2024-25
AVERAGE FILLED POSITIONS					
Permanent Positions	136	151	161	186	186
Extra Help/Temporary	70	71	81	46	46
Total Positions	206	222	242	232	232
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	132	147	153	N/A	N/A
Extra Help/Temporary (FTE)	49	50	57	N/A	N/A
Total Positions	181	197	210	N/A	N/A
SALARIES & BENEFITS	\$15,955,091	\$17,912,408	\$20,085,048	\$25,311,016	\$21,740,831

Public Assistance

Summary of Authorized Positions

The department currently has 186 authorized positions. The preliminary recommended budget includes 186 authorized positions, all of which are budgeted for FY 2024-25 as indicated below.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Administration	22	0	0	22	20	0	20
Care & Social Programing	64	0	0	64	66	0	66
HICAP/Information & Assistance	10	0	0	10	10	0	10
Adult Protective Services	43	0	0	43	43	0	43
Public Authority	17	0	0	17	17	0	17
Senior Nutrition	30	0	0	30	30	0	30
Total	186	0	0	186	186	0	186

Administration	Care & Social Programing	Senior Nutrition
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director of Aging & Adult Services	1 Program Director	2 Sr. Nutrition Program Coordinator
1 Administrative Services Officer	9 Social Service Supervisor I/II	2 Senior Cook
3 Accountant/Senior Accountant	53 Social Service Worker I/II/III	1 Cook
1 Technology Services Supervisor	1 Office Services Technician	11 Cook - Part-time
1 Technical Support Engineer I/II	64 Requested Total	4 Senior Nutrition Site Coordinator
2 Technical Support Specialist I/II/III		7 Senior Nutrition Site Coordinator-PT
2 Administrative Coordinator		2 Food Service Worker - Part-time
1 Fiscal Support Supervisor		1 Nutrition Worker - Part Time
2 Fiscal Support Specialist		30 Requested Total
1 Fiscal Support Technician		
1 Program Coordinator		
1 Office Services Coordinator		
2 Office Services Technician		
1 Health Education Assistant I/II		
2 Human Resources Specialist I/II		
22 Requested Total		
	HICAP/Information & Assistance/Cal-Fresh	Public Authority
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Program Director	1 Program Support Supervisor	1 Program Support Supervisor
1 Assistant Program Director	1 Program Specialist I/II	1 Assistant Program Director
6 Social Services Supervisor I/II	8 Program Technician	1 Fiscal Support Technician
22 Social Service Worker I/II/III	10 Requested Total	4 Social Service Worker I/II/III
1 Program Technician		3 Program Technician
10 Deputy Conservator		6 Office Services Technician
1 Office Services Technician		1 Office Services Specialist
1 Legal Secretary		17 Requested Total
43 Requested Total		

Public Assistance

THIS PAGE INTENTIONALLY LEFT BLANK



County Contribution – Aging and Adult Services

Department Head: Jeremy Oliver

Function: Public Assistance

Fund: General

Activity: Other Assistance

Budget Unit: 5611

Description of Major Services

This budget unit appropriates supplemental funding from the General Fund to the Aging and Adult Services Department to provide funding for abuse prevention, insurance counseling, nutrition and other services to elderly and disabled adults.

Summary of Expenditures and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	\$1,447,794	\$1,489,056	\$1,485,508	\$1,494,379	\$1,494,379
TOTAL EXPENDITURES	\$1,447,794	\$1,489,056	\$1,485,508	\$1,494,379	\$1,494,379
REVENUE:					
Intergovernmental	\$820,897	\$868,611	\$858,610	\$867,481	\$867,481
TOTAL REVENUE	\$820,897	\$868,611	\$858,610	\$867,481	\$867,481
NET GENERAL FUND COST	\$626,897	\$620,445	\$626,898	\$626,898	\$626,898

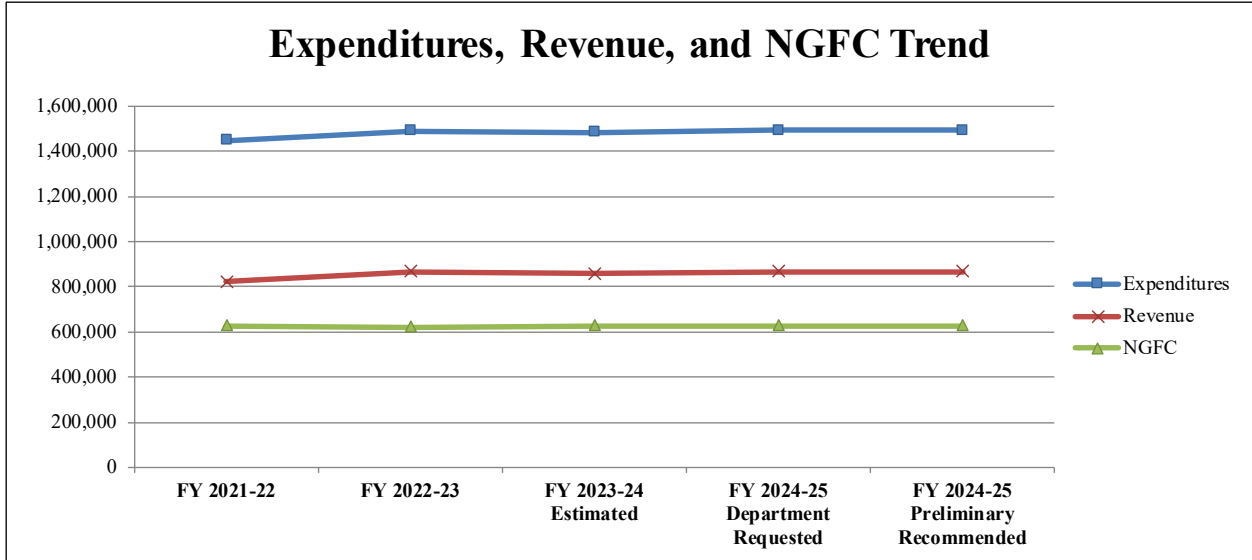
Public Assistance

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The preliminary recommended budget includes an allocation to Aging and Adult Services Department, budget unit 5610, in the amount of approximately \$1.5 million to meet County match requirements in specific programs as required by State and federal regulations. Social services program realignment revenue provides funding in the amount of \$867,481, with the remainder being funded by a General Fund contribution.

Budget Changes and Operational Impacts

The contribution from this budget unit will provide sufficient resources to Aging and Adult Services budget unit 5610 to administer abuse prevention, insurance counseling, nutrition and other services to elderly and disabled adults.



Public Assistance

County Contribution – In-Home Supportive Services

Department Head: Jeremy Oliver

Function: Public Assistance

Fund: General

Activity: Other Assistance

Budget Unit: 5810

Description of Major Services

This budget unit facilitates the appropriation of the County contribution for the In-Home Supportive Services (IHSS) program, which is administered by the Aging and Adult Services Department. State Law mandates that the County provide services to qualified aged and blind persons with disabilities in order for them to remain in their homes and avoid being institutionalized.

Summary of Expenditures and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Financing Uses	\$10,702,624	\$12,801,596	\$12,665,141	\$14,276,050	\$14,276,050
TOTAL EXPENDITURES	\$10,702,624	\$12,801,596	\$12,665,141	\$14,276,050	\$14,276,050
REVENUE:					
Intergovernmental	\$9,938,586	\$11,489,057	\$10,736,852	\$12,858,501	\$12,858,501
TOTAL REVENUE	\$9,938,586	\$11,489,057	\$10,736,852	\$12,858,501	\$12,858,501
NET GENERAL FUND COST	\$764,038	\$1,312,539	\$1,928,289	\$1,417,549	\$1,417,549

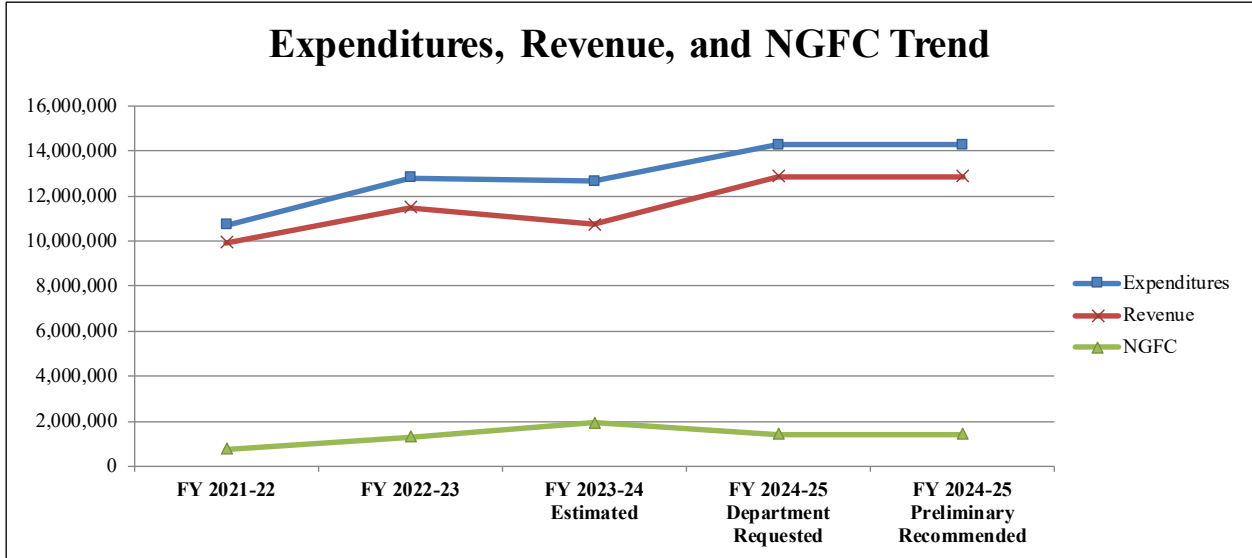
Public Assistance

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The preliminary recommended budget includes \$14.3 million in Other Financing Uses for a contribution of \$13.2 million for the current FY 2024-25 IHSS Maintenance of Effort (MOE), which is the County’s local share for service providers’ salaries, as well as an estimated increase to the MOE of \$1.1 million for a recently negotiated \$0.60 provider wage supplement. Social services program realignment revenue in the amount of \$12.9 million and approximately \$1.4 million in General Fund contribution offsets the County’s local match requirement.

Budget Changes and Operational Impacts

The preliminary recommended budget includes sufficient resources to cover the mandated IHSS MOE.

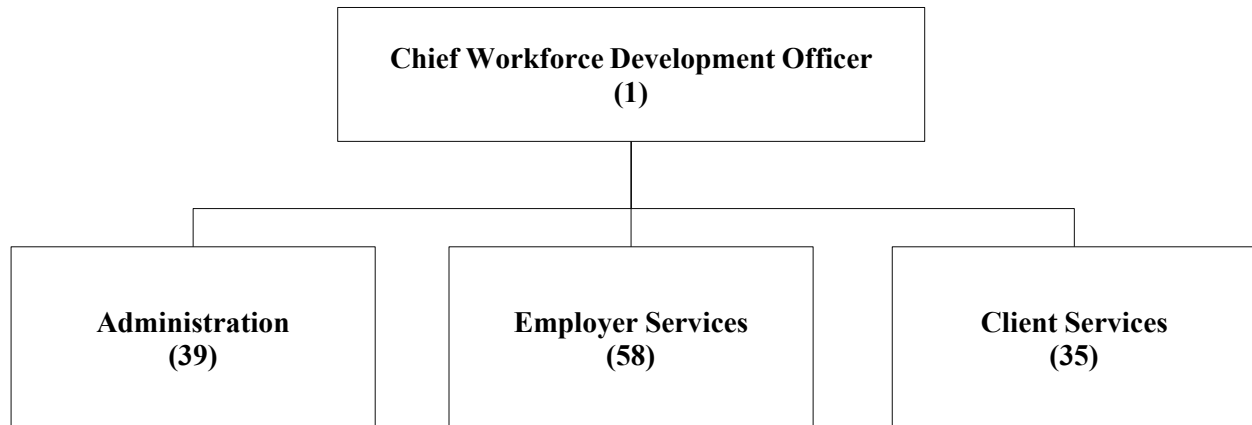


Public Assistance

Mission Statement

To provide expertise and leadership to ensure that the workforce development system prepares people for current and future jobs that improve the economic conditions of the community.

Organizational Chart



Fiscal Year 2022-23 and 2023-24 Accomplishments

- Provided 1,730 orientations, 1,631 intake appointments, and 4,597 case management appointments to customers seeking employment services.
- Initiated 149 on-the-job training contracts with totals of \$798,000. Average salary earned by participants was \$23.57 per hour.
- The CalWORKs Paid Work Experience Program placed 150 participants at Kern County employers. CalWORKs also developed new online services and modules, to assist participants with job readiness and job search activities remotely, when transportation and childcare are an issue, which has increased program retention and completion.
- National Farmworker Jobs Program processed 108 placements into unsubsidized, full-time employment and processed 5,280 USDA grant applications.
- The EPIC Out-of-School program enrolled 108 new participants and the team helped 347 unique young adults address barriers to employment and access to higher education to encourage employment stability and long-term self-sufficiency.
- Enrolled 109 participants in the AB109 program, placing 31 individuals in full-time employment.

Public Assistance

Employers' Training Resource

Department Head: Elsa T. Martinez, Interim
 Fund: General
 Budget Unit: 5923

Function: Public Assistance
 Activity: Other Assistance

Description of Major Services

Employers' Training Resource (ETR) administers Workforce Innovation and Opportunity Act (WIOA) funding from the U.S. Department of Labor as well as various other grants provided by the State Employment Development Department, other counties or collaboratives, the Department of Human Services, and 2011 Realignment for AB 109 services. ETR coordinates and implements the County's workforce development system and provides employment and training services. Services delivered include job search, skills assessment, vocational training, job readiness skills, connection to employers, assisting businesses with outreach services, recruitment efforts and employee retention. ETR recognizes that increased employment opportunities enhance the quality of life for residents and diligently strives to ensure that the needs of local businesses are met by providing them with a skilled workforce.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$12,327,307	\$12,763,792	\$13,571,061	\$15,889,054	\$14,665,054
Services and Supplies	3,597,109	3,780,684	3,467,088	4,312,106	4,312,106
Capital Assets	69,108	0	0	110,000	110,000
TOTAL EXPENDITURES	\$15,993,505	\$16,544,476	\$17,038,149	\$20,311,160	\$19,087,160
REVENUE:					
Miscellaneous	\$200	\$0	\$0	\$0	\$0
Other Financing Sources:					
ETR - WIOA	15,302,414	16,541,634	17,038,149	20,311,160	19,087,160
American Rescue Plan Act	377,851	0	0	0	0
TOTAL REVENUE	\$15,680,465	\$16,541,634	\$17,038,149	\$20,311,160	\$19,087,160
NET GENERAL FUND COST	\$313,040	\$2,842	\$0	\$0	\$0

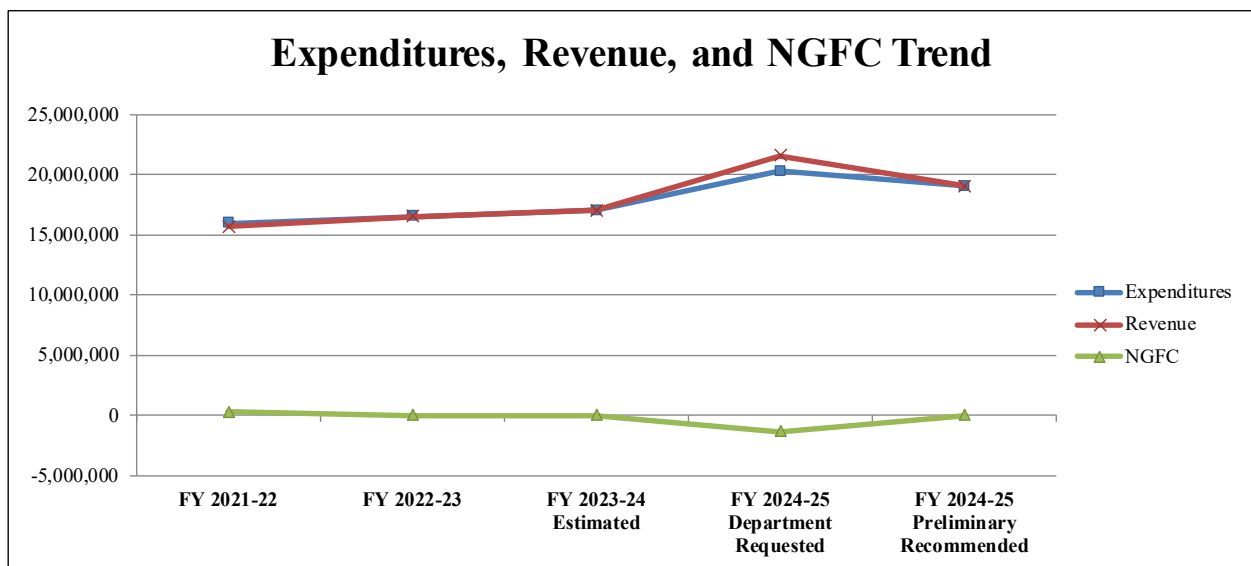
Public Assistance

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The Governor's May Revised budget included changes that would have reduced the department's funding. The preliminary recommended budget is structured conservatively, with funding levels lower than the FY 2023-24 adopted budget, but above the estimated actual expenditures for FY 2023-24. Major expenditures include salaries and benefits of \$14.7 million to fund 141 budgeted positions, of which 126 are permanent positions and 15 are extra-help/temporary positions. The preliminary recommended budget includes funding to support business needs and continue preparing our local workforce for a changing economic landscape. The costs in this budget unit are funded primarily by operating transfers in from budget unit 8907, Employers' Training Resource – WIOA, in the amount of \$19.1 million.

Budget Changes and Operational Impacts

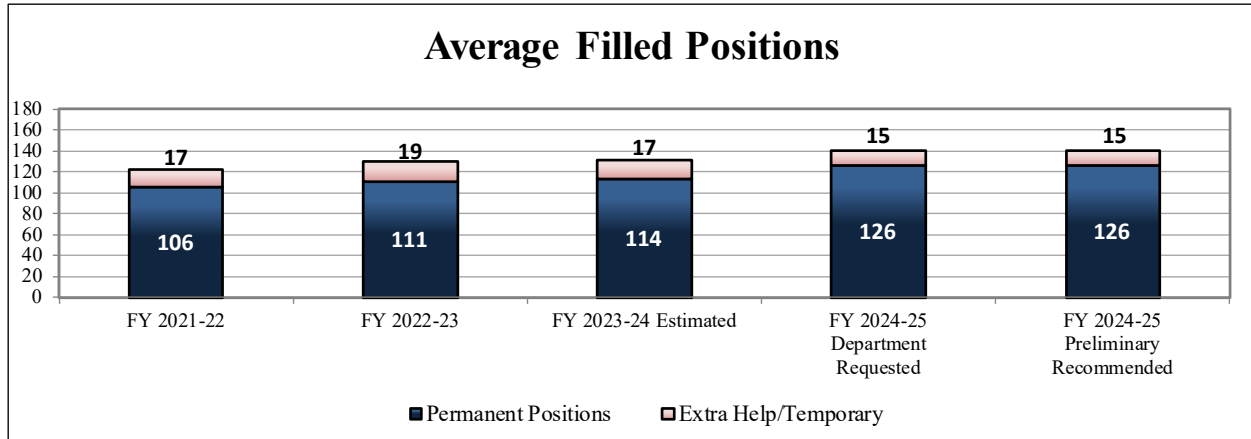
Due to unknown impacts from potential State funding reductions, the preliminary recommended budget is structured conservatively, funding operations above the estimated actual expenditures for FY 2023-24, but below the levels in the adopted budget for that same year. The department currently has 26 vacancies and will be deleting six positions that have remained unfilled. Salaries and Benefits for FY 2024-25 are budgeted \$1.1 million higher than the estimated actual for FY 2023-24, due to savings from vacant positions that the department expects to fill. To further offset potential funding reductions, the department is also holding seven additional positions vacant and unfunded. Services and Supplies are budgeted approximately \$800,000 higher for FY 2024-25, compared to the estimated actual for FY 2023-24, due to expected expansion in some locations, resulting in additional costs for space and furnishings.



Public Assistance

Staffing Changes and Operational Impacts

The preliminary recommended budget includes the deletion of one (1) Administrative Coordinator position, one (1) Program Specialist I/II position, one (1) Fiscal Support Technician position, one (1) Office Services Technician position, and two (2) Office Services Assistant positions, for a savings of \$542,000. The department will also be holding seven positions vacant and unfunded for a savings of approximately \$600,000.



4-Year Staffing Trend

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
AVERAGE FILLED POSITIONS					
Permanent Positions	106	111	114	126	126
Extra Help/Temporary	17	19	17	15	15
Total Positions	123	130	131	141	141
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	105	111	112	N/A	N/A
Extra Help/Temporary (FTE)	15	19	15	N/A	N/A
Total Positions	120	130	127	N/A	N/A
SALARIES & BENEFITS	\$12,327,307	\$12,763,792	\$13,571,061	\$15,889,054	\$14,665,054

Public Assistance

Summary of Authorized Positions

The department currently has 139 authorized permanent positions and is deleting six (6) positions. The preliminary recommended budget will include 133 total authorized positions, of which 126 are budgeted to be filled during FY 2024-25 as indicated below.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Administration	42	0	(2)	40	39	1	40
Client Services	38	0	(3)	35	31	4	35
Employer Services	59	0	(1)	58	56	2	58
Total	139	0	(6)	133	126	7	133

Administration	Client Services	Employer Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Chief Workforce Development Officer	1 CAO Manager	1 CAO Manager
1 Assistant Director of Workforce Dev.	2 Job Developer	1 Administrative Coordinator
1 Administrative Services Officer	3 Office Services Assistant	1 Computer Lab Instructor
1 Administrative Coordinator	6 Office Services Technician	24 Job Developer
6 Senior Accountant/Accountant	1 Office Services Specialist	5 Office Services Technician
3 Contract Administrator	13 Program Specialist I/II	17 Program Specialist I/II
6 Departmental Analyst I/II	2 Program Support Supervisor	4 Program Support Supervisor
4 Fiscal Support Specialist	7 Program Technician	4 Program Technician
1 Fiscal Support Supervisor	1 Senior Office Services Specialist	2 Workforce Dev. Program Manager
2 Fiscal Support Technician	1 Workforce Dev. Program Manager	<u>59</u> Current Total
1 Marketing and Promotions Coord.	1 Sr. System Analyst	<u>Additions/(Deletions)</u>
4 Marketing and Promotions Assoc. I/II	<u>38</u> Current Total	(1) Administrative Coordinator
1 Office Services Coordinator	<u>Additions/(Deletions)</u>	<u>58</u> Requested Total
1 Office Services Specialist	(2) Office Services Assistant	
1 Office Services Technician	<u>(1)</u> Office Services Technician	
1 Program Specialist I/II	<u>35</u> Requested Total	
1 Senior Office Services Specialist		
5 Sr. Workforce Development Analyst		
1 Supervising Departmental Analyst		
<u>42</u> Current Total		
<u>Additions/(Deletions)</u>		
(1) Fiscal Support Technician		
<u>(1)</u> Program Specialist I/II		
<u>40</u> Requested Total		

Public Assistance

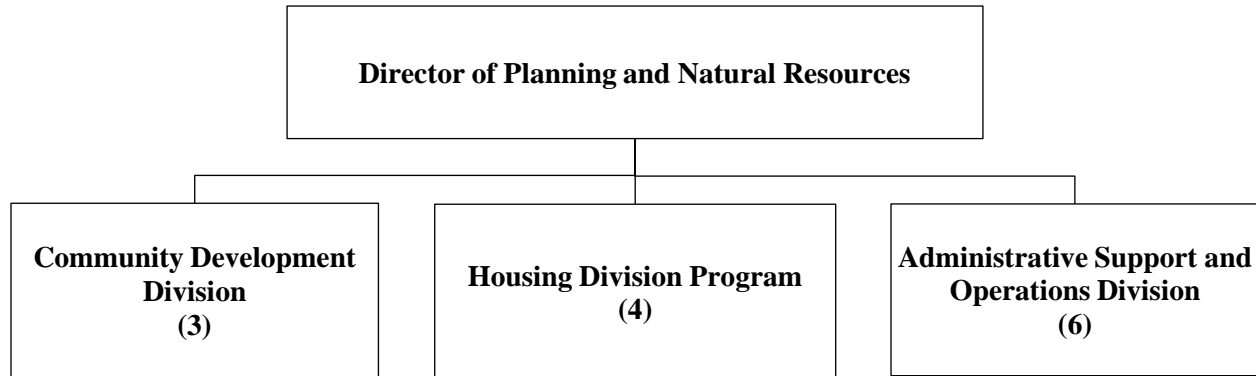
THIS PAGE INTENTIONALLY LEFT BLANK



Mission Statement

The Community Development Division of the Planning and Natural Resources Department is dedicated to serving the diverse needs of Kern County residents, primarily those with lower incomes, by improving their economic, environmental, and social quality of life. We achieve this through projects and programs that revitalize neighborhoods by providing safer living environments, decent and affordable housing, public facilities and improvements, and expanded employment opportunities.

Organizational Chart



Fiscal Year 2022-23 and 2023-24 Accomplishments

- Processed \$2.3 million in State and federal housing funds, nearly \$400,000 in Emergency Solutions funds, and \$3.3 million in Community Development Block Grant funds for projects and programs located throughout Kern County.
- Completed projects that were supported by the division include the Belle Terrace Park improvements, Asher Avenue sidewalk improvements in the South Taft area, South Taft water system improvements, LeRoy Jackson Park ballfield improvements in the City of Ridgecrest, and the 16th Street rehabilitation in the City of Wasco.

Public Assistance

Community Development

Department Head: Lorelei H. Oviatt

Fund: General

Budget Unit: 5940

Function: Public Assistance

Activity: Other Assistance

Description of Major Services

Community Development is a division of the Planning and Natural Resources Department. The division is dedicated to serving the needs of residents, primarily those with lower incomes, by improving their economic environment and quality of life through projects and programs that revitalize neighborhoods, improve public facilities, and provide quality affordable housing. The division administers several Federal Department of Housing and Urban Development (HUD) programs. These programs include the Community Development Block Grant, Emergency Solution Grant, Neighborhood Stabilization, and the HOME Investment Partnership.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$1,223,078	\$1,174,107	\$1,162,725	\$1,512,259	\$1,512,261
Services and Supplies	371,915	540,856	432,582	442,806	442,806
TOTAL EXPENDITURES	\$1,594,993	\$1,714,963	\$1,601,307	\$1,955,065	\$1,955,067
Expend. Reimb.	\$0	(\$30,329)	\$0	\$0	\$0
TOTAL NET EXPENDITURES	\$1,594,993	\$1,684,634	\$1,601,307	\$1,955,065	\$1,955,067
REVENUE:					
Miscellaneous	\$12	\$0	\$0	\$0	\$0
Other Financing Sources:					
Community Development Program	1,089,621	1,067,892	1,184,869	1,544,473	1,544,473
Emergency Solutions Grant Program	194,475	288,337	48,375	28,490	28,490
Home Investment Trust	212,842	423,046	356,829	374,311	374,311
CD-NSP Grant	17,534	5,470	4,916	0	0
Emergency Solutions Program	44,423	8,100	8,011	7,793	7,793
American Rescue Plan Act	35,525	0	0	0	0
TOTAL REVENUE	\$1,594,432	\$1,792,845	\$1,603,000	\$1,955,067	\$1,955,067
NET GENERAL FUND COST	\$561	(\$108,211)	(\$1,693)	(\$2)	\$0

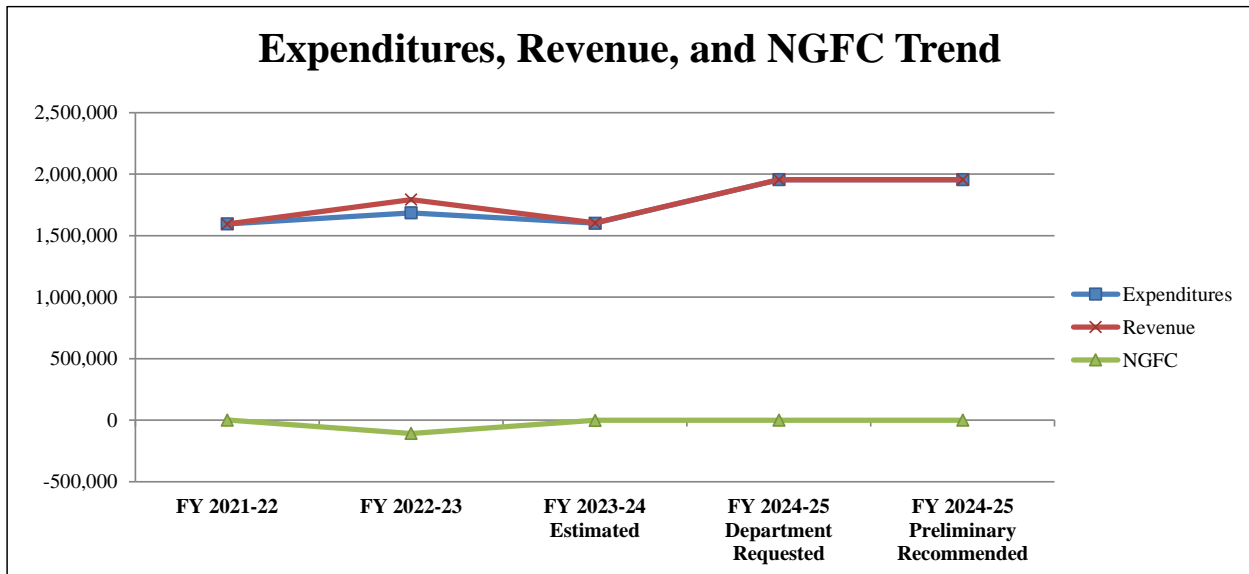
Public Assistance

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The major expenditure for the division is staff for the administration of the grant programs. The expenditures are funded with an allocation of the grants. There is no ongoing General Fund contribution to this budget unit.

Budget Changes and Operational Impacts

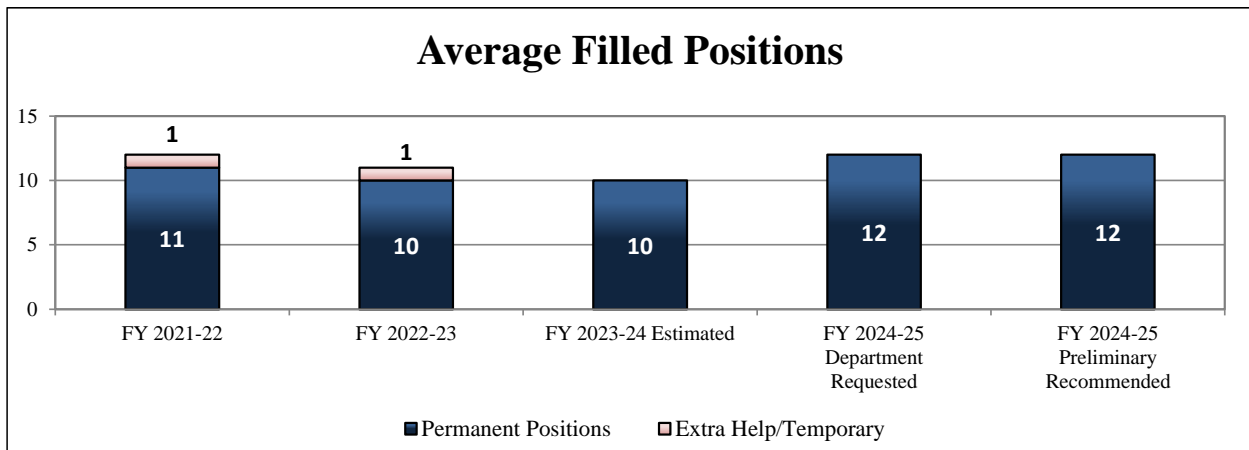
The preliminary recommended budget includes \$2.0 million in other financing sources, an increase from FY 2023-24 estimated actual that is primarily due to the anticipated timing of projects that receive reimbursement funding. The increase in budgeted Salaries and Benefits over current year estimated actual is primarily due to the anticipated filling of vacant positions and the inclusion of a cost of living adjustment.



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Accountant/Sr. Accountant position, and the deletion of one (1) Planning Technician position, at an annual net cost of approximately \$42,500.

The preliminary recommended budget holds vacant and unfunded one (1) Office Services Specialist position at an annual savings of approximately \$88,000.



Public Assistance

	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
4-Year Staffing Trend					
AVERAGE FILLED POSITIONS					
Permanent Positions	11	10	10	12	12
Extra Help/Temporary	1	1	0	0	0
Total Positions	12	11	10	12	12
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	10	10	10	N/A	N/A
Extra Help/Temporary (FTE)	1	1	0	N/A	N/A
Total Positions	11	11	10	N/A	N/A
SALARIES & BENEFITS	\$1,223,078	\$1,174,107	\$1,162,725	\$1,512,259	\$1,512,261

Summary of Authorized Positions

The preliminary recommend budget includes 13 authorized permanent positions, of which 12 have been budgeted to be filled during FY 2024-25 as indicated below.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Community Development	4	0	(1)	3	3	0	3
Housing	4	0	0	4	4	0	4
Administrative and Fiscal Operations	5	1	0	6	5	1	6
Total	13	1	(1)	13	12	1	13

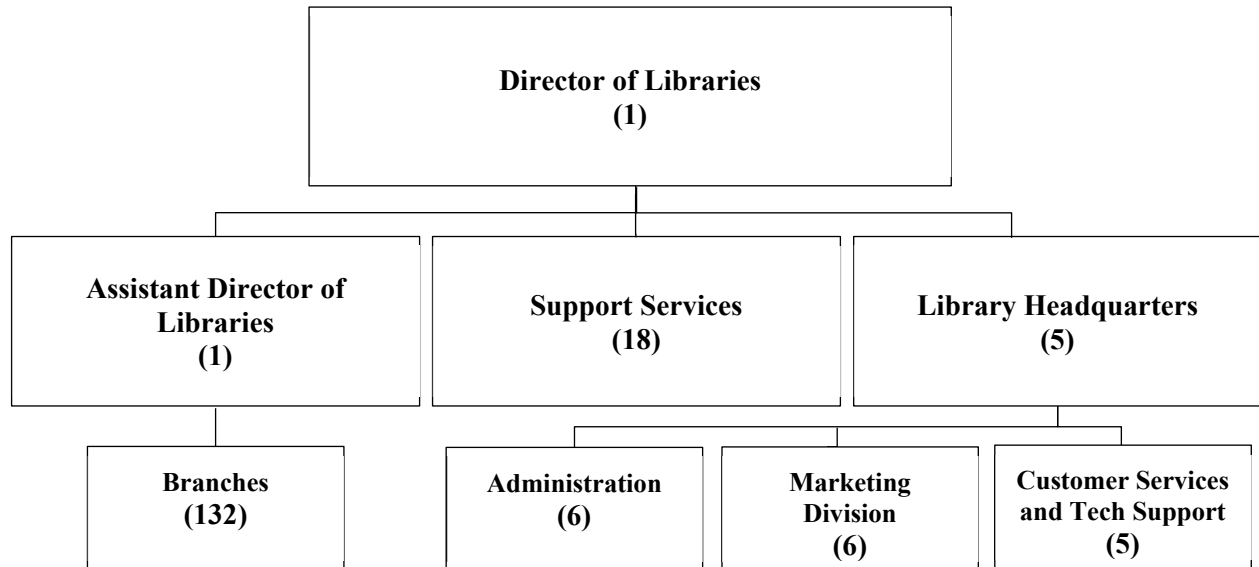
Public Assistance

Housing	Administrative and Fiscal Operations	Community Development
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Housing Program Manager	1 Administrative Coordinator	1 Supervising Planner
1 Housing Rehab. Program Supv.	1 Office Services Specialist	2 Planner I/II/III
1 Housing Rehabilitation Technician	2 Accountant/Sr. Accountant	1 Planning Technician
1 Fair Housing Coordinator	1 Fiscal Support Specialist	4 Current Total
4 Requested Total	5 Current Total	<u>Additions/Deletions</u>
	<u>Additions/Deletions</u>	(1) Planning Technician
	1 Accountant/Sr. Accountant	3 Requested Total
	6 Requested Total	

Mission Statement

The Kern County Library builds community and cultivates opportunities for County residents, by connecting people, ideas, information, and technology.

Organizational Chart



Fiscal Year 2022-23 and 2023-24 Accomplishments

- Collaborated with community partners to expand library resources and services to residents providing a minimum of five days open per week at 18 libraries by the end of FY 2023-24.
- Began implementation of the 17 Building Forward Library Infrastructure grants, for major maintenance and safety improvements. Four projects are expected to be completed before the end of FY 2023-24, with the remainder in the pre-construction or construction phase.
- Obtained \$254,312 in grant funding from the California State Library for Lunch at the Library, providing healthy meal options and food education activities during the summer months. This grant allowed the department to provide Lunch at the Library programming at all 22 branches.
- Obtained \$224,386 through the California Library Association’s Partner Project Grant to support a dedicated homework space, providing tutoring services along with afterschool supper and snacks, throughout the 2023-24 schoolyear.
- Partnered with the Kern Dance Alliance to bring books, dance, and literacy activities to libraries, with over 2,190 people attending the programs and 569 books distributed for kids to help build home libraries.

Education

Library

Department Head: Andie Sullivan
 Fund: General
 Budget Unit: 6210

Function: Education
 Activity: Education

Description of Major Services

The Library Department operates public library facilities to provide reading materials, digital content, programming, technology support, and literacy focused services to all County residents. The department provides enrichment programs to enhance the quality of life for citizens of all ages.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$5,039,201	\$5,543,300	\$6,609,547	\$9,366,629	\$9,366,629
Services and Supplies	2,976,807	2,450,485	2,791,234	3,091,223	3,091,223
TOTAL EXPENDITURES	\$8,162,498	\$7,993,785	\$9,400,781	\$12,457,852	\$12,457,852
REVENUE:					
Use of Money/Property	\$66,061	\$56,716	\$71,132	\$73,632	\$73,632
Charges for Services	\$32,485	\$46,515	\$55,000	\$60,000	\$60,000
Miscellaneous	203,164	676,982	559,430	943,858	943,858
Other Financing Sources:					
Kern County Library Donations	138,980	136,726	120,000	170,000	170,000
CARES Act	864,298	0	0	0	0
Americian Rescue Plan Act	626,999	1,025,183	1,168,788	600,428	1,140,768
TOTAL REVENUE	\$1,931,987	\$1,942,122	\$1,974,350	\$1,847,918	\$2,388,258
NET GENERAL FUND COST	\$6,230,511	\$6,051,663	\$7,426,431	\$10,609,934	\$10,069,594
BSI Ending Balance *	\$284,093	\$461,722	\$566,275	N/A	N/A

* BSI = Budget Savings Incentives

Education

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The Kern County Library system includes 22 branches across the county, providing library services and programming to the community. Of these locations, there are 14 branches within incorporated cities. The department has been continuing to restore and expand services across its many branches, and thanks to outside partnerships and an allocation of Measure K funding, nearly all branches have reached the goal of being open 5 days a week. In FY 2023-24, the restoration and expansion of services at the unincorporated library branches and one bookmobile through an allocation of Measure K funding began. This effort continues into FY 2024-25 through an allocation of \$2,783,804 in Measure K funding. This allocation is reflected as an increase in Net General Fund Cost (NGFC). Additional NGFC allocation is included in this preliminary recommended budget to support headquarters staff and ensure sufficient oversight is available to support the branch expansions.

The preliminary recommended budget includes an increase of \$3 million in appropriation, with the majority of this increase within salaries and benefits directly related to necessary staffing costs for the expansion and improvement of library services. In addition, this budget includes sufficient appropriations to cover the cost of the recently approved 2% cost of living adjustment. Services and Supplies includes fixed obligations such as books, materials, and office supplies as well as a membership in the San Joaquin Valley Library System (SJVLS). As a member of SJVLS, Kern County residents are able to search the shared catalog and request items to be sent to Kern County Branches from nine other public library systems through the San Joaquin Library.

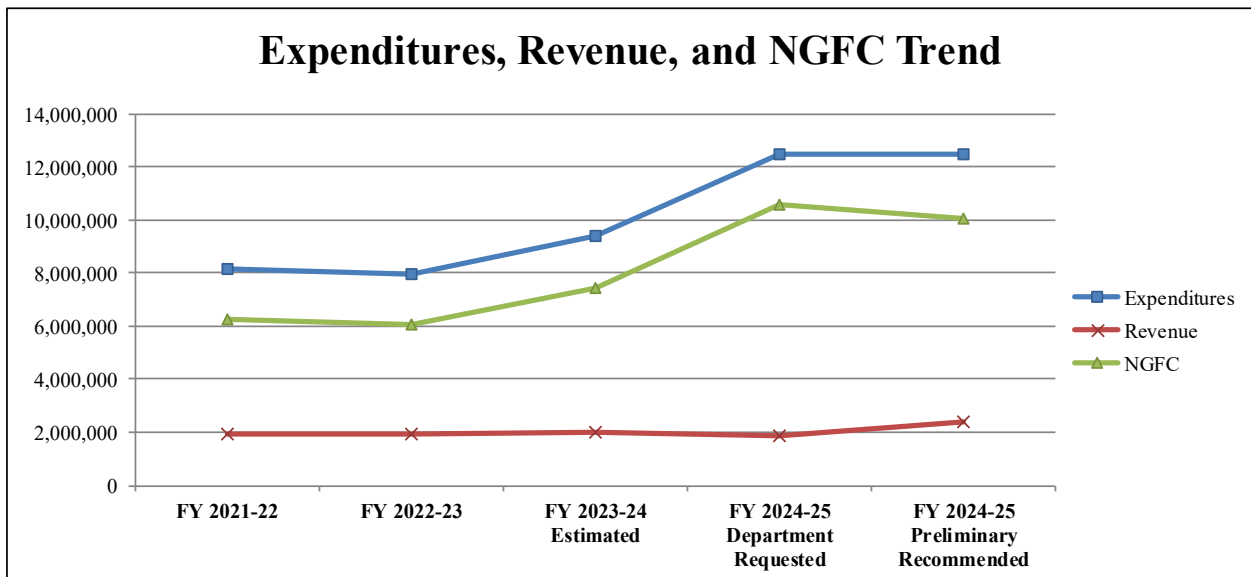
As in previous years, this preliminary recommended budget includes revenue from the American Rescue Plan Act (ARPA) to continue providing governmental services and to maintain the restoration of staffing to pre-pandemic levels.

Budget Changes and Operational Impacts

The departments allocation of Measure K funding allows the department to maintain expanded library services with open hours five days a week, to the eight unincorporated library branches including: Boron, Buttonwillow, Frazier Park, Kern River Valley, Lamont, Mojave, Rathbun, and Rosamond. In addition to these physical branches, the department will bring back bookmobile services which have not been operational in many years. This service will provide additional library services to multiple communities that do not have their own neighborhood libraries including Lost Hills, Edison, Rosedale, Twin Oaks, Greenfield, Glennville and Woody. The bookmobile, funded with Measure K, will provide regularly scheduled stops serving unincorporated Kern County Residents.

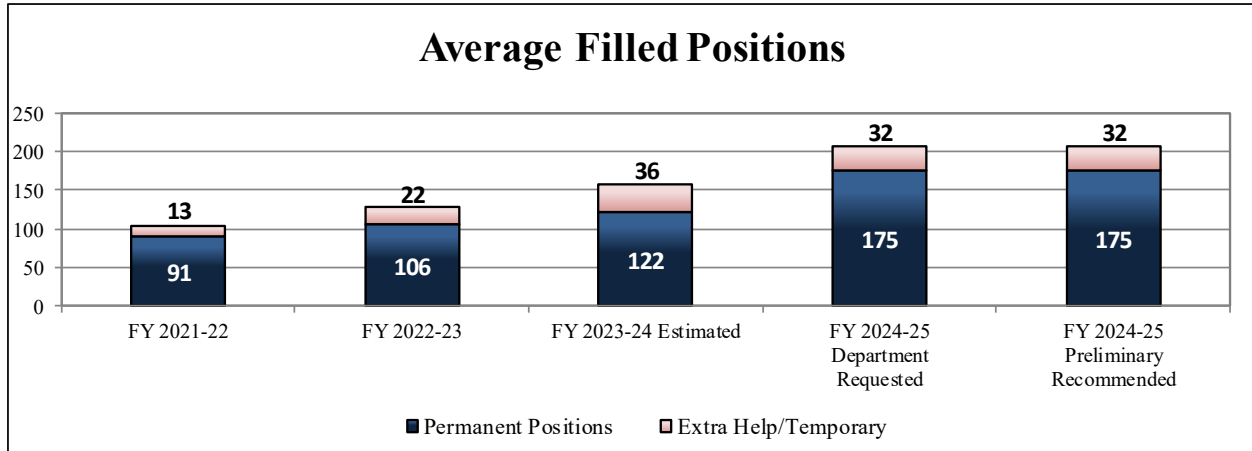
In FY 2023-24, the department entered into an agreement with the City of Bakersfield to expand and enhance library services for libraries located within the Bakersfield City limits including: Holloway-Gonzales, Baker, Wilson, and Northeast. An increase in revenue and appropriations, from prior year estimated actual, is reflective of this partnership with the expectation for these branches to maintain and expand full services 5 days a week for the entire fiscal year.

Education



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Supervising Departmental Analyst position, two (2) Program Support Supervisor positions, one (1) Office Services Specialist position, and the deletion of one (1) Librarian II position, one (1) Office Services Technician position, one (1) Senior Office Services Specialist position, and one (1) Office Services Coordinator position. Based on an analysis of the department’s staffing structure and with the continued expansion of services, these position changes are necessary to ensure sufficient oversight and headquarters staff to support the branch expansions.



	Actual		Estimated Actual	Department Requested	Preliminary Rec.
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2024-25
AVERAGE FILLED POSITIONS					
Permanent Positions	91	106	122	175	175
Extra Help/Temporary	13	22	36	32	32
Total Positions	104	128	158	207	207
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	65	74	89	N/A	N/A
Extra Help/Temporary (FTE)	8	14	22	N/A	N/A
Total Positions	73	88	111	N/A	N/A
SALARIES & BENEFITS	\$5,039,201	\$5,543,300	\$6,609,547	\$9,366,629	\$9,366,629

Education

Summary of Authorized Positions

The recommended budget includes 175 authorized positions, all of which have been budgeted to be filled. In addition to these permanent positions, the department plans to utilize extra help employees as needed.

Division	Authorized	Additions	Deletions	Requested		Filled	Vacant	Total
					Total			
Administration	7	2	(1)		8	8	0	8
Cust. Service/ Tech Support	4	2	(1)		5	5	0	5
Library Headquarters Staff	5	0	0		5	5	0	5
Branch Staff	135	0	(2)		133	133	0	133
Support Services	18	0	0		18	18	0	18
Marketing	6	0	0		6	6	0	6
Total	175	4	(4)		175	175	0	175

Administration		Customer Services and Tech Support		Library Headquarters Staff	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Director of Libraries	1	Senior Office Services Specialist	1	Fiscal Support Supervisor
1	Assistant Director of Libraries	1	Library Associate	1	Fiscal Support Specialist
1	Business Manager	1	Office Services Specialist	1	Fiscal Support Technician
2	Librarian I	1	Office Services Assistant	1	Office Services Technician
1	Office Services Assistant	4	Current Total	1	Departmental Aide PT
1	Office Services Coordinator		<u>Additions/Deletions</u>	5	Requested Total
7	Current Total	1	Program Support Supervisor		
	<u>Additions/Deletions</u>	(1)	Senior Office Services Specialist		
1	Supervising Departmental Analyst	1	Office Services Specialist		
1	Program Support Supervisor	5	Requested Total		
(1)	Office Services Coordinator				
8	Requested Total				
Branch Staff		Support Services		Marketing	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
3	Librarian III	1	Librarian III	1	Marketing/Promotions Associate
2	Librarian II	1	Librarian II	2	Graphic Artist
4	Librarian I	2	Librarian I	1	Library Associate
24	Library Associate	2	Library Associate	1	Departmental Aide PT
2	Office Services Specialist	2	Office Services Technician	1	Office Services Assistant
20	Office Services Technician	1	Office Services Assistant	6	Requested Total
4	Office Services Technician PT	2	Light Vehicle Driver		
6	Office Services Assistant	7	Departmental Aide PT		
5	Office Services Assistant PT	18	Requested Total		
65	Departmental Aide PT				
135	Current Total				
	<u>Additions/Deletions</u>				
(1)	Librarian II				
(1)	Office Services Technician				
133	Requested Total				

Education

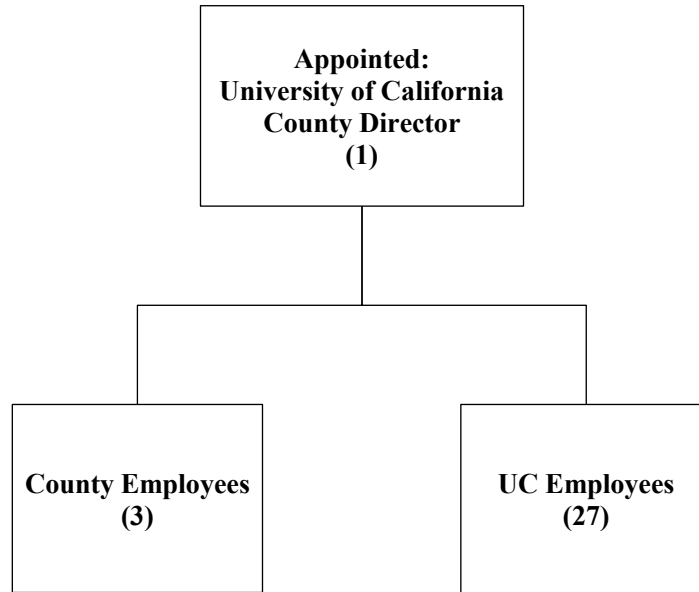
THIS PAGE INTENTIONALLY LEFT BLANK



Mission Statement

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

Organizational Chart



Fiscal Year 2022-23 and 2023-24 Accomplishments

- Advisors conducted essential research designed to increase yield and resiliency in almond, citrus, table grape, pistachio, and other crops vital to Kern’s economy.
- Continued cooperative effort with the California Department of Food and Agriculture to deliver Climate Smart grant education assistance to encourage local farmers to adopt innovative sustainable agricultural techniques.
- Established a new Restoration Ecology and Weed Management program designed to promote restoration of fallow, retired, or abandoned agricultural lands.
- The Food and Nutrition Education and CalFresh Health Living programs continued providing classes to help County residents improve budget planning, shopping, and food choice skills and improve nutritional and health outcomes. A new youth program engaged over 3,000 youth in Kern County, to help foster a culture of health and wellness from an early age.
- The 4-H Youth Development Program continued the Juntos College Preparation program, in partnership with the Kern High School District, to increase post-secondary educational participation, as well as partnering with local school districts to deliver school enrichment projects for hundreds of elementary-age students.

Education

Farm and Home Advisor

Farm Advisor: Brian Marsh
 Fund: General
 Budget Unit: 6310

Function: Education
 Activity: Education

Description of Major Services

The Farm and Home Advisor is a cooperative extension of the University of California (UC) and the United States Department of Agriculture. This budget unit was established to facilitate the County contribution to this collaboration by providing funds for administrative support, under a Memorandum of Understanding (MOU) with the University of California. The UC Cooperative Extension develops and distributes information on the County’s production and consumption of agricultural products and relays the County’s agricultural needs to the University for research on product quality and yield improvements. The UC cooperative also operates the 4-H youth program, Adult and Youth Expanded Family Nutrition Education program, and the Horticultural Outreach and Education program.

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$362,187	\$358,508	\$342,078	\$285,358	\$290,111
Services and Supplies	98,426	99,443	173,760	223,531	230,417
TOTAL EXPENDITURES	\$460,613	\$457,951	\$515,838	\$508,889	\$520,528
REVENUE:					
Miscellaneous	\$210	\$200	\$64	\$64	\$64
Other Financing Sources:					
American Rescue Plan Act	12,918	0	11,521	0	0
TOTAL REVENUE	\$13,128	\$200	\$11,585	\$64	\$64
NET GENERAL FUND COST	\$447,485	\$457,751	\$504,253	\$508,825	\$520,464

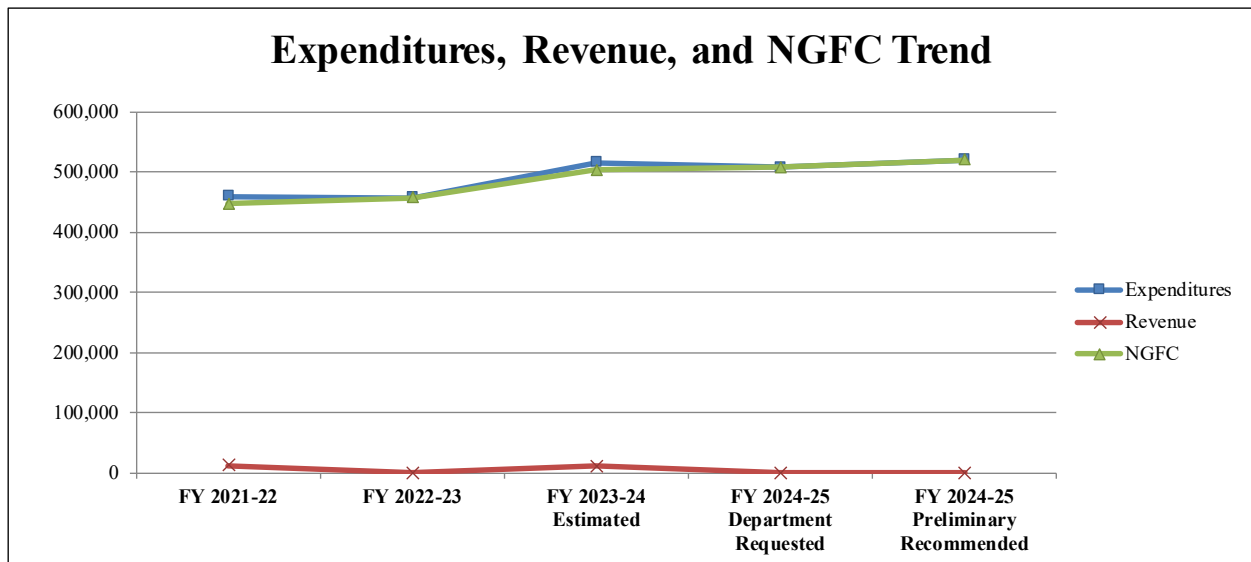
Education

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

Expenditures for this budget unit are split between “in-kind” support and a direct financial contribution for the UC Cooperative Extension program in Kern County. The primary cost of in-kind support in this budget is for staffing to perform the business office functions of the Farm and Home Advisor. The direct financial contribution covers expenses such as vehicle support, information technology, field help and laboratory work, and other necessary expenses. Revenue for the department is minimal and the department is primarily funded by an allocation of Net General Fund Cost (NGFC) to cover the requirements stated in the MOU. The department received revenue from the American Rescue Plan Act (ARPA) in FY 2021-22 to mitigate the impacts of the Coronavirus pandemic and in FY 2023-24 to continue providing governmental services.

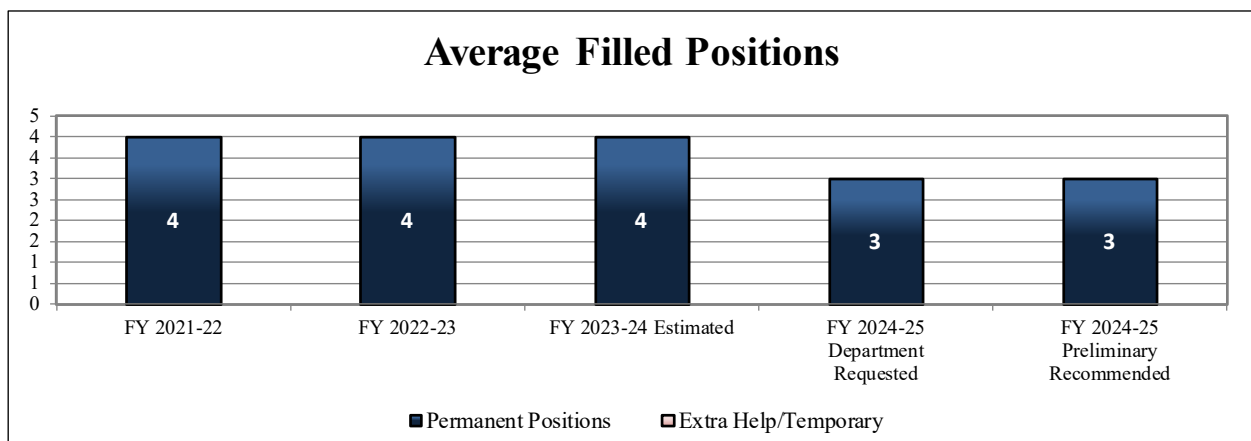
Budget Changes and Operational Impacts

The preliminary recommended budget provides the department both with funding for staff and services and supplies for business office activities, as well as the direct financial contribution to support the local UC Cooperative Extension program, as required by the MOU. All allocated positions are fully funded in Salaries and Benefits, including a cost of living adjustment, excluding one vacant position that is recommended for deletion. The NGFC is increased by \$11,587 compared to the FY 2023-24 budget, in order to backfill for one-time ARPA revenue that will not be available in FY 2024-25 and ensure adequate funding.



Staffing Changes and Operational Impacts

The preliminary budget includes the deletion of one (1) vacant Agricultural Field and Equipment Specialist position.



Education

4-Year Staffing Trend	Actual		Estimated	Department	Preliminary
	FY 2021-22	FY 2022-23	Actual	Requested	Rec.
			FY 2023-24	FY 2024-25	
AVERAGE FILLED POSITIONS					
Permanent Positions	4	4	4	3	3
Extra Help/Temporary	0	0	0	0	0
Total Positions	4	4	4	3	3
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	4	4	4	N/A	N/A
Extra Help/Temporary (FTE)	0	0	0	N/A	N/A
Total Positions	4	4	4	N/A	N/A
SALARIES & BENEFITS	\$362,187	\$358,508	\$342,078	\$285,358	\$290,111

Summary of Authorized Positions

The department has 3 authorized permanent positions, of which all have been budgeted to be filled during FY 2024-25 as indicated below.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Administration	4	0	(1)	3	3	0	3
Total	4	0	(1)	3	3	0	3

Administration

Classification

- 1 Office Service Coordinator
- 1 Fiscal Support Technician
- 1 Office Service Technician
- 1 Ag. Field Equipment Specialist

4 Current Total

Additions/(Deletions)

- (1) Ag. Field Equipment Specialist

3 Requested Total

Education

Debt Service

Department Head: Elsa T. Martinez, Interim
Fund: General
Budget Unit: 8120

Function: Debt Service
Activity: Interest on Long-Term Debt

Description of Major Services

This budget unit is used to make annual debt service payments for County projects and equipment financed on a long-term basis, and to pay interest on the County's short term cash flow borrowing. The County Administrative Office administers this budget unit.

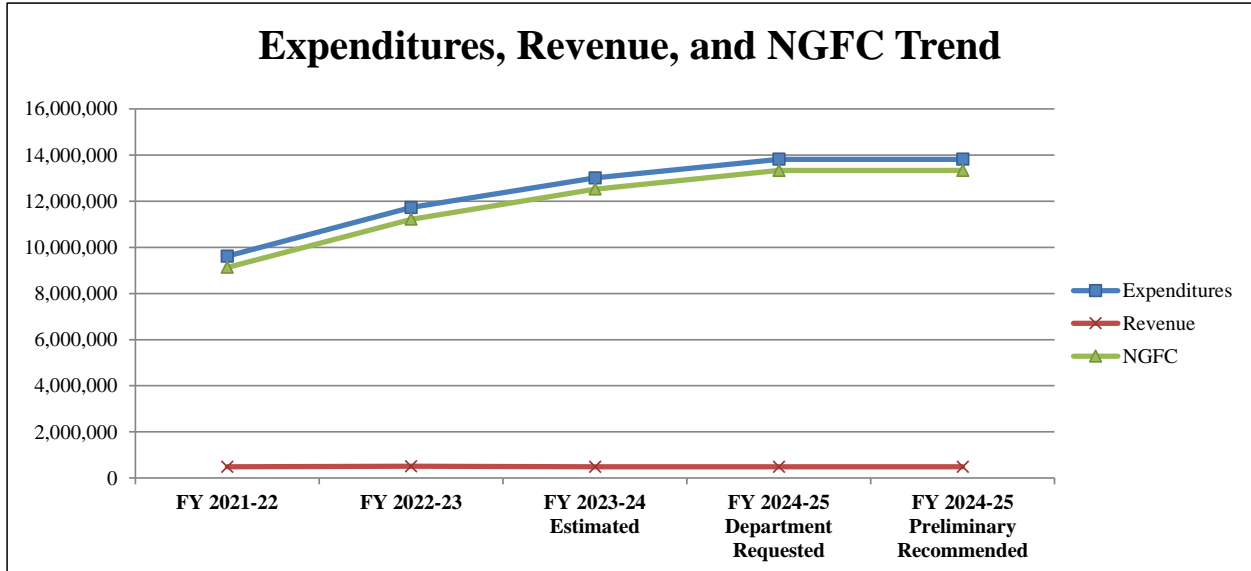
Summary of Expenditures and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	\$337,720	\$226,234	\$442,200	\$842,750	\$842,750
Other Charges	9,280,816	11,501,808	12,563,517	12,973,474	12,973,474
TOTAL EXPENDITURES	\$9,618,536	\$11,728,042	\$13,005,717	\$13,816,224	\$13,816,224
REVENUE:					
Miscellaneous	\$0	\$24,113	\$0	\$0	\$0
Other Financing Sources:					
Community Development Program	486,905	485,517	484,093	482,630	482,630
TOTAL REVENUE	\$486,905	\$509,630	\$484,093	\$482,630	\$482,630
NET GENERAL FUND COST	\$9,131,631	\$11,218,412	\$12,521,624	\$13,333,594	\$13,333,594

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The preliminary recommended budget includes sufficient appropriations to cover existing debt service payments for the 2016 Refunding Certificates of Participation, the 2020 safety vehicle equipment lease A for the Sheriff's Office and Airports Department, the 2020 safety vehicle equipment lease B for the Sheriff's Office, the 2020 safety vehicle equipment lease C for the Fire Department, the 2021 Psychiatric Health Facilities financing for the Behavioral Health and Recovery Services Department, the 2022 public safety helicopter equipment lease for the Sheriff's Office, and the 2007 California Infrastructure and Economic Development Bank Loan. Appropriations are included for the estimated costs for vacant space in the Southeast Bakersfield Community Services Center. The major source of funding for this budget unit is an allocation of Net General Fund Cost (NGFC).

Budget Changes and Operational Impacts

Budgeted expenditures represent resources dedicated to debt service costs related to current and anticipated financing issuances.



Debt Service

COUNTY OF KERN
TOTAL OUTSTANDING DEBT
As of June 30, 2024

Description of Issue	Source of Payment	Principal Outstanding	Final Maturity	2024-25 Payment Obligation
Certificates of Participation				
2016 Certificates of Participation (Capital Improvement Projects)	General Fund	\$56,380,000	November 1, 2034	\$6,252,325
Subtotal Certificates of Participation		\$56,380,000		\$6,252,325
Privately Placed and Other Obligations				
Qualified Energy Conservation Bonds (Installment Purchase)	General Fund	\$685,130	January 12, 2026	\$374,577
Economic Development Bank Loan (5th District Curb & Gutter Project)	Community Development Block Grant	1,379,319	August 1, 2026	482,630
2017 Airport Terminal Refunding Lease/Leaseback	Airport Enterprise Fund	1,824,701	February 1, 2027	632,732
2019 Solar Equipment Capital Lease	General Fund	9,395,000	June 1, 2039	800,077
2019 Kern Public Services Financing Authority Facility Refunding	Various Funds ⁽¹⁾	4,240,000	March 1, 2031	657,856
2020 Public Safety Vehicles Capital Lease A	General Fund	477,143	October 3, 2024	481,154
2020 Public Safety Vehicles Capital Lease B	General Fund	912,542	May 17, 2025	918,915
2020 Public Safety Vehicles Capital Lease C	General Fund	2,750,642	May 17, 2030	477,604
2021 Psychiatric Health Facilities Financing	Behavioral Health & Recovery Dept	25,403,658	November 1, 2041	1,735,072
2022 Public Safety Helicopter Capital Lease	General Fund	4,655,479	May 18, 2029	979,515
Subtotal Privately Placed and Other Obligations		\$51,723,614		\$7,540,132
Pension Obligation Bonds⁽²⁾				
2003 Taxable Pension Obligation Bonds	Various Funds	\$26,148,636	August 15, 2027	\$31,330,000
2008 Taxable Pension Obligation Refunding Bonds Series 2008A	Various Funds	50,000,000	August 15, 2027	2,092,500
Subtotal Pension Obligation Bonds		\$76,148,636		\$33,422,500
Total Long-Term Debt		\$184,252,250		\$47,214,957

⁽¹⁾ The debt service payments for the 2019 Kern Public Services Financing Authority Facility Refunding are made with the lease payments from the entities occupying the facility.

⁽²⁾ The debt service payments for the 2003 and 2008 Pension Obligation Bonds are made on pro rata between various County Funds proportional to the amount of salary cost incurred in those funds.

THIS PAGE INTENTIONALLY LEFT BLANK



Appropriations for Contingencies

Department Head: Elsa T. Martinez, Interim
 Fund: General
 Budget Unit: 1970

Function: General Government
 Activity: Appropriation for Contingencies

Description of Major Services

The Appropriations for Contingencies budget unit accounts for General Fund resources set aside to help protect the County from unforeseen increases in expenditures or reductions in revenue, or from extraordinary events that might otherwise substantially harm the fiscal health of the County. In doing so, it is also intended to help avoid undue service level fluctuations during periods of economic instability. The County Administrative Office administers this budget unit.

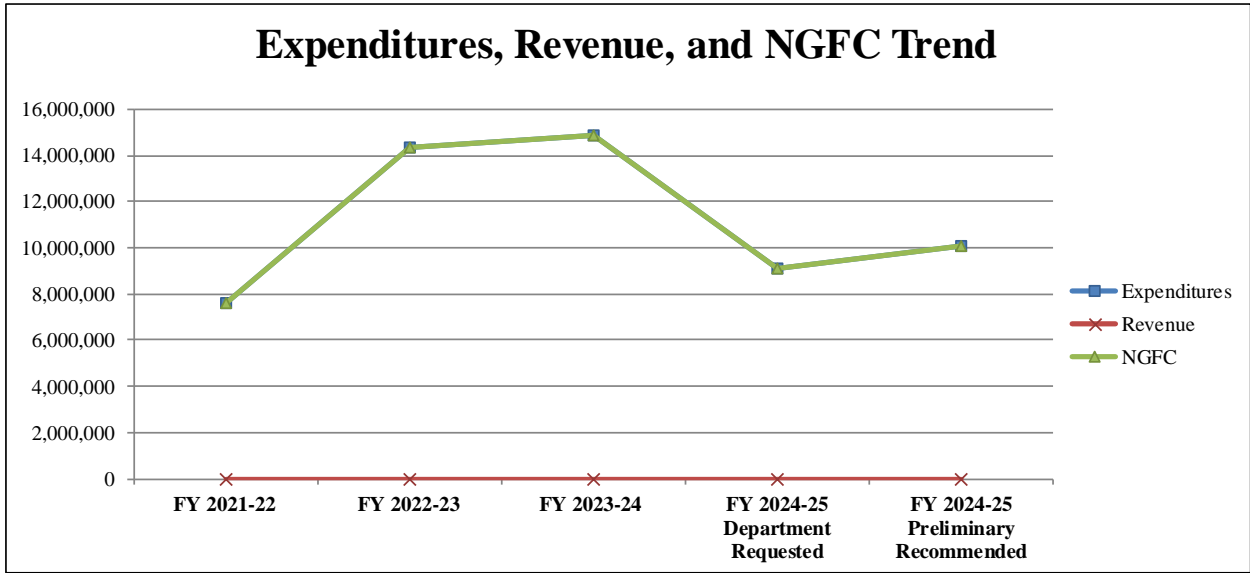
Summary of Expenditures and Revenue					
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Adopted	Adopted	Adopted	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	\$7,572,563	\$14,363,068	\$14,851,412	\$9,100,000	\$10,100,000
TOTAL EXPENDITURES	\$7,572,563	\$14,363,068	\$14,851,412	\$9,100,000	\$10,100,000

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

Expenditures are not incurred in this budget unit but rather appropriations are transferred to other General Fund budget units under limited circumstances if approved by the Board of Supervisors. The preliminary recommended budget includes the appropriation of 1% of General Fund general purpose revenue in the amount of \$5.6 million to accommodate unanticipated operational changes, legislative impacts, or other economic events affecting the County’s operations that could not have been reasonably anticipated. In addition, \$500,000 is appropriated for other uncertainties departments may encounter. The budget unit is funded through an allocation of Net General Fund Cost.

Budget Changes and Operational Impacts

The preliminary recommended budget includes appropriations in the amount of \$2 million for potential costs associated with the Sheriff Trainee program. \$1 million is included as part of the preliminary recommended budget for housing stipends for Deputy Sheriffs assigned to hard-to-fill outlying locations. The goal is to provide an incentive for staff to live in the community they serve. \$1 million has been included to cover the anticipated cost of a potential special election.



Summary of Provision for Reserves/Designations

Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2024	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2024-25	Total Reserves/ Designations for FY 2024-25
Governmental Funds				
00001 General				
Reserve-General	\$53,500,000	\$0	\$0	\$53,500,000
Reserve-Tax Litigation	8,819,509	0	0	8,819,509
Designation for Recruitment/Retention	11,742,457		0	11,742,457
Designation-Measure K-Fiscal Stability	1,232,423	0	14,780,131	16,012,554
Designation-Working Capital	26,452,848	0	0	26,452,848
Designation-Renewbiz	1,164,178	0	1,162,543	2,326,721
Designation-Blight Remediation	150,000	0	1,000,000	1,150,000
Designation-Retirement	68,529,022	0	0	68,529,022
Designation-Infrastructure Replacement	48,783,944	0	0	48,783,944
Public Safety Recruitment/Retention	829,000	0	0	829,000
Lamont/Arvin Economic Area	1,547,118	0	820,304	2,367,422
Designation-Fire Station 64 Replacement	355,000	0	0	355,000
Designation- Roads Improvements	3,500,000	0	300,000	3,800,000
Oildale Economic Area Activities	1,780,943	0	603,770	2,384,713
Designation- Lost Hills	1,440,942	0	500,000	1,940,942
Designation-KMC Working Capital	9,000,000	0	0	9,000,000
Designation-Info Technology Projects	5,178,025	0	0	5,178,025
Designation-Sheriffs Aircraft	1,698,145	0	0	1,698,145
Designation-Westarz	1,830,105	0	321,555	2,151,660
Designation-Jail Operations	962,803	0	0	962,803
Parks Improvements	3,500,000	0	0	3,500,000
Designation-Capital Projects	26,612,923	0	0	26,612,923
Designation-Coroner Facility	3,200,000	0	0	3,200,000
General Fund Subtotal	\$281,809,385	\$0	\$19,488,303	\$301,297,688
Special Revenue Funds				
 Operating Special Revenue Funds				
00007 Road				
Designation-General	\$0	\$0	\$10,429,593	\$10,429,593
00011 Structural Fire				
Reserve-Tax Litigation	\$2,006,600	\$0	\$0	\$2,006,600
Designation-Cost Settlement	88,239	0	0	88,239
Designation-Fiscal Stability	36,133,354	0	0	36,133,354
Designation-General	146,994	0	0	146,994
Shafter Operational Area	1,143,657	0	0	1,143,657
Total Structural Fire	\$39,518,844	\$0	\$0	\$39,518,844
00120 Building Inspection				
Designation-General	\$12,987,889	\$967,869	\$0	\$12,020,020
00130 Dept Of Human Services-Admin.				
Designation-General	\$11,732,749	\$0	\$2,848,502	\$14,581,251
00140 Human Services-Direct Fin Aid				
Designation-General	\$27,058,839	\$0	\$4,480,019	\$31,538,858
00141 Behavioral Health & Recovery Services				
Designation-Cost Settlement	\$17,028,970	\$0	\$0	\$17,028,970
Designation-General	58,431,331	0	25,446,884	83,878,215
Total Behavioral Health & Recovery Services	\$75,460,301	\$0	\$25,446,884	\$100,907,185
00145 Aging And Adult Services				
Designation-General	\$2,799,346	\$0	\$50,499	\$2,849,845
00150 County Clerk				
Designation-General	\$539,609	\$0	\$45,554	\$585,163

Summary of Provision for Reserves/Designations

Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2024	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2024-25	Total Reserves/ Designations for FY 2024-25
00183 Kern County Dept Of Child Support				
Designation-General	\$139,987	\$0	\$140,447	\$280,434
00192 Recorder				
Designation-General	\$2,083,919	\$418,917	\$0	\$1,665,002
00270 Code Compliance				
Designation-General	\$806,436	\$0	\$117,273	\$923,709
22066 Environmental Health Services				
Designation-Cost Settlement	\$556,545	\$0	\$0	\$556,545
Designation-EH - Displaced Tenants	45,000	0	0	45,000
Designation-General	3,559,266	2,890,476	0	668,790
Total Environmental Health Services	\$4,160,811	\$2,890,476	\$0	\$1,270,335
24101 Development Services				
Designation-General	\$1,971,788	\$301,502	\$0	\$1,670,286
Operating Special Revenue Funds Subtotal	\$179,260,518	\$4,578,764	\$43,558,771	\$218,240,525
<u>Non-Operating Special Revenue Funds</u>				
00160 Wildlife Resources				
Designation-General	\$21,927	\$2,000	\$0	\$19,927
00161 Timber Harvest Fund				
Designation-General	\$3,303	\$16	\$0	\$3,287
00163 Probation Juvenile Justice Realignment Fund				
Designation-General	\$1,728,498	\$0	\$1,823,749	\$3,552,247
00164 Real Estate Fraud				
Designation-General	\$1,364,491	\$403,589	\$0	\$960,902
00166 SB 823 Juvenile Justice 2021 Realignment				
Designation-General	\$105,080	\$0	\$82,409,449	\$82,514,529
00170 Off Highway Motor Vehicle License				
Designation-General	\$1,175,414	\$0	\$60,000	\$1,235,414
00171 Planned Local Drainage-Shalimar				
Designation-Infrastructure Replacement	\$11,725	\$0	\$0	\$11,725
Designation-General	604	0	0	604
Total Planned Local Drainage-Shalimar	\$12,329	\$0	\$0	\$12,329
00172 Planned Local Drainage-Brundage				
Designation-Infrastructure Replacement	\$136,659	\$0	\$0	\$136,659
Designation-General	10,006	0	0	10,006
Total Planned Local Drainage-Brundage	\$146,665	\$0	\$0	\$146,665
00173 Planned Local Drainage-Orangewood				
Designation-Infrastructure Replacement	\$920,771	\$0	\$0	\$920,771
Designation-General	100,483	0	0	100,483
Total Planned Local Drainage-Orangewood	\$1,021,254	\$0	\$0	\$1,021,254
00174 Planned Local Drainage-Breckenridge				
Designation-Infrastructure Replacement	\$36,997	\$0	\$0	\$36,997
Designation-General	3,099	0	0	3,099
Total Planned Local Drainage-Breckenridge	\$40,096	\$0	\$0	\$40,096
00175 Range Improvement Section 15				
Designation-General	\$70,316	\$61,454	\$0	\$8,862
00176 Planned Local Drainage-Oildale				
Designation-Infrastructure Replacement	\$215,604	\$0	\$0	\$215,604
00177 Range Improvement Section 3				
Designation-General	\$26,047	\$23,747	\$0	\$2,300
00179 Probation Training				
Designation-General	\$317,285	\$0	\$911	\$318,196

Summary of Provision for Reserves/Designations

Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2024	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2024-25	Total Reserves/ Designations for FY 2024-25
00180 DNA Identification				
Designation-General	\$35,825	\$35,825	\$0	\$0
00181 Local Public Safety				
Designation-General	\$26,627,236	\$0	\$0	\$26,627,236
00182 Sheriff Facility Training				
Designation-General	\$253,302	\$0	\$74,875	\$328,177
00184 Automated Fingerprint Fund				
Designation-General	\$1,291,997	\$0	\$415,000	\$1,706,997
00186 Juvenile Justice Facility Temporary Construction				
Designation-General	\$11,208	\$0	\$0	\$11,208
00187 Emergency Medical Services Fund				
Designation-General	\$5,441,832	\$47,126	\$0	\$5,394,706
00188 Automated County Warrant System				
Designation-General	\$83,681	\$31,149	\$0	\$52,532
00190 Domestic Violence				
Designation-General	\$267,826	\$47,084	\$0	\$220,742
00191 Criminal Justice Facilities Construction				
Designation-General	\$1,008,084	\$941,592	\$0	\$66,492
00194 Recorder- Social Security Truncation				
Designation-General	\$250,381	\$15,007	\$0	\$235,374
00195 Alcoholism Program				
Designation-General	\$74,132	\$43,300	\$0	\$30,832
00196 Alcohol Abuse Education/Prevention				
Designation-General	\$48,209	\$21,099	\$0	\$27,110
00197 Drug Program Fund				
Designation-General	\$14,273	\$4,239	\$0	\$10,034
00198 Recorders Modernization Fund				
Designation-General	\$2,439,986	\$500,419	\$0	\$1,939,567
00199 Opioid Settlement Funds				
Designation-General	\$2,332,891	\$0	\$9,141,750	\$11,474,641
00264 Tax Loss Reserve				
Reserve-1% Teeter Plan	\$10,463,507	\$0	\$0	\$10,463,507
Designation-General	47,160,778	0	0	47,160,778
Total Tax Loss Reserve	\$57,624,285	\$0	\$0	\$57,624,285
00266 Redemption Systems				
Designation-General	\$2,108,530	\$0	\$96,843	\$2,205,373
22010 County Local Revenue Fund 2011				
Designation-AB109	\$18,348,494	\$5,701,716	\$83,262	\$12,730,040
Designation-General	131,574,715	5905967	00	125,668,748
Support Services Reserve	5,185,314	0	0	5,185,314
Total County Local Revenue Fund 2011	\$155,108,523	\$11,607,683	\$83,262	\$143,584,102
22021 In Hemp Cultivation Fee				
Designation-General	\$22,484	\$0	\$0	\$22,484
22023 Ind Hemp Cultivation Depo				
Designation-General	\$70,167	\$0	\$0	\$70,167
22027 Sterilization Fund				
Designation-General	\$91,850	\$0	\$0	\$91,850
22036 Board Of Trade-Advertising				
Designation-General	\$137,851	\$24,000	\$0	\$113,851
22042 General Plan Admin Surcharge				
Designation-General	\$654,178	\$371,079	\$0	\$283,099
22045 Co-Wide Crime Prev. P.C.1202.5				
Designation-General	\$16,702	\$0	\$0	\$16,702

Summary of Provision for Reserves/Designations

Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2024	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2024-25	Total Reserves/ Designations for FY 2024-25
22046 Sheriff-Electronic Monitoring Designation-General	\$164,393	\$159,700	\$0	\$4,693
22064 D.A.-Local Forfeiture Trust Designation-General	\$400,155	\$0	\$31,816	\$431,971
22069 Public Health Miscellaneous Designation-General	\$26,774	\$0	\$15,681	\$42,455
22073 Health-MAA/TCM Designation-General	\$151,823	\$0	\$8,850	\$160,673
22074 Debris/Ash Removal Installment Payments Designation-General	\$1,093,949	\$0	\$0	\$1,093,949
22076 Child Restraint Loaner Program Designation-General	\$13,619	\$9,999	\$0	\$3,620
22079 District Attorney Equipment/Automation Designation-General	\$151,003	\$0	\$7,627	\$158,630
22083 Officer Wellness Mental Health Grant Designation-General	\$93,791	\$46,152	\$0	\$47,639
22085 Mental Health Services Act Designation-General	\$84,030,079	\$0	\$892,589	\$84,922,668
22086 MHSA Prudent Reserve Designation-General	\$9,259,615	\$0	\$5,651	\$9,265,266
22087 Criminalistics Laboratories Designation-General	\$303,144	\$0	\$0	\$303,144
22097 Asset Forfeiture 15 Percent Designation-General	\$17,474	\$0	\$701	\$18,175
22098 Probation Asset Forfeiture Designation-General	\$63,724	\$0	\$5,386	\$69,110
22107 Asset Forfeiture Federal Designation-General	\$182,820	\$0	\$179,243	\$362,063
22123 Vehicle/Apparatus Designation-General	\$210,987	\$0	\$0	\$210,987
22124 Oil And Gas Program Designation-General	\$974,016	\$465,764	\$0	\$508,252
22125 Hazardous Waste Settlements Designation-General	\$1,470,822	\$43,547	\$0	\$1,427,275
22126 Sheriff-Rural Crime Designation-General	\$29,987	\$0	\$11,000	\$40,987
22127 Sheriff Cal-Id Designation-General	\$920,548	\$0	\$587,433	\$1,507,981
22128 Sheriff Civil Subpoenas Designation-General	\$45,785	\$12,150	\$0	\$33,635
22129 KNET- Asset Forfeiture Designation-General	\$239,890	\$145,856	\$0	\$94,034
22131 Sheriff Drug Abuse Gang Diversion Designation-General	\$143,586	\$6,007	\$0	\$137,579
22132 Sheriff Training Designation-General	\$79,731	\$0	\$5,733	\$85,464
22133 Sheriff-Work Release Designation-General	\$224,928	\$0	\$69,094	\$294,022
22134 Sheriff- Seizure Of Gaming Device Designation-General	\$223,649	\$148,024	\$0	\$75,625
22137 Sheriff-State Forfeiture Designation-General	\$58,294	\$11,999	\$0	\$46,295

Summary of Provision for Reserves/Designations

Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2024	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2024-25	Total Reserves/ Designations for FY 2024-25
22138 Sheriff Civil Automated Designation-General	\$135,170	\$236,792	\$0	(\$101,622)
22140 Sheriffs Firearms Designation-General	\$17,761	\$0	\$442	\$18,203
22141 Sheriff-Judgement Debtors Fee Designation-General	\$314,832	\$0	\$39,103	\$353,935
22142 Sheriff Comm Resources Designation-General	\$3,868	\$424	\$0	\$3,444
22143 Sheriff Volunteer Serv Grp Designation-General	\$84,854	\$22,000	\$0	\$62,854
22144 Sher-Controlled Substance Designation-General	\$43,705	\$0	\$65,653	\$109,358
22153 Bakersfield Planned Sewer #1 Designation-Infrastructure Replacement	\$2,833,277	\$0	\$0	\$2,833,277
Designation-General	86,506	0	0	86,506
Total Bakersfield Planned Sewer #1	\$2,919,783	\$0	\$0	\$2,919,783
22156 DIVCA Local Franchise Fee Designation-General	\$2,661,586	\$0	\$404,568	\$3,066,154
22158 Bakersfield Planned Sewer #2 Designation-Infrastructure Replacement	\$416,764	\$0	\$0	\$416,764
22160 Sheriff Cal-MMET Designation-General	\$14,931	\$0	\$383	\$15,314
22161 HIDTA-State Asset Forfeit Designation-General	\$522,808	\$0	\$67,152	\$589,960
22162 Cal-MMET-State Asset Forfeit Designation-General	\$238,719	\$14,763	\$0	\$223,956
22163 High Tech Equipment Designation-General	\$4,507	\$0	\$130	\$4,637
22164 Bakersfield Planned Sewer #3 Designation-Infrastructure Replacement	\$22,087	\$0	\$0	\$22,087
22166 Bakersfield Planned Sewer #4 Designation-General	\$178,465	\$0	\$0	\$178,465
22167 Bakersfield Planned Sewer #5 Designation-Infrastructure Replacement	\$184,418	\$0	\$0	\$184,418
22173 Co Planned Sewer Area A Designation-Infrastructure Replacement	\$307,325	\$0	\$0	\$307,325
22175 Airport Reserve-Ga Cap/Match Designation-Infrastructure Replacement	\$3,319,183	\$0	\$398,500	\$3,717,683
22177 Co Planned Sewer Area B Designation-General	\$57,711	\$0	\$0	\$57,711
22184 County Service Area #71 Septic Abandonment Designation-Infrastructure Replacement	\$1,253,469	\$0	\$0	\$1,253,469
22185 Wraparound Savings Designation-General	\$11,593,935	\$8,135,600	\$0	\$3,458,335
22187 Recorders Electronic Recording Designation-General	\$283,317	\$80,709	\$0	\$202,608
22188 Fireworks Violations Designation-General	\$32,855	\$0	\$0	\$32,855
22190 Community Corrections Perform Incentive Designation-General	\$475,891	\$0	\$15,501	\$491,392
22194 Veterans Grant Fund Designation-General	\$543,575	\$0	\$14,000	\$557,575

Summary of Provision for Reserves/Designations

Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2024	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2024-25	Total Reserves/ Designations for FY 2024-25
22195 Parks Donation Fund				
Designation-General	\$4,893	\$0	\$0	\$4,893
22196 Rural Crimes/Env Impact Fee				
Designation-General	\$1,207,364	\$0	\$0	\$1,207,364
22197 Industrial Firefighting Vehicle				
Designation-General	\$10,350	\$0	\$0	\$10,350
22198 Oil & Gas Road Maintenance				
Designation-General	\$4,210,525	\$0	\$0	\$4,210,525
24026 Victim Services				
Designation-General	\$275,908	\$0	\$6,066	\$281,974
24028 D.A.-Federal Forfeiture				
Designation-General	\$253,779	\$0	\$12,177	\$265,956
24038 Da-Court Ordered Penalties				
Designation-General	\$724,156	\$0	\$278,301	\$1,002,457
24042 Fire Dept Donations				
Designation-General	\$37,491	\$1,215	\$0	\$36,276
24043 State Fire				
Designation-General	\$534,996	\$0	\$996,771	\$1,531,767
24044 Fire-Hazard Reduction				
Designation-General	\$272,657	\$0	\$0	\$272,657
24047 Fire-Helicopter Operations				
Designation-General	\$117,829	\$0	\$1,555,001	\$1,672,830
24050 Mobile Fire Kitchen				
Designation-General	\$3,319	\$0	\$0	\$3,319
24057 Inmate Welfare				
Designation-General	\$1,331,764	\$30,823	\$0	\$1,300,941
24059 TCM/MAA Programs Fund				
Designation-General	\$4,942,729	\$414,019	\$0	\$4,528,710
24060 Juvenile Inmate Welfare				
Designation-General	\$209,939	\$0	\$8,200	\$218,139
24063 CCP Community Recidivism				
Designation-General	\$5,658,209	\$0	\$4,862,695	\$10,520,904
24066 Kern County Children				
Designation-General	\$0	\$0	\$397,261	\$397,261
24067 Kern County Library Donations				
Designation-General	\$452,224	\$0	\$102,501	\$554,725
24086 Governor's Office Emergency Services				
Designation-General	\$873	\$0	\$0	\$873
24088 Core Area Metro Bakersfield Impact				
Designation-General	\$3,615,857	\$0	\$0	\$3,615,857
24089 Metro Bakersfield Transport Impact				
Designation-General	\$13,652,861	\$0	\$6,430,000	\$20,082,861
24091 Rosamond Transport Impact				
Designation-General	\$1,761,550	\$0	\$0	\$1,761,550
24095 Bakersfield Mitigation				
Designation-General	\$2,894,251	\$0	\$0	\$2,894,251
24096 Tehachapi Transport Impact Core				
Designation-General	\$38,777	\$0	\$0	\$38,777
24097 Tehachapi Transport Impact Non-Core				
Designation-General	\$5,088,841	\$0	\$0	\$5,088,841

Summary of Provision for Reserves/Designations

Fund Description	Estimated Available Reserves/Designations Balance as of June 30, 2024	Amount Made Available for Financing by Cancellation	Increase in Reserves/Designations to be Provided in FY 2024-25	Total Reserves/Designations for FY 2024-25
24098 Project Impact Mitigation Fund				
Designation-General	\$131,504	\$0	\$0	\$131,504
24105 Jamison Center				
Designation-General	\$44,994	\$14,374	\$0	\$30,620
24125 Strong Motion Instrumentation				
Designation-General	\$81,248	\$0	\$81,248	\$162,496
24126 Tobacco Education Control Program				
Designation-General	\$228,771	\$24,017	\$0	\$204,754
24137 Vital & Health Statistics-Health				
Designation-General	\$235,786	\$0	\$49,247	\$285,033
24138 Vital & Health Statistics-Recorder				
Designation-General	\$462,304	\$16,674	\$0	\$445,630
24139 Vital & Health Statistics-County Clerk				
Designation-General	\$9,160	\$0	\$0	\$9,160
24140 Tobacco Control Grant Funding				
Designation-General	\$48,443	\$2,308	\$0	\$46,135
24141 CDPH Emergency Prep Grant				
Designation-General	\$434	\$0	\$34,457	\$34,891
24300 Oildale Revitalization Fund				
Designation-General	\$8,420	\$0	\$0	\$8,420
25120 Parcel Map In-Lieu Fees				
Designation-General	\$240,440	\$37,500	\$0	\$202,940
29090 Public Defense Pilot Program Grant				
Designation-General	\$280,261	\$2,868,291	\$0	(2,588,030)
Non-Operating Special Revenue Funds Subtotal	437,542,754	27,129,115	111,746,000	522,159,639
Total Special Revenue Funds	616,803,272	31,707,879	155,304,771	740,400,164
Capital Project Funds				
00004 ACO-General				
Designation-Infrastructure Replacement	\$9,869,812	\$0	\$2,950,000	\$12,819,812
00012 ACO-Structural Fire				
Designation-General	\$313,733	\$0	\$102,500	\$416,233
00223 Psychiatric Health Facility Construction				
Designation-General	\$615,412	\$0	\$0	\$615,412
00235 Tobacco Secure Proceeds-Cp Fund				
Designation-Cash With Trustee	\$16,609,129	\$0	\$0	\$16,609,129
Designation-General	30,452	0	0	30,452
Total Tobacco Secure Proceeds-Cp Fund	\$16,639,581	\$0	\$0	\$16,639,581
Capital Project Funds Subtotal	\$27,438,538	\$0	\$3,052,500	\$30,491,038
Total Governmental Funds	926,051,195	31,707,879	177,845,574	1,072,188,890

Contingencies and Reserves

Summary of Provision for Reserves/Designations

Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2024	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2024-25	Total Reserves/ Designations for FY 2024-25
Other Funds				
<u>Other Agencies</u>				
Public Employment Grant Program				
29055 Employers Training Resource-Non-WIOA				
Designation-General	\$343,131	\$0	\$159,640	\$502,771
29060 Employers Training Resource-WIOA				
Designation-General	\$1,401,286	\$0	\$1,144,149	\$2,545,435
Public Employment Grant Program	\$1,744,417	\$0	\$1,303,789	\$3,048,206
Community Development Grant Funds				
29074 Community Development-Emergency Shelt				
Designation-General	\$11,633	\$10,867	\$0	\$766
29075 Community Development-NSP Grant				
Designation-General	\$30,159	\$0	\$0	\$30,159
29077 Emergency Solutions Grant- California (Fed)				
Designation-General	\$44	\$0	\$0	\$44
29080 Community Development-Program				
Designation-General	\$0	\$0	\$212,684	\$212,684
29086 Community Development-Home Investment				
Reserve-General	\$116,065	\$0	\$274,212	\$390,277
Community Development Grant Funds	\$157,901	\$10,867	\$486,896	\$633,930
<u>Internal Service Funds</u>				
30010 Group Health Self-Insurance Program-ISF				
Reserve-Deposits W/Others	\$1,519,325	\$0	\$0	\$1,519,325
30012 G.S. Garage Internal Service Fund				
Designation-Vehicle Replacement	\$6,636,958	\$0	\$0	\$6,636,958
Internal Service Funds Subtotal	\$8,156,283	\$0	\$0	\$8,156,283
<u>Enterprise Funds</u>				
35005 Airport Enterprise Fund				
Reserve-Imprest Cash	\$1,350	\$0	\$0	\$1,350
35050 Solid Waste Management Enterprise Fund				
Reserve-Imprest Cash	\$12,585	0	0	\$12,585
Designation-Article 5 Fin Assurance	2,000,000	0	0	2,000,000
Designation-Hcp Mitigation Offsets	1,294,094	0	0	1,294,094
Designation-Bena Slf Ph2A Closure/Pc	4,715,651	0	0	4,715,651
Designation-Boron Slf Clos/Postclos	1,263,674	0	0	1,263,674
Designation-Mojave-Rosamond Slf Ph 1	2,832,596	0	0	2,832,596
Designation-Ridgecrest-Inyokern Slf C/	6,247,847	0	0	6,247,847
Designation-Shafter-Sco Slf Closure/Pc	7,851,050	0	0	7,851,050
Designation-Taft Slf Closure/Postclo	1,939,605	0	0	1,939,605
Designation-Tehachapi Slf Closure/Pc	3,149,199	0	0	3,149,199
Designation-Capital Projects	432,852	0	0	432,852
Total Solid Waste Management Enterprise	\$31,739,153	\$0	\$0	\$31,739,153
Enterprise Funds Subtotal	\$31,740,503	\$0	\$0	\$31,740,503
Special Districts				
<u>County Service Areas</u>				
40515 County Service Area #3				
Designation-General	\$4,617	\$0	\$3,714	\$8,331
40520 County Service Area #4				
Designation-General	\$829	\$0	\$3,637	\$4,466
40525 County Service Area #5				
Designation-General	\$7,978	\$0	\$9,306	\$17,284

Summary of Provision for Reserves/Designations

Fund Description	Estimated Available Reserves/Designations Balance as of June 30, 2024	Amount Made Available for Financing by Cancellation	Increase in Reserves/Designations to be Provided in FY 2024-25	Total Reserves/Designations for FY 2024-25
40530 County Service Area #6 Designation-General	\$26,343	\$0	\$29,572	\$55,915
40535 County Service Area #7 Designation-General	\$2,209	\$0	\$2,702	\$4,911
40540 County Service Area #8 Designation-General	\$34,693	\$0	\$38,617	\$73,310
40545 County Service Area #9 Designation-Infrastructure Replacement	\$4,848	\$0	\$0	\$4,848
Designation-General	30,846	0	39,848	70,694
Total County Service Area #9	\$35,694	\$0	\$39,848	\$75,542
40548 County Service Area #10 Zone 6 Designation-Infrastructure Replacement	\$84,799	\$0	\$0	\$84,799
40550 County Service Area #10 Designation-General	\$0	\$1,602	\$0	(\$1,602)
40555 County Service Area #11 Designation-General	\$103,618	\$0	\$8,000	\$111,618
40556 County Service Area #11 Zone 4 Designation-General	\$35,226	\$0	\$29,283	\$64,509
40557 County Service Area #11 Zone 5 Designation-Infrastructure Replacement	\$20,769	\$0	\$0	\$20,769
Designation-General	37,951	3000	00	34,951
Total County Service Area #11 Zone 5	\$58,720	\$3,000	\$0	\$55,720
40561 County Service Area #12.2 Designation-General	\$3	\$0	\$3	\$6
40565 County Service Area #12.6 Designation-General	\$6,918	\$0	\$6,871	\$13,789
40568 County Service Area #12.9 Designation-General	\$2,095	\$0	\$2,096	\$4,191
40595 County Service Area #13 Designation-General	\$2,322	\$0	\$2,193	\$4,515
40600 County Service Area #14 Designation-Infrastructure Replacement	\$37,129	\$0	\$0	\$37,129
Designation-General	50,677	0	5,000	55,677
Total County Service Area #14	\$87,806	\$0	\$5,000	\$92,806
40605 County Service Area #15 Designation-General	\$12,143	\$0	\$7,420	\$19,563
40607 County Service Area #15 Zone 5 Designation-General	\$1,442	\$0	\$1,061	\$2,503
40609 County Service Area #15 Zone 4 Designation-General	\$7,627	\$0	\$7,797	\$15,424
40610 County Service Area #16 Designation-General	\$37,500	\$0	\$2,000	\$39,500
40615 County Service Area #17 Designation-General	\$109,704	\$17,000	\$0	\$92,704
40616 County Service Area #17 Zone 1 Designation-Infrastructure Replacement	\$229,789	\$0	\$28,000	\$257,789
40617 County Service Area #17 Zone 2 Designation-General	\$4,716	\$0	\$39,730	\$44,446
40618 County Service Area #17 Zone 3 Designation-General	\$19,256	\$0	\$19,590	\$38,846
40620 County Service Area #18 Designation-General	\$123,138	\$0	\$92,577	\$215,715

Contingencies and Reserves

Summary of Provision for Reserves/Designations

Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2024	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2024-25	Total Reserves/ Designations for FY 2024-25
40626 County Service Area #18 Zone 5				
Designation-General	\$13,471	\$0	\$12,011	\$25,482
40627 County Service Area #18 Zone 6				
Designation-Infrastructure Replacement	\$49,499	\$0	\$21,305	\$70,804
40628 County Service Area #18 Zone 7				
Designation-Infrastructure Replacement	\$43,430	\$0	\$41,252	\$84,682
40630 County Service Area #20				
Designation-Infrastructure Replacement	\$49,664	\$0	\$0	\$49,664
Designation-General	42,983	0	79,700	122,683
Total County Service Area #20	\$92,647	\$0	\$79,700	\$172,347
40635 County Service Area #21				
Designation-Infrastructure Replacement	\$3,056	\$0	\$0	\$3,056
Designation-General	3,833	00	7628	11,461
Total County Service Area #21	\$6,889	\$0	\$7,628	\$14,517
40640 County Service Area #22				
Designation-Infrastructure Replacement	\$41,216	\$0	\$0	\$41,216
Designation-General	48,101	0	94,658	142,759
Total County Service Area #22	\$89,317	\$0	\$94,658	\$183,975
40645 County Service Area #23				
Designation-Infrastructure Replacement	\$32,525	\$0	\$0	\$32,525
Designation-General		0	33,650	33,650
Total Co Serv Area #23 Zone	\$32,525	\$0	\$33,650	\$66,175
40648 Co Serv Area #23 Zone 1				
Designation-Infrastructure Replacement	\$3,780	\$0	\$0	\$3,780
Designation-General	3,541	0	5,935	9,476
Total Co Serv Area #23 Zone 1	\$7,321	\$0	\$5,935	\$13,256
40650 County Service Area #24				
Designation-General	\$2,517	\$0	\$2,466	\$4,983
40655 County Service Area #25				
Designation-General	\$1,411	\$0	\$1,402	\$2,813
40660 County Service Area #26				
Designation-General	\$50,041	\$0	\$40,131	\$90,172
40665 County Service Area #27				
Designation-Infrastructure Replacement	\$5,294	\$0	\$0	\$5,294
Designation-General	84,289	00	23060	107,349
Total County Service Area #27	\$89,583	\$0	\$23,060	\$112,643
40666 County Service Area 27 Zone 2				
Designation-Infrastructure Replacement	\$45,708	\$0	\$0	\$45,708
Designation-General	3,585	0	49,012	52,597
Total County Service Area 27 Zone 2	\$49,293	\$0	\$49,012	\$98,305
40675 County Service Area #29				
Designation-General	\$1,655	\$0	\$1,307	\$2,962
40676 County Service Area #30 Zone 6				
Designation-Infrastructure Replacement	\$76,454	\$0	\$0	\$76,454
Designation-General	13512	0	00	13,512
Total County Service Area #30 Zone 6	\$89,966	\$0	\$0	\$89,966
40680 County Service Area #30				
Designation-General	\$2,788	\$0	\$15,503	\$18,291
40682 County Service Area #30 Zone 2				
Designation-Infrastructure Replacement	\$6,894	\$0	\$0	\$6,894
Designation-General	2,603	0	00	2,603
Total County Service Area #30 Zone 2	\$9,497	\$0	\$0	\$9,497

Summary of Provision for Reserves/Designations

Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2024	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2024-25	Total Reserves/ Designations for FY 2024-25
40685 County Service Area #31				
Designation-Infrastructure Replacement	\$2,484	\$0	\$0	\$2,484
Designation-General	8,033	0	10,278	18,311
Total County Service Area #31	\$10,517	\$0	\$10,278	\$20,795
40690 County Service Area #32				
Designation-General	\$2,595	\$0	\$2,460	\$5,055
40700 County Service Area #34				
Designation-General	\$41,363	\$0	\$35,037	\$76,400
40710 County Service Area #36				
Designation-General	\$140,847	\$0	\$15,000	\$155,847
40711 County Service Area #36 Zone 1				
Designation-Infrastructure Replacement	\$1,273	\$0	\$0	\$1,273
Designation-General	16,261	0	11,584	27,845
Total County Service Area #36 Zone 1	\$17,534	\$0	\$11,584	\$29,118
40712 County Service Area #36 Zone 2				
Designation-General	\$8,293	\$0	\$7,287	\$15,580
40713 County Service Area #36 Zone 3				
Designation-General	00	0	10,558	10,558
Total County Service Area #36 Zone 3	\$0	\$0	\$10,558	\$10,558
40715 County Service Area #37				
Designation-General	\$40,714	\$0	\$7,320	\$48,034
40720 County Service Area #38				
Designation-General	\$3,703	\$0	\$3,443	\$7,146
40722 County Service Area #39 Zone 4				
Designation-Infrastructure Replacement	\$21,667	\$0	\$22,954	\$44,621
Designation-General	648	0	00	648
Total County Service Area #39 Zone 4	\$22,315	\$0	\$22,954	\$45,269
40723 County Service Area #39 Zone 5				
Designation-Infrastructure Replacement	\$1,938	\$0	\$0	\$1,938
Designation-General	2,014	0	2,900	4,914
Total County Service Area #39 Zone 5	\$3,952	\$0	\$2,900	\$6,852
40724 County Service Area #40.1 Ems				
Designation-General	\$648,071	\$0	\$279,653	\$927,724
40725 County Service Area #39				
Designation-Infrastructure Replacement	\$4,624	\$0	\$8,285	\$12,909
40726 Co Service Area #39 Zone 1				
Designation-Infrastructure Replacement	\$14,842	\$0	\$0	\$14,842
Designation-General	28,614	00	44744	73,358
Total Co Service Area #39 Zone 1	\$43,456	\$0	\$44,744	\$88,200
40727 Co Service Area #39.2 Z Of B2				
Designation-Infrastructure Replacement	\$10,451	\$0	\$0	\$10,451
Designation-General	5,106	00	0	5,106
Total Co Service Area #39.2 Z Of B2	\$15,557	\$0	\$0	\$15,557
40730 County Service Area #40				
Designation-General	\$156,363	\$0	\$20,000	\$176,363
40733 County Service Area #39 Zone 8				
Designation-General	\$0	\$0	\$0	\$0
40737 County Service Area #38 Zn 2				
Designation-Infrastructure Replacement	\$18,553	\$0	\$32,803	\$51,356
40740 County Service Area #42				
Designation-Infrastructure Replacement	\$17,978	\$0	\$0	\$17,978
Designation-General	1,139	0	00	1,139
Total County Service Area #42	\$19,117	\$0	\$0	\$19,117

Contingencies and Reserves

Summary of Provision for Reserves/Designations

Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2024	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2024-25	Total Reserves/ Designations for FY 2024-25
40745 County Service Area #43				
Designation-Infrastructure Replacement	\$13,746	\$0	\$0	\$13,746
Designation-General	78,379	0	109,666	188,045
Total County Service Area #43	\$92,125	\$0	\$109,666	\$201,791
40750 County Service Area #44				
Designation-General	\$48,069	\$0	\$55,955	\$104,024
40755 County Service Area #45				
Designation-General	\$565	\$0	\$562	\$1,127
40765 County Service Area #47				
Designation-General	\$24,663	\$0	\$21,787	\$46,450
40785 County Service Area #51				
Designation-Infrastructure Replacement	\$635	\$0	\$0	\$635
Designation-General	5,599	0	5,273	10,872
Total County Service Area #51	\$6,234	\$0	\$5,273	\$11,507
40790 County Service Area #52				
Designation-General	\$20,375	\$0	\$24,621	\$44,996
40796 County Service Area #53 Zone 1				
Designation-Infrastructure Replacement	\$5,640	\$0	\$0	\$5,640
Designation-General	5,373	0	11,584	16,957
Total County Service Area #53 Zone 1	\$11,013	\$0	\$11,584	\$22,597
40800 County Service Area #54				
Designation-General	\$33,356	\$0	\$33,686	\$67,042
40805 County Service Area #55				
Designation-General	\$7,406	\$0	\$7,951	\$15,357
40810 County Service Area #56				
Designation-General	\$0	\$613	\$0	(\$613)
40820 County Service Area #58				
Designation-Infrastructure Replacement	\$14,805	\$0	\$0	\$14,805
Designation-General	9,731	0	26,582	36,313
Total County Service Area #58	\$24,536	\$0	\$26,582	\$51,118
40830 County Service Area #60				
Designation-Infrastructure Replacement	\$186,782	\$0	\$0	\$186,782
Designation-General	187,586	0	211,841	399,427
Total County Service Area #60	\$374,368	\$0	\$211,841	\$586,209
40831 County Service Area #60 Zone 1				
Designation-General	\$2,000	\$0	\$11,205	\$13,205
40832 County Service Area #60 Zone 2				
Designation-Infrastructure Replacement	\$426,105	\$0	\$0	\$426,105
Designation-General	454,920	0	861,340	1,316,260
Total County Service Area #60 Zone 2	\$881,025	\$0	\$861,340	\$1,742,365
40836 County Service Area #61 Zone 1				
Designation-General	\$29,938	\$0	\$28,231	\$58,169
40837 County Service Area #61 Zone 2				
Designation-General	\$5,288	\$0	\$4,830	\$10,118
40838 County Service Area #61 Zone 3				
Designation-General	\$34,000	\$0	\$38,279	\$72,279
40839 County Service Area #61 Zone 4				
Designation-General	\$10,472	\$0	\$11,657	\$22,129
40840 County Service Area #62				
Designation-General	\$10,217	\$0	\$13,922	\$24,139
40845 County Service Area #63				
Designation-General	\$54,032	\$0	\$66,819	\$120,851

Summary of Provision for Reserves/Designations

Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2024	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2024-25	Total Reserves/ Designations for FY 2024-25
40846 County Service Area #63 Zone 1 Designation-General	\$124,112	\$0	\$137,720	\$261,832
40847 County Service Area #63 Zone 2 Designation-Infrastructure Replacement	\$23,304	\$0	\$0	\$23,304
Designation-General	1,197	00	26117	27,314
Total County Service Area #63 Zone 2	\$24,501	\$0	\$26,117	\$50,618
40848 County Service Area #63 Zone 3 Designation-Infrastructure Replacement	\$63,487	\$0	\$0	\$63,487
Designation-General	48,361	00	162623	210,984
Total County Service Area #63 Zone 3	\$111,848	\$0	\$162,623	\$274,471
40849 County Service Area #63 Zone 4 Designation-Infrastructure Replacement	\$7,600	\$0	\$0	\$7,600
Designation-General	26,184	00	56365	82,549
Total County Service Area #63 Zone 4	\$33,784	\$0	\$56,365	\$90,149
40851 County Service Area #63 Zone 5 Designation-General	\$379,857	\$0	\$195,305	\$575,162
40852 County Service Area #63 Zone 6 Designation-General	\$41,136	\$0	\$145,804	\$186,940
40855 County Service Area #65 Designation-Infrastructure Replacement	\$8,396	\$0	\$0	\$8,396
Designation-General	160,929	0	22,860	183,789
Total County Service Area #65	\$169,325	\$0	\$22,860	\$192,185
40856 County Service Area #65.1 Reserve - General	\$0	\$0	\$17,176	\$17,176
Designation-Infrastructure Replacement	14,485	0	00	14,485
Total County Service Area #65.1	\$14,485	\$0	\$17,176	\$31,661
40860 County Service Area #66 Designation-Infrastructure Replacement	\$944	\$0	\$0	\$944
Designation-General	00		6741	6,741
Total County Service Area #66	\$944	\$0	\$6,741	\$7,685
40862 County Service Area #66 Zone 2 Designation-General	\$3,329	\$0	\$4,173	\$7,502
40863 County Service Area #66 Zone 3 Designation-General	\$9,491	\$0	\$10,257	\$19,748
40864 County Service Area #66 Zone 4 Designation-Infrastructure Replacement	\$613	\$0	\$0	\$613
Designation-General	38,724	0	57,031	95,755
Total County Service Area #66 Zone 4	\$39,337	\$0	\$57,031	\$96,368
40865 County Service Area #67 Designation-General	\$10,672	\$0	\$9,659	\$20,331
40866 County Service Area #67 Zn 1 Designation-General	\$38	\$0	\$0	\$38
40875 County Service Area #69 Designation-Infrastructure Replacement	\$23,020	\$0	\$0	\$23,020
Designation-General	1,932	0	00	1,932
Total County Service Area #69	\$24,952	\$0	\$0	\$24,952
40877 County Service Area #71.3 City-Sewer Charges Designation-General	\$209	\$0	\$0	\$209
40885 County Service Area #71 Designation-General	\$192,614	\$0	\$168,055	\$360,669
40886 County Service Area #71 Zone 1 Designation-General	\$38,759	\$0	\$32,857	\$71,616
40887 County Service Area #71 Zone 2 Designation-General	\$136,783	\$0	\$176,465	\$313,248

Summary of Provision for Reserves/Designations

Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2024	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2024-25	Total Reserves/ Designations for FY 2024-25
40888 County Service Area #71 Zone 3				
Designation-General	\$788	\$0	\$30,230	\$31,018
40890 County Service Area #72				
Designation-General	\$0	\$0	\$142	\$142
40893 County Service Area #71 Zone 5				
Designation-General	\$145,930	\$0	\$162,753	\$308,683
40894 County Service Area #71 Zone 6				
Reserve - General	\$0	\$0	\$1,597	\$1,597
Designation-Infrastructure Replacement	1,062	0	00	1,062
Total County Service Area #71 Zone 6	\$1,062	\$0	\$1,597	\$2,659
40895 County Service Area #71 Zone 7				
Designation-General	\$689,822	\$0	\$810,416	\$1,500,238
40896 County Service Area #71 Zone 8				
Designation-General	\$0	\$0	\$717,355	\$717,355
40901 County Service Area #71 Zone 9				
Reserve - General	\$0	\$0	\$14,517	\$14,517
Designation-Infrastructure Replacement	9,513	0	00	9,513
Total County Service Area #71 Zone 9	\$9,513	\$0	\$14,517	\$24,030
40904 County Service Area #81				
Designation-General	\$0	\$500	\$0	(\$500)
40906 County Service Area #85				
Designation-General	\$9,398	\$0	\$10,343	\$19,741
40908 County Service Area 71 Zone 10				
Reserve - General	\$0	\$0	\$134,762	\$134,762
Designation-Infrastructure Replacement	90,609	00	0	90,609
Total County Service Area #89	\$90,609	\$0	\$134,762	\$225,371
40910 County Service Area #87.2				
Designation-General	\$9,865	\$0	\$11,593	\$21,458
40911 County Service Area #87				
Designation-General	\$46,421	\$0	\$46,148	\$92,569
40913 County Service Area #89				
Designation-Infrastructure Replacement	\$2,149	\$0	\$0	\$2,149
Designation-General	34,699	00	25074	59,773
Total County Service Area #89	\$36,848	\$0	\$25,074	\$61,922
40914 County Service Area #91				
Designation-Infrastructure Replacement	\$3,466	\$0	\$0	\$3,466
Designation-General	3,332	0	7,479	10,811
Total County Service Area #91	\$6,798	\$0	\$7,479	\$14,277
40915 County Service Area #92				
Reserve - General	\$0	\$0	\$6,479	\$6,479
Designation-Infrastructure Replacement	1,370	0	00	1,370
Total County Service Area #92	\$1,370	\$0	\$6,479	\$7,849
40916 County Service Area #92 Zone 1				
Designation-General	\$12,812	\$0	\$18,589	\$31,401
40917 County Service Area #92 Zone 2				
Designation-Infrastructure Replacement	\$9,405	\$0	\$1,300	\$10,705
40918 County Service Area #95 - Construction				
Reserve - General	\$47,367	\$0	\$0	\$47,367
Designation-Infrastructure Replacement	4,239	0	13,515	17,754
Total County Service Area #95	\$51,606	\$0	\$13,515	\$65,121
40920 County Service Area #94				
Designation-Infrastructure Replacement	\$3,801	\$0	\$0	\$3,801
Designation-General	3,813	0	8,363	12,176
Total County Service Area #94	\$7,614	\$0	\$8,363	\$15,977
40921 County Service Area #94 Zone 1				
Designation-Infrastructure Replacement	\$8,171	\$0	\$0	\$8,171
Designation-General	1,557	0	9,790	11,347
Total County Service Area#94 Zone 1	\$9,728	\$0	\$9,790	\$19,518

Summary of Provision for Reserves/Designations

Fund Description	Estimated Available Reserves/ Designations Balance as of June 30, 2024	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2024-25	Total Reserves/ Designations for FY 2024-25
40922 County Service Area #97 Zone 1				
Reserve - General	\$0	\$0	\$5,687	\$5,687
Designation-Infrastructure Replacement	5,438	0	00	5,438
Total County Service Area#97 Zone 1	\$5,438	\$0	\$5,687	\$11,125
40923 County Service Area #97 Zone 2				
Designation-Infrastructure Replacement	\$26,778	\$0	\$0	\$26,778
Designation-General	2,200	0	30,385	32,585
Total County Service Area #97 Zone 2	\$28,978	\$0	\$30,385	\$59,363
40925 County Service Area #97				
Designation-Infrastructure Replacement	\$14,463	\$0	\$0	\$14,463
Designation-General	1,269	0	16,311	17,580
Total County Service Area #97	\$15,732	\$0	\$16,311	\$32,043
40943 County Service Area #89.1				
Designation-General	\$6,556	\$0	\$160	\$6,716
County Service Areas Subtotal	\$7,090,760	\$22,715	\$6,180,330	\$13,248,375
<u>Sanitation Districts</u>				
40313 Ford City-Taft Heights Sanitation Maintenance				
Designation-Capital Projects	\$2,037,639	\$0	\$1,785,281	\$3,822,920
40332 Kern Sanitation Authority				
Designation-Capital Projects	\$6,025,427	\$0	\$8,662,026	\$14,687,453
Sanitation Districts Subtotal	\$8,063,066	\$0	\$10,447,307	\$18,510,373
<u>Public Authority</u>				
40491 IHSS Public Authority				
Designation-General	\$832,309	\$0	\$626,588	\$1,458,897
Public Authority Subtotal	\$832,309	\$0	\$626,588	\$1,458,897
Special Districts Subtotal	\$15,986,135	\$22,715	\$17,254,225	\$33,217,645
Total Other Funds	\$57,785,239	\$33,582	\$19,044,910	\$76,796,567
Total County Reserves/Designations	\$983,836,434	\$31,741,461	\$196,890,484	\$1,148,985,457

Contingencies and Reserves

THIS PAGE INTENTIONALLY LEFT BLANK



Employers' Training Resource - WIOA

Department Head: Elsa T. Martinez, Interim

Function: Public Assistance

Fund: Employers' Training Resource – WIOA

Activity: Other Assistance

Budget Unit: 8907

Description of Major Services

The Employers' Training Resource Department (ETR) administers the federal Workforce Innovation and Opportunity Act (WIOA), other U.S. Department of Labor grants, and Welfare-to-Work funds received through the U.S. Department of Labor, State Employment Development Department, other counties or collaboratives, and the County Department of Human Services. Services are delivered to job seekers and businesses throughout the County via the department's America's Job Centers of California. These Centers are strategically placed throughout the County. Services delivered include job search, supportive services, skills assessment, vocational training, job readiness skills, connection to employers, assisting businesses with outreach services, recruitment efforts and employee retention. In addition, ETR administers the federal WIOA funding for Inyo and Mono counties, although each of these counties operates its own employment and training programs and services.

The Workforce Development Board (WDB) administratively oversees the programs offered through the department. The WDB has focused on demand industry sectors and is working with businesses to target these demand occupations and high growth industries. The WDB is comprised of private business representatives, labor organizations, and public sector partners who have been appointed by the County Board of Supervisors.

Public Employment

Summary of Expenditures and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	\$0	\$25,455	\$18	\$50,000	\$50,000
Other Charges	10,022,795	14,228,615	11,905,448	10,304,944	10,304,944
Other Financing Uses	15,302,415	16,541,634	17,038,149	20,311,162	19,087,160
TOTAL EXPENDITURES	\$25,325,210	\$30,795,704	\$28,943,615	\$30,666,106	\$29,442,104
REVENUE:					
Use of Money/Property	\$12,274	\$77,371	\$20,996	\$55,000	\$55,000
Intergovernmental	19,004,483	25,983,380	22,662,369	22,554,571	21,538,530
Charges for Services	3,812,911	4,136,498	4,709,044	6,933,072	6,933,072
Miscellaneous	0	7,629	7,629	11,444	11,444
Non-revenue Receipts	0	0	0	200	200
Other Financing Sources:					
2011 Realignment	675,629	884,943	1,464,718	1,091,819	883,858
ETR-Non-WIOA	154,779	162,389	78,859	20,000	20,000
TOTAL REVENUE	\$23,660,076	\$31,252,210	\$28,943,615	\$30,666,106	\$29,442,104
NET FUND COST	\$1,665,134	(\$456,506)	\$0	\$0	\$0

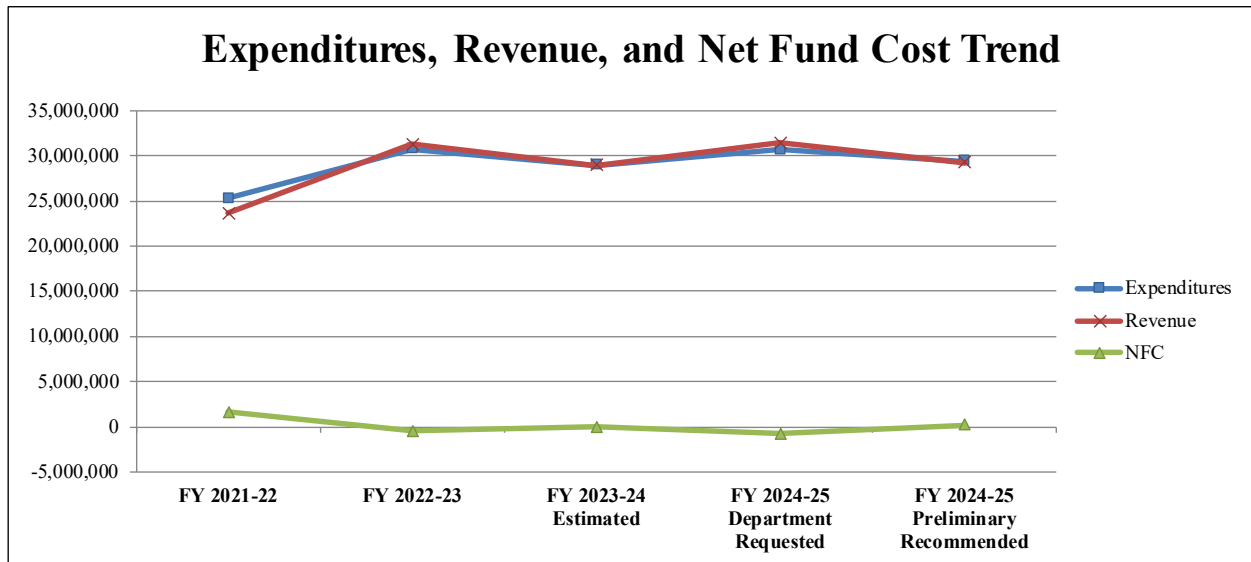
Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The Governor’s May Revised budget included some potential impacts to ETR’s funding. The full extent of the impacts are unknown at this time, so the preliminary recommended budget includes reductions from originally anticipated funding levels. Expenditures and revenue are budgeted at a similar level to the estimated actual expenditures and revenue for FY 2023-24. The preliminary recommended budget includes \$10.3 million to provide contracts to service providers, individual training accounts, on the job training contracts and other services and assistance to clients. Another \$19.1 million has been budgeted to be transferred to Budget Unit 5923, Employers' Training Resource, to fund employee salaries and benefits, as well as other operational costs to provide employment and client services. Revenue of \$21.5 million from the U.S. Department of Labor WIOA supports federal programs administered by ETR.

The fund balance available at June 30, 2024 is estimated at \$1,144,149, which will be added to general designation.

Budget Changes and Operational Impacts

Due to uncertainty at the State level and unknown impacts to funding, the preliminary recommended budget reflects a status quo budget compared to FY 2023-24 estimated actual, with an overall increase of only \$498,000, or 2%, compared to the prior year. The department continues to seek out additional revenue sources in order to expand or augment services provided.



Employers' Training Resource Non-WIOA

Department Head: Elsa T. Martinez, Interim

Function: Public Assistance

Fund: Employers' Training Resource Non-WIOA

Activity: Other Assistance

Budget Unit: 8916

Description of Major Services

The Employers' Training Resource Non-WIOA budget unit provides funding for expenditures within the normal course of business that do not qualify for reimbursement under special grants or federal funding provided by the U.S. Department of Labor.

Public Employment

Summary of Expenditures and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	\$64,041	\$124,037	\$67,500	\$107,500	\$107,500
Other Financing Uses	108,859	0	0	20,000	20,000
TOTAL EXPENDITURES	\$172,900	\$125,726	\$67,500	\$127,500	\$127,500
REVENUE:					
Use of Money/Property	\$6,200	\$10,965	\$4,840	\$10,000	\$10,000
Charges for Services	259	32,916	60,000	40,000	40,000
Miscellaneous	0	10,080	101,800	40,000	40,000
TOTAL REVENUE	\$6,459	\$53,961	\$166,640	\$90,000	\$90,000
NET FUND COST	\$166,441	\$71,765	(\$99,140)	\$37,500	\$37,500

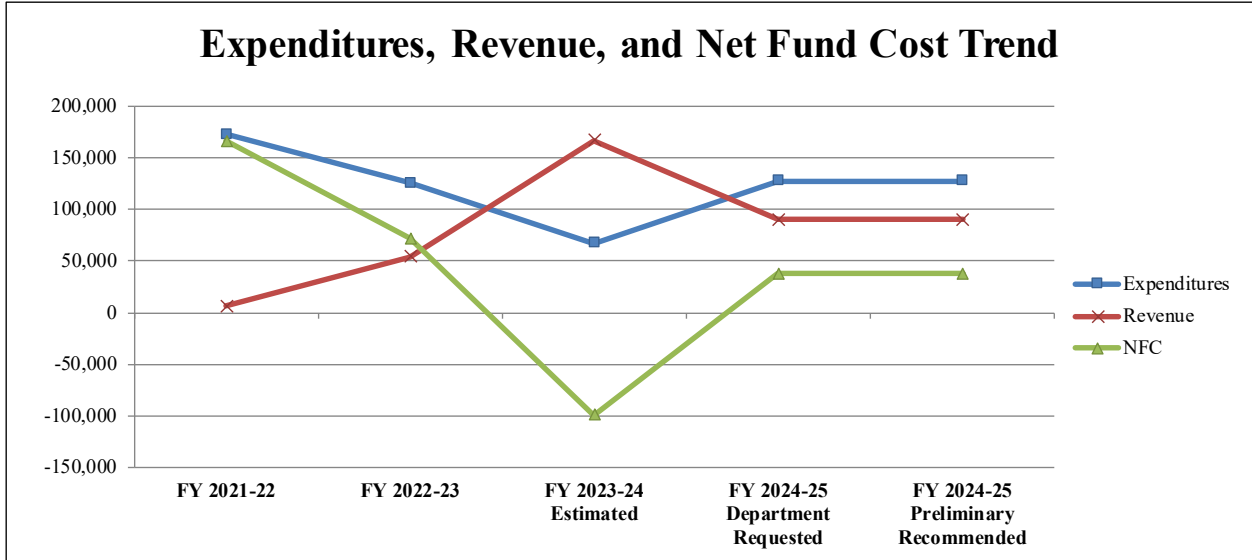
Major Expenditures and Revenue in FY 2024-25 Recommended Budget

Services and supplies of \$107,500 are estimated to be adequate to cover expenditures that may arise through the normal course of business during FY 2024-25 that will not qualify for reimbursement under special grants or federal funding provided by the U.S. Department of Labor. Operating transfers in the amount of \$20,000 reimburse expenditures incurred in the department's operating budget units 5923 Administration and 8907 Employers' Training Resource – WIOA, for which federal funding is not available. The department also includes \$40,000 in miscellaneous revenue for any non-State or federal grants, donations, or other revenue that must be separately accounted for.

Budget Changes and Operational Impacts

The preliminary recommended budget provides sufficient funding to administer and operate the non-WIOA programs in the County. The estimated fund balance available at June 30, 2024 is \$197,140, of which \$37,500 will be used to offset the budgeted net fund cost, while the remaining \$159,640 will be added to general designation.

Public Employment



Community Development Block Grant Program

Department Head: Lorelei H. Oviatt
 Fund: Community Development Program
 Budget Unit: 8920

Function: Public Assistance
 Activity: Other Assistance

Description of Major Services

The Community Development Block Grant Program (CDBG) is one of the longest continuously run programs at the U.S. Department of Housing and Urban Development (HUD). HUD provides funding to States and local governments. Community Development, a division of the Planning and Natural Resources Department, provides CDBG funds to local programs or projects that ensure affordable housing and local economic development activities. Projects and programs must assist people with low to moderate incomes, eliminate physical blight, or meet other qualifying criteria. The Community Development Division of the Planning and Natural Resources Department administers the program.

CD Grant Programs

	Summary of Expenditures and Revenue				
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	\$0	\$0	\$0	\$1,316,439	\$1,316,424
Services and Supplies	1,135,989	1,514,956	856,544	5,253,650	5,253,650
Other Charges	3,325,441	2,122,984	1,812,559	7,145,588	7,145,588
Other Financing Uses	2,285,560	2,215,552	1,668,961	2,027,103	2,027,118
TOTAL EXPENDITURES	\$6,746,990	\$5,853,492	\$4,338,064	\$15,742,780	\$15,742,780
REVENUE:					
Use of Money/Property	(\$123)	(\$53)	\$0	\$0	\$0
Intergovernmental	5,783,976	5,454,995	4,563,806	15,742,780	15,742,780
Miscellaneous	3,437	0	0	0	0
TOTAL REVENUE	\$5,787,290	\$5,454,942	\$4,563,806	\$15,742,780	\$15,742,780
NET FUND COST	\$959,700	\$398,550	(\$225,742)	\$0	\$0

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

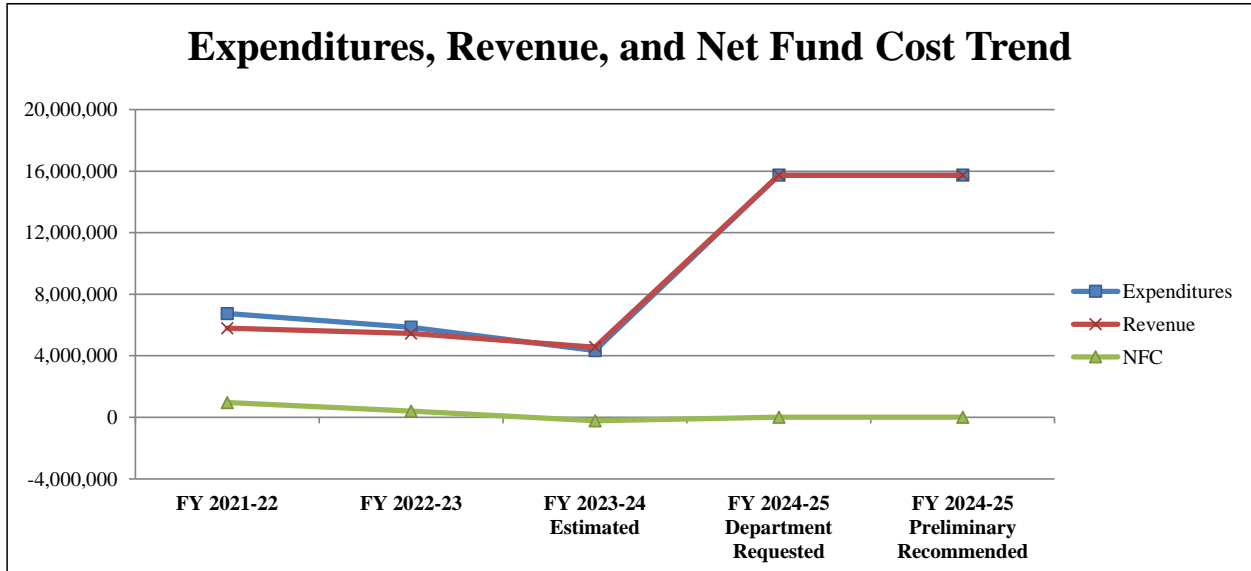
The preliminary recommended budget includes revenue of \$15.7 million, all of which is budgeted to fund projects meeting requirements of the federal grant program. Other financing uses include reimbursement to the Community Development Division of the Planning and Natural Resources Department for the administration of the program. There is no cost to the General Fund for this program.

Budgeted services and supplies and other charges expenditures in excess of FY 2023-24 estimated actual expenditures are primarily due to the deferral of some projects to FY 2024-25. The estimated fund balance as of June 30, 2024 is \$212,684, all of which is being placed in reserves for use in future fiscal years.

Budget Changes and Operational Impacts

The preliminary recommended budget establishes funding to support the Community Development Block Grant Program pursuant to the Housing and Community Development Act. Proposed projects will be presented separately to both the Board of Supervisors and HUD for approval. A detailed list of approved projects will be included in the Recommended Budget.

CD Grant Programs



Emergency Solutions Grant Program

Department Head: Lorelei H. Oviatt
 Fund: CD-Emergency Solutions Grant
 Budget Unit: 8932

Function: Public Assistance
 Activity: Other Assistance

Description of Major Services

The U.S. Department of Housing and Urban Development provides funds for the Emergency Solutions Grant Program (ESG) under the McKinney-Vento Homeless Assistance Act as amended by the Mortgage Foreclosures and Enhance Mortgage Credit Availability Act. Funds are used to provide emergency shelter services or facilities for homeless people and to assist people to quickly regain stability in permanent housing after experiencing a housing crisis and/or homelessness. The Community Development Division of Planning and Natural Resources Department administers the program.

CD Grant Programs

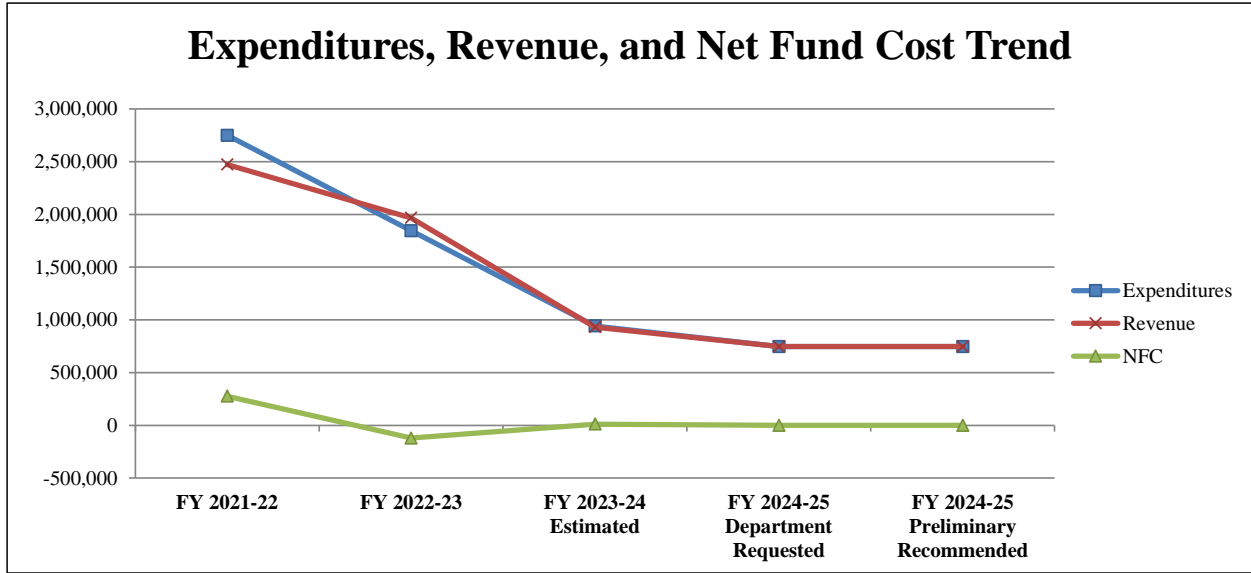
	Summary of Expenditures and Revenue				
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	\$2,554,155	\$1,557,046	\$893,979	\$718,539	\$718,539
Other Financing Uses	194,474	288,337	48,375	28,490	28,490
TOTAL EXPENDITURES	\$2,748,629	\$1,845,383	\$942,354	\$747,029	\$747,029
REVENUE:					
Use of Money/Property	(\$19)	(\$35)	\$0	\$0	\$0
Intergovernmental	2,472,806	1,966,742	931,561	747,029	747,029
TOTAL REVENUE	\$2,472,787	\$1,966,707	\$931,561	\$747,029	\$747,029
NET FUND COST	\$275,842	(\$121,324)	\$10,793	\$0	\$0

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The majority of expenditures are associated with projects and administrative costs. A total of \$28,490 is allocated to the administration of this program. This program has no cost to the General Fund.

Budget Changes and Operational Impacts

The preliminary recommended budget includes estimated federal revenue of \$747,029, all of which is appropriated to provide emergency shelter services or facilities to assist people experiencing a housing crisis and/or homelessness. Recommended expenditures and revenue are lower than current year estimated actual primarily due to the planned use of less pandemic aid funding. The estimated fund balance as of June 30, 2024 is a deficit of \$10,867. The fund has sufficient designations to cover this deficit.



Community Development Home Investment Trust

Department Head: Lorelei H. Oviatt
 Fund: CD-Home Investment Trust
 Budget Unit: 8936

Function: Public Assistance
 Activity: Other Assistance

Description of Major Services

The U.S. Department of Housing and Urban Development provides funds for the Home Investment Partnership Program through grants that must be used for eligible activities and projects, such as expanding the supply of decent, safe, sanitary and affordable housing; strengthening the ability of local communities to design and implement strategies for achieving adequate supplies of decent, affordable housing; and extending and strengthening partnerships between all levels of government and the private sector. The Community Development Division of the Planning and Natural Resources department administers the program.

CD Grant Programs

	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	\$0	\$0	\$0	\$711,880	\$711,880
Services and Supplies	4,256,316	1,983,365	1,347,845	14,538,781	14,538,781
Other Financing Uses	212,842	423,045	356,829	374,311	374,311
TOTAL EXPENDITURES	\$4,469,158	\$2,406,410	\$1,704,674	\$15,624,972	\$15,624,972
REVENUE:					
Use of Money/Property	(\$3,502)	(\$6,143)	\$0	\$0	\$0
Intergovernmental	3,643,250	2,453,377	1,978,886	15,624,972	15,624,972
TOTAL REVENUE	\$3,639,748	\$2,447,234	\$1,978,886	\$15,624,972	\$15,624,972
NET FUND COST	\$829,410	(\$40,824)	(\$274,212)	\$0	\$0

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

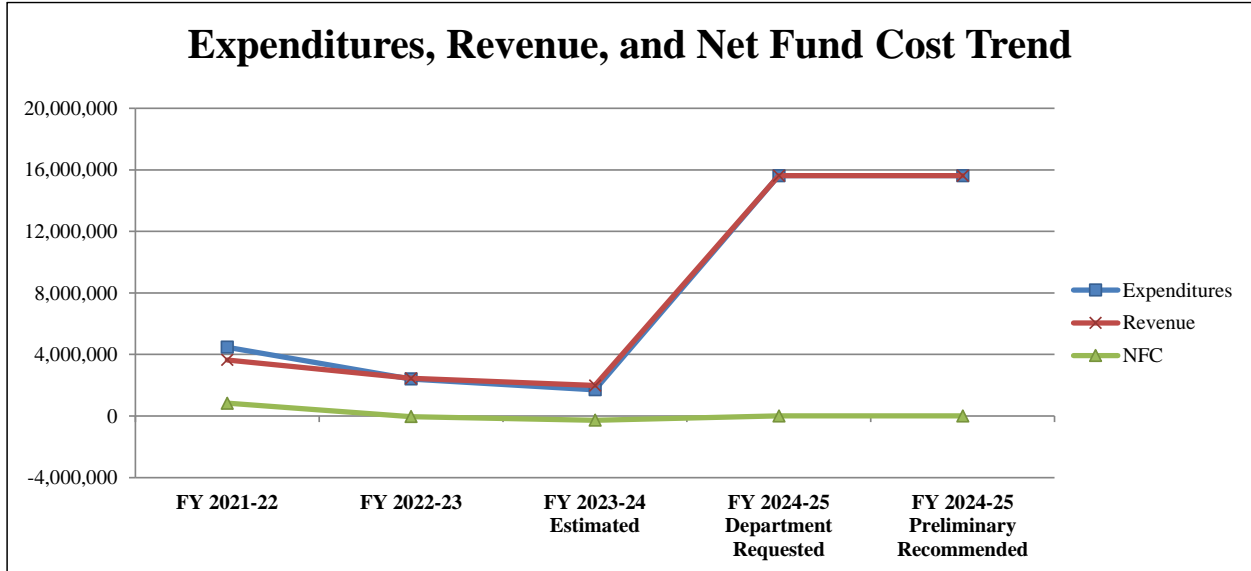
The majority of expenditures are associated with projects and administrative costs funded through the federal program. This program has no cost to the General Fund.

Budget Changes and Operational Impacts

The preliminary recommended budget includes approximately \$14.5 million for projects consistent with the HOME Investment Partnerships Program and includes rehabilitation projects and projects associated with community housing development organizations to develop affordable housing for low-income households, the homeless, and those at risk of homelessness. Project recommendations for FY 2024-25 are still in the application and review process. \$15.6 million in intergovernmental revenue is anticipated in the preliminary recommended budget for the completion of projects.

The estimated fund balance available as of June 30, 2024 is \$274,212, all of which is being placed in reserves for use in future fiscal years.

CD Grant Programs



Emergency Solutions Program

Department Head: Lorelei H. Oviatt
 Fund: CD-Emergency Solutions
 Budget Unit 8937

Function: Public Assistance
 Activity: Other Assistance

Description of Major Services

The State of California Department of Housing and Community Development administers the Emergency Solutions Program with funding received from the U.S. Department of Housing and Urban Development. Funding is provided to local agencies to engage homeless individuals and families living on the streets; improve the number and quality of emergency shelters for homeless help operate these shelters; provide essential services to shelter residents; rapidly re-house homeless individuals and families, and prevent families and individuals from becoming homeless.

CD Grant Programs

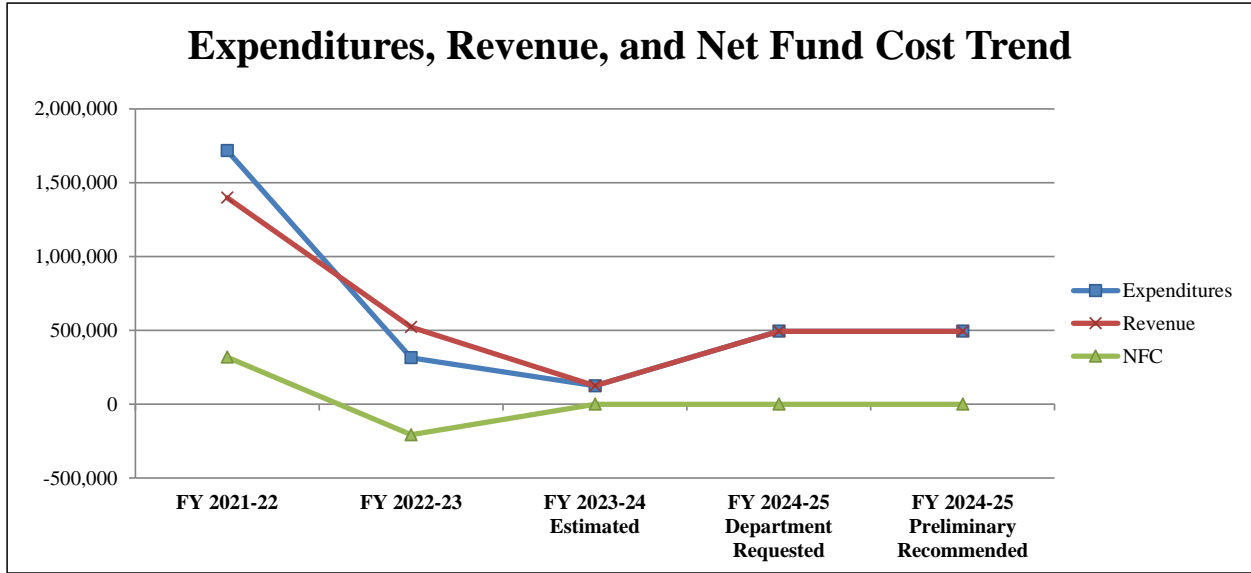
	Summary of Expenditures and Revenue				
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	\$1,672,479	\$306,776	\$115,999	\$486,884	\$486,884
Other Financing Uses	44,423	8,100	8,011	7,793	7,793
TOTAL EXPENDITURES	\$1,716,902	\$314,876	\$124,010	\$494,677	\$494,677
REVENUE:					
Intergovernmental	\$1,398,433	\$522,236	\$124,010	\$494,677	\$494,677
TOTAL REVENUE	\$1,398,433	\$522,236	\$124,010	\$494,677	\$494,677
NET FUND COST	\$318,469	(\$207,360)	\$0	\$0	\$0

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

The majority of the revenue received will be distributed for homelessness prevention, rapid rehousing, street outreach, and allocations to community partners to provide services to homeless individuals and families. A total of \$7,793 is allocated to the administration of this program for FY 2024-25.

Budget Changes and Operational Impacts

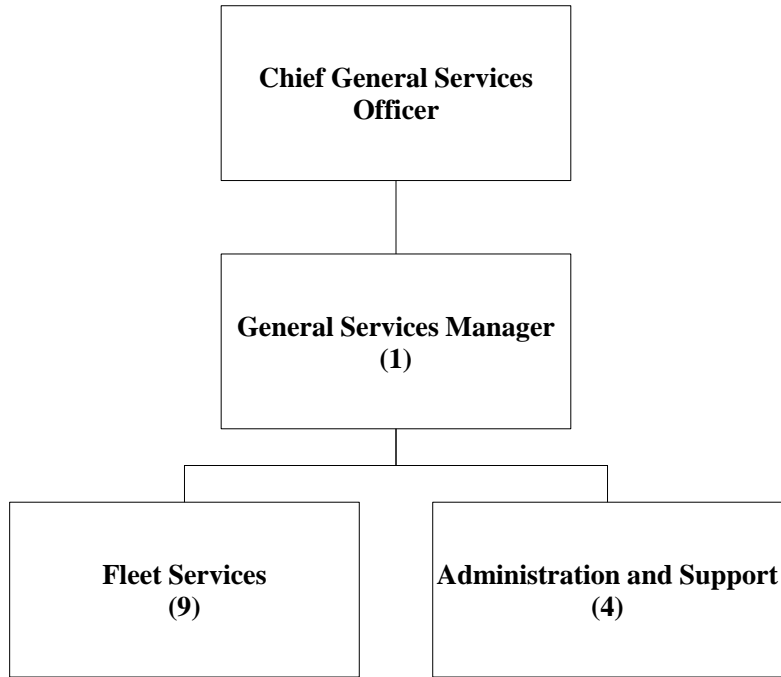
Available intergovernmental revenue is estimated at \$494,677, which is appropriated in the FY 2024-25 budget to provide services to homeless individuals and families. The estimated fund balance as of June 30, 2024 is \$0.



Mission Statement

The General Services Division provides responsive, customer-focused support enabling the effective delivery of County services.

Organizational Chart



Internal Service Fund

Fiscal Year 2022-23 and 2023-24 Accomplishments

- Fleet Services mechanics are recognized as Master Mechanics from the National Institute for Automotive Service Excellence (ASE).
- Fleet Services performed the trailer inspections for all 22 of Public Health trailers in order for them to continue to receive funding.
- Fleet Services provided service for over 800 vehicles.
- Fleet Services has worked with different suppliers to streamline parts ordering to increase efficiency in parts usage and reduction of unused stock inventory.

Garage

Department Head: Elsa T. Martinez, Interim

Function: Internal Service Fund

Fund: General Services Garage

Activity: Other General

Budget Unit: 8950

Description of Major Services

The Garage administers and maintains vehicles assigned to County departments and is managed by the General Services Division of the County Administrative Office. Services provided include vehicle maintenance including lubrication, steam cleaning and vehicle washing. Vehicle repairs include body and engine repair and overhaul, special body fabrication and brake services. Funding requirements for purchasing replacement and additional vehicles are included in this budget unit.

To provide flexibility in addressing departments' needs, the Garage offers vehicle maintenance services under three different plans. In Plan 1, the Garage owns the vehicle and provides full-service maintenance and replacement. In Plan 2, full-service maintenance is provided, but County departments own and replace the vehicle. In Plan 3, maintenance is provided to department-owned vehicles on a time-and-materials basis. Also, due to the on-going fiscal constraints facing departments, the Garage has a "Modified Plan 1" option to better assist departments that have experienced budget reductions. This option allows departments to defer purchase of replacement vehicles and extend service for existing vehicles at a reduced cost.

Internal Service Fund

Summary of Expenses and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Salaries and Benefits	\$713,158	\$800,051	\$820,014	\$1,264,564	\$1,264,564
Services and Supplies	1,028,738	1,335,539	1,512,242	1,676,933	1,676,933
Other Charges	561,754	577,891	592,500	786,974	786,974
Capital Assets	0	234,704	0	0	0
Other Financing Uses	0	0	31,357	0	0
TOTAL EXPENSES	\$2,303,650	\$2,948,185	\$2,956,113	\$3,728,471	\$3,728,471
REVENUE:					
Use of Money/Property	\$72,202	\$182,328	\$218,089	\$150,000	\$150,000
Charges for Services	2,519,013	3,074,276	3,160,715	3,194,890	3,194,890
Miscellaneous	223,948	277,726	150,870	50,110	50,110
Non-revenue Receipts	480,879	459,315	500,000	500,000	500,000
Other Financing Sources:					
Sales of Assets	70,942	44,334	0	10,001	10,001
American Rescue Plan Act	25,836	0	0	0	0
TOTAL REVENUE	\$3,392,820	\$4,037,979	\$4,029,674	\$3,905,001	\$3,905,001
INCR./(DECR.) IN RETAINED EARNINGS	\$1,089,170	\$1,089,794	\$1,073,561	\$176,530	\$176,530

Major Expenses and Revenue in FY 2024-25 Recommended Budget

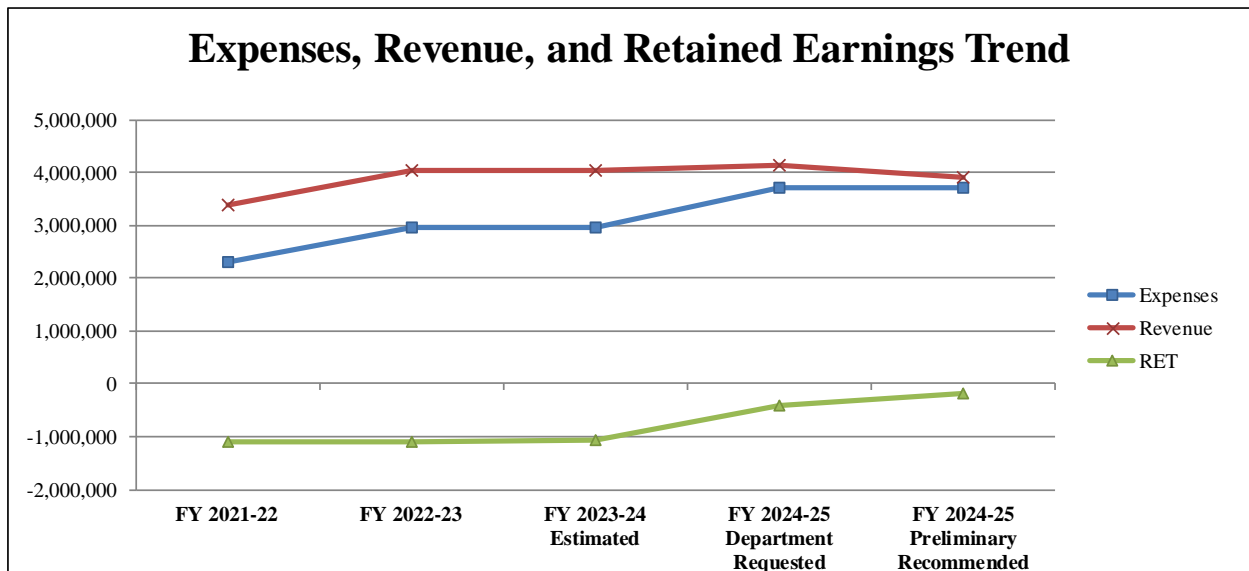
Major expenses for the division include staffing and supplies needed to service customer vehicles and respond to service requests. Revenue for the division is primarily derived from charges to departments for vehicle purchases and services provided.

Budget Changes and Operational Impacts

In FY 2023-24 other financing uses reflect the transfer of vehicle replacement funds to the General Services Division for vehicles that have been transitioned to the Enterprise program. The department has not budgeted for the purchase of any vehicles for departments for FY 2024-25. This change is due to the ongoing transition of vehicles to the program with Enterprise Rental Services. The transition of additional vehicles to the program is anticipated to generate an overall savings countywide.

While the Garage Internal Service Fund has sufficient short-term unrestricted cash that can be used to support the operations of the division, at times the retained earnings balance will be low or negative. This is due to the inclusion of long-term liabilities primarily associated with pension obligations. The entirety of these liabilities do not come due within the near future and represent future costs that will be funded with future revenue. The estimated retained earnings balance as of June 30, 2024 is \$2.3 million due to the inclusion of approximately \$1.4 million of long-term liabilities. After adjusting for long-term debt, the budgetary estimated retained earnings balance as of June 30, 2024 is approximately \$3.7 million. A vehicle replacement designation balance of \$6.6 million is anticipated for June 30, 2025. The division is working to increase the balance of the vehicle replacement designation closer to the total market replacement value of the fleet.

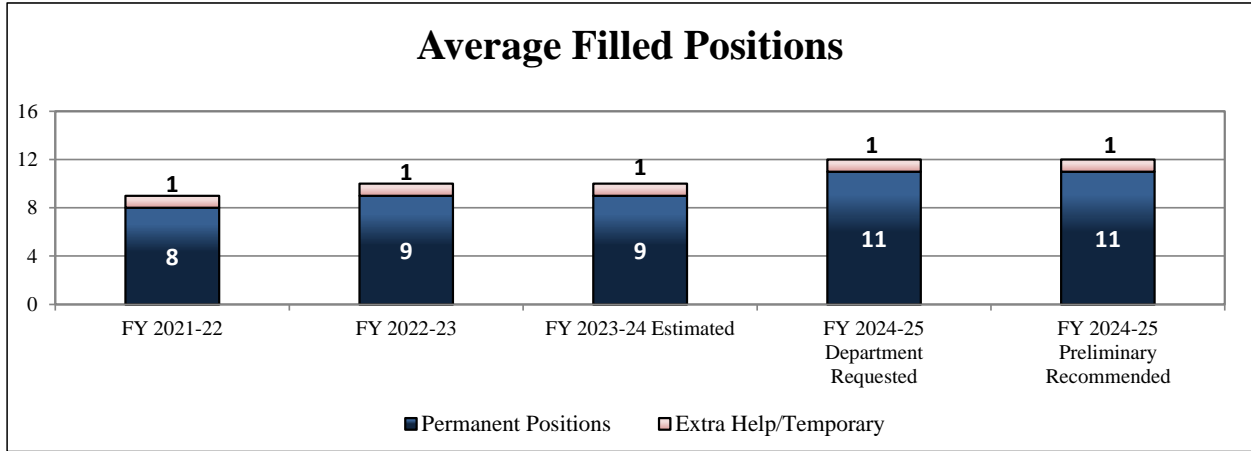
Internal Service Fund



Staffing Changes and Operational Impacts

The preliminary recommended budget includes the addition of one (1) Warehouse Supervisor position and the deletion of one (1) Fleet Services Supervisor position for an estimated net savings of \$36,330.

Internal Service Fund



	Actual		Estimated	Department	Preliminary
	FY 2021-22	FY 2022-23	Actual FY 2023-24	Requested	Rec. FY 2024-25
AVERAGE FILLED POSITIONS					
Permanent Positions	8	9	9	11	11
Extra Help/Temporary	1	1	1	1	1
Total Positions	9	10	10	12	12
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	7	8	8	N/A	N/A
Extra Help/Temporary (FTE)	1	1	1	N/A	N/A
Total Positions	8	9	9	N/A	N/A
SALARIES & BENEFITS	\$713,158	\$800,051	\$820,014	\$1,264,564	\$1,264,564

Summary of Authorized Positions

The division has 14 authorized permanent positions, of which 11 have been budgeted to be filled during FY 2024-25 as indicated below.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Administration and Support	5	1	(1)	5	5	0	5
Fleet Services	9	0	0	9	6	3	9
Total	14	1	(1)	14	11	3	14

Administration and Support		Fleet Services	
<u>Classification</u>		<u>Classification</u>	
1	General Services Manager	7	Automotive Mechanic I/II/Sr.
2	Fleet Services Supervisor	2	Automotive Service Worker I/II
1	Auto Parts Storekeeper I/II	9	Requested Total
1	Auto Services Writer		
5	Current Total		
<u>Additions/Deletions</u>			
1	Warehouse Supervisor		
(1)	Fleet Services Supervisor		
5	Requested Total		

Internal Service Fund

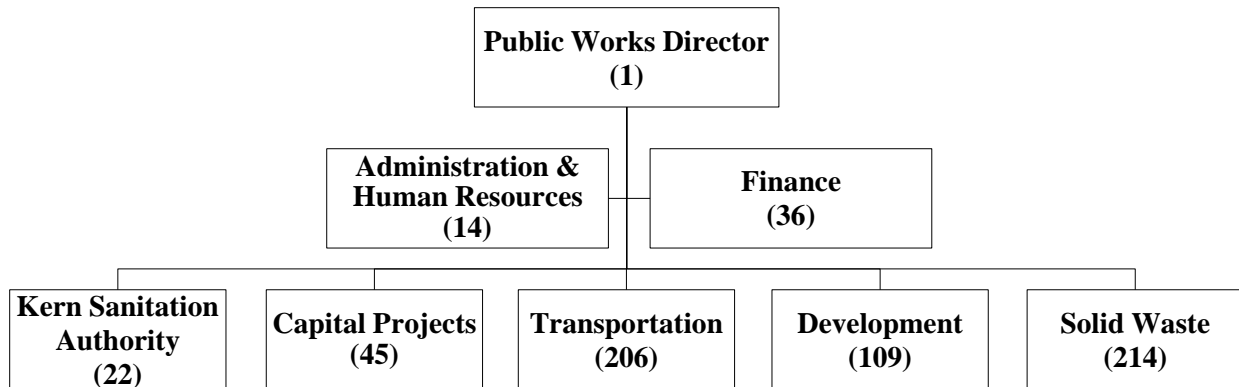
THIS PAGE INTENTIONALLY LEFT BLANK



Mission Statement

To provide public infrastructure, facilitate development, and deliver services that protect and enhance the lives of the people of Kern County.

Organizational Chart



Internal Service Fund

Fiscal Year 2022-23 and 2023-24 Accomplishments

- Public Works completed Road, Waste and Wastewater projects totaling \$49 million in FY 2022-23.
- Successfully operated and maintained six wastewater treatment plants and systems without any notice of violations.
- Resolved over 3,000 Code Compliance cases.
- Held 10 tire amnesty events and 12 bulky waste collection events to assist local residents with disposal efforts and to help reduce illegal dumping.
- The Building and Inspection Services Division processed over 13,000 building permits, performed over 30,000 building inspections, and conducted plan checks for over 3,300 permits.
- Provided transportation services to approximately 228,000 riders annually.
- Managed cleanup programs that removed over 1,400 tons of illegally dumped waste.
- Successfully implemented SB 1383 requirements in all existing universal collection and commercial areas.

Public Works

Department Head: Joshua Champlin
 Fund: Public Works
 Budget Unit: 8954

Function: Internal Service Fund
 Activity: Public Ways

Description of Major Services

The Public Works Internal Service Fund was established to facilitate the reorganization of the Roads, Kern Regional Transit, Waste Management, Kern Sanitation Authority, Development Services, Code Compliance, and Building Inspections budget units. The consolidation was intended to provide efficient public infrastructure and services to protect and enhance the daily lives of County residents. Services include planning, design, engineering, construction project management, operation and maintenance of roads, flood control, promotion of safe building construction and other regulatory services such as waste management. The operations fall into seven categories: Administration and Human Resources, Finance, Kern Sanitation Authority, Capital Projects, Transportation, Development, and Solid Waste.

Internal Service Fund

Summary of Expenses and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	\$0	\$0	\$0	\$800,000	\$800,000
Salaries and Benefits	55,680,374	57,237,884	56,666,007	85,230,189	74,772,959
Services and Supplies	11,418,973	12,107,941	13,706,070	17,053,671	15,553,671
Other Charges	1,328,946	1,227,532	1,226,574	876,072	876,072
Capital Assets	143,194	0	495,431	9,720,000	9,720,000
Other Financing Uses	6,421,216	6,421,216	6,421,216	6,421,216	6,421,216
TOTAL EXPENSES	\$74,992,703	\$76,994,573	\$78,515,298	\$120,101,148	\$108,143,918
REVENUE:					
Taxes	\$193	\$0	\$121	\$0	\$0
Use of Money/Property	51,323	105,776	158,804	160,000	160,000
Intergovernmental	85,124	193,248	14,197	8,500,000	8,500,000
Charges for Services	66,854,084	71,202,310	71,598,651	103,965,952	103,965,952
Miscellaneous	2,133	1,212	2,205	100	100
Non-Revenue Receipts	76,594	88,836	220,000	215,000	215,000
Other Financing Sources:					
General Fund Contribution	6,721,216	6,971,216	7,315,216	6,721,216	6,721,216
American Recovery Plan Act	1,469,423	0	0	0	0
TOTAL REVENUE	\$75,260,090	\$78,562,598	\$79,309,235	\$119,562,268	\$119,562,268
INCR./(DECR.) IN RETAINED EARNINGS	\$267,387	\$1,568,025	\$793,937	(\$538,880)	\$11,418,350

Major Expenses and Revenue in FY 2024-25 Recommended Budget

The majority of appropriations in this fund will be used for salaries and benefits that will be reimbursed from the appropriate budget units. The department operates a maintenance facility for department vehicles and heavy equipment, the labor and materials for this function are budgeted

within the Internal Service Fund and reimbursed from the user budget units similar to salaries and benefits.

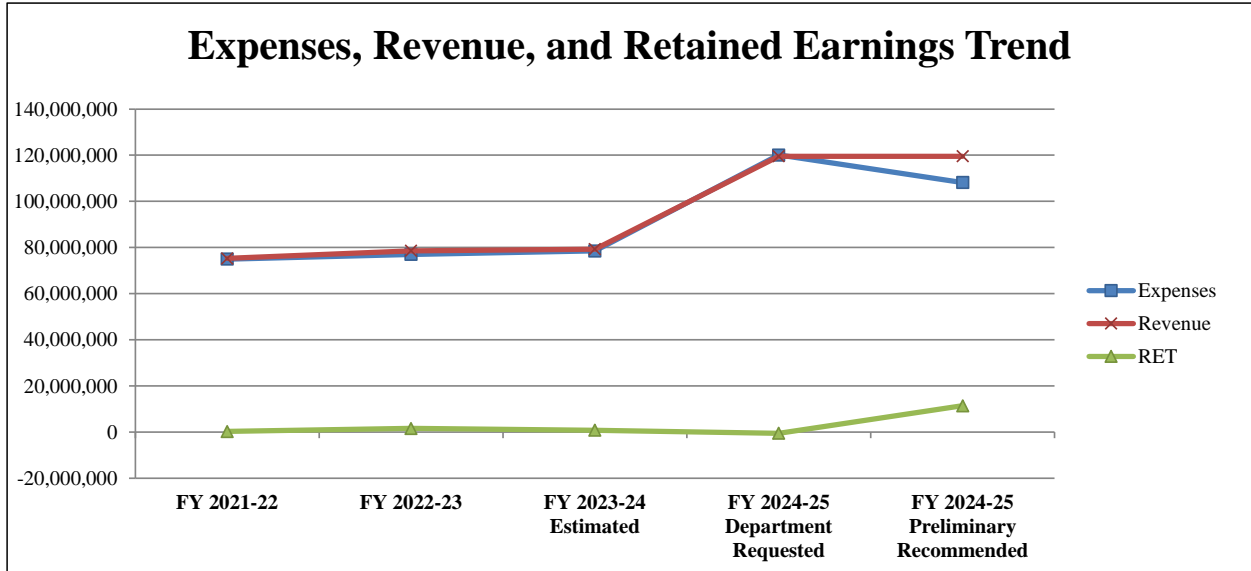
Budget Changes and Operational Impacts

The budgeted \$29.6 million increase in Salaries and Benefits compared to FY 2023-24 estimated actual is primarily due to the addition of a net of 37 permanent positions, the anticipated filling of all currently vacant positions, a significant reduction in employee turnover, and a cost of living adjustment. Budgeted Capital Assets are primarily for a capital project for sewer system improvements in the Shafter area. It is anticipated that this project will be transferred to a more appropriate fund in the FY 2024-25 Recommended Budget. Intergovernmental revenue from the federal government in the amount of \$8.5 million is budgeted to support the project, and is also anticipated to be moved.

Budgeted Charges for Services revenue reflects anticipated staffing levels and the corresponding cost recovery from the appropriate budget units. The department has budgeted to receive \$95.3 million in labor reimbursements and \$8.7 million in reimbursements for fuel and equipment maintenance from the various Public Works budget units. These amounts include departmental indirect costs and overhead. The anticipated 38% increase in budgeted charges is primarily due to the staffing plans of the department as discussed in the preceding paragraph. The department anticipates that charges and other revenue will exceed planned expenditures by approximately \$11.4 million.

The \$6.4 million roads contribution will be passed through to the Road Fund for countywide road maintenance. The contribution to the Road Fund is consistent with the funding requirements of the Road Repair and Accountability Act of 2017 mandating a contribution to the Roads Fund of no less than the annual average of the County's General Fund expenditures for street, road and highway purposes during FY 2009-10, 2010-11, and 2011-12. The remaining balance of the General Fund Contribution includes \$300,000 for sump maintenance efforts.

The estimated retained earnings balance as of June 30, 2024 is \$6.7 million. After inclusion of the \$11.4 million budgeted operating increase in reserves for future project use, the estimated retained earnings balance as of June 30, 2025 is \$18.1 million.



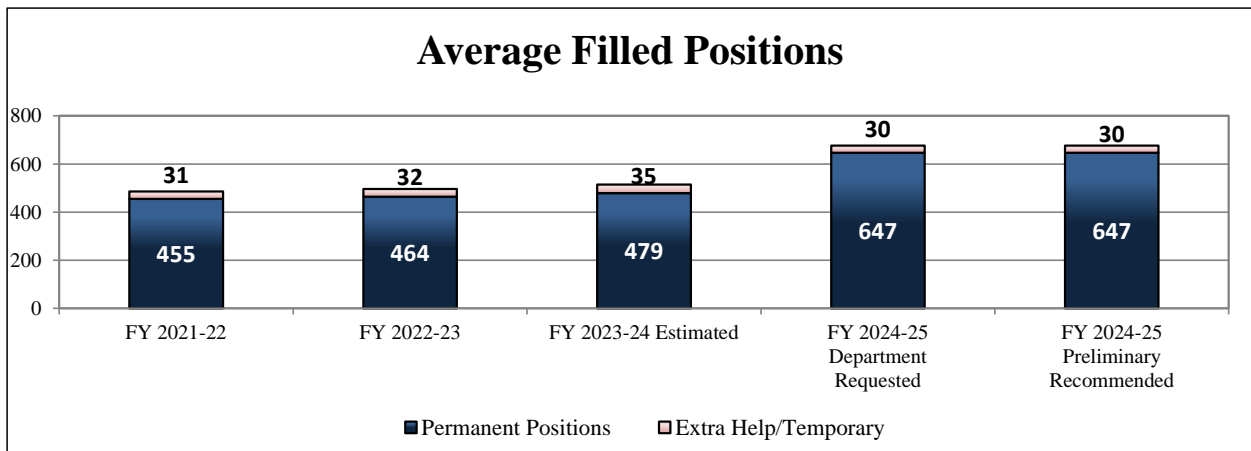
Internal Service Fund

Staffing Changes and Operational Impacts

The preliminary recommended budget includes the additions and deletions of several positions, as detailed below.

Position additions include the following positions: five (5) Engineer I/Sr.-C, four (4) Highway Painter I/Sr., one (1) Automotive Services Writer, two (2) Waste Management Specialist I/II/III, one (1) Public Works Maintenance Superintendent, two (2) Public Works Maintenance Supervisor, eighteen (18) Public Works Maintenance Worker I/II/III-C, seven (7) Public Works Maintenance Technician I/II, one (1) Senior Office Services Specialist, one (1) Fiscal Support Specialist, and one (1) Senior Human Resources Specialist. The annual cost for these additions is approximately \$5.5 million.

Position deletions include the following positions: one (1) Supervising Engineer, one (1) Waste Management Supervisor, one (1) Office Services Assistant, one (1) Public Works Program Manager, one (1) Contracts Administration Assistant, and one (1) Fiscal Support Technician.



4-Year Staffing Trend	Actual		Estimated	Department	Preliminary
	FY 2021-22	FY 2022-23	Actual	Requested	Rec.
			FY 2023-24	FY 2024-25	
AVERAGE FILLED POSITIONS					
Permanent Positions	455	464	479	647	647
Extra Help/Temporary	31	32	35	30	30
Total Positions	486	496	514	677	677
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	459	473	490	N/A	N/A
Extra Help/Temporary (FTE)	30	30	35	N/A	N/A
Total Positions	489	503	525	N/A	N/A
SALARIES & BENEFITS	\$55,680,374	\$57,237,884	\$56,666,007	\$85,230,189	\$74,772,959

Summary of Authorized Positions

The department currently has 610 authorized permanent positions. The preliminary recommended budget includes 647 authorized positions, all of which have been budgeted to be filled during FY 2024-25 as indicated below.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Administration & Human Resources	14	1	0	15	15	0	15
Finance	38	1	(3)	36	36	0	36
Kern Sanitation Authority	22	0	0	22	22	0	22
Capital Projects	41	4	0	45	45	0	45
Transportation	196	11	(1)	206	206	0	206
Development	109	1	(1)	109	109	0	109
Solid Waste	190	25	(1)	214	214	0	214
Total	610	43	(6)	647	647	0	647

Internal Service Fund

Transportation	Solid Waste	Development
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Assistant Director of Public Works	1 Assistant Director of Public Works	1 Assistant Director of Public Works
4 Public Works Manager	3 Public Works Manager	3 Engineering Manager
2 Engineering Manager	1 Engineering Manager	2 Public Works Program Manager
2 Safety Specialist	1 Public Works Program Manager	1 Administrative Coordinator
1 Public Works Program Manager	1 Supervising Engineer	1 Marketing and Promotions Coordinator
2 Administrative Coordinator	4 Engineer I/Sr.-C	1 Marketing and Promotions Associate I/II
1 Supervising Planner	7 Draft Tech I/II/III/III-C/Eng Tech I/II/III/III-C	1 Planner I/II/III
7 Planner I/II/III	1 Code Compliance Supervisor	3 Supervising Engineer
1 Supervising Engineer	5 Code Compliance Officer	12 Engineer I/Sr.-C
1 Engineer I/Sr.-C	1 Engineering Support Supervisor	1 GIS Specialist
10 Draft Tech I/II/III/III-C/Eng Tech I/II/III/III-C	2 Engineering Aide I/II/III	1 GIS Technician I/II
4 Engineering Aide I/II/III	1 Waste Management Supervisor	11 Draft Tech I/II/III/III-C/Eng Tech I/II/III/III-C
1 Contract Specialist	15 Waste Management Specialist I/II/III	1 Code Compliance Supervisor
1 Warehouse Supervisor	1 Senior Office Services Specialist	12 Code Compliance Officer
2 Automotive Parts Storekeeper I/II	4 Office Services Technician	1 Engineering Support Supervisor
1 Office Services Coordinator	2 Supervising Disposal Site Gate Attendant	14 Engineering Aide I/II/III
3 Office Services Specialist	24 Disposal Site Gate Attendant	1 Chief Building Official
4 Office Services Technician	2 Public Works Maintenance Superintendent	1 Principal Building Inspector
2 Real Property Agent I/II/III	9 Public Works Maintenance Supervisor	2 Supervising Building Inspector-C
1 Senior Traffic Signal Tech	67 Public Works Maintenance Worker I/II/III-C	16 Building Inspector-C
4 Traffic Signal Tech I/II	38 Public Works Maintenance Technician I/II	3 Building Inspector Specialist-C
15 Highway Painter I/Sr.	190 Current Total	8 Building Plans Technician
7 Public Works Maintenance Superintendent	<u>Additions/Deletions</u>	1 Senior Office Services Specialist
14 Public Works Maintenance Supervisor	(1) Waste Management Supervisor	3 Office Services Specialist
81 Public Works Maintenance Worker I/II/III-C	2 Waste Management Specialist I/II/III	6 Office Services Technician
19 Heavy Equipment Mechanic	1 Public Works Maintenance Superintendent	1 Office Services Assistant
2 Supervising Heavy Equipment Mechanic	2 Public Works Maintenance Supervisor	1 Public Works Maintenance Worker I/II/III-C
1 Automotive Mechanic I/II	13 Public Works Maintenance Worker I/II/III-C	109 Current Total
2 Automotive Service Worker I/II	7 Public Works Maintenance Technician I/II	<u>Additions/Deletions</u>
196 Current Total	214 Requested Total	1 Senior Office Services Specialist
<u>Additions/Deletions</u>		(1) Office Services Assistant
(1) Supervising Engineer		109 Requested Total
1 Engineer I/Sr.-C		
4 Highway Painter I/Sr.		
5 Public Works Maintenance Worker I/II/III-C		
1 Automotive Services Writer		
206 Requested Total		
	Capital Projects	Administration & Human Resources
Finance	<u>Classification</u>	<u>Classification</u>
<u>Classification</u>	1 Senior Engineering Manager	1 Director of Public Works
1 Public Works Finance Director	2 Engineering Manager	1 Human Resources Manager
3 Public Works Program Manager	2 Contracts Administration Asst	2 Administrative Coordinator
1 Administrative Services Officer	1 Administrative Coordinator	2 Fiscal Support Specialist
3 Administrative Coordinator	2 Supervising Engineer	1 Senior Human Resources Specialist
1 Contracts Administration Asst	19 Engineer I/Sr.-C	1 Office Services Specialist
8 Accountant/Sr. Accountant	4 Draft Tech I/II/III/III-C/Eng Tech I/II/III/III-C	3 Office Services Technician
2 Contract Specialist	1 Engineering Support Supervisor	1 Office Services Assistant
2 Fiscal Support Supervisor	7 Engineering Aide I/II/III	2 Public Works Maintenance Worker I/II/III-C
9 Fiscal Support Specialist	1 Contract Specialist	14 Current Total
7 Fiscal Support Technician	1 Senior Office Services Specialist	<u>Additions/Deletions</u>
1 Office Services Specialist	41 Current Total	1 Senior Human Resources Specialist
38 Current Total	<u>Additions/Deletions</u>	15 Requested Total
<u>Additions/Deletions</u>	4 Engineer I/Sr.-C	
(1) Public Works Program Manager	45 Requested Total	
(1) Contracts Administration Asst		
1 Fiscal Support Specialist		
(1) Fiscal Support Technician		
36 Requested Total		
	Kern Sanitation Authority	
	<u>Classification</u>	
	1 Wastewater System Manager	
	2 Wastewater Specialist I/II	
	12 Wastewater Treatment Plant Oper Tr./I/II/III	
	1 Sewer Collection Systems Supervisor	
	6 Sewer Maintenance Worker I/II	
	22 Requested Total	

Group Health and Dental Self-Insurance Program

Department Head: Elsa T. Martinez, Interim

Function: Internal Service Fund

Fund: Group Health and Dental

Activity: Employee Health Benefits

Budget Unit: 8960

Description of Major Services

The Group Health Self-Insurance Program is used to fund the County’s employee medical, dental, and vision benefit plan programs. This budget unit is used to pay all self-funded medical and dental claims, medical and dental plan premiums, County administration costs, third-party administration costs, and Employee Assistance Program and Employee Wellness Program administration costs. The Human Resources Division of the County Administrative Office administers this budget unit.

Summary of Expenses and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	\$0	\$0	\$0	\$10,000,000	\$10,000,000
Services and Supplies	7,827,722	8,236,781	8,697,734	9,812,000	9,812,000
Other Charges	135,431,841	134,744,497	149,011,944	156,853,579	156,853,579
TOTAL EXPENSES	\$143,259,563	\$142,981,278	\$157,709,678	\$176,665,579	\$176,665,579
REVENUE:					
Use of Money/Property	\$888,160	\$1,746,831	\$832,221	\$850,000	\$850,000
Intergovernmental	96,647	111,790	164,253	160,002	160,002
Charges for Services	134,325,346	138,614,565	140,487,081	144,550,000	144,550,000
TOTAL REVENUE	\$135,388,803	\$140,473,186	\$141,483,555	\$145,560,002	\$145,560,002
INCR./(DECR.) IN RETAINED EARNINGS	<u>(\$7,870,760)</u>	<u>(\$2,508,092)</u>	<u>(\$16,226,123)</u>	<u>(\$31,105,577)</u>	<u>(\$31,105,577)</u>

Internal Service Fund

Major Expenses and Revenue in FY 2024-25 Recommended Budget

This budget unit funds all expenses related to active and retired employee health care benefits with utilization and actual claims being the primary drivers of costs. The Human Resources Division continues to explore changes to health plan cost-sharing and employee wellness and education in an effort to reduce overall claims expenses for self-funded plan options. Revenue consists of charges to County departments and participating special districts, employee contributions, and premium charges to COBRA participants and retirees.

Most internal service funds require a sixty-day working capital reserve to cover operating expenses. However, operating a self-insured group health plan requires reserves in excess of the sixty-day working capital amount. The County is assuming the risk for paying the health care claims costs of employees, and must have sufficient financial resources (cash flow) to meet this obligation. In consultation with an actuarial specialist, the County has determined that a total reserve that is calculated using the cost of all the County self-insured plans (medical, mental health, prescription drug, dental, and vision) is necessary. The County currently estimates this reserve at

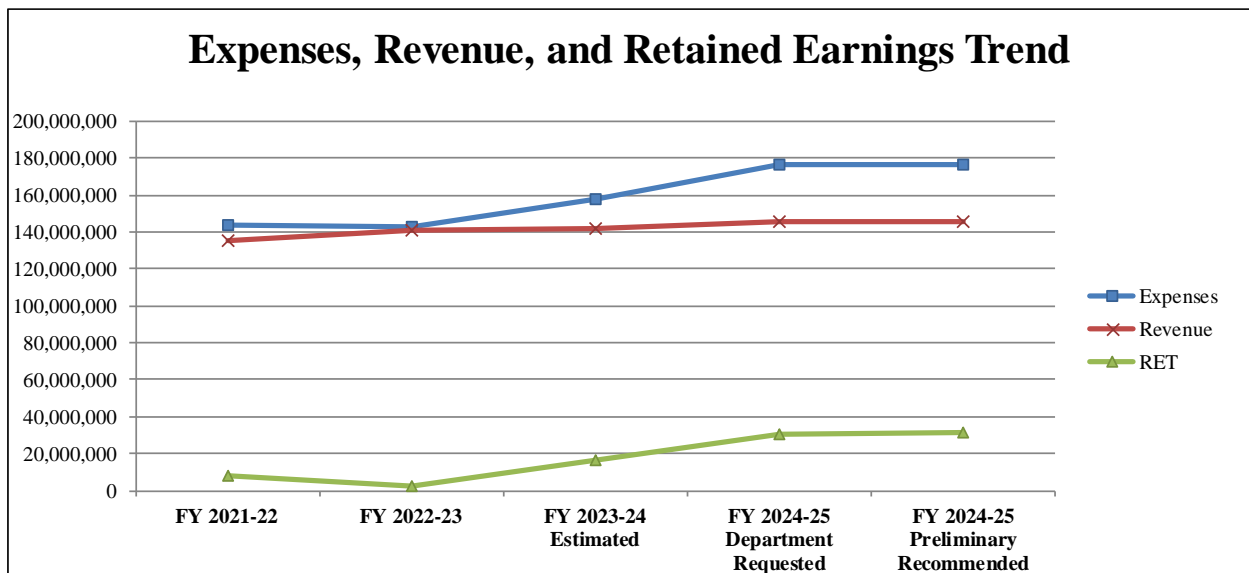
\$75.1 million. The County is committed to having the lowest level of reserves while maintaining sufficient resources to meet all obligations.

The estimated retained earnings balance as of June 30, 2024 is \$72.4 million. A decrease of \$31.1 million is budgeted to provide required services while stabilizing rates, resulting in an estimated retained earnings balance of \$41.3 million for June 30, 2025.

Budget Changes and Operational Impacts

The biweekly health benefit rate for FY 2024-25 is budgeted to remain similar to FY 2023-24 rate, which prevents expenses from increasing for every County department. While anticipated expense changes are incorporated into the preliminary recommended budget, there is always a potential for unanticipated expense increases due to general medical inflation and unexpected claims. The division has budgeted other charges expenses accordingly.

Internal Service Fund



Retiree Group Health – Internal Service Fund

Department Head: Elsa T. Martinez, Interim
 Fund: Retiree Group Health
 Budget Unit: 8965

Function: Internal Service Fund
 Activity: Other Post Employment Benefits

Description of Major Services

The Retiree Group Health Program budget unit is used to pay the County’s contributions to the Retiree Health Insurance Stipend and Retiree Health Premium Supplement Programs (RHPSP), and for administration costs. The Stipend Program provides a monthly stipend to all County retirees, which helps to offset the premium cost of medical benefits purchased by retirees through a County administered retiree health plan. The Retiree Health Premium Supplement Program originated as a negotiated item for all employee unions. It was designed to further assist retirees under the age of 65 in paying for their medical benefits purchased through a County administered retiree health plan until they are Medicare eligible. The Human Resources Division of the County Administrative Office administers this budget unit.

Internal Service Fund

Summary of Expenses and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	\$0	\$0	\$0	\$150,000	\$150,000
Services and Supplies	168,490	178,462	215,800	217,300	217,300
Other Charges	(18,104)	42,488	66,744	40,167	40,167
TOTAL EXPENSES	\$8,860,592	\$8,383,988	\$10,618,629	\$10,743,552	\$10,743,552
REVENUE:					
Use of Money/Property	\$20,279	\$57,225	\$45,919	\$45,919	\$45,919
Charges for Services	8,167,030	9,248,980	12,550,763	12,550,763	12,550,763
TOTAL REVENUE	\$8,187,309	\$9,306,205	\$12,596,682	\$12,596,682	\$12,596,682
INCR./(DECR.) IN RETAINED EARNINGS	(\$673,283)	\$922,217	\$1,978,053	\$1,853,130	\$1,853,130

Major Expenses and Revenue in FY 2024-25 Recommended Budget

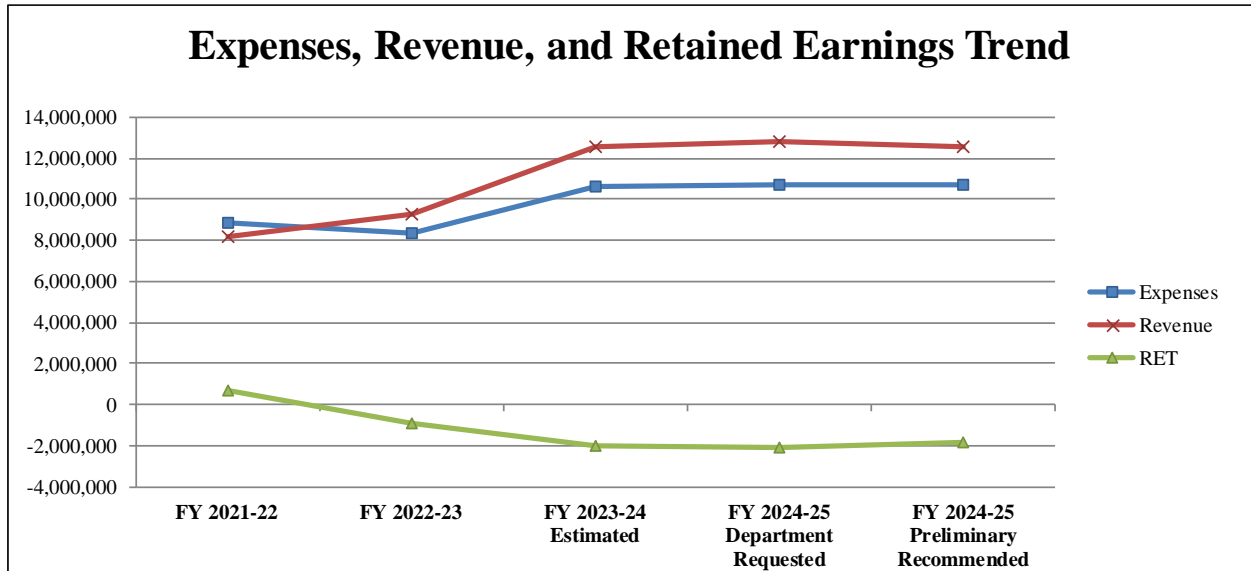
This budget unit incurs costs for the retiree health benefits programs and receives monthly reimbursement from the Other Post-Employment Benefits (OPEB) irrevocable trust fund for actual expenses. Both the Stipend and RHPSP assist in paying monthly health benefits costs for qualified County or special district retirees and their dependents or beneficiaries. Based on current beneficiaries receiving benefits, total annual expenses are estimated at \$10.7 million. Administration of these programs is funded through a small fee charged to retirees as part of their monthly health benefits costs. Most retirees contribute directly to pay at least a portion of their retiree health care costs, limiting the County’s total liability.

Budget Changes and Operational Impacts

This budget unit maintains minimum reserves adequate to ensure payment of benefits on a monthly basis and is reimbursed from the OPEB trust for actual expenses for both the Stipend and RHPSP programs for current retirees.

Additional reserves may be transferred to the OPEB trust fund as appropriate. The estimated retained earnings balance as of June 30, 2024 is \$5.3 million. The retained earnings are estimated at \$7.2 million for June 30, 2025.

Internal Service Fund



General Liability Self-Insurance Program

Department Head: Margo Raison

Function: Internal Service Fund

Fund: Liability Self-Insurance Program

Activity: Insurance Programs

Budget Unit: 8970

Description of Major Services

The General Liability Self-Insurance Program is administered by the Risk Management Division of the Office of County Counsel. This budget unit is used to meet the County’s legal liability for damages to individuals and/or property arising out of the County’s general and automotive activities.

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	\$6,702,869	\$7,445,286	\$8,233,365	\$9,319,801	\$9,430,444
Other Charges	1,502,130	1,843,081	2,969,870	16,896,100	16,896,100
TOTAL EXPENDITURES	\$8,204,999	\$9,288,367	\$11,203,235	\$26,215,901	\$26,326,544
REVENUE:					
Use of Money/Property	\$192,499	\$422,313	\$462,046	\$317,380	\$390,000
Charges for Services	10,126,058	11,464,344	12,101,081	12,594,436	12,594,436
Miscellaneous	258,786	6,880	13,410	7,240	7,240
TOTAL REVENUE	\$10,577,343	\$11,893,537	\$12,576,537	\$12,919,056	\$12,991,676
INCR.(DECR.) IN RETAINED EARNINGS	\$2,372,344	\$2,605,170	\$1,373,302	(\$13,296,845)	(\$13,334,868)

Internal Service Fund

Major Expenses and Revenue in FY 2024-25 Recommended Budget

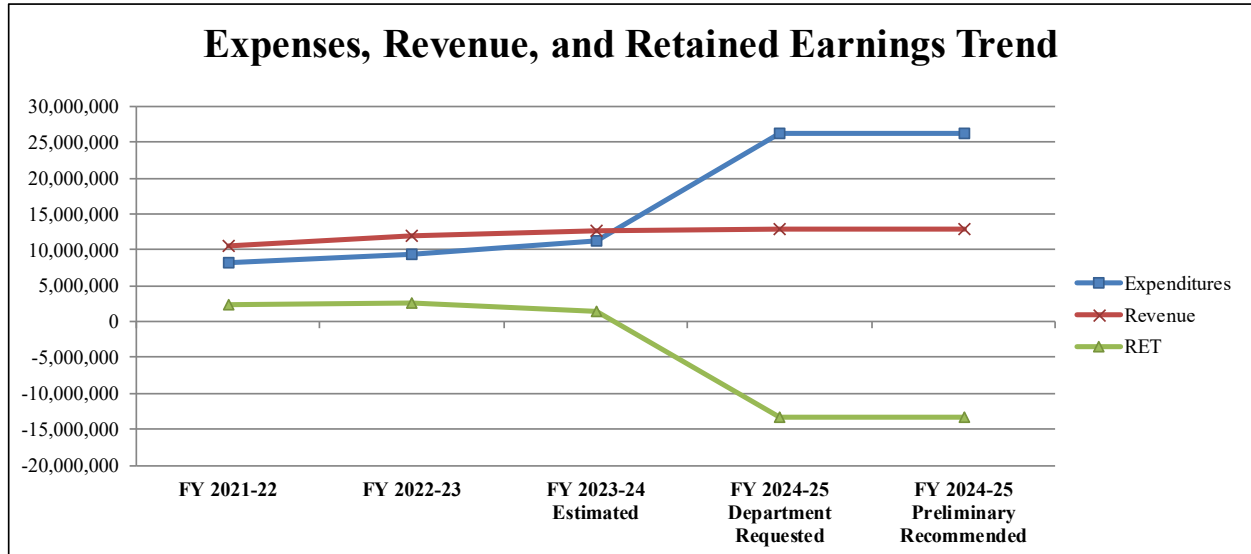
The primary expenses of this budget unit are insurance expenses and legal costs. This budget unit is financed primarily through charges to County departments for coverage and services provided.

Budget Changes and Operational Impacts

The preliminary recommended budget provides funding for the County’s General Liability Program. Other charges are budgeted at \$16.8 million primarily to cover anticipated claims. Several claims budgeted in FY 2023-24 did not settle and are budgeted to settle in FY 2024-25. Due to significant changes in the insurance market, the self-insurance retention limit for General Liability increased to \$7.5 million in FY 2021-22.

The estimated retained earnings balance as of June 30, 2024, is \$23.9 million. The preliminary recommended budget includes the use of \$13.1 million in retained earnings, for an estimated retained earnings balance as of June 30, 2025 of \$10.7 million. This anticipated balance represents

only 30% of necessary funding; as a result, the future charges will include additional charges to increase the reserve balance.



Internal Service Fund

Unemployment Compensation Insurance Program

Department Head: Elsa T. Martinez, Interim

Function: Internal Service Fund

Fund: Unemployment Compensation

Activity: Unemployment Self-Insurance

Budget Unit: 8980

Description of Major Services

This budget unit is used to pay the cost of administering and operating the County’s unemployment benefit program for eligible former employees. The County funds unemployment claims under the cost reimbursement option, reimbursing the State Employment Development Department quarterly for actual claims paid. The Human Resources Division of the County Administrative Office coordinates this program and oversees the contract for cost review and program oversight.

	Summary of Expenses and Revenue				
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	\$26,261	\$24,000	\$25,140	\$28,725	\$28,725
Other Charges	1,287,511	1,205,298	1,469,147	890,948	890,948
TOTAL EXPENSES	\$1,313,772	\$1,229,298	\$1,494,287	\$919,673	\$919,673
REVENUE:					
Use of Money/Property	\$33,814	\$85,726	\$112,287	\$7,000	\$7,000
Charges for Services	3,830,743	1,998,199	1,466,987	888,842	888,842
TOTAL REVENUE	\$3,864,557	\$2,083,925	\$1,579,274	\$895,842	\$895,842
INCR./(DECR.) IN RETAINED EARNINGS	\$2,550,785	\$854,627	\$84,987	(\$23,831)	(\$23,831)

Internal Service Fund

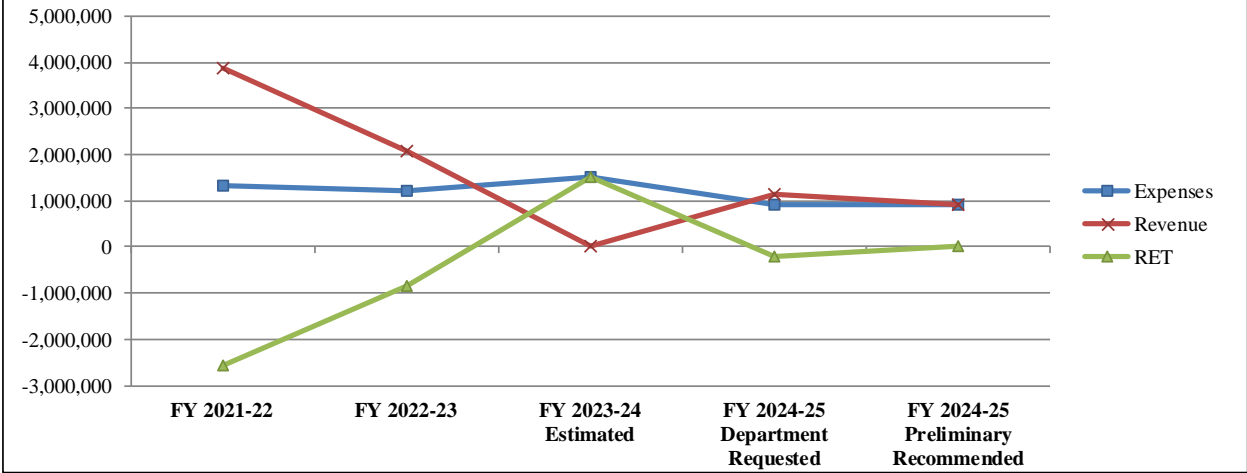
Major Expenses and Revenue in FY 2024-25 Recommended Budget

The majority of expenses in this budget unit are payment of actual unemployment benefit claims. Future unemployment costs are not easily estimated, as unemployment costs are based upon wages earned in a base period that is up to 18 months prior to the date of the claim. The availability of other employment in the community also has an effect on the County’s claims. Revenue in this budget unit is primarily comprised of charges to County departments based on each individual department’s actual unemployment experience and claims.

Budget Changes and Operational Impacts

Charges to departments are budgeted at a level sufficient to cover anticipated costs and maintain adequate reserves. The estimated retained earnings balance as of June 30, 2024 is \$389,040. A retained earnings balance of \$365,209 is anticipated for June 30, 2025.

Expenses, Revenue, and Retained Earnings Trend



Internal Service Fund

Workers' Compensation Self-Insurance Program

Department Head: Margo Raison

Function: Internal Service Fund

Fund: Workers Compensation Program

Activity: Insurance Programs

Budget Unit: 8990

Description of Major Services

The Workers' Compensation Self-Insurance Program is administered by the Risk Management Division of County Counsel and meets the County's statutory obligation to compensate its employees for work-related injuries.

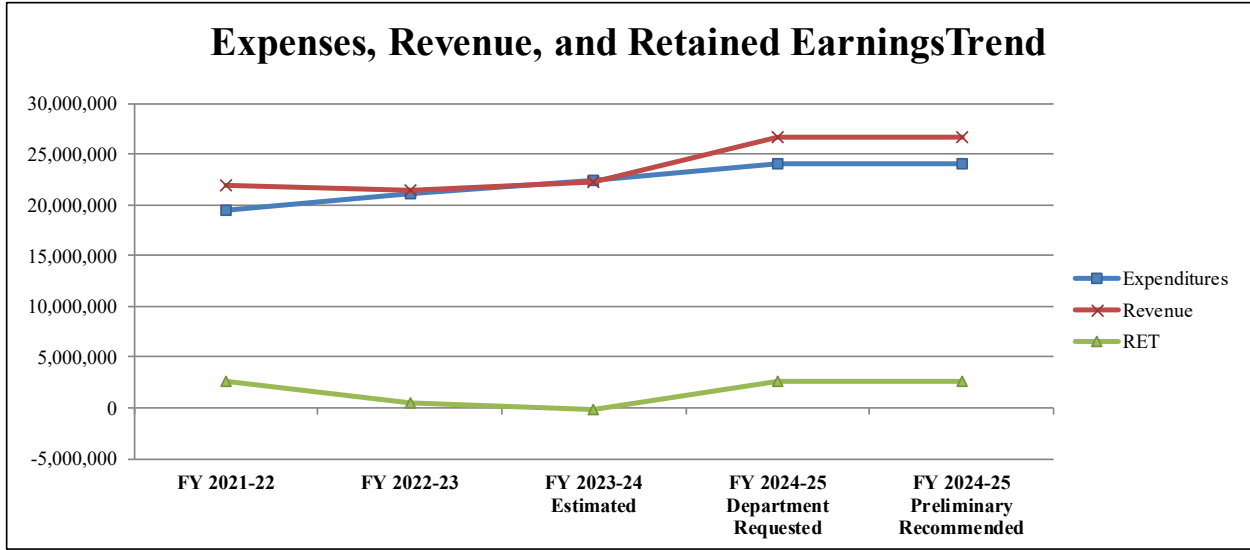
Summary of Expenditures and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	\$5,752,310	\$6,228,757	\$6,763,641	\$7,616,263	\$7,616,263
Other Charges	<u>13,676,830</u>	<u>14,864,369</u>	<u>15,617,445</u>	<u>16,526,190</u>	<u>16,526,190</u>
TOTAL EXPENDITURES	\$19,429,140	\$21,093,126	\$22,381,086	\$24,142,453	\$24,142,453
REVENUE:					
Use of Money/Property	\$136,885	\$253,721	\$199,544	\$182,029	\$182,029
Charges for Services	21,396,224	20,851,177	21,659,436	26,178,870	26,178,870
Miscellaneous	<u>444,721</u>	<u>427,599</u>	<u>355,017</u>	<u>412,831</u>	<u>412,831</u>
TOTAL REVENUE	\$21,977,830	\$21,532,497	\$22,213,997	\$26,773,730	\$26,773,730
INCR./(DECR.) IN					
RETAINED EARNINGS	\$2,548,690	\$439,371	(\$167,089)	\$2,631,277	\$2,631,277

Major Expenses and Revenue in FY 2024-25 Recommended Budget

The Workers' Compensation Self-Insurance Program is financed through direct charges to County departments largely based on each department's claims history. The primary expense for the program is the cost of claims paid to injured workers.

Budget Changes and Operational Impacts

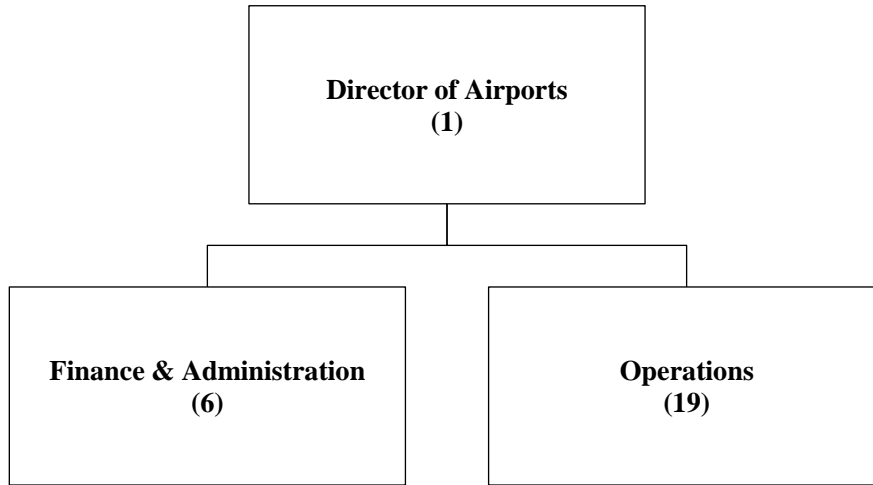
Revenue is budgeted to increase from FY 2023-24 estimated actual, primarily due to a change in premiums charged to departments. The estimated retained earnings balance as of June 30, 2024 is \$12.9 million, which is 18% of Actuarial Liability. The premium to be charged will cover current operations and increase Retained Earnings. However, additional charges will be needed in the coming fiscal years as a result of only 22% funding status anticipated at the end of FY 2024-25.



Mission Statement

The Department of Airports mission is to build a world class, quality airport system that focuses on the customer, complements the Kern County economy, and promotes safe and efficient operations.

Organizational Chart



Fiscal Year 2022-23 and 2023-24 Accomplishments

- Administered \$13.1 million in Federal Aviation Administration (FAA) improvement grants across the Kern airport.
- Successfully prepared and updated the Airport Pavement Management System study at Meadows Field Airport for collecting, analyzing, maintaining, and reporting pavement data to meet FAA standards.
- Design phase completed for the addition of a second checkpoint lane with the Transportation Security Administration (TSA). The additional lane will enable Meadows Field Airport to fully implement all of the TSA Pre-Check services and allow passengers to enjoy the added benefits and shorter lines.
- Upgraded a Penetration Aircraft Skin Trainer for the Aircraft Rescue Fire Fighting Station to provide 3D simulation of fuel fires, brake fires, and hydraulic leaks which will further prepare the Kern County Fire Department and assist Meadows Field in the event of aircraft fires.
- Contracted with Vector PlanePass to accurately track and record landings at Meadows Field Airport. This proprietary software will capture an additional estimated 30% of landings that were either undetected or uncollectible due to unknown billing information, thereby increasing the department’s revenue in the landing fee program.

Enterprise Funds

Airports Enterprise Fund

Department Head: Ronald Brewster
 Fund: Airports Enterprise
 Budget Units: 8989, 8994, and 8995

Function: Public Ways and Facilities
 Activity: Transportation Terminals

Description of Major Services

The Department of Airports provides for the management, development, maintenance and operation of six airports and airfields within Kern County: Meadows Field, Elk Hills, Kern Valley, Poso/Famoso, Taft, and Wasco. The department maintains safe and secure airfields in compliance with federal and State regulations and provides passenger services and facilities that meet the needs of commercial aviation and the traveling public. Additionally, the department provides services and facilities that meet the needs of general aviation.

Summary of Expenses and Revenue

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Contingencies	\$0	\$0	\$0	\$200,000	\$200,000
Salaries and Benefits	2,283,267	2,187,341	2,435,075	3,666,746	3,653,246
Services and Supplies	1,614,894	2,088,242	2,166,078	2,699,002	2,699,002
Other Charges	5,814,342	6,447,877	7,263,765	7,458,447	7,458,448
Capital Assets	797,298	2,127,902	1,086,949	10,469,472	10,469,472
TOTAL EXPENSES	\$10,509,801	\$12,851,362	\$12,951,867	\$24,493,667	\$24,480,168
REVENUE:					
Taxes	\$1,180,413	\$791,823	\$1,442,906	\$1,000,000	\$1,000,000
Fines and Forfeitures	709	2,754	3,000	3,500	3,500
Use of Money/Property	4,684,117	4,904,834	4,138,872	4,290,000	4,290,000
Intergovernmental	908,163	3,635,021	1,743,830	5,128,065	5,128,065
Charges for Services	625,877	680,787	811,369	822,000	822,000
Miscellaneous	18,041	3,513	28,806	2,500	2,500
Non-Revenue Receipts	5,059,200	5,776,598	6,500,000	6,500,000	6,500,000
Other Financing Sources:					
Airport Reserve General Aviation	0	0	0	280,000	280,000
General Fund Contribution	551,364	695,802	771,356	771,356	858,836
American Recovery Plan Act	64,590	0	0	0	0
Fire Fund Capital Contribution	81,700	0	0	0	0
TOTAL REVENUE	\$13,174,174	\$16,491,132	\$15,440,139	\$18,797,421	\$18,884,901
INCR./(DECR.) IN RETAINED EARNINGS	\$2,664,373	\$3,639,770	\$2,488,272	(\$5,696,246)	(\$5,595,267)

Enterprise Funds

Major Expenses and Revenue in FY 2024-25 Recommended Budget

The preliminary recommended budget includes staffing expenses of \$3.6 million to fund 26 permanent positions that provide support for all County-operated airports. Expenses for services and supplies of approximately \$2.7 million include property insurance, utilities, other professional services, and general maintenance. In addition, other charges include approximately \$7.5 million to cover countywide cost allocation charges and depreciation. The budget also includes debt

service payments totaling \$632,732, and capital expenses of \$10.5 million for airport capital improvements including runway rehabilitations and improvements, access gate and security improvements, and ventilation system upgrades.

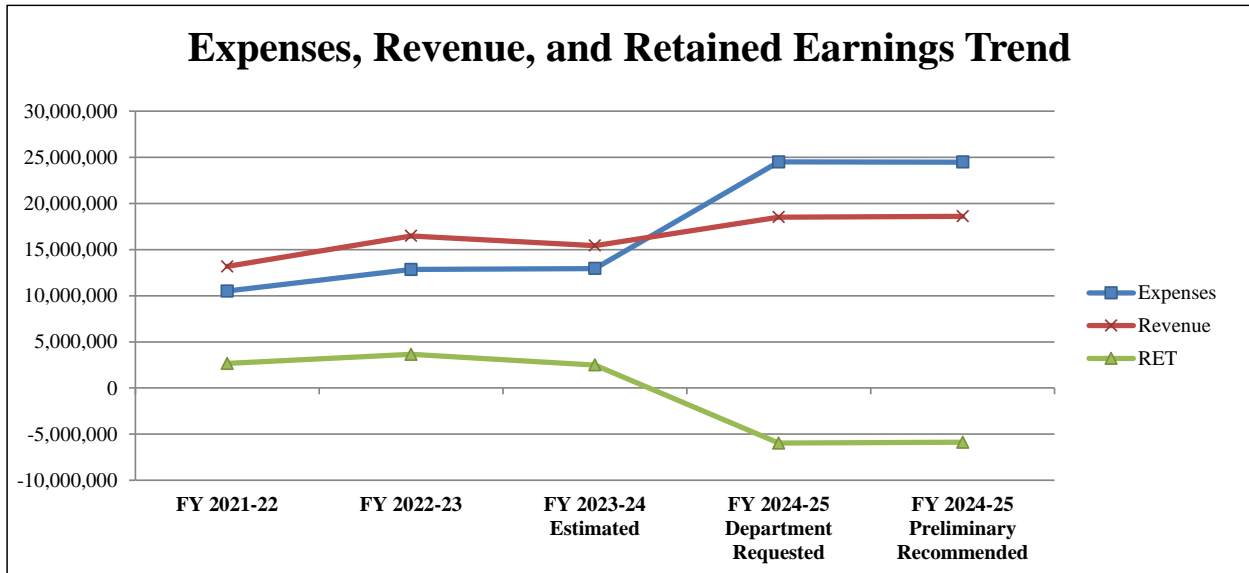
The preliminary recommended budget includes \$4.3 million in revenue associated to airline rates and charges, concessions, and user fees. Additionally, the Meadows Field Airport receives a County contribution from the General Fund derived from property taxes collected in the Airport Economic Opportunity Area (AEOA).

Budget Changes and Operational Impacts

The preliminary recommended budget anticipates an \$11.5 million increase in expenses from FY 2023-24 estimated actual, primarily due to the anticipated filling of several currently vacant positions, delays in some capital projects, the addition of new capital projects in FY 2024-25, and a compensation increase for Airport Police Officer I/II positions.

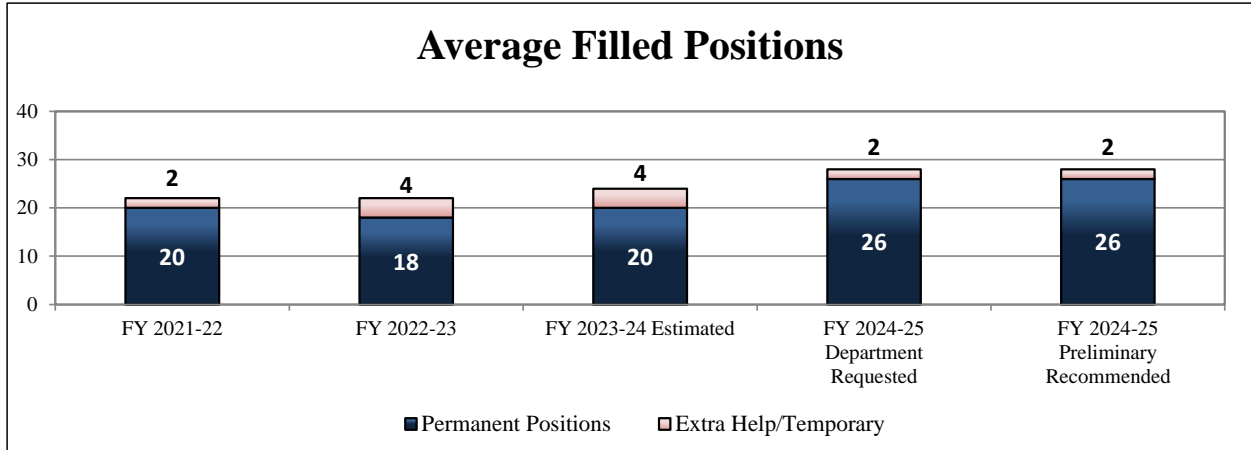
The estimated retained earnings balance as of June 30, 2024 is \$12.6 million. Part of this balance is due to the inclusion of approximately \$5.0 million of long-term liabilities primarily associated with pension obligations and a long-term private placement loan. These long-term liabilities do not come due within the near future and represent future costs that will be funded with future revenue. After adjusting for long-term liabilities, the estimated budgetary retained earnings balance as of June 30, 2024 is \$17.6 million, of which \$5.6 million is budgeted to support capital projects and other one-time costs.

Enterprise Funds



Staffing Changes and Operational Impacts

The preliminary recommended budget does not include any position additions or deletions.



4-Year Staffing Trend

	Actual		Estimated	Department	Preliminary
	FY 2021-22	FY 2022-23	Actual FY 2023-24	Requested FY 2024-25	Rec. FY 2024-25
AVERAGE FILLED POSITIONS					
Permanent Positions	20	18	20	26	26
Extra Help/Temporary	2	4	4	2	2
Total Positions	22	22	24	28	28
ACTUAL FULL-TIME EQUIVALENTS					
Permanent Positions (FTE)	20	19	20	N/A	N/A
Extra Help/Temporary (FTE)	2	3	3	N/A	N/A
Total Positions	22	22	23	N/A	N/A
SALARIES & BENEFITS	\$2,283,267	\$2,187,341	\$2,435,075	\$3,666,746	\$3,653,246

Enterprise Funds

Summary of Authorized Positions

The preliminary recommended budget includes 26 authorized permanent positions, all of which have been budgeted to be filled in FY 2024-25 as indicated below.

Division	Authorized	Additions	Deletions	Requested	Filled	Vacant	Total
				Total			
Finance and Administration	7	0	0	7	7	0	7
Operations	19	0	0	19	19	0	19
Total	26	0	0	26	26	0	26

Operations		Finance and Administration	
<u>Classification</u>		<u>Classification</u>	
1	Airports Chief Operations Officer	1	Director of Airports
1	Airport Facilities Manager	1	Airports Finance Manager
1	Airport Op & Security Manager	2	Administrative Coordinator
6	Airport Police Officer I/II	1	Accountant/Sr. Accountant
1	Airports Maintenance Supervisor	2	Fiscal Support Specialist
4	Maintenance Worker I/II/Sr.	<u>7</u>	Requested Total
1	Supervising Building Svcs Worker		
<u>4</u>	Building Services Worker I/II/III		
19	Requested Total		

Enterprise Funds

THIS PAGE INTENTIONALLY LEFT BLANK



Golf Course Enterprise Fund

Department Head: Elsa T. Martinez, Interim
 Fund: Golf Course Enterprise
 Budget Unit: 8991

Function: Recreation and Culture
 Activity: Recreation Facilities

Description of Major Services

The Golf Course Enterprise Fund is used to account for the operation of three County-owned golf courses; North Kern, Kern River, and Buena Vista. Private contractors operate the golf courses under land lease agreements. The General Services Division provides administrative support to the Golf Course Enterprise Fund.

Summary of Expenses and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	\$397,919	\$251,750	\$185,118	\$350,100	\$350,100
Other Charges	173,889	205,363	205,363	118,204	118,204
TOTAL EXPENSES	\$571,808	\$457,113	\$390,481	\$468,304	\$468,304
REVENUE:					
Use of Money/Property	\$10,964	\$22,498	\$25,426	\$25,000	\$25,000
Charges for Services	347,824	316,253	321,413	320,000	320,000
Non-revenue Receipts	148,206	148,206	148,206	148,206	148,206
TOTAL REVENUE	\$506,994	\$486,957	\$495,045	\$493,206	\$493,206
INCR./(DECR.) IN RETAINED EARNINGS	(\$64,814)	\$29,844	\$104,564	\$24,902	\$24,902

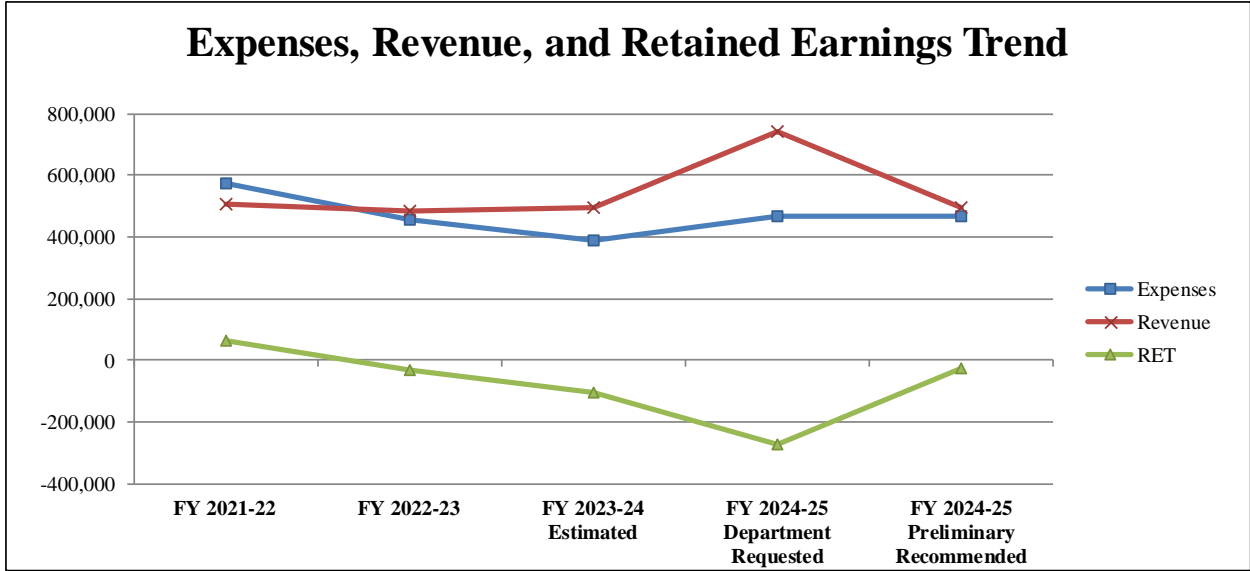
Enterprise Funds

Major Expenses and Revenue in FY 2024-25 Recommended Budget

Revenue is primarily generated from land lease agreements and is deposited into the Golf Course Enterprise Fund where it is used for necessary capital and infrastructure maintenance projects at the golf courses and to reimburse the General Services Division for administrative support.

Budget Changes and Operational Impacts

The preliminary recommended budget includes appropriations of \$100,000 for the Kern River course, \$100,000 for the North Kern course, and \$100,000 for the Buena Vista course for ongoing maintenance and operations. Increases in services and supplies for FY 2024-25 are primarily due to planned restroom repairs. The estimated retained earnings balance as of June 30, 2024 is \$1.05 million. The estimated retained earnings balance as of June 30, 2025 is \$1.08 million.



Enterprise Funds

Universal Collection Enterprise Fund

Department Head: Joshua Champlin
 Fund: Universal Collection Enterprise Fund
 Budget Unit: 8992

Function: Health and Sanitation
 Activity: Sanitation

Description of Major Services

The Universal Collection Enterprise Fund is used to account for the revenue and expenses connected with refuse collection in the Universal Collection Areas. These areas cover the more densely populated, unincorporated portion of metropolitan Bakersfield and other portions of the County. All improved properties within the Universal Collection Areas are required to obtain services from a franchise garbage hauler. The Public Works Department administers this fund, providing ongoing support, oversight of contracted waste haulers, and contract administration.

Summary of Expenses and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	\$19,086,220	\$20,012,369	\$23,890,530	\$31,468,015	\$25,177,155
Other Charges	13,600	20,553	15,415	20,869	23,579
TOTAL EXPENSES	\$19,099,820	\$20,032,922	\$23,905,945	\$31,488,884	\$25,200,734
REVENUE:					
Taxes	\$19,042,907	\$20,309,050	\$23,768,381	\$31,238,522	\$24,950,372
Fines and Forfeitures	248,752	229,720	228,353	228,353	228,353
Use of Money/Property	23,273	32,905	17,009	34,009	34,009
Charges for Services	(12,083)	(22,463)	(11,258)	(12,000)	(12,000)
TOTAL REVENUE	\$19,302,849	\$20,549,212	\$24,002,485	\$31,488,884	\$25,200,734
INCR./(DECR.) IN RETAINED EARNINGS	\$203,029	\$516,290	\$96,540	\$0	\$0

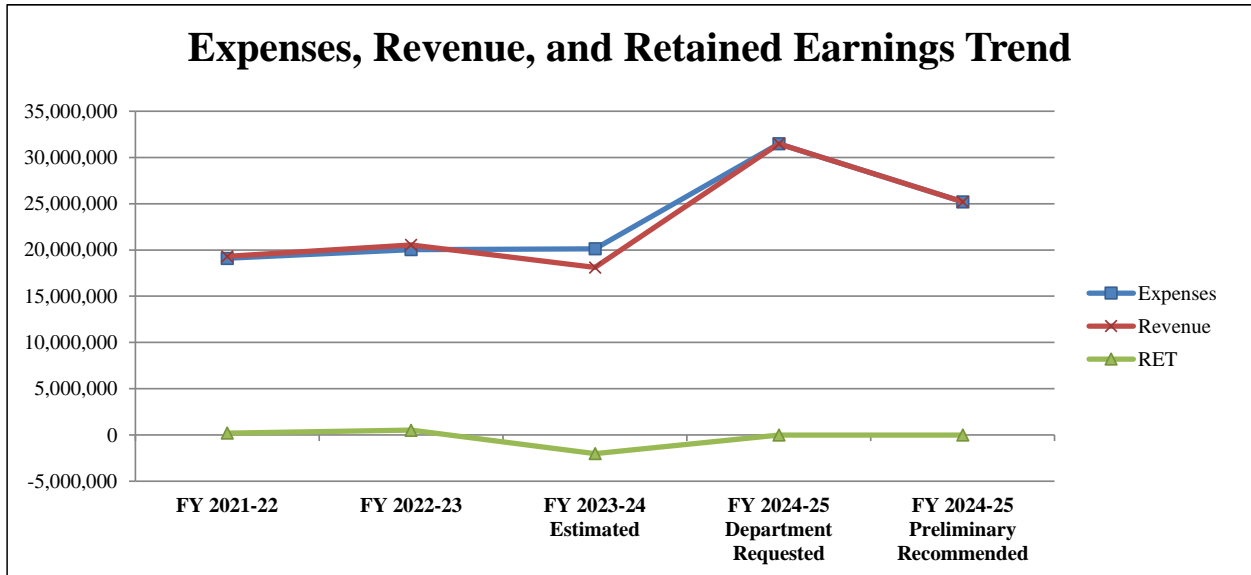
Enterprise Funds

Major Expenses and Revenue in FY 2024-25 Recommended Budget

The majority of expenses and revenue in this budget unit are for contracts with local waste haulers for services, and the collection of waste assessment fees collected through property tax bills. The department continues to work toward a successful implementation of the programs and services needed for compliance with Senate Bill 1383, which is recently enacted State legislation that changed waste management standards.

Budget Changes and Operational Impacts

The preliminary recommended budget for Services and Supplies and Taxes includes revisions to reflect changes to anticipated levels of services and related charges. One component of this revenue is property tax assessments which vary by service area. The estimated retained earnings balance as of June 30, 2024 is \$1.4 million, of which the department does not anticipate any to be used in FY 2024-25.



Enterprise Funds

Kern Regional Transit Enterprise Fund

Department Head: Joshua Champlin
 Fund: Public Transportation
 Budget Unit: 8998

Function: Public Ways and Facilities
 Activity: Transportation Systems

Description of Major Services

Kern Regional Transit is a division of the Public Works Department. The Kern Regional Transit division develops and operates the public transportation system within the County’s unincorporated areas. The division studies and makes recommendations on public transportation needs and administers contracts with public and private transit service providers. The division provides a combination of demand-response, fixed-route, and inter-city transit services.

Summary of Expenses and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	\$9,951,946	\$9,746,949	\$11,805,264	\$13,933,909	\$13,933,909
Other Charges	1,499,099	1,361,065	2,072,086	2,079,725	2,065,788
Capital Assets	261,143	234,466	4,535,062	2,575,000	3,450,000
TOTAL EXPENSES	\$11,712,188	\$11,342,480	\$18,412,412	\$18,588,634	\$19,449,697
REVENUE:					
Taxes	\$9,575,176	\$9,683,301	\$9,364,936	\$10,000,000	\$10,000,000
Use of Money/Property	135,895	328,661	295,995	170,000	170,000
Intergovernmental	1,744,541	5,005,595	2,959,689	6,700,000	6,700,000
Charges for Services	606,724	689,244	782,625	543,534	543,534
Miscellaneous	114,817	3,634	0	100	100
Non-Revenue Receipts	1,475,045	1,368,185	2,050,000	2,050,000	2,050,000
TOTAL REVENUE	\$13,652,198	\$17,078,620	\$15,453,245	\$19,463,634	\$19,463,634
INCR./(DECR.) IN RETAINED EARNINGS	\$1,940,010	\$5,736,140	(\$2,959,167)	\$875,000	\$13,937

Enterprise Funds

Major Expenses and Revenue in FY 2024-25 Recommended Budget

The activities of Kern Regional Transit are funded primarily from Sales and Use Tax for local transportation, State Public Transportation Modernization, Improvement, and Service Enhancement Account Program, and funding from the State Department of Transportation Section 5311 that provides funding for public transit in non-urbanized areas. The primary expenses for the division include contracts for transportation services and labor and vehicle reimbursement to the Public Works Department.

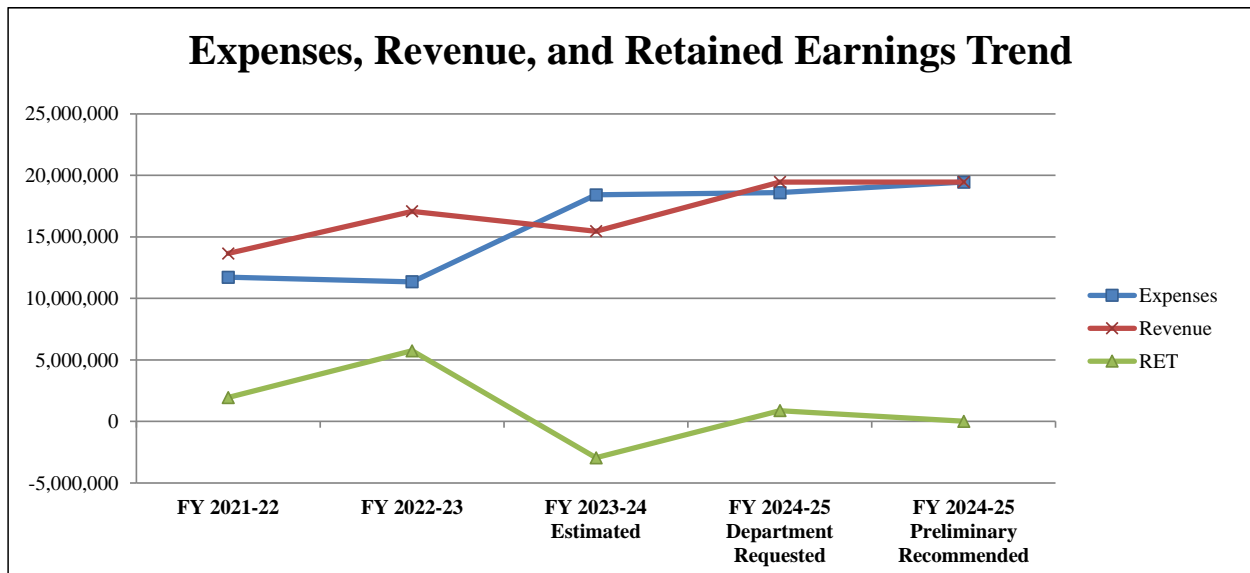
Budget Changes and Operational Impacts

The preliminary recommended budget includes \$2.4 million in services and supplies to reimburse the Public Works Department for both the labor and vehicle maintenance work of the Kern

Regional Transit Enterprise Fund. The division has plans to continue with construction of the Mojave Transit Center in FY 2024-25 as well as for the acquisition of an automated passenger counting system. Capital assets expenses will be funded with a combination of revenues such as State and federal aid programs, including the Road Repair and Accountability Act of 2017 (SB1), the Transportation Development Act, and the Congestion Mitigation and Air Quality Improvement Program. Budgeted Intergovernmental revenue includes \$6.7 million in other aid from governmental agencies, a portion of which will cover costs related to the projects and capital assets discussed above.

The estimated retained earnings balance as of June 30, 2024 is \$2.1 million with the inclusion of long-term liabilities in the amount of \$4.9 million. These liabilities do not come due within the near future and represent future costs that will be funded with future revenue. After adjusting for long-term liabilities, the estimated budgetary retained earnings as of June 30, 2024 is \$7.0 million. After the inclusion of \$13,397 in budgeted net operating revenue, the estimated budgetary retained earnings balance as of June 30, 2025 is \$7.0 million.

Enterprise Funds



Waste Management Division

Department Head: Joshua Champlin
 Fund: Solid Waste Management Enterprise
 Budget Units: 8999 and 8993

Function: Health and Sanitation
 Activity: Sanitation

Description of Major Services

Waste Management is a division of the Public Works Department. The division is responsible for the operation and management of the County’s solid waste disposal system, which consists of seven active landfills, seven recycling/transfer stations, and three special waste facilities. The division administers the County’s solid waste franchise program, which authorizes and regulates trash collection by private haulers in some of the County’s unincorporated areas, and state mandated waste diversion and recycling programs. The division also provides for the continuing maintenance of eight inactive or closed landfills and 43 closed burn dumps.

Summary of Expenses and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	\$51,294,441	\$53,775,988	\$47,020,032	\$69,856,404	\$71,641,965
Other Charges	5,820,916	6,699,043	6,950,484	9,474,139	9,372,012
Capital Assets	8,668,738	2,738,796	6,632,426	103,427,188	46,304,188
TOTAL EXPENSES	\$65,784,095	\$63,213,827	\$60,602,942	\$182,757,731	\$127,318,165
REVENUE:					
Taxes	\$30,211,493	\$45,858,689	\$46,093,159	\$41,751,361	\$52,412,344
Fines and Forfeitures	334,060	270,817	224,114	205,000	205,000
Use of Money/Property	674,130	1,456,199	660,965	1,875,601	1,676,636
Intergovernmental	628,915	369,962	172,184	180,500	10,180,500
Charges for Services	25,402,981	34,815,875	30,180,700	30,386,000	31,361,130
Miscellaneous	1,852,058	945,881	829,584	965,795	965,795
Non-Revenue Receipts	5,681,412	5,845,984	6,200,000	8,102,053	8,102,053
Other Financing Sources:					
American Rescue Plan Act	0	322,278	231,579	1,268,421	0
TOTAL REVENUE	\$64,785,049	\$89,885,685	\$84,592,285	\$84,734,731	\$104,903,458
INCR./(DECR.) IN RETAINED EARNINGS	(\$999,046)	\$26,671,858	\$23,989,343	(\$98,023,000)	(\$22,414,707)

Enterprise Funds

Major Expenses and Revenue in FY 2024-25 Recommended Budget

A major expense for the division’s budget is labor reimbursement to the Public Works Department within services and supplies of approximately \$30.0 million. Additional appropriations within services and supplies includes landfill operating contracts and other professional services needed to maintain the County’s disposal sites, payment to the Board of Equalization based on a per ton basis for landfill waste, and costs associated with educational and recycling programs. Division revenue is generated from special land use assessments collected through property tax bills, landfill gate fees, and waste bin fees.

Budget Changes and Operational Impacts

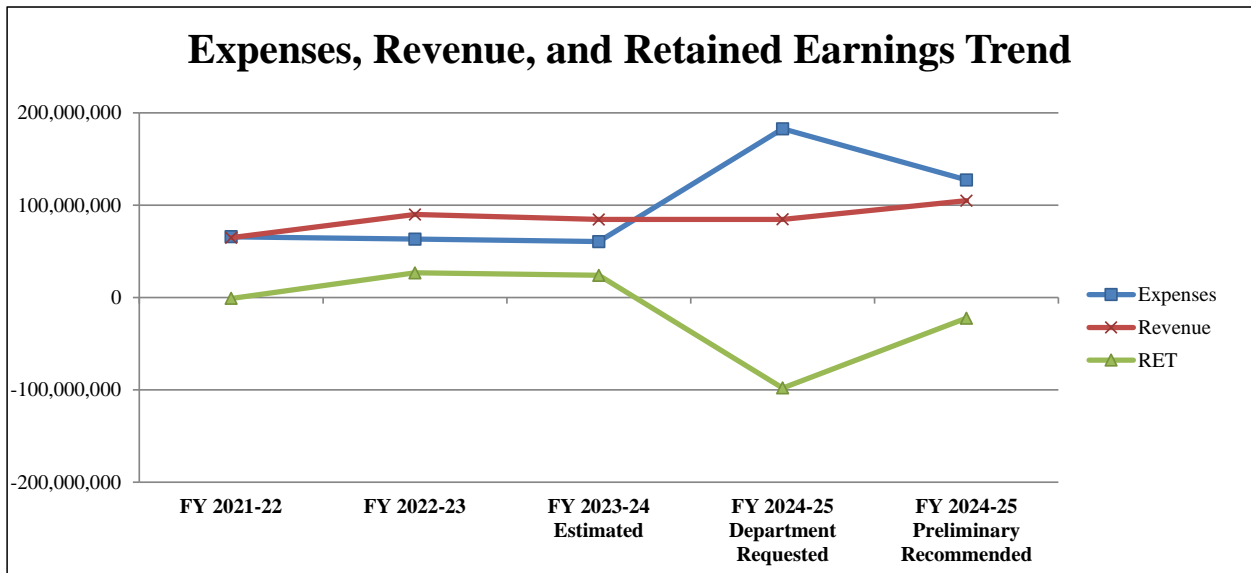
Reimbursement to the Public Works Department for staffing and equipment is budgeted to increase to \$30.0 million from the FY 2023-24 Recommended Budget amount of \$22.3 million. This increase reflects plans at the department to add 24 additional permanent positions as well as materially increasing the amount of work performed by existing permanent positions.

The preliminary recommended budget includes \$5.6 million for 20 capital assets that are primarily replacement vehicles and heavy equipment. The preliminary recommended budget also includes \$25.7 million in capital projects, primarily for various improvements to existing landfills, and \$15.0 million to continue a capital project establishing composting capabilities in the Shafter area that satisfy State waste regulations. The composting project is budgeted to be funded with \$10.0 million in State assistance and the remainder in operational revenue primarily generated from service recipients.

The division is budgeting to receive \$52.4 million in land use fees, \$6.4 million in solid waste bin fees, \$950,000 in recycling revenue, in addition to \$23.6 million from gate fee revenue collected at the waste sites.

The estimated retained earnings balance as of June 30, 2024 is a deficit of \$23.5 million due to the inclusion of long-term liabilities of approximately \$61.5 million associated with pollution remediation obligations, future closure and post-closure maintenance obligations, and pension obligations. The entirety of these liabilities do not come due within the near future and represent future costs that will be funded with future revenue. After adjusting for long-term liabilities, the estimated budgetary retained earnings balance as of June 30, 2024 is \$38.0 million, of which approximately \$22.4 million will be utilized in FY 2024-25.

Enterprise Funds



Kern Sanitation Authority

General Manager: Joshua Champlin
 Fund: Kern Sanitation Authority
 Budget Unit: 9143 and 9144

Function: Health and Sanitation
 Activity: Sanitation

Description of Major Services

The Kern Sanitation Authority is a County Sanitation District administered by the Public Works Department and established to manage wastewater and operate the wastewater treatment plant for the East Bakersfield area district residents. In addition to providing these services, the district also provides for services to the Ford City-Taft Heights Sanitation District. These expenses are reimbursed by the Ford City-Taft Heights Sanitation District.

Summary of Expenses and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	\$3,574,702	\$2,524,835	\$3,463,175	\$5,044,810	\$5,044,810
Other Charges	443,561	564,546	519,355	760,000	717,594
Capital Assets	1,847,649	55,487	2,054,762	13,769,324	2,190,000
TOTAL EXPENSES	\$5,865,912	\$3,144,868	\$6,037,292	\$19,574,134	\$7,952,404
REVENUE:					
Taxes	\$5,261,166	\$5,329,229	\$5,529,948	\$5,786,787	\$5,786,787
Licenses and Permits	2,357	6,723	7,843	8,000	8,000
Fines and Forfeitures	75,244	70,740	64,081	64,000	64,000
Use of Money/Property	307,437	500,501	310,634	310,214	310,214
Intergovernmental	0	0	0	0	8,000,000
Charges for Services	871,035	690,980	861,939	913,780	913,780
Miscellaneous	48	219,551	203,324	106,649	106,649
Non-Revenue Receipts	423,256	499,778	500,000	725,000	725,000
Other Financing Sources:					
American Recovery Plan Act	22,292	1,160,294	2,829,679	11,659,704	0
TOTAL REVENUE	\$6,962,835	\$8,477,796	\$10,307,448	\$19,574,134	\$15,914,430
INCR./(DECR.) IN RETAINED EARNINGS	\$1,096,923	\$5,332,928	\$4,270,156	\$0	\$7,962,026

Special Districts

Major Expenses and Revenue in FY 2024-25 Recommended Budget

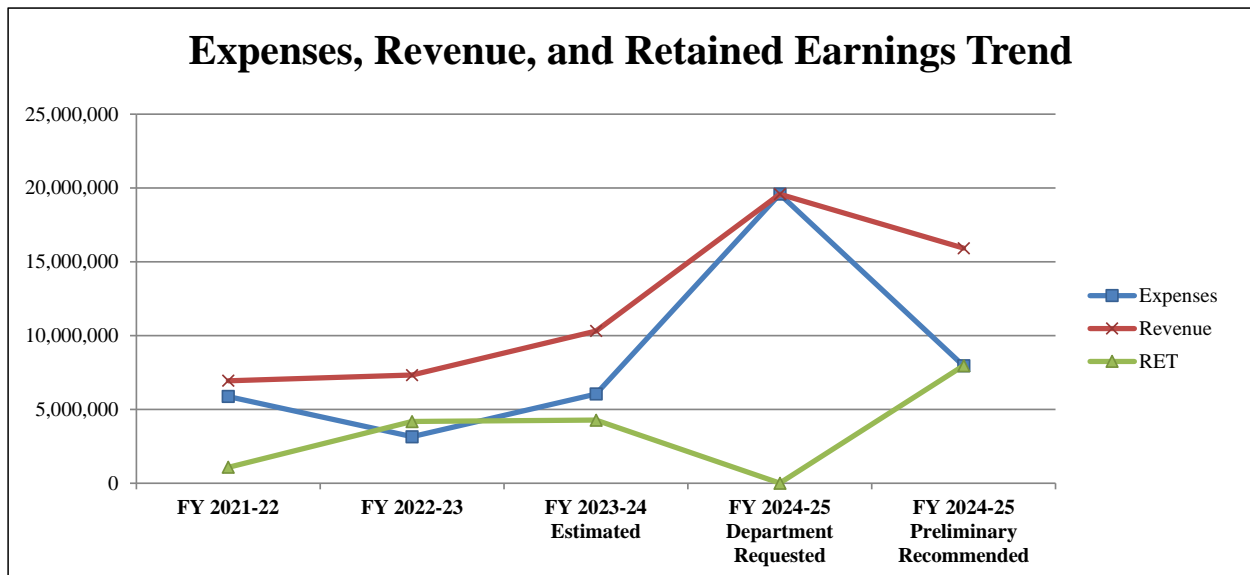
The primary ongoing expenses for the district are sewer maintenance and the reimbursement to the Public Works Department for labor required to operate the system and the wastewater treatment plant. Services and supplies include the costs associated with the equipment and materials needed to service and maintain the sanitation resources of the district as well as maintenance projects needed throughout the fiscal year. The primary ongoing revenue sources for this budget are sewer service charges collected through property tax bills on properties within the district boundaries and one-time sewer connection fees.

Budget Changes and Operational Impacts

The preliminary recommended budget for the district includes appropriations for structural repairs to wastewater treatment structures and facilities. Capital assets appropriations in the amount of \$2.2 million have been included for the acquisition of waste processing and purification equipment, and maintenance projects for storage of equipment and vehicles. Intergovernmental revenue in the amount of \$8,000,000 is budgeted to reflect grant support from the State of California for the Rexland Acres sewer expansion project. The expenses for this capital project will be classified as prior year and are not reflected in this table. The Department Requested numbers include \$11.7 million in American Recovery Plan Act funds and associated projects. The majority of these expenses were included in the FY 2023-24 Recommended Budget, which is not displayed on this table, and will continue as prior year projects in the FY 2024-25 budget. For this reason these amounts were excluded from Other Financing Sources and Capital Assets in the preliminary recommended budget.

While the Kern Sanitation Authority has sufficient short-term unrestricted cash that can be used to support the operations of the division, at times the retained earnings balance will show as low or negative. This is due to the inclusion of long-term liabilities primarily associated with pension obligations. The entirety of these liabilities do not come due within the near future and represent future costs that will be funded with future revenue. The estimated retained earnings balance as of June 30, 2024 is \$11.9 million after the inclusion of approximately \$5.8 million in long-term liabilities. After adjusting for long-term debt, the estimated budgetary retained earnings balance as of June 30, 2024 is \$17.7 million, and the Authority does not anticipate the need for use for operations in FY 2024-25.

Special Districts



Ford City-Taft Heights Sanitation District

Department Head: Joshua Champlin
 Fund: Ford City-Taft Heights Sanitation
 Budget Unit: 9145 and 9146

Function: Health and Sanitation
 Activity: Sanitation

Description of Major Services

The Ford City-Taft Heights Sanitation District is a County Sanitation District which manages wastewater from the unincorporated areas of Ford City and Taft Heights. Sewer collection for the communities joins the City of Taft system and gravity flows to the Taft Wastewater Treatment Plant. The Taft Wastewater Treatment Plant is jointly owned by the City of Taft (52%) and the district (48%). The Kern Sanitation Authority maintains the district’s sewer collection system and the Public Works Department provides administration and maintenance services.

Summary of Expenses and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Services and Supplies	\$985,573	\$661,962	\$862,693	\$812,132	\$812,132
Other Charges	97,094	99,614	110,984	119,836	119,836
Capital Assets	80,443	0	238,890	7,581,110	800,000
TOTAL EXPENSES	\$1,163,110	\$761,576	\$1,212,567	\$8,513,078	\$1,731,968
REVENUE:					
Taxes	\$948,786	\$981,169	\$1,050,782	\$1,132,462	\$1,132,462
Fines and Forfeitures	40,026	17,769	29,679	15,000	15,000
Use of Money/Property	15,099	43,913	37,782	38,116	38,116
Charges for Services	21,806	38,993	36,056	38,728	38,728
Miscellaneous	3,634	267	0	0	0
Non-Revenue Receipts	95,190	98,632	110,000	110,000	110,000
Other Financing Sources:					
American Recovery Plan Act	72,879	88,875	238,890	7,178,772	0
TOTAL REVENUE	\$1,197,420	\$1,269,618	\$1,503,189	\$8,513,078	\$1,334,306
INCR./(DECR.) IN RETAINED EARNINGS	\$34,310	\$508,042	\$290,622	\$0	(\$397,662)

Special Districts

Major Expenses and Revenue in FY 2024-25 Recommended Budget

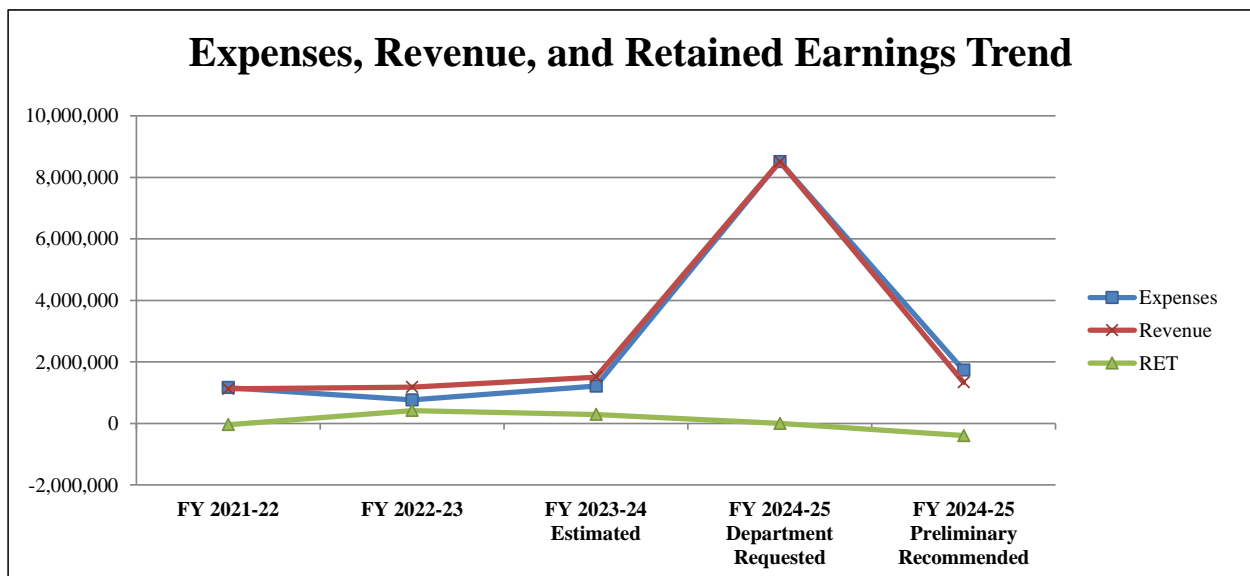
The major operational expense for the district is the County’s share of cost paid to the City of Taft for the operation of the treatment plant as stipulated by an agreement between the City of Taft and the district as well as reimbursements to the Public Works Department for administration and maintenance services. The operational, administrative, and maintenance costs are paid with sewer service charges collected through property tax bills. Charges for services and miscellaneous revenues are collected for connection fees and other district cost reimbursements.

Budget Changes and Operational Impacts

The preliminary recommended budget includes sufficient appropriations to pay the City of Taft the operational cost of the plant and to reimburse the Public Works Department for administrative and maintenance costs. Capital assets appropriations include \$800,000 for a new project to replace sewer segments. Beginning in FY 2014-15 the district began paying the City of Taft its portion of the U.S. Department of Agriculture Rural Development loan secured for a major plant upgrade. The loan amount of \$3,619,000 will be repaid over 20 years at a reduced interest rate of 2.5%. The district is responsible for 48% of the debt service payment. The Department Requested numbers include \$7.2 million in American Recovery Act Plan Act funds and associated projects. The majority of these expenses were included in the FY 2023-24 Recommended Budget, which is not displayed on this table, and will continue as prior year projects in the FY 2024-25 budget. For this reason these amounts were excluded from Other Financing Sources and Capital Assets in Preliminary Recommended.

The estimated retained earnings available as of June 30, 2024 is \$2.1 million, of which \$397,662 is budgeted for use in FY 2024-25.

Special Districts



In-Home Supportive Services Public Authority

Department Head: Jeremy Oliver

Function: Public Assistance

Fund: In-Home Supportive Services

Activity: Other Assistance

Budget Unit: 9147

Description of Major Services

The In-Home Supportive Services (IHSS) program is designed to assist persons with disabilities and older adults in avoiding premature placement in long-term care facilities. The IHSS Public Authority was established by the Board of Supervisors in November 2002, and is administered under contract by the Aging and Adult Services Department. The Public Authority is the employer of record for the purpose of collective bargaining for individuals that provide services to eligible aged, blind or disabled individuals, in order to allow those persons to remain in their homes and avoid institutionalization.

Summary of Expenditures and Revenue					
	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	
	Actual	Actual	Estimated Actual	Department Requested	Preliminary Recommended
APPROPRIATIONS:					
Other Charges	\$12,390,611	\$11,895,207	\$13,279,243	\$15,040,825	\$15,040,825
TOTAL EXPENDITURES	\$12,390,611	\$11,895,207	\$13,279,243	\$15,040,825	\$15,040,825
REVENUE:					
Use of Money/Property	\$23,451	\$52,143	\$6,000	\$6,000	\$6,000
Intergovernmental	396,203	853,589	700,000	758,774	758,774
Other Financing Sources:					
Social Services Realignment	9,308,068	10,776,520	11,247,592	12,858,502	12,858,502
General Fund Contribution	1,394,557	2,025,076	2,025,076	1,417,549	1,417,549
TOTAL REVENUE	\$11,122,279	\$13,707,328	\$13,978,668	\$15,040,825	\$15,040,825
NET FUND COST	\$1,268,332	(\$1,812,121)	(\$699,425)	\$0	\$0

Special Districts

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

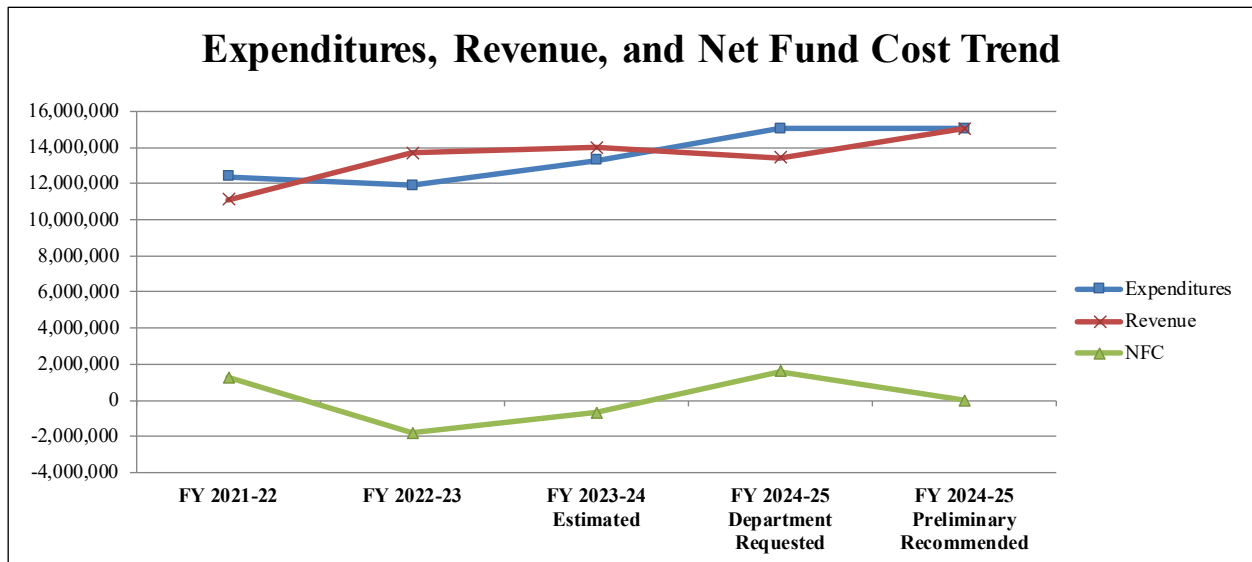
The majority of expenditures in this budget unit are associated with IHSS service providers' salaries. The personnel costs and services and supplies for administering the IHSS program are found in budget unit 5610. The IHSS Maintenance of Effort (MOE) represents the County's share of cost for the following: service provider wages, IHSS administrative costs, and the administration of the IHSS Public Authority. The preliminary recommended budget includes \$14.3 million to fund the County's IHSS MOE, which includes \$1.1 million for the estimated increase to the MOE for a newly negotiated \$0.60 wage supplement for providers.

Budget Changes and Operational Impacts

The County costs for IHSS remains tied to the IHSS MOE. The preliminary recommended budget includes an increase in other charges based upon the State law that requires counties to adjust the

MOE base amount by a 4% inflation factor beginning in FY 2020-21. The budget also includes the estimated cost of a negotiated wage supplement for providers, increasing the IHSS MOE by an additional \$1.1 million for FY 2024-25.

The fund balance at June 30, 2024 is estimated at \$613,072, which will be placed in general designation. The recommended budget provides adequate funding for the IHSS Public Authority to perform its required function.



Special Districts

Special Revenue Funds

Budget Units as Listed

Description of Major Services

Special revenue funds were established to account for proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. Special revenue funds are transferred to a variety of County departments to fund specific activities. Funds are transferred into departments as operating transfers in and are detailed in the Summaries of Expenditures and Revenues for each department as other financing sources. A few special revenue funds expend directly out of the fund. However, the majority of the appropriations recommended below will be transferred into operating budgets in other County funds.

Summary of Expenditures and Revenue

Fund Number	Budget Unit	Description	FY 2023-24		FY 2024-25		Total	
			Adopted Appropriation	Services & Supplies	Other Charges	Other Financing Uses	Recommended Appropriations	Total Estimated Revenue
General Government								
Finance								
00002	1118	Relief Miscellaneous Fund	\$103,031	\$0	\$0	\$0	\$0	\$0
00264	1113	Tax Loss Reserve	\$6,800,000	\$0	\$0	\$7,000,000	\$7,000,000	\$7,000,000
00266	1121	Redemption Systems	\$574,383	\$0	\$0	\$677,540	\$677,540	\$200,000
22013	1119	American Rescue Plan	\$132,303,810	\$97,068,294	\$0	\$6,697,093	\$103,765,387	\$1,500,000
Total Finance			\$139,781,224	\$97,068,294	\$0	\$14,374,633	\$111,442,927	\$8,700,000
Property Management								
22156	1611	DIVCA Local Franchise Fee	\$107,000	\$0	\$0	\$150,000	\$150,000	\$440,000
Total Property Management			\$107,000	\$0	\$0	\$150,000	\$150,000	\$440,000
Promotion								
22036	1814	Board of Trade-Advertising	\$30,000	\$0	\$0	\$30,000	\$30,000	\$2,400
Total Promotion			\$30,000	\$0	\$0	\$30,000	\$30,000	\$2,400
Plant Acquisition								
00172	1963	Planned Local Drainage-Brundage	\$0	\$0	\$0	\$0	\$0	\$0
00191	1968	Criminal Justice Facilities Construction	\$2,400,000	\$0	\$0	\$2,400,000	\$2,400,000	\$1,435,000
Total Plant Acquisition			\$2,400,000	\$0	\$0	\$2,400,000	\$2,400,000	\$1,435,000
Total General Government			\$142,318,224	\$97,068,294	\$0	\$16,954,633	\$114,022,927	\$10,577,400
Public Protection								
Judicial								
00180	2111	DNA Identification	\$285,000	\$0	\$0	\$165,825	\$165,825	\$130,000
00181	2112	Local Public Safety	\$119,664,575	\$0	\$0	\$112,768,932	\$112,768,932	\$112,768,932
00188	2113	Automated County Warrant System	\$0	\$0	\$0	\$50,000	\$50,000	\$0
00190	2114	Domestic Violence	\$120,000	\$0	\$0	\$120,000	\$120,000	\$126,000
00164	2115	Real Estate Fraud	\$704,000	\$0	\$0	\$1,000,000	\$1,000,000	\$660,200
22046	2119	Sheriff Electronic Monitoring	\$0	\$0	\$0	\$164,000	\$164,000	\$3,000
22064	2181	District Attorney Local Forfeiture	\$0	\$0	\$0	\$0	\$0	\$44,000
22079	2182	District Attorney Equipment/Automation	\$0	\$0	\$0	\$0	\$0	\$4,800
22087	2185	Criminalistics Laboratories	\$25,000	\$0	\$0	\$25,000	\$25,000	\$25,000
24026	2191	Victim Services	\$0	\$0	\$0	\$0	\$0	\$7,500
24028	2186	District Attorney-Federal Forfeitures	\$0	\$0	\$0	\$0	\$0	\$7,000
24038	2187	District Attorney-Court Ordered Penalties	\$33,000	\$0	\$0	\$0	\$0	\$100,655
29090	2195	Public Defense Pilot Program	\$811,866	\$0	\$0	\$276,805	\$276,805	\$0
Total Judicial			\$121,643,441	\$0	\$0	\$114,570,562	\$114,570,562	\$113,877,087

Special Revenue Funds

Summary of Expenditures and Revenue

Fund Number	Budget Unit	Description	FY 2023-24			FY 2024-25		Total Estimated Revenue
			Adopted Appropriation	Services & Supplies	Other Charges	Other Financing Uses	Total Recommended Appropriations	
Public Protection								
Police Protection								
00182	2211	Sheriff Facility Training	\$186,270	\$0	\$0	\$186,270	\$186,270	\$175,000
00184	2212	Automated Fingerprint	\$400,000	\$0	\$0	\$145,000	\$145,000	\$180,000
22083	4138	Officer Wellness Grant	\$400,000	\$0	\$0	\$331,000	\$331,000	\$100,000
22126	2213	Sheriff Rural Crime	\$5,000	\$0	\$0	\$5,000	\$5,000	\$500
22127	2214	Sheriff-California Identification	\$2,454,475	\$0	\$0	\$1,728,475	\$1,728,475	\$1,530,000
22128	2215	Sheriff-Civil Subpoenas	\$15,000	\$0	\$0	\$15,000	\$15,000	\$5,000
22131	2216	Sheriff Drug Abuse Gang Diversion	\$0	\$0	\$0	\$10,000	\$10,000	\$3,000
22132	2217	Sheriff Training	\$85,000	\$0	\$0	\$125,000	\$125,000	\$53,000
22133	2218	Sheriff Work Release	\$100,000	\$0	\$0	\$100,000	\$100,000	\$153,000
22134	2232	Seizure of Gaming Device	\$50,000	\$0	\$0	\$150,000	\$150,000	\$16,000
22137	2219	Sheriff State Forfeiture	\$12,000	\$0	\$0	\$12,000	\$12,000	\$0
22138	2220	Sheriff Civil Automated	\$514,042	\$0	\$0	\$462,000	\$462,000	\$140,000
22140	2221	Sheriff Firearms	\$0	\$0	\$0	\$0	\$0	\$3,300
22141	2222	Sheriff Judgement Debtor's Fee	\$20,000	\$0	\$0	\$20,000	\$20,000	\$80,000
22142	2223	Sheriff Community Resources	\$0	\$0	\$0	\$0	\$0	\$1,040
22143	2224	Sheriff Volunteer Services	\$22,750	\$0	\$0	\$15,000	\$15,000	\$0
22144	2225	Sheriff Controlled Substance	\$408,100	\$0	\$0	\$0	\$0	\$56,000
22160	2226	Sheriff's CAL-MMET	\$0	\$0	\$0	\$0	\$0	\$300
22161	2227	HIDTA-State Asset Forfeitures	\$34,600	\$0	\$0	\$60,725	\$60,725	\$109,000
22162	2228	CAL-MMET-State Asset Forfeitures	\$0	\$0	\$0	\$0	\$0	\$10,000
22163	2229	High Tech Equipment	\$0	\$0	\$0	\$0	\$0	\$75
24057	2230	Inmate Welfare	\$2,549,024	\$0	\$0	\$2,434,847	\$2,434,847	\$1,795,000
24059	2349	TCM/MAA Programs Fund	\$0	\$0	\$0	\$0	\$0	\$95,000
22129	2231	KNET Asset Forfeiture	\$78,900	\$0	\$0	\$162,000	\$162,000	\$4,500
22196	2233	Rural Crime - Environment Impact Fee	\$0	\$0	\$0	\$0	\$0	\$0
Total Police Protection			\$7,335,161	\$0	\$0	\$5,962,317	\$5,962,317	\$4,509,715
Detention & Correction								
24063	2193	CCP Community Recidivism	\$1,684,869	\$1,748,501	\$0	\$0	\$1,748,501	\$1,948,501
22010	2300	Public Safety 2011 Realignment	\$114,859,710	\$0	\$1,808,789	\$112,511,144	\$114,319,933	\$102,795,512
00166	2350	DJJ Realignment SB 823	\$7,115,879	\$0	\$0	\$7,235,760	\$7,235,760	\$9,429,793
00179	2341	Probation Training	\$361,820	\$0	\$0	\$367,308	\$367,308	\$367,308
00163	2342	Probation Juvenile Justice Realignment	\$5,935,079	\$0	\$0	\$7,528,846	\$7,528,846	\$7,624,846
22098	2343	Probation Asset Forfeiture	\$5,000	\$0	\$0	\$5,000	\$5,000	\$2,200
24060	2344	Juvenile Inmate Welfare	\$0	\$0	\$0	\$0	\$0	\$6,200
22190	2346	Community Corrections Performance Incentive	\$0	\$0	\$0	\$0	\$0	\$11,500
22097	2347	Asset Forfeiture 15 Percent	\$0	\$0	\$0	\$0	\$0	\$500
22107	2348	Probation Federal Asset Forfeiture	\$0	\$0	\$0	\$0	\$0	\$6,400
Total Detention & Correction			\$129,962,357	\$1,748,501	\$1,808,789	\$127,648,058	\$131,205,348	\$122,192,760
Fire Protection								
22123	2419	Vehicle Apparatus	\$3,006,039	\$0	\$0	\$0	\$0	\$0
22188	2420	Fireworks Violations	\$0	\$0	\$0	\$0	\$0	\$0
24042	2421	Fire Department Donations Trust	\$0	\$0	\$0	\$0	\$0	\$2,000
24043	2422	State Fire Trust Fund	\$2,907,260	\$0	\$0	\$1,100,000	\$1,100,000	\$350,000
24044	2423	Fire-Hazard Reduction	\$800,000	\$0	\$0	\$0	\$0	\$0
24047	2425	Fire-Helicopter Operations	\$1,475,000	\$0	\$0	\$900,000	\$900,000	\$300,000
Total Fire Protection			\$8,188,299	\$0	\$0	\$2,000,000	\$2,000,000	\$652,000
Protective Inspection								
24125	2626	Strong Motion Instrumentation	\$30,000	\$30,000	\$0	\$0	\$30,000	\$30,000
Total Protective Inspection			\$30,000	\$30,000	\$0	\$0	\$30,000	\$30,000
Other Protection								
00198	2706	Recorder's Modernization	\$1,731,000	\$0	\$75,000	\$1,757,550	\$1,832,550	\$640,023
22187	2708	Recorder-Electronic Recording	\$155,050	\$0	\$0	\$165,650	\$165,650	\$124,000
00194	2709	Recorder-Social Security Truncation	\$18,000	\$0	\$0	\$18,000	\$18,000	\$0
00160	2740	Wildlife Resources	\$6,500	\$500	\$6,000	\$0	\$6,500	\$4,500
22042	2751	General Plan Administration Surcharge	\$2,197,698	\$0	\$0	\$2,249,176	\$2,249,176	\$452,998
22124	2753	Oil and Gas Program	\$803,353	\$0	\$0	\$259,591	\$259,591	\$100,000
00175	2780	Range Improvement Section 15	\$7,000	\$68,035	\$7,000	\$0	\$75,035	\$8,385
00177	2781	Range Improvement Section 3	\$3,000	\$19,017	\$3,000	\$0	\$22,017	\$1,364
00161	7101	Parks - Tehachapi Mountain Forest	\$0	\$0	\$0	\$66	\$66	\$50
22175	8747	Airport -General Aviation-Capital Match	\$655,000	\$0	\$0	\$280,000	\$280,000	\$23,500
Total Other Protection			\$5,576,601	\$87,552	\$91,000	\$4,730,033	\$4,908,585	\$1,354,820
Total Public Protection			\$272,735,859	\$1,866,053	\$1,899,789	\$254,910,970	\$258,676,812	\$242,616,382
Public Ways & Facilities								
Public Ways								
24089	3003	Metro Bakersfield Transport Impact	\$9,444,222	\$0	\$0	\$7,000,000	\$7,000,000	\$3,430,000
Total Public Ways			\$9,444,222	\$0	\$0	\$7,000,000	\$7,000,000	\$3,430,000
Total Public Ways & Facilities			\$9,444,222	\$0	\$0	\$7,000,000	\$7,000,000	\$3,430,000

Special Revenue Funds

Summary of Expenditures and Revenue

Fund Number	Budget Unit	Description	FY 2024-25		FY 2024-25		Total	
			Adopted Appropriation	Services & Supplies	Other Charges	Other Financing Uses	Recommended Appropriations	Total Estimated Revenue
Health & Sanitation								
Health								
22069	4111	Public Health Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$8,000
22125	4116	Hazardous Waste Settlements	\$351,452	\$0	\$0	\$178,000	\$178,000	\$75,000
24139	4118	Vital & Health Statistics-County Clerk	\$3,000	\$0	\$0	\$3,000	\$3,000	\$3,000
24138	4119	Vital & Health Statistics-Recorder	\$136,000	\$0	\$0	\$133,000	\$133,000	\$91,000
00195	4124	Alcoholism Program	\$44,000	\$0	\$0	\$60,000	\$60,000	\$30,000
00196	4125	Alcohol Abuse Education/Prevention	\$43,000	\$0	\$0	\$52,000	\$52,000	\$32,200
00197	4126	Drug Program	\$15,000	\$0	\$0	\$24,000	\$24,000	\$18,430
00199	4147	Opioid Settlement Fund	\$2,821,162	\$0	\$0	\$500,000	\$500,000	\$3,857,084
22085	4130	Mental Health Services Act	\$92,658,132	\$0	\$0	\$80,681,665	\$80,681,665	\$67,886,378
22073	4136	Health-MAA/TCM	\$0	\$0	\$0	\$0	\$0	\$4,350
22076	4137	Child Restraint Loaner Program	\$18,000	\$0	\$0	\$18,000	\$18,000	\$8,000
24126	4140	Tobacco Education Control Program	\$150,000	\$0	\$0	\$150,000	\$150,000	\$154,600
24137	4141	Vital & Health Statistics-Health	\$84,421	\$0	\$0	\$61,695	\$61,695	\$116,000
24140	4143	Tobacco Control Prop 56	\$329,966	\$0	\$0	\$359,800	\$359,800	\$332,000
24141	4144	CDPH Emergency Preparation Grant	\$33,826	\$0	\$0	\$0	\$0	\$0
22010	4142	Behavioral Health Services 2011 Realignment	\$79,416,210	\$0	\$0	\$79,593,022	\$79,593,022	\$79,593,022
Total Health			\$176,104,169	\$0	\$0	\$161,814,182	\$161,814,182	\$152,211,964
Hospital Care								
00187	4201	Emergency Medical Payments	\$964,590	\$1,439,000	\$0	\$300,000	\$1,739,000	\$1,640,000
Total Hospital Care			\$964,590	\$1,439,000	\$0	\$300,000	\$1,739,000	\$1,640,000
Total Health & Sanitation			\$177,068,759	\$1,439,000	\$0	\$162,114,182	\$163,553,182	\$153,851,964
Public Assistance								
Administration								
22185	5122	Wraparound Savings	\$8,544,000	\$144,000	\$0	\$8,000,000	\$8,144,000	\$0
24066	5123	Kern County Children	\$881,161	\$600,000	\$0	\$0	\$600,000	\$200,001
24105	5124	Jamison Center	\$100,000	\$100,000	\$0	\$0	\$100,000	\$0
Total Administration			\$9,525,161	\$844,000	\$0	\$8,000,000	\$8,844,000	\$200,001
Other Assistance								
22010	5300	Human Services 2011 Realignment	\$86,152,083	\$0	\$0	\$88,440,539	\$88,440,539	\$88,440,539
Total Other Assistance			\$86,152,083	\$0	\$0	\$88,440,539	\$88,440,539	\$88,440,539
Total Public Assistance			\$95,677,244	\$844,000	\$0	\$96,440,539	\$97,284,539	\$88,640,540
Education								
Education								
24067	6211	Kern County Library Donations	\$235,000	\$0	\$0	\$170,000	\$170,000	\$127,500
Total Education			\$235,000	\$0	\$0	\$170,000	\$170,000	\$127,500
Total Education			\$235,000	\$0	\$0	\$170,000	\$170,000	\$127,500
Recreation & Culture								
Recreation Facilities								
00170	7103	Off Highway Motor Vehicle License	\$50,001	\$0	\$0	\$50,000	\$50,000	\$110,000
22195	7104	Parks Donations	\$41,000	\$43,000	\$0	\$0	\$43,000	\$1,000
25120	7105	Parcel Map In-Lieu Fees	\$22,000	\$0	\$0	\$50,000	\$50,000	\$12,500
Total Recreation Facilities			\$113,001	\$43,000	\$0	\$100,000	\$143,000	\$123,500
Total Recreation & Culture			\$113,001	\$43,000	\$0	\$100,000	\$143,000	\$123,500
Total Special Revenue Funds			\$697,592,309	\$101,260,347	\$1,899,789	\$537,690,324	\$640,850,460	\$499,367,286

Special Revenue Funds

THIS PAGE INTENTIONALLY LEFT BLANK



Other Capital Projects

Fund: As listed

Budget Units: As Listed

Description of Major Services

The Capital Project funds are used to account for countywide capital projects not accounted for in other budget units. Capital projects are financed through a variety of funding sources including Certificates of Participation, State and federal grants, private contributions, and traffic mitigation fees and are budgeted in the year authorized. The General Services Division of the County Administrative Office generally manages the projects.

Major Expenditures and Revenue in FY 2024-25 Recommended Budget

FY 2023-24 included \$135.4 million to fund a portion of the Regional Public Safety Communications Network and related subscriber equipment. The project cost is estimated at \$177.1 million and includes the replacement of the existing system that is over 22 years old and becoming exceedingly difficult to source parts and maintain. The project also includes replacement of all first responders' radios as well as site remediation and post warranty support.

\$9.5 million in Accumulated Capital Outlay funded with Measure K was set aside to relocate Station 11 from Keene to Hart flat to position Station 11 closer to the community area it serves.

As part of the American Rescue Plan Coronavirus State Fiscal Recovery Fund, \$27.9 million will be utilized for improvements in water infrastructure, parks improvements, and stormwater mitigation. Most projects are in the design phase; the Supportive Services Village is in the close out phase. Construction of a Supportive Services Village named Hope on Heart that includes 50 tiny home shelters and wraparound services to individuals experiencing homelessness was finalized in March 2024.

The Psychiatric Health Facilities project is also in the close out phase. The construction of two facilities that will house adults and adolescents for acute short-term psychiatric inpatient treatment in a nonhospital setting was completed in May 2024.

SUMMARY OF EXPENDITURES AND REVENUE								
Fund Number	Budget Unit	Description	Cumulative Balances				FY 2024-25	
			Budgeted Project Appropriations	Project Actual Accumulated Expenditures	Budgeted Project Revenue	Project Actual Accumulated Revenue	Total Estimated Revenue	Recommended Appropriations
General Government								
Plant Acquisition								
00004	1948	ACO - General						
		8154- Public Safety Communication Proj.	\$121,740,767	\$12,176,191	\$135,446,107	\$123,509,040	\$1,000,000	\$0
		8601-Subscriber Equipment	\$13,705,340	\$0	\$0	\$13,705,340	\$0	\$0
00012	1949	ACO - Structural Fire	\$9,500,000	\$0	\$9,500,000	\$9,500,000	\$100,000	\$0
Public Ways and Facilities								
00221	1966	Water Infrastructure						
		8112- Buena Vista Aquatic Rec. Area	\$4,711,787	\$278,045	\$4,711,787	\$278,045	\$0	\$0
		8113-Camp Condor Water System	\$1,100,000	\$157,721	\$1,100,000	\$157,721	\$0	\$0
		8114-Camp Okihi Portable Water	\$625,000	\$55,985	\$625,000	\$55,985	\$0	\$0
		8115-Parks Wi-Fi	\$245,653	\$245,652	\$245,653	\$245,652	\$0	\$0
		8117 Park Investments	\$6,541,504	\$665,376	\$6,541,504	\$665,376	\$0	\$0
		8120-Supportive Services Village	\$4,750,213	\$4,507,559	\$4,750,213	\$4,507,559	\$0	\$0
00221	2800	Flood Control Improvements						
		8106- Lamont Storm Water Mitigation	\$10,000,000	\$15,849	\$10,000,000	\$15,849	\$0	\$0
00223	4129	Psychiatric Health Facilities						
		8511-Psychiatric Health Facilities	\$30,943,842	\$28,086,147	\$30,943,842	\$28,086,147	\$0	\$0
Total Projects			\$203,864,106	\$46,188,525	\$203,864,106	\$180,726,714	\$1,100,000	\$0

Other Capital Projects

County Service Areas

Department Head: Joshua Champlin

Fund: Various

Budget Unit: Various

Function: Public Ways and Facilities, Health and Sanitation, Public Protection

Activity: Other Protection, Public Ways and Sanitation

County Service Areas

Description of Major Services

The 115 active County Service Areas (CSAs) were established to provide services that include landscape maintenance, street sweeping, sewer service, and street lighting services. All assessments and fees charged to property owners are limited to covering the cost of providing a special benefit to the property being charged. California law does not permit the fees collected through CSAs to be used to benefit the general public residing outside a CSA. The Public Works Department administers all of the CSAs.

Summary of Expenditures and Revenue									
<div style="display: flex; justify-content: space-between;"> FY 2023-24 FY 2024-25 </div>									
Fund Number	Budget Unit	Description	Adopted Appropriations	Services & Supplies	Other Charges	Other Financing Uses	Recommended Appropriations	Total Estimated Revenue	
40515	9103	Edmondson Acres	\$2,212	\$2,356	\$110	\$0	\$2,466	\$2,466	
40520	9104	Northwest Ranchos	\$8,107	\$7,626	\$105	\$0	\$7,731	\$7,731	
40525	9105	Casa Loma Acres	\$4,922	\$5,060	\$105	\$0	\$5,165	\$5,165	
40530	9106	Highland Knolls	\$17,941	\$17,280	\$135	\$0	\$17,415	\$17,415	
40535	9107	Standard 14-C Taft	\$1,462	\$930	\$250	\$0	\$1,180	\$1,180	
40540	9108	LaCresta	\$20,145	\$20,283	\$80	\$0	\$20,363	\$20,363	
40545	9109	Hillcrest	\$26,038	\$26,508	\$55	\$0	\$26,563	\$26,563	
40548	9300	Sabaloni	\$18	\$0	\$0	\$0	\$0	\$0	
40550	9110	Sabaloni	\$23,843	\$30,000	\$50	\$0	\$30,050	\$23,016	
40555	9111	Lakeview	\$27,430	\$34,780	\$105	\$0	\$34,885	\$34,885	
40557	9130	Lakeview	\$15,998	\$22,575	\$0	\$0	\$22,575	\$22,575	
40595	9150	Bodfish	\$2,271	\$2,749	\$103	\$0	\$2,852	\$2,852	
40600	9151	Wofford Heights	\$1,104	\$9,360	\$0	\$0	\$9,360	\$9,360	
40605	9152	Oakhaven	\$29,435	\$25,942	\$105	\$0	\$26,047	\$26,047	
40607	9163	Oakhaven	\$23	\$301	\$104	\$0	\$405	\$405	
40609	9161	Oakhaven	\$2,520	\$2,404	\$104	\$0	\$2,508	\$2,508	
40610	9153	Mojave	\$23,632	\$21,384	\$105	\$0	\$21,489	\$21,489	
40615	9154	Orangewood	\$82,252	\$106,843	\$105	\$0	\$106,948	\$99,948	
40616	9156	Orangewood	\$21,102	\$34,487	\$0	\$0	\$34,487	\$34,487	
40617	9162	Orangewood	\$134,897	\$123,000	\$505	\$0	\$123,505	\$112,570	
40618	9165	Orangewood	\$9,039	\$10,980	\$105	\$0	\$11,085	\$11,085	
40620	9155	Virginia Colony	\$59,357	\$81,095	\$205	\$0	\$81,300	\$81,300	
40626	9264	Virginia Colony	\$5,375	\$5,540	\$110	\$0	\$5,650	\$5,650	
40627	9266	Virginia Colony	\$19,549	\$16,500	\$5	\$0	\$16,505	\$0	
40628	9267	Virginia Colony	\$24,555	\$23,389	\$255	\$0	\$23,644	\$23,644	
40630	9157	College Avenue	\$45,004	\$49,468	\$200	\$0	\$49,668	\$49,668	
40635	9158	Kern Citrus	\$4,666	\$4,811	\$209	\$0	\$5,020	\$5,020	
40640	9159	La Loma	\$34,869	\$38,609	\$202	\$0	\$38,811	\$38,811	
40645	9160	Mexican Colony	\$34,622	\$41,500	\$55	\$0	\$41,555	\$37,284	
40648	9164	Mexican Colony	\$2,221	\$2,592	\$5	\$0	\$2,597	\$2,597	
40650	9185	Fairfax	\$2,087	\$2,231	\$105	\$0	\$2,336	\$2,336	
40660	9187	Ford City	\$16,230	\$21,091	\$128	\$0	\$21,219	\$21,220	
40665	9188	Greenfield	\$44,642	\$48,245	\$185	\$0	\$48,430	\$48,430	
40666	9189	Greenfield	\$54	\$0	\$0	\$0	\$0	\$0	
40675	9230	West Hi Ranchos	\$1,377	\$1,757	\$126	\$0	\$1,883	\$1,883	
40676	9303	Greenacres	\$362	\$0	\$0	\$0	\$0	\$0	
40680	9231	Greenacres	\$71,154	\$69,000	\$128	\$0	\$69,128	\$58,090	
40682	9274	Greenacres	\$26	\$0	\$0	\$0	\$0	\$0	
40685	9232	Amador	\$2,477	\$3,467	\$128	\$0	\$3,595	\$3,595	
40690	9233	Harris School	\$1,852	\$2,475	\$105	\$0	\$2,580	\$2,579	
40700	9235	Descanso Park	\$23,224	\$23,561	\$176	\$0	\$23,737	\$23,737	

Summary of Expenditures and Revenue								
			FY 2023-24	FY 2024-25				
Fund Number	Budget Unit	Description	Adopted Appropriations	Services & Supplies	Other Charges	Other Financing Uses	Recommended Appropriations	Total Estimated Revenue
40710	9237	Pioneer Drive	\$54,330	\$66,864	\$234	\$0	\$67,098	\$67,098
40711	9364	Pioneer Drive	\$6,850	\$3,320	\$0	\$0	\$3,320	\$3,320
40712	9365	Pioneer Drive	\$1,425	\$3,700	\$0	\$0	\$3,700	\$3,700
40713	9366	Pioneer Drive	\$1,665	\$0	\$0	\$0	\$0	\$0
40715	9238	Bel Aire Estates	\$27,465	\$29,530	\$100	\$0	\$29,630	\$29,630
40720	9239	Countryside	\$6,213	\$6,602	\$523	\$0	\$7,125	\$7,125
40722	9313	Kern Valley	\$804	\$550	\$0	\$0	\$550	\$550
40723	9314	Kern Valley	\$18	\$302	\$0	\$0	\$302	\$302
40724	9242	Pine Mountain Club	\$211,737	\$10,000	\$2,237	\$200,000	\$212,237	\$251,890
40726	9297	Kern Valley Z/B	\$14,466	\$13,470	\$305	\$0	\$13,775	\$13,775
40730	9241	Pine Mountain Club	\$23,308	\$45,860	\$40	\$0	\$45,900	\$45,900
40733	9256	Kern Valley	\$229,453	\$209,036	\$300	\$0	\$209,336	\$209,337
40737	9258	Countryside	\$15,870	\$2,298	\$0	\$0	\$2,298	\$2,298
40740	9243	Alpine Forest Park	\$36	\$0	\$0	\$0	\$0	\$0
40745	9244	Lock Lomond	\$31,642	\$23,500	\$191	\$0	\$23,691	\$38,881
40750	9245	Keith Addition	\$15,100	\$15,000	\$156	\$0	\$15,156	\$22,219
40765	9249	Highland Terrace	\$8,058	\$7,500	\$142	\$0	\$7,642	\$9,875
40785	9253	O'Neil Cyn	\$25	\$20	\$7	\$0	\$27	\$1,610
40790	9259	Cedarcrest	\$26,560	\$27,700	\$172	\$0	\$27,872	\$22,818
40796	9265	Southgate	\$3,696	\$3,487	\$108	\$0	\$3,595	\$3,595
40800	9263	O'Grady	\$13,310	\$15,000	\$123	\$0	\$15,123	\$16,100
40805	9272	Harvest Moon Ranch	\$3,279	\$3,300	\$130	\$0	\$3,430	\$3,720
40810	9273	Mustang Ranch	\$2,102	\$2,775	\$128	\$0	\$2,903	\$2,114
40820	9289	Stockdale Ranchos	\$4,032	\$3,800	\$133	\$0	\$3,933	\$5,780
40830	9277	Oildale	\$190,760	\$221,530	\$110	\$0	\$221,640	\$34,000
40831	9278	Oildale Z/B	\$27,187	\$23,000	\$110	\$0	\$23,110	\$22,594
40832	9276	North Meadows	\$106,648	\$150,000	\$325	\$0	\$150,325	\$135,400
40836	9279	West County Z/B	\$8,139	\$8,000	\$70	\$0	\$8,070	\$14,110
40837	9280	West County Z/B	\$1,577	\$1,420	\$128	\$0	\$1,548	\$2,845
40838	9281	West County Z/B	\$7,344	\$6,200	\$125	\$0	\$6,325	\$11,050
40839	9282	West County Z/B	\$2,505	\$2,300	\$128	\$0	\$2,428	\$3,849
40840	9283	Randsburg-Johannesburg	\$8,468	\$8,700	\$105	\$0	\$8,805	\$9,965
40845	9284	Rosamond	\$24,839	\$18,000	\$160	\$0	\$18,160	\$20,400
40846	9290	Rosamond	\$114,168	\$119,000	\$450	\$0	\$119,450	\$119,470
40847	9291	Rosamond	\$12,016	\$11,000	\$0	\$0	\$11,000	\$850
40848	9292	Rosamond	\$53,779	\$40,500	\$210	\$0	\$40,710	\$62,885
40849	9293	Rosamond	\$118,857	\$102,000	\$251	\$0	\$102,251	\$77,250
40851	9294	Westpark Rec. Center	\$5,149	\$5,000	\$195	\$0	\$5,195	\$177,500
40852	9295	Westpark Landscaping	\$62,510	\$30,500	\$455	\$0	\$30,955	\$84,150
40855	9286	South Taft	\$4,871	\$27,100	\$40	\$0	\$27,140	\$21,000
40856	9298	South Taft	\$3,594	\$3,500	\$157	\$0	\$3,657	\$5,250
40860	9287	Lazy Acres	\$6,324	\$3,500	\$107	\$0	\$3,607	\$5,175
40862	9299	Lazy Acres	\$1,792	\$1,500	\$115	\$0	\$1,615	\$2,020
40863	9301	Lazy Acres	\$9,234	\$4,500	\$60	\$0	\$4,560	\$4,525
40864	9302	Lazy Acres	\$12,777	\$2,451	\$200	\$0	\$2,651	\$8,225
40865	9288	Pumpkin Center	\$2,227	\$2,200	\$115	\$0	\$2,315	\$2,880
40875	9307	San Joaquin	\$36	\$0	\$0	\$0	\$0	\$0
40885	9309	West Bakersfield	\$37,410	\$20,000	\$45	\$0	\$20,045	\$148,100
40886	9316	West Bakersfield	\$56,486	\$59,000	\$175	\$0	\$59,175	\$49,040
40887	9317	West Bakersfield Z/B	\$79,314	\$79,500	\$241	\$0	\$79,741	\$99,875
40888	9319	West Bakersfield	\$671,788	\$781,200	\$400	\$0	\$781,600	\$836,015
40890	9318	Rancho Algodon	\$1,811	\$0	\$0	\$0	\$0	\$0
40893	9321	West Bakersfield	\$83,638	\$83,000	\$280	\$0	\$83,280	\$83,280
40894	9322	West Bakersfield	\$1,438	\$820	\$120	\$0	\$940	\$940
40895	9323	West Bakersfield	\$427,495	\$280,000	\$545	\$0	\$280,545	\$225,550
40896	9324	West Bakersfield	\$370,705	\$319,500	\$1,630	\$0	\$321,130	\$345,525
40901	9328	West Bakersfield	\$12,852	\$10,750	\$336	\$0	\$11,086	\$11,330
40904	9331	Knudson Drive	\$1,181	\$2,860	\$200	\$0	\$3,060	\$3,060
40906	9333	Oswell Street	\$19,161	\$28,000	\$430	\$0	\$28,430	\$22,800
40908	9344	Multi-use Trail	\$89,389	\$77,754	\$71	\$0	\$77,825	\$77,825

Summary of Expenditures and Revenue									
			<u>FY 2023-24</u>		<u>FY 2024-25</u>				
Fund Number	Budget Unit	Description	Adopted Appropriations	Services & Supplies	Other Charges	Other Financing Uses	Recommended Appropriations	Total Estimated Revenue	
40910	9338	Habecker	\$3,902	\$2,100		\$237	\$0	\$2,337	\$4,340
40911	9337	Habecker	\$11,564	\$12,000		\$7	\$0	\$12,007	\$10,705
40913	9339	Core Makr Court	\$19,730	\$16,000		\$0	\$0	\$16,000	\$9,938
40914	9340	Lost Hills	\$667	\$900		\$0	\$0	\$900	\$1,219
40915	9341	South Union	\$3,721	\$9,000		\$4	\$0	\$9,004	\$4,316
40916	9342	South Union	\$15,049	\$11,180		\$20	\$0	\$11,200	\$12,310
40917	9343	South Union	\$2,658	\$1,500		\$0	\$0	\$1,500	\$400
40918	9345	Lebec	\$41,090	\$41,500		\$0	\$0	\$41,500	\$2,700
40920	9347	Buena Vista	\$36	\$50		\$0	\$0	\$50	\$650
40921	9348	Buena Vista	\$129	\$300		\$0	\$0	\$300	\$300
40922	9349	Erro Ranch	\$36	\$50		\$0	\$0	\$50	\$175
40923	9350	Erro Ranch	\$206	\$200		\$0	\$0	\$200	\$900
40925	9352	Erro Ranch	\$36	\$50		\$0	\$0	\$50	\$375
40943	9370	Brundage	\$912	\$1,260		\$0	\$0	\$1,260	\$1,270
Total			\$4,286,743	\$4,064,168		\$17,944	\$200,000	\$4,282,112	\$4,412,922

THIS PAGE INTENTIONALLY LEFT BLANK

