Kern County Administrative Office

County Administrative Center
1115 Truxtun Avenue, Fifth Floor • Bakersfield, CA 93301-4639
Telephone 661-868-3198 • FAX 661-868-3190 • TTY Relay 800-735-2929

JOHN NILON
County Administrative Officer

August 27, 2013

Board of Supervisors
Kern County Administrative Center
1115 Truxtun Avenue
Bakersfield, CA 93301

FY 2013-14 RECOMMENDED BUDGET DOCUMENT
Fiscal Impact: None

Attached is the Recommended Budget for FY 2013-14 for the County of Kern and special districts governed by the Board of Supervisors. The document was available to the public on August 12, 2013 to be in compliance with the County Budget Act. Discussion and final decisions on the budget will take place during the FY 2013-14 budget hearings scheduled to begin on Tuesday, August 27, 2013. A special evening meeting to receive public comments on the Recommended Budget is scheduled for August 26 at 6:00 P.M. in the Board Chambers. Amendments may be made to the Recommended Budget due to actions taken by the Board based on public input and differing perspectives on County service priorities.

The proposed FY 2013-14 Recommended Budget totals $2.629 billion. The recommended budget for the operating governmental funds, which includes the General Fund, totals $1.576 billion, which is $23 million or 1.5% more than last fiscal year. Non-operating governmental funds, consisting of special revenue and capital project funds, have budgets totaling $358 million which is an increase of $29 million, or 8.4% from FY 2012-13.

In addition to the County budgets for governmental funds, the recommended budget document separately identifies "Other Funds" totaling $695 million, an increase of 2.4% from last year. These budgets consist of enterprise funds, internal service funds, 100 percent grant-funded Employers' Training Resource and Community Development programs and County Service Areas that are special districts under the Board of Supervisors.

An overview and descriptive summary of the FY 2013-14 Recommended Budget is provided in the "County Administrative Officer's Executive Summary" included as the preface to the accompanying budget document. Various charts and graphs visually illustrating the sources and recommended uses of budget resources, as well as other pertinent budget information, are also included in the Recommended Budget document. The narrative descriptions accompanying individual budget units provide brief descriptions of significant changes to departments' services in the sections entitled "Program Discussion" and changes to staffing levels in the sections entitled "Positions Discussion".

Copies of the Recommended Budget document are available to the public in the County Administrative Office. The Recommended Budget is also available to the public for viewing at all branches of the Kern County library system and is available from the County Administrative Office's Internet website located at: www.co.kern.ca.us/cao.

Therefore, IT IS RECOMMENDED that your Board receive and file the accompanying FY 2013-14 Recommended Budget documents for the County of Kern and special districts governed by the Board of Supervisors.

Sincerely,

John Nilon
County Administrative Officer

JN:NL BUDFIS 1314 RECBUDGET

Attachment

Kern County Administrative Office

County Administrative Center
1115 Truxtun Avenue, Fifth Floor • Bakersfield, CA 93301-4639
Telephone 661-868-3198 • FAX 661-868-3190 • TTY Relay 800-735-2929

JOHN NILON
County Administrative Officer

Board of Supervisors
Kern County Administrative Center
1115 Truxtun Avenue
Bakersfield, CA 93301

FISCAL YEAR 2013-14 RECOMMENDED BUDGET

EXECUTIVE SUMMARY

The proposed Fiscal Year 2013-14 Recommended Budget is submitted for your consideration. The recommended budget represents consideration of impacts, consequences, alternatives and difficult choices by departmental and County Administrative Office staff. The budget was prepared in accordance with the Board's approved budget development guidelines and with consideration of the Board's focus on maintaining public safety, protecting children and families, and supporting sustainable communities.

The budget again seeks to balance spending between services and capital needs such as capital projects, roads, and equipment. The FY 2013-14 Recommended Budget was developed with emphasis on isolating one-time resources for application to one-time expenditures wherever possible to promote long term fiscal stability. Therefore, growth in ongoing revenues was dedicated to increased operational service levels, while one-time sources such as year-end carry-forward were applied to projects and designations. This budget allocates approximately $32 million towards deferred major maintenance and capital projects.

The budget proposes to add a net of 75 employee positions to various departments. Forty-five of the positions are requested for the Department of Human Services to facilitate implementation of health care reform and other federal programs. Nineteen positions are proposed to be added for criminal justice departments, thirteen of which are for the AB 109 State Criminal Justice Realignment Act. Eleven other positions were added to enhance program functions in various departments. Departments were encouraged to maintain status quo staffing for programs supported by the General Fund to the greatest extent possible as the County looks to future fiscal challenges including the need to fill numerous positions for the new jail facility that will result in increased operational costs of at least $25 million annually beginning in FY 2016-17.

General Fund discretionary-use revenues are estimated to decrease this year by $1.9 million, or .52% while the cost of providing services in this fund have increased by $15.5 million or about 3.8% (excludes capital and major maintenance projects). Discretionary revenues are declining primarily due to a one-time refund for property taxes of $7.3 million and the expected decline of one-time sales taxes generated from construction activity. The "gap" between estimated available funding and the amount required to maintain County services at the recommended level was roughly $4.5 million. To mitigate the gap and in recognition of the one-time property tax refund, funds were recommended for release from reserves and designations to help balance the budget. The net carry-forward balance for the General Fund at June 30, 2013 was $36 million.

Direct program revenues specifically dedicated to public protection departments such as Proposition 172 Local Public Safety Funds and AB 109 realignment revenues were once again pivotal in accommodating the budget requests of the public safety departments. Budgets for criminal justice departments within the General Fund increased approximately $18.8 million or 5.2% and these budgets represent nearly 47% of the General Fund's

budget. The County General Fund contribution to criminal justice departments is $193 million or 43% of total General Fund contributions.

The County Administrative Office's primary goal in developing the recommended budget has been to: 1) keep most discretionary and public protection programs as intact as possible; 2) appropriate resources to quality of life programs; 3) provide funding to prevent further deterioration of the physical infrastructure on which many services depend, and 4) maintain reserves that meet the County's known cost increases and liabilities. Achieving this balance continues to be a challenge. Almost without exception, the budget and staffing recommended by the County Administrative Office are consistent with the relative budget priorities identified by the department heads. County department heads, appointed and elected alike, have worked diligently and cooperatively with County Administrative Office staff in a team effort to forge a balanced budget that minimizes adverse impacts on direct services to the public.

BUDGET OVERVIEW

The proposed FY 2013-14 Recommended Budget totals $2.629 billion. The recommended budget for the operating governmental funds, which includes the General Fund, totals $1.576 billion, which is $23 million or 1.5% higher than the budget for FY 2012-13. Non-operating governmental funds, consisting of special revenue and capital project funds, have budgets totaling $358 million. This is an increase of $29 million, or 8.4% from FY 2012-13, of which $8 million is attributable to growth in various accounts of 2011 realignment programs such as AB 109 prisoner realignment.

In addition to the governmental funds, the recommended budget includes budgets for other funds totaling $695 million for enterprise funds such as Airports, Kern Medical Center, and Waste Management; internal service funds such as Workers' Compensation and Group Health; grant-funded programs administered by Employers' Training Resource and Community Development programs; and County Service Area funds that are special districts under the Board of Supervisors. These budgets have increased by 2.4% from last fiscal year.

Program-specific revenues for operating governmental funds are projected to remain the same as the previous fiscal year at $1.1 billion. Program-specific revenues are required by law to be spent for specific, mandated programs or direct reimbursements for the cost of providing services, and the Board of Supervisors has minimal discretion in using them. These costs account for nearly 68% of the total budget for the operating governmental funds. Most State and federal subventions must be used to operate health and human services programs. Discretionary-use revenues for the General Fund controlled by the Board are 23% of the budget, and the County must use much of this money to match mandated State and federal programs. General Fund departments are estimated to receive a net total of $3.6 million more in program revenues than last fiscal year.

Budget at a Glance – Financing Requirements

(Dollars in Millions)	Adopted FY 2011-12	Adopted FY 2012-13	Recommended FY 2013-14	Change from FY 2012-13
Operating Governmental Funds (Includes the General Fund)	$1,483	$1,553	$1,576	1.5%
Non-operating Governmental Funds	158	329	358	8.4%
Other Funds	657	678	695	2.4%
Total Financing Requirements	$2,298	$2,560	$2,629	2.6%
Staffing Authorized (Actual)	8,750	9,051	9,126	75

AVAILABLE RESOURCES

Discretionary-use revenue for the General Fund is budgeted at $1.9 million, or .52% less than in FY 2012-13. A significant portion of discretionary revenue is comprised of property taxes and sales and use taxes. While total

property tax assessments increased by 2.43% from FY 2012-13, the County is impacted by a significant property tax refund that will reduce the FY 2013-14 revenue estimate. The refund to be issued on a natural gas property is impacting the General Fund by $7.3 million and the Fire Fund by $3.9 million. Property taxes within both the General Fund and the Fire Fund, after the refund is applied, are estimated to decline by a combined $2.7 million in FY 2013-14, a 1% decrease from the previous fiscal year.

Sales and use tax and sales tax in-lieu base revenue estimates for FY 2013-14 total $43 million which is $3.3 million less than budgeted in FY 2012-13. The County received approximately $6 million in unanticipated sales tax last fiscal year primarily generated by one-time construction of major road projects and wind energy turbines. As anticipated, this construction activity has substantially slowed and revenues are stabilizing to normal levels. For this reason, the one-time revenues from FY 2012-13 were isolated in the budget and designated for future use. Petroleum products and equipment, in addition to automobile sales continue to produce strong base receipts for the County.

Proposition 172 Local Public Safety Funds significantly increased in FY 2012-13 from one-time construction activity as well, as this revenue source is the result of a half cent sales tax. This revenue was pivotal in meeting the increased budget requests from public safety departments last fiscal year. In FY 2013-14, departments are estimated to receive $73 million which is $4.2 million more than in FY 2012-13. The increase in allocation is associated to one-time carry forward from FY 2012-13. The revenue levels for this funding source are anticipated to stabilize to normal levels over the next two years. A portion of the one-time revenue from this fund was recommended to assist with funding one-time public safety capital projects in the General and Fire Funds.

The General Fund's net available carryover balance from the fiscal year ending June 30, 2013 was $36 million. As fund balance carryover is a one-time source, a large portion of this balance was recommended for one-time projects and specific purpose designations.

EMPLOYEE COST INCREASES

The County's overall cost for employees' salaries and benefits is projected to be $1.027 billion which is an increase of approximately $21.4 million from FY 2012-13 and is reflected in each department's budget. In the anticipation of escalating pension obligation bond costs and expectation to staff the new jail facility in FY 2016-17, status quo staffing levels were encouraged in the budget development process. Over the past several years, departments have absorbed employee cost increases by deferring needed capital improvements and equipment and by deleting or not funding departmental positions. Many departments continue to rely on Budget Savings Incentive (BSI) credits, spending $4.2 million in prior accumulated savings to fund a portion of their FY 2013-14 employee costs. The projected staffing for FY 2013-14 is 9,126, a total increase of 75 positions from the FY 2012-13 adjusted budget.

PROVISIONS FOR RESERVES, DESIGNATIONS, AND CONTINGENCIES

Reserves, designations and contingencies are a vital fiscal tool to mitigate future known and unknown liabilities and capital needs. The recommended budget for the General Fund isolates approximately $10.4 million in the Appropriation for Contingencies to earmark funds against unexpected future costs or costs that are identified after the County Budget is adopted. In addition, the FY 2013-14 recommended balance for various reserves and designations in the General Fund total $96.9 million. Recommended changes to reserves and designations are as follows:

- ***Designation for Department of Human Services: $15.5 million (no change)*** — The designation for the Department of Human Services (DHS) sets aside funds to stabilize future contributions to DHS that fund mandated local match. The current balance is $15,454,000. The County contribution continues to be impacted by the accounting for DHS revenues and may be additionally impacted by health care reform. The recommended budget has no changes to this account.

- ***Tax Liability Reserve: $5.6 million ($4.5 million decrease)*** — The purpose of the Tax Litigation Reserve is to earmark funds for the potential loss of County property tax proceeds due to: 1) Assessment Appeals Board decisions in favor of the taxpayer; 2) tax roll adjustments by the Assessor; or 3) resolution of court cases related to disputed property assessments. The reserve was increased in FY 2012-13 by $6 million in anticipation of a property tax refund on a particular natural gas property. The recommend budget proposes canceling $4.5 million in FY 2013-14 to offset the refund. The reserve has been maintained at approximately 10-12% of the annual property tax contingent liability identified for the General Fund. The proposed amount of funding is considered adequate to meet the potential loss of County property tax proceeds due to property tax disputes.

- ***General Reserve (formerly Fiscal Stability Designation): $40 million (no change)*** — The recommended budget achieves a balance that approximates 5.2% of the General Fund's FY 2013-14 appropriations. Except in cases of a legally declared emergency, a general reserve may only be canceled or decreased at the time of adopting the budget, thus protecting the reserve from unintended uses. It is fiscally prudent to maintain reserves to sustain fiscal stability and retain creditworthiness with financial rating agencies.

- ***Designation for Retirement Contributions: $14.6 million (no change)*** — This reserve earmarks funds to mitigate known increases to the County's retirement contribution for employees in future years. The projected increase in County retirement contribution for FY 2014-15 is $21.6 million.

- ***Designation for Sheriff's Aircraft $977,207 (no change)*** — This designation earmarks funds for the long term maintenance of and periodic replacement of aircraft components, including propellers and engines, as required by Federal Aviation Administration regulations. The current balance of the designation is $977,208 and no changes to the designation are recommended.

- ***Designation for Information Technology Projects $366,319 (no change)*** — This designation earmarks funds for information technology projects, including the Auditor-Controller's cost accounting and payroll programming efforts.

- ***Designation for Infrastructure Replacement $6.8 million ($524,397 increase)*** — This designation earmarks funds for capital asset replacement and was established primarily with one-time construction sales tax receipts in FY 2012-13. In addition, 50% of the increment from property taxes attributable to wind energy property valuations is deposited to this account annually.

- ***Designation for KMC Working Capital $10 million ($4 million increase)*** — The designation for Kern Medical Center (KMC) working capital was established in FY 2012-13 and is recommended as a long term plan to mitigate the ongoing cash advance concerns that have impacted the General Fund for several years. The General Fund accommodates annual cash advances to KMC. KMC's ongoing working capital shortfall associated to timing of major revenue streams is estimated to be at least $30 million. In general, the goal of establishing the working capital designation is to ensure that the KMC is able to continue its operations and that it has sufficient cash flow to satisfy both maturing short-term debt and upcoming operational expenses. $6 million was set aside in FY 2012-13 for this purpose and an additional $4 million is proposed for FY 2013-14 for a balance of $10 million that will provide enhanced cash stability for the General Fund.

- ***Designation for Blight Remediation $1.2 million (new)*** — This designation is new for FY 2013-14 and was approved by the Board in December 2012. The program is intended to assist communities with addressing blight and the associated problems that are a result of deteriorated and abandoned properties. The program is funded through the set aside of $1.2 million annually of property tax increment generated from wind energy properties.

- ***Designation for Renewable Energy Neighborhood Enhancement Wind Business Investment Zone (RENEWBIZ) $1.1 million (new)*** — This designation is new for FY 2013-14 and was approved by the Board in December 2012. The program is intended to encourage and promote economic reinvestment and revitalization in communities within the Second District impacted by wind energy property. The program is funded through the set aside of a percentage of property tax increment generated from the wind energy properties. For FY 2013-14, 10% of the increment, or $1,113,307 has been designated for this purpose.

- ***Designation for Kern County Museum Capital Project $750,000 (no change)*** — This designation for capital projects for the Kern County Museum was established in FY 2012-13. The Board approved a contribution towards the construction cost of a new orientation center that will be built over the next three years.

- ***Designation for Environmental Health Enhancement Program $373,664 ($24,720 increase)*** — This designation for Environmental Health Program enhancements is excess collections for the program remaining at fiscal year-end that were not spent during the fiscal year. As these funds are collected through fees specifically for the environment health function, the funds are set aside for future use by the department. The balance for FY 2013-14 is $373,664.

KERN MEDICAL CENTER

Kern Medical Center (KMC) will face FY 2013-14 with significant challenges. The passage of the Patient Protection and Affordable Care Act (ACA) presents both opportunities and significant challenges to KMC. On January 1, 2014, ACA will extend health insurance coverage to currently uninsured people. The immediate challenges will be to respond to the demand for services and to adjust to a reimbursement process for those uninsured individuals that were previously covered by cost reimbursement programs. In addition, changes imposed by the State to fund the implementation of ACA will affect KMC as well. In order to cover increased administrative costs triggered by growing caseload, outreach, and enrollment efforts under ACA, the State will redirect health realignment funding away from counties and into the State coffers. The Brown Administration assumes that counties will achieve enough savings to offset losses in realignment funding as a result of expanding eligibility for patients who are currently served by county indigent health programs. KMC could lose up to $4.3 million in FY 2013-14.

Cash flow continues to impact the resources of the General Fund. The outstanding General Fund loan to the hospital enterprise fund as of June 30, 2013 was $85.4 million, an increase of $27.2 from the prior year. Management of the hospital has indicated that the loan may be up to approximately $154 million by November 2013 in order to facilitate the payment of several required intergovernmental transfers to the State.

The recommended budget for the General Fund includes a reduction to the fund balance carry forward of $9.1 million that was determined by the Auditor-Controller to be non-spendable due to the long-term status of a portion of KMC's outstanding advance at June 30, 2013. In addition, the Auditor-Controller determined that $9.5 million of the loan balance to be uncollectible and a write-off is included in the FY2013-14 recommended budget. To help mitigate the cash flow impacts to the General Fund, the designation for KMC Working Capital in the General Fund is recommended to increase by $4 million for a total balance of $10 million for FY 2013-14.

STATE BUDGET IMPACT

The chief impact of the FY 2013-14 State Budget on County finances will be the State's expansion of Medi-Cal under the federal Affordable Care Act. Under the expansion, the State could transfer up to $21 million annually in health care realignment funds from the County when the Act is fully implemented in 2017. For FY 2013-14, the initial loss of realignment funds could reach more than $4.3 million, although the final details of the plan remain uncertain.

Fortunately, the Governor's initial proposal to expand program realignment into CalWORKs and other social services – with a further loss of realignment funds from counties to the State – was not enacted as part of the budget this year. The chief impact of the new State Budget on Human Services will be the addition of $11 million in State funds, primarily for 45 new employees to handle anticipated rapid growth in Medi-Cal applications as the County assumes responsibility for signing up and newly eligible patients administering their ongoing eligiblity under the Medi-Cal expansion.

The Governor's successful November initiative to provide increased taxes for schools also included dedicated tax revenues to help counties pay the cost of supervising adult and juvenile criminal offenders whom they are mandated to treat and supervise under criminal justice realignment (AB 109, Chapter 15 of Statutes of 2011). The County's FY 2012-13 share of $23.4 million in AB 109 funding is projected to grow to nearly $27.8 million in FY 2013-14 as statewide AB 109 revenues reach nearly $1 billion. However, the County's funding per offender remains the lowest in the State because its AB 109 offender caseload continues to outstrip State projections and only 60% of the funding formula is based on offender caseloads.

The known impacts from the FY 2013-14 State Budget have been built into the recommended County budget. However, uncertainty remains about the final amount of health care realignment funds that the County will lose. In addition, a recent U.S. Supreme Court ruling ordering the State to reduce prison populations could send more State inmates to County facilities. Your Board therefore may need to revisit the budget to accommodate mid-year State budget impacts.

FEDERAL BUDGET IMPACTS

In January of 2013, the federal government enacted a series of automatic, across-the board cuts known as sequestration. These cuts will mainly impact County programs receiving federal funding. For FY 2013-14, Workforce Investment Act funding, a revenue source for the Employers' Training Resource department, will decrease by $394,000. This loss in revenue was offset by other grants, and therefore will have no impact to services. Further, the Senior Nutrition Program was significantly impacted, reducing revenue by $212,000. The department is able to cover this loss of funding by using available fund balance for FY 2013-14, but providers have been instructed to work towards reducing their Senior Nutrition Program budgets for FY 2014-15. Lastly, the Substance Abuse Prevention and Treatment Block Grant is slated to be cut by 5%, or $200,000. The Federal Office of Management and Budgets has not approved the Substance Abuse and Mental Health Services Administration Sequester Plan to date. The recommended budget allows for the Substance Abuse Program to absorb anticipated cuts in funding with corresponding reductions in services and supplies, and will not impact service levels to the public.

PROGRAM IMPACTS

The County must again seek to balance the allocation of resources between ongoing service needs, quality of life programs and the maintenance and renewal of facilities and equipment that support those services. While discretionary revenues are improving, employee salary and benefit costs are growing at a greater pace and healthcare reform continues to be an unquantifiable threat to local government resources. Therefore, the FY 2013-14 Recommended Budget represents our best effort to maintain services and infrastructure against further erosion. The budget attempts to focus one-time revenue sources towards one-time expenditures and on-going sources towards operational costs.

Public Protection

Protecting public safety remains the top priority of the recommended budget for the County operating governmental funds. Budgets for public protection departments total $606 million, or 39% of County operating funds' budget and receive nearly 60% of the net General Fund contribution allocation. Once again this is more than any other County function, including public assistance that represents 30% of the County operating funds' budget. In FY 2013-14,

criminal justice departments including the Sheriff, Fire, Probation, District Attorney and Public Defender departments were allocated $19.6 million in additional appropriations from FY 2012-13. A portion of this additional allocation is offset by increased Proposition 172 Local Public Safety Funds and AB 109 Criminal Justice Realignment revenue, both of which are considered to be ongoing operational sources. The recommended budget adds a net total of nineteen positions for safety departments. Thirteen positions are associated to public safety for AB 109 realignment.

The Sheriff's budget includes an increase of $4.7 million in salaries and benefits costs as a result of negotiated salary increases, retirement increases and funding positions that previously were vacant and unfunded in prior years. The total budget for the department includes an increase in appropriations of $8.6 million, or 4.1%. The Sheriff is adding five positions in the budget, three of which will be dedicated to rural crime investigation. The budget also contains funding for a new lease payment for $2.7 million in planned vehicle replacements. The recommended budget includes capital project costs for Sheriff facilities of $26 million of which $10.4 million is for the remaining match for the new jail facility. In addition, $1.5 million is included for various major maintenance projects.

The recommended budget increases the District Attorney's budget by 9.24% and allows the Criminal Division to add five new positions and fund seven positions that previously were vacant and unfunded. Seven of these positions are funded by AB 109 realignment. The Forensic Science Division's recommended budget includes the addition of one Criminalist position and funding to fill one other position held vacant in previous years. In addition, the department plans to purchase $290,000 in laboratory equipment.

The Public Defender's budget includes an additional allocation from AB 109 realignment funds of $600,000 to assist with significantly increased case workloads. The department is using the funds to add three positions to support the activity. The Indigent Defense Program (IDP) is also incurring significant cost increases due to caseload resulting in a cost increase of nearly $1 million over FY 2012-13.

The Fire Department's recommended budget will allow the department to maintain status quo staffing levels and to purchase $1.4 million in equipment. In FY 2012-13, the department received a two-year Staffing for Adequate Fire and Emergency Response (SAFER) grant award of $7 million that allows three-man stations in several outlying areas. This grant expires after FY 2013-14 and the department will need $3.5 million to continue to support the 30 additional staff added in FY 2012-13. The budget also includes $1.4 million for construction costs related to the Pine Mountain station replacement and an additional $1.8 million is designated for future fire station replacements.

The Probation Department's budget includes an increase in appropriation of $3.8 million or 4.5%. The increase is primarily associated to salaries and benefits that grew due to negotiated salary increases and additional AB109 funded staff. The budget once again includes funding to staff the third pod of the Kern Crossroads Facility at a cost of $2.26 million that was added in FY 2012-13 during budget hearings.

The Board has made concerted efforts to assist communities with addressing blight and the associated problems that are the result of deteriorated and abandoned properties. The Code Compliance Department's budget includes the addition of one Code Compliance Officer and two administrative positions to enhance the department's nuisance abatement efforts.

Public Assistance

The Department of Human Services (DHS) is continuing to develop its analysis of the impact of the Affordable Care Act (ACA), which is effective January 1, 2014. The potential fiscal impact of ACA on the department is not yet known, but the department is hiring staff to assist the public as mandated by the program. Forty-five positions were approved by your Board in FY 2012-13 for this purpose. Included in the budget are an additional forty-five new positions for CalWORKs, CalFresh and healthcare reform programs that are supported by program funds.

The Aging and Adult Services Department is adding five positions that will allow the department to enhance Adult Protective Services, including their Conservatorship programs, the cases of which are continually becoming more legally complex. In addition, the department will be able to reinforce quality assurance in In-Home Supportive Services.

Education, Recreation and Community Programs

The recommended budget provides additional resources for the Parks Department to cover increases in utilities and maintains status quo staffing levels. Major maintenance projects in the amount of $1.4 million and capital projects of $1.8 million are also planned for various park facilities.

The Library's recommended funding level allows the department to predominately maintain current levels of service. The budget includes the same allocation as last fiscal year of $233,000 for books and materials. The department plans to make the final purchases of self-checkout systems at several branches this fiscal year that should promote staff efficiency.

Several contributions to community programs are included in the recommended budget. The Special Services' budget provides funding totaling $1.1 million to organizations, such as the Volunteer Center of Kern County, Arts Council of Kern, Bakersfield Museum of Art, Bakersfield Symphony, Community Action Partnership of Kern County (CAPK), Court Appointed Special Advocates (CASA), Edwards Community Alliance, Southwest Defense Alliance, Valley Fever Vaccine Project, Greater Antelope Valley Economic Alliance, Kern Adult Literacy Council, San Joaquin Valley Quality Cotton Growers Association – Shafter Research Center, California State University, Bakersfield – Small Business Development Center and the Kern County Museum.

RENEWING INFRASTRUCTURE IN AN ERA OF FISCAL CONSTRAINT

Equipment and infrastructure are essential to the long-term quality of services to the people of Kern County. The County Administrative Office prioritizes requests for capital projects and equipment in the following order: legally mandated, health and safety, preventive maintenance, cost reduction, and extent of direct public use or benefit. Fiscal constraints over the past four years have forced the County to defer many pressing capital and maintenance needs for roads, parks, fire protection, and other important services to the public.

The budget contains several ongoing and new major maintenance and capital projects as well as equipment purchases that will help to improve transportation, public safety, and the delivery of services in Kern County. The recommended budget includes $16.3 million in re-budgeted capital projects that were initiated last fiscal year. The following are proposed as projects for FY 2013-14:

Phase II of the LeRoy Jackson Park Expansion: $1.6 million is estimated for the purchase of plants and the improvement of low-water landscaping and lighting.

Feasibility Study – Golden Hills Sanitation: $300,000 is estimated for a planning study of options for the community's wastewater treatment and disposal issues. It is estimated that the State may fund $250,000 of this study.

Land Acquisition – Lake Isabella Fire Station #72: $650,000 is estimated to purchase the land intended to replace the current station with expanded and improved base camp facilities for seasonal crews fighting wildfires in the area. State funding is available to fund $500,000 of this purchase.

Hall of Records – Annex Elevator: $228,000 is estimated to install an elevator that improves access and meets the Americans with Disability Act (ADA) standards. The project is funded by the Recorder Fund.

Land Acquisition – Golden Hills Fire Station: $100,000 is estimated to purchase land for a future fire station in this underserved area. The purchase will be funded by the Fire Fund.

Krista and Weldon Water Projects: $675,000 is estimated for projects to provide clean water to these regional areas. State funding in the amount of $625,000 is estimated to be available for these projects.

Design – Lake Isabella Fire Station #72: $530,000 is estimated for the construction design of a replacement facility. State funding is available to fund $500,000 of this cost.

Construction Match – New Jail Facility: $3,982,852 is budgeted as a portion of the cash match necessary for the construction of the new jail facility financed through the State's AB900 program.

Road Repair / Maintenance / Construction: The budget allocates $5.7 million towards road maintenance that will provide the overlay of 51.7 miles and 64.2 miles of seals.

Major Maintenance: The County Administrative Office is recommending roughly $10 million in appropriation to renovate existing County infrastructure. The projects consist primarily of parking lot, roof and other facility repairs.

PREPARING FOR FUTURE CHALLENGES

The past several years have challenged your Board's ability to achieve fiscal sustainability and provide for the increasing demand for public services. In the coming years, the County faces the challenge of continuing to provide quality services to its residents while managing the impacts of revenues not increasing sufficiently to cover increased costs. Accordingly, we look to avoid one-time funding solutions and steer a course that leads the County toward ongoing revenues that adequately fund needed services while setting aside reserves for addressing deferred infrastructure maintenance, future economic downturns and other unexpected costs.

In addition to the general economy and State and federal budget impacts, other major challenges facing the County include the following:

- $21.6 million increase in retirement contribution costs for FY 2014-15;
- $3.5 million loss of grant funding from the Staffing for Adequate Fire and Emergency Response (SAFER) grant for the Fire Department;
- $4.2 million impact due to the use of BSI credits to fund salaries in FY 2013-14;
- Potential significant KMC receivable adjustments impacting the General Fund cash flow;
- Over $6 million reduction in Sales and Use Tax revenues over the next two years as the County has been receiving significant one-time sales taxes from road and wind energy construction projects that will soon be completed;
- $60 million needed for a construction match towards the Thomas Roads Improvement Project;
- $25 million new and ongoing operational costs associated to a new jail facility in FY 2016-17;
- Unknown costs associated with the effects of the Affordable Health Care Act;
- $133 million in unfunded liability for Other Post Employment Benefits (OPEB); and
- $369 million in pension obligation bonds (POBs).

CONCLUSION

Kern County continues to face significant internal challenges such as increases in employee retirement and health care costs, reliance on one-time funding solutions, deferred maintenance of critical infrastructure, increasing cost of public safety operations, and projected shortfalls in ongoing revenues. All of these factors increase the uncertainty of achieving a structurally balanced County budget. The FY 2013-14 Recommended Budget is balanced within available resources. The budget meets the most important needs of the people of Kern County and fulfills the

County's legal mandate to protect public health and safety. As you conduct public hearings and deliberate on the FY 2013-14 Recommended Budget, your Board's leadership and strong fiscal management will assist the County in once again maintaining that critical balance between service demands and limited financial resources.

At the August Budget Hearings, members of the public are invited to comment to your Board on the budget recommendations presented here. The County Administrative Office will work closely with your Board and with County departments to resolve budget issues and to enact a budget that meets the County's legal obligations and the needs of the people of Kern County.

Sincerely,

John Nilon
County Administrative Officer

JN:nl BudFis 1314 Budget Message

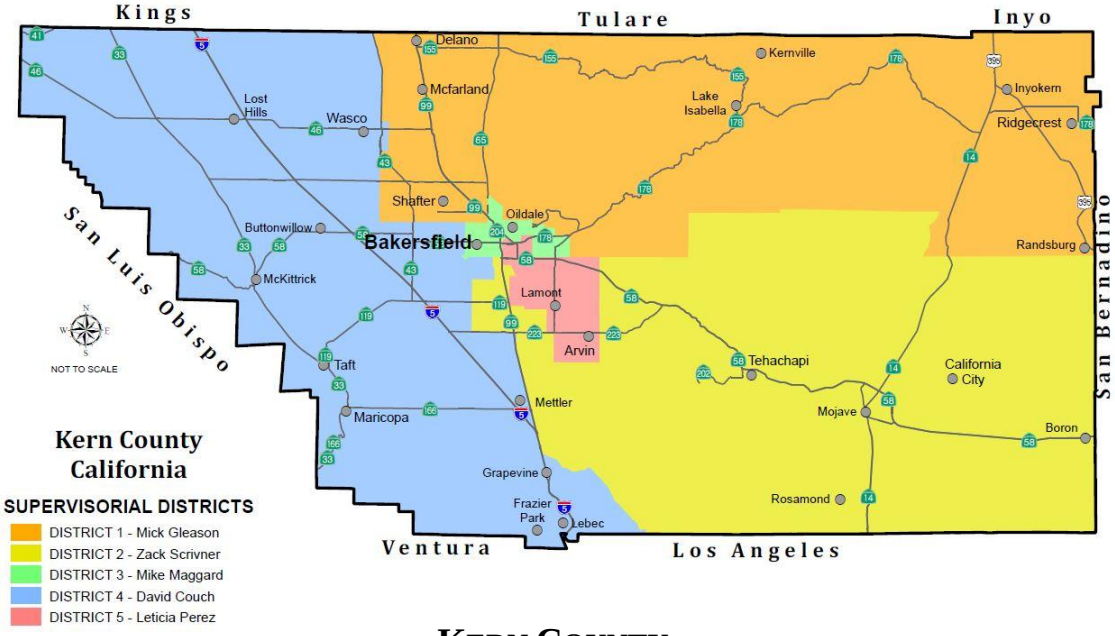
COUNTY OF KERN

COUNTY ADMINISTRATIVE OFFICE
FY 2013-14
RECOMMENDED BUDGET

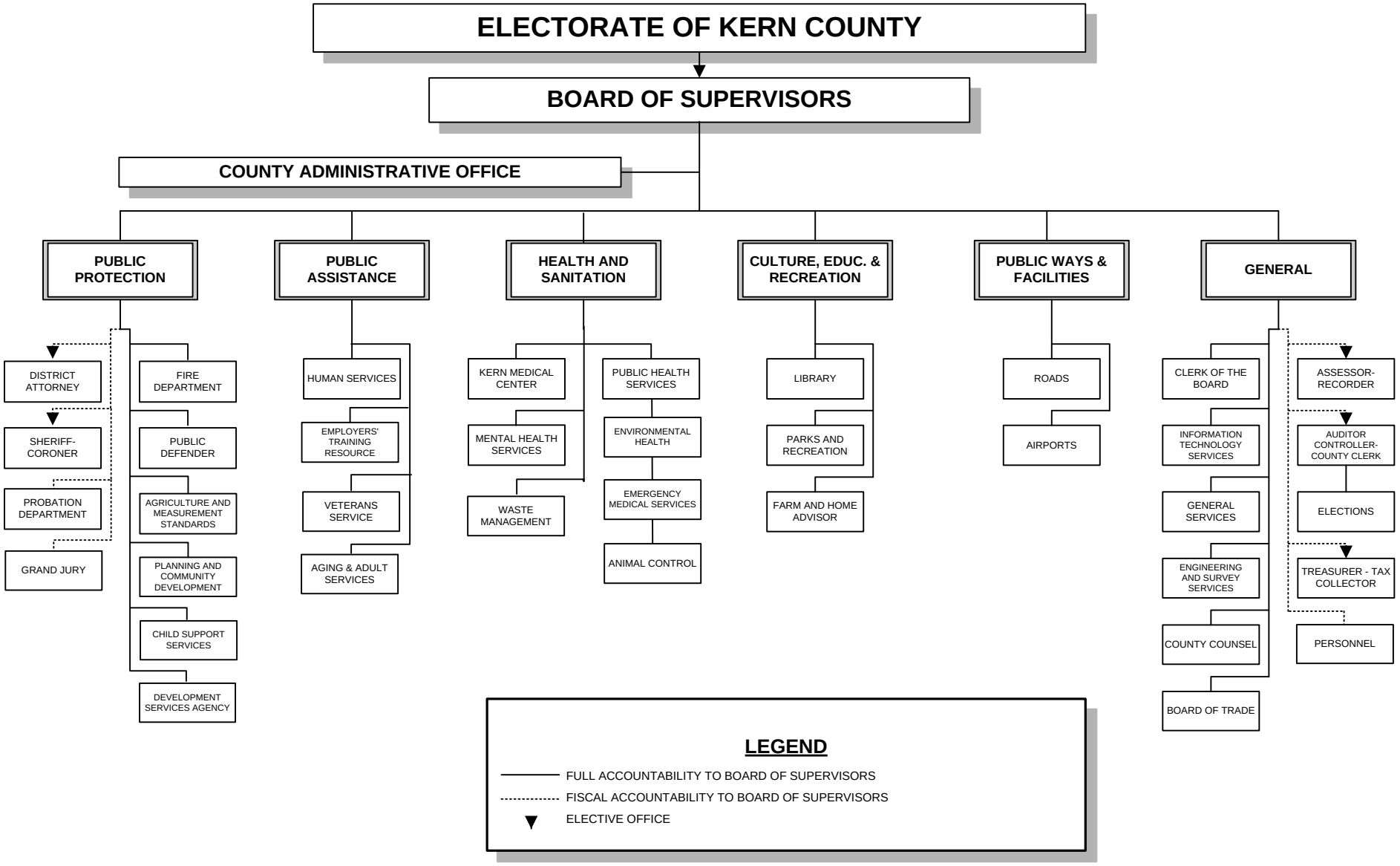
Submitted by
John Nilon
County Administrative Officer

BOARD OF SUPERVISORS

Mick Gleason	Supervisor District 1
Zack Scrivner	Supervisor District 2
Mike Maggard	Supervisor District 3
David Couch	Supervisor District 4
Leticia Perez	Supervisor District 5



KERN COUNTY
SUPERVISORIAL DISTRICTS



PREPARED BY: COUNTY ADMINISTRATIVE OFFICE, AUGUST 2013

FY 2013-14
RECOMMENDED BUDGET

SCHEDULE OF BUDGET SUMMARIES

County Budget at a Glance
All County Funds ..... A

Summary of FY 2013-14 Recommended Budget
Available Financing - Governmental Funds ..... B
Financing Requirements – Governmental Funds C
Appropriations – Governmental Funds ..... D
Appropriations – Other Funds ..... E

Summary of Net General Fund Cost ..... F

Forecast of Discretionary Use Revenues – General Fund ..... G

Allocation of Health, Mental Health and Social Services (1991) Program Realignment Revenues ..... H

Allocation of (2011) Program Realignment Revenues I

Allocation of Local Public Safety Fund (Proposition 172) ..... J

Summary Comparison of FY 2013-14 Recommended Budget
to FY 2012-13 Adopted Budget by Function ..... K

Chart 1 – Budget History of Governmental Funds L

Chart 2 – Use of Funds by Function - Governmental Funds ..... M

Chart 3 – General Fund Contributions by Function ..... N

Chart 4 – Sources of Financing - Governmental Funds ..... O

Chart 5 – Operating Expenditures by Object - Governmental Funds ..... P

Chart 6 – 10 Year History of Oil Price Used to Value Oil/Gas Property ..... Q

Chart 7 – 10 Year History of Countywide Assessed Valuation ..... R

Chart 8 – 10 Year History of Property Tax Revenue - General and Fire Funds ..... S

Summary of Position Additions/Deletions ..... T

Summary of Capital Equipment Purchases/Leases ..... U

Glossary of Budget Terms V

FY 2013-14
RECOMMENDED BUDGET
SUMMARY

Budget at a Glance				
Dollars in Millions	FY 2011-12 Adopted	FY 2012-13 Adopted	FY 2013-14 Recommended	Change from FY 2012-13
Total Revenues - Operating Governmental Funds (Includes the General Fund)	$ 1,336	$ 1,425	$ 1,439	$ 14
Total Revenues - Non-Operating Govt Funds	134	283	296	$ 13
Total Revenues - Other Funds	629	635	687	$ 52
Other Financing Sources	200	217	207	$ (10)
Total Sources	**$ 2,298**	**$ 2,560**	**$ 2,629**	**$ 69**
Total Expenditures - Operating Governmental Funds (Includes the General Fund)	$ 1,419	$ 1,524	$ 1,549	$ 25
Total Expenditures - Non-Operating Govt Funds	125	298	311	$ 13
Total Expenditures - Other Funds	655	666	686	$ 20
Reserves and Designations	99	72	83	$ 11
Total Uses	**$ 2,298**	**$ 2,560**	**$ 2,629**	**$ 69**
Staffing Authorized (Actual)	8,750	9,051	9,126	75

FY 2013-14
RECOMMENDED BUDGET

SUMMARY OF AVAILABLE FINANCING
GOVERNMENTAL FUNDS

	Fund Balance June 30, 2013 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
Operating Governmental Funds				
00001 General	$63,782,813	$9,014,849	$707,721,514	$780,519,176
00007 Road	20,100,068	0	46,940,951	67,041,019
00011 Structural Fire	10,153,275	0	137,297,959	147,451,234
00120 Building Inspection	4,019,744	598,941	4,297,010	8,915,695
00130 Dept Of Human Services-Admin.	227,643	0	187,820,515	188,048,158
00140 Human Services-Direct Fin Aid	7,767,254	0	192,401,124	200,168,378
00141 Mental Health Fund	20,116,926	0	121,348,282	141,465,208
00145 Aging And Adult Services	1,925,377	0	14,001,602	15,926,979
00183 Kern County Dept Of Child Support	(239,887)	239,887	22,409,604	22,409,604
00192 Recorder	325,122	0	4,632,194	4,957,316
Operating Governmental Funds Subtotal	**$128,178,335**	**$9,853,677**	**$1,438,870,755**	**$1,576,902,767**
Non-Operating Special Revenue Funds				
00160 Wildlife Resources	$6,254	$3,795	$8,000	$18,049
00161 Timber Harvest Fund	346	64,614	40	65,000
00163 Probation Juvenile Justice Realignment Fund	(309,258)	309,258	3,200,000	3,200,000
00164 Real Estate Fraud	128,595	74,405	241,000	444,000
00165 Litter Clean Up	2,647	0	3,200	5,847
00170 Off-Highway Motor Vehicle License	13,023	107,394	140,000	260,417
00171 Planned Local Drainage-Shalimar	6,956	2,987	59	10,002
00172 Planned Local Drainage-Brundage	69,473	59,345	703	129,521
00173 Planned Local Drainage-Orangewood	611,649	212,506	4,476	828,631
00174 Planned Local Drainage-Breckenridge	27,356	6,958	192	34,506
00175 Range Improvement Section 15	22,369	0	7,753	30,122
00176 Planned Local Drainage-Oildale	72,939	31,006	571	104,516
00177 Range Improvement Section 3	31,590	0	1,537	33,127
00179 Probation Training	35,572	0	273,350	308,922
00180 DNA Identification	256,057	0	450,000	706,057
00181 Local Public Safety	11,831,285	0	68,507,933	80,339,218
00182 Sheriff Facility Training	52,142	0	200,000	252,142
00184 Automated Fingerprint	213,882	358,118	265,000	837,000
00186 Juvenile Justice Facility Temp. Construction	142	0	150	292
00187 Emergency Medical Services	205,829	0	1,753,723	1,959,552
00188 Automated County Warrant System	(4,554)	4,554	54,000	54,000
00190 Domestic Violence Program	7,750	1,250	131,000	140,000

FY 2013-14
RECOMMENDED BUDGET

SUMMARY OF AVAILABLE FINANCING
GOVERNMENTAL FUNDS

		Fund Balance June 30, 2013 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
00191	Criminal Justice Facilities Construction	(595,584)	1,317,133	2,578,451	3,300,000
00194	Recorder's Social Security Number	42,568	14,952	1,500	59,020
00195	Alcoholism Program	5,852	0	72,587	78,439
00196	Alcohol Abuse Education/Prevention	(4,137)	4,137	61,748	61,748
00197	Drug Program	(4,283)	137,913	23,935	157,565
00198	Recorders Modernization	1,553,022	0	875,020	2,428,042
00199	Micrographics/Recorder	96,944	19,916	1,500	118,360
00264	Tax Loss Reserve	428,274	0	6,500,000	6,928,274
00266	Redemption Systems	(37,921)	452,100	601,861	1,016,040
00270	Abatement Cost	61,953	0	41,707	103,660
22010	County Local Revenue Fund 2011	4,103,009	219,201	153,924,553	158,246,763
22019	Adoption Prepayment Animal Control	20,125	0	0	20,125
22021	Animal Care Donations	15,309	39,750	8,900	63,959
22023	Animal Care	19,724	152	0	19,876
22024	Animal Control-Feline Carcasses	11,147	0	0	11,147
22027	Sterilization Fund	2,489	0	36,629	39,118
22036	Board of Trade-Advertising	69,655	0	45,600	115,255
22042	General Plan Administrative Surcharge	740,159	0	466,000	1,206,159
22045	Countywide Crime Prevention P.C. 1202.5	550	0	0	550
22064	District Attorney-Local Forfeiture Trust	345,957	0	50,000	395,957
22066	Solid Waste-LEA Grant	4,474	26,861	33,598	64,933
22067	Health-Local Option	20,246	0	0	20,246
22068	Health-State L.U.S.T. Program	2,900	650	0	3,550
22069	Public Health Miscellaneous	(3,498)	3,498	6,775	6,775
22073	Health-MAA/TCM	25,241	0	100,000	125,241
22076	Child Restraint Loaner Program	72,086	0	44,000	116,086
22079	District Attorney-Equipment/Automation	250,630	0	500	251,130
22082	KCIRT	(9)	9	0	0
22085	Mental Health Services Act	16,098,980	0	28,576,101	44,675,081
22086	MHSA Prudent Reserve	(315,378)	315,378	0	0
22087	Criminalistics Laboratories	(7,409)	85,409	52,000	130,000
22097	Asset Forfeiture Fifteen Percent	9,776	0	0	9,776
22098	Probation Asset Forfeiture	11,628	0	400	12,028
22121	Truck 21 Replacement	19	0	20	39
22122	Fixed Wing Aircraft	845	50,655	500	52,000

FY 2013-14
RECOMMENDED BUDGET

SUMMARY OF AVAILABLE FINANCING
GOVERNMENTAL FUNDS

		Fund Balance June 30, 2013 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
22123	Vehicle/Apparatus	131,031	0	0	131,031
22125	Hazardous Waste Settlements	44,770	0	20,000	64,770
22126	Sheriff's-Rural Crime	0	0	1	1
22127	Sheriff's CAL-ID	1,030,134	0	820,000	1,850,134
22128	Sheriff's Civil Subpoenas	3,525	0	9,000	12,525
22129	KNET-Special Asset Forfeiture	44,379	0	20,700	65,079
22131	Sheriff's Drug Abuse Gang Diversion	(5,818)	37,918	7,900	40,000
22132	Sheriff's Training	(23,567)	0	140,250	116,683
22133	Sheriff-Work Release	(84,988)	109,088	500,000	524,100
22137	Sheriff-State Forfeiture	40,629	0	40,000	80,629
22138	Sheriff's Civil Automated	102,966	0	205,500	308,466
22140	Sheriff's Firearms	2,572	0	9,000	11,572
22141	Sheriff-Judgment Debtors Fee	98,962	412,038	200,000	711,000
22142	Sheriff's Comm Resources	8,597	4,903	500	14,000
22143	Sheriff's Volunteer Service Group	22,266	0	8,000	30,266
22144	Sheriff-Controlled Substance	23,317	400,683	26,000	450,000
22153	Bakersfield Planned Sewer #1	624,117	1,629,123	18,961	2,272,201
22156	DIVCA Local Franchise Fee	546,000	0	354,400	900,400
22158	Bakersfield Planned Sewer #2	202,191	98,141	1,615	301,947
22160	Sheriff's CAL-MMET	(12)	0	90	78
22161	HIDTA-State Asset Forfeiture	(299)	0	1,000	701
22162	CAL-MMET-State Asset Forfeiture	120,273	74,227	105,500	300,000
22163	High Tech Equipment	(7)	0	30	23
22164	Bakersfield Planned Sewer #3	4,006	0	1,836	5,842
22166	Bakersfield Planned Sewer #4	61,602	7,924	2,751	72,277
22167	Bakersfield Planned Sewer #5	63,062	14,343	4,438	81,843
22173	County Planned Sewer Area A	18,073	17,148	4,279	39,500
22176	Health-Bio Terrorism Grant	(39,579)	38,879	598,714	598,014
22177	County Planned Sewer Area B	1,194	0	8	1,202
22184	CSA #71 Septic Abandonment	650,889	323,272	33,745	1,007,906
22185	Wraparound Savings	1,096,991	843,009	1,060,000	3,000,000
22187	Recorders Electronic Recording	37,387	27,013	192,600	257,000
22188	Fireworks Violations	33,230	0	25,200	58,430
22190	Community Corrections Perf Incentive Fund	1,897	0	0	1,897
24024	District Attorney Family - Excess Revenue	2,060	0	700	2,760
24028	District Attorney-Federal Forfeiture	12,690	0	1,500	14,190

FY 2013-14
RECOMMENDED BUDGET

SUMMARY OF AVAILABLE FINANCING
GOVERNMENTAL FUNDS

		Fund Balance June 30, 2013 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
24038	District Attorney-Court Ordered Penalties	218,158	46,842	50,000	315,000
24039	Hospital Preparedness Program	184	0	98,290	98,474
24041	EMS Week - Donations	433	0	130	563
24042	Fire Department Donations	13,625	0	600	14,225
24043	State Fire	174,798	915,202	10,000	1,100,000
24044	Fire-Hazard Reduction	305,159	369,841	100,000	775,000
24047	Fire-Helicopter Operations	228,609	0	393,000	621,609
24050	Mobile Fire Kitchen	(4)	0	20	16
24057	Inmate Welfare-Sheriff Correction Facility	560,144	212,626	3,330,000	4,102,770
24060	Juvenile Inmate Welfare	23,300	0	15,000	38,300
24066	Kern County Children	376,417	0	209,636	586,053
24067	Kern County Library Trust	35,726	0	96,000	131,726
24088	Core Area Metro Bakersfield Impact Fee	1,978,264	0	225,000	2,203,264
24089	Metro Bakersfield Transport Impact Fee	2,414,834	3,530,385	3,840,785	9,786,004
24091	Rosamond Transport Impact Fee	46,841	0	0	46,841
24095	Bakersfield Mitigation	86,215	0	0	86,215
24096	Tehachapi Transport Impact Fee Core	67	0	0	67
24097	Tehachapi Transport Impact Fee Non-Core	71,139	0	0	71,139
24105	Jamison Center	92,403	0	16,000	108,403
24125	Strong Motion Instrumentation	(177,586)	200,958	72,824	96,196
24126	Tobacco Education Control Program	(37,690)	0	187,970	150,280
24137	Vital & Health Statistics-Health Department	232	6,835	59,550	66,617
24138	Vital & Health Statistics-Recorder	(26,541)	28,341	60,000	61,800
24139	Vital & Health Statistics-County Clerk	628	316	1,500	2,444
25120	Parcel Map In-Lieu Fees	85,948	8,352	5,700	100,000
26000	ARRA Aging & Adults Stimulus	460	0	140	600
26006	ARRA Energy Stimulus Grant	9,934	0	1,066	11,000
Non-Operating Special Revenue Funds		**$47,683,624**	**$13,281,311**	**$282,533,981**	**$343,498,936**
Non-Operating Capital Projects Funds					
00004	ACO-General	$558,219	$0	$73,000	$631,219
00012	ACO-Structural Fire	(1,276)	0	1,550	274
00155	Seventh Standard Road Project	23,276	0	0	23,276
00156	Wheeler Ridge Overpass	(45,031)	45,031	0	0

FY 2013-14
RECOMMENDED BUDGET

SUMMARY OF AVAILABLE FINANCING
GOVERNMENTAL FUNDS

	Fund Balance June 30, 2013 Unreserved/ Undesignated	Cancellation of Prior Year Reserves/ Designations	Estimated Additional Financing Sources	Total Available Financing
00220 7th Standard Widening Project	36,042	0	0	36,042
00221 2009 Cop Capital Projects	15,755	0	2,106,107	2,121,862
00222 Hageman Road Separation of Grade	19,970	0	0	19,970
00225 AB900 Phase II Construction Project	0	0	10,544,898	10,544,898
00235 Tobacco Securitization Proceed-Capital	2,152	0	1,000,000	1,002,152
40390 Rexland Acres Sewer Improvement	(599)	599	0	0
Non-Operating Capital Projects Funds	**$608,508**	**$45,630**	**$13,725,555**	**$14,379,693**
Non-Operating Funds Total	**$48,292,132**	**$13,326,941**	**$296,259,536**	**$357,878,629**
TOTAL ALL GOVERNMENTAL FUNDS	**$176,470,467**	**$23,180,618**	**$1,735,130,291**	**$1,934,781,396**

FY 2013-14
RECOMMENDED BUDGET

SUMMARY OF FINANCING REQUIREMENTS
GOVERNMENTAL FUNDS

		Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
Operating Government Funds				
00001	General	$769,484,042	$11,035,134	$780,519,176
00007	Road	65,883,281	1,157,738	67,041,019
00011	Structural Fire	144,116,463	3,334,771	147,451,234
00120	Building Inspection	8,101,946	813,749	8,915,695
00130	Dept Of Human Services-Admin.	188,048,158	0	188,048,158
00140	Human Services-Direct Fin Aid	200,168,378	0	200,168,378
00141	Mental Health Fund	131,581,099	9,884,109	141,465,208
00145	Aging And Adult Services	14,245,305	1,681,674	15,926,979
00183	Kern County Dept of Child Support	22,409,604	0	22,409,604
00192	Recorder	4,957,316	0	4,957,316
Operating Governmental Funds Subtotal		**$1,548,995,592**	**$27,907,175**	**$1,576,902,767**
Non-Operating Special Revenue Funds				
00160	Wildlife Resources	$18,049	$0	$18,049
00161	Timber Harvest Fund	65,000	0	65,000
00163	Probation Juvenile Justice Realignment Fund	3,200,000	0	3,200,000
00164	Real Estate Fraud	444,000	0	444,000
00165	Litter Clean Up	3,200	2,647	5,847
00170	Off-Highway Motor Vehicle License	260,417	0	260,417
00171	Planned Local Drainage-Shalimar	500	9,502	10,002
00172	Planned Local Drainage-Brundage	500	129,021	129,521
00173	Planned Local Drainage-Orangewood	500	828,131	828,631
00174	Planned Local Drainage-Breckenridge	500	34,006	34,506
00175	Range Improvement Section 15	5,750	24,372	30,122
00176	Planned Local Drainage-Oildale	500	104,016	104,516
00177	Range Improvement Section 3	2,000	31,127	33,127
00179	Probation Training	273,350	35,572	308,922
00180	DNA Identification	600,000	106,057	706,057
00181	Local Public Safety	80,339,218	0	80,339,218
00182	Sheriff Facility Training	200,000	52,142	252,142
00184	Automated Fingerprint	837,000	0	837,000
00186	Juvenile Justice Facility Temp Construction	0	292	292
00187	Emergency Medical Services	1,753,723	205,829	1,959,552
00188	Automated County Warrant System	54,000	0	54,000
00190	Domestic Violence Program	140,000	0	140,000
00191	Criminal Justice Facilities Construction	3,300,000	0	3,300,000

FY 2013-14
RECOMMENDED BUDGET

SUMMARY OF FINANCING REQUIREMENTS
GOVERNMENTAL FUNDS

		Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
00194	Recorder's Social Security Number Truncation	59,020	0	59,020
00195	Alcoholism Program	72,587	5,852	78,439
00196	Alcohol Abuse Education/Prevention	61,748	0	61,748
00197	Drug Program	157,565	0	157,565
00198	Recorders Modernization	1,299,401	1,128,641	2,428,042
00199	Micrographics/Recorder Fund	118,360	0	118,360
00264	Tax Loss Reserve	4,000,000	2,928,274	6,928,274
00266	Redemption Systems	1,016,040	0	1,016,040
00270	Abatement Cost	90,000	13,660	103,660
22010	County Local Revenue Fund 2011 Realignment	158,246,763	0	158,246,763
22019	Adoption Prepayment Animal Control	20,125	0	20,125
22021	Animal Care Donations	63,959	0	63,959
22023	Animal Care	19,876	0	19,876
22024	Animal Control-Feline Carcasses	11,147	0	11,147
22027	Sterilization Fund	36,269	2,849	39,118
22036	Board of Trade-Advertising	45,600	69,655	115,255
22042	General Plan Administrative Surcharge	1,149,954	56,205	1,206,159
22045	Countywide Crime Prevention P.C. 1202.5	0	550	550
22064	District Attorney-Local Forfeiture	300,000	95,957	395,957
22066	Solid Waste-LEA Grant	64,933	0	64,933
22067	Health-Local Option	0	20,246	20,246
22068	Health-State L.U.S.T. Program	3,550	0	3,550
22069	Public Health Miscellaneous	6,775	0	6,775
22073	Health-MAA/TCM	100,000	25,241	125,241
22076	Child Restraint Loaner Program	108,845	7,241	116,086
22079	District Attorney Equipment/Automation	82,000	169,130	251,130
22085	Mental Health Services Act	28,650,000	16,025,081	44,675,081
22087	Criminalistics Laboratories	130,000	0	130,000
22097	Asset Forfeiture Fifteen Percent	0	9,776	9,776
22098	Probation Asset Forfeiture	0	12,028	12,028
22121	Truck 21 Replacement	0	39	39
22122	Fixed Wing Aircraft	52,000	0	52,000
22123	Vehicle/Apparatus	0	131,031	131,031
22125	Hazardous Waste Settlements	25,000	39,770	64,770
22126	Sheriff's-Rural Crime	0	1	1
22127	Sheriff's CAL-ID	1,147,464	702,670	1,850,134

FY 2013-14
RECOMMENDED BUDGET

SUMMARY OF FINANCING REQUIREMENTS
GOVERNMENTAL FUNDS

		Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
22128	Sheriff's Civil Subpoenas	0	12,525	12,525
22129	KNET-Special Asset Forfeiture	0	65,079	65,079
22131	Sheriff's Drug Abuse Gang Diversion	40,000	0	40,000
22132	Sheriff`s Training	100,000	16,683	116,683
22133	Sheriff-Work Release	524,100	0	524,100
22137	Sheriff-State Forfeiture	6,000	74,629	80,629
22138	Sheriff`s Civil Automated	43,300	265,166	308,466
22140	Sherriff's Firearms	5,000	6,572	11,572
22141	Sheriff-Judgment Debtors Fee	711,000	0	711,000
22142	Sheriff's Comm. Resources	14,000	0	14,000
22143	Sheriff's Volunteer Serve Group	10,000	20,266	30,266
22144	Sheriff's-Controlled Substance	450,000	0	450,000
22153	Bakersfield Planned Sewer #1	500	2,271,701	2,272,201
22156	DIVCA Local Franchise Fee	530,000	370,400	900,400
22158	Bakersfield Planned Sewer #2	500	301,447	301,947
22160	Sheriff`s CAL-MMET	0	78	78
22161	HIDTA-State Asset Forfeiture	0	701	701
22162	Cal-MMET-State Asset Forfeiture	300,000	0	300,000
22163	High Tech Equipment	0	23	23
22164	Bakersfield Planned Sewer #3	500	5,342	5,842
22166	Bakersfield Planned Sewer #4	500	71,777	72,277
22167	Bakersfield Planned Sewer #5	500	81,343	81,843
22173	County Planned Sewer Area A	500	39,000	39,500
22176	Health-Bio Terrorism Grant	598,014	0	598,014
22177	County Planned Sewer Area B	500	702	1,202
22184	CSA #71 Septic Abandonment	500	1,007,406	1,007,906
22185	Wraparound Savings	3,000,000	0	3,000,000
22187	Recorders Electronic Recording	257,000	0	257,000
22188	Fireworks Violations	25,000	33,430	58,430
22190	Comm Corrections Performance Incentive Fund	0	1,897	1,897
24024	District Attorney Family - Excess Revenue	0	2,760	2,760
24028	District Attorney-Federal Forfeiture	0	14,190	14,190
24038	District-Court Ordered Penalties	315,000	0	315,000
24039	Hospital Preparedness Program	98,110	364	98,474
24041	EMS Week - Donations	500	63	563
24042	Fire Dept Donations	10,000	4,225	14,225

FY 2013-14
RECOMMENDED BUDGET

SUMMARY OF FINANCING REQUIREMENTS
GOVERNMENTAL FUNDS

		Estimated Financing Uses	Provisions for Reserves and/or Designations	Total Financing Requirements
24043	State Fire	1,100,000	0	1,100,000
24044	Fire-Hazard Reduction	775,000	0	775,000
24047	Fire-Helicopter Operations	560,000	61,609	621,609
24050	Mobile Fire Kitchen	0	16	16
24057	Inmate Welfare-Sheriff Correction Facility	4,102,770	0	4,102,770
24060	Juvenile Inmate Welfare	25,000	13,300	38,300
24066	Kern County Children	485,426	100,627	586,053
24067	Kern County Library Donations	25,000	106,726	131,726
24088	Core Area Metro Bakersfield Impact Fee	1,350,000	853,264	2,203,264
24089	Metro Bakersfield Transport Impact Fee	3,629,804	6,156,200	9,786,004
24091	Rosamond Transport Impact Fee	0	46,841	46,841
24095	Bakersfield Mitigation	0	86,215	86,215
24096	Tehachapi Transport Impact Fee Core	0	67	67
24097	Tehachapi Transport Impact Fee Non-Core	0	71,139	71,139
24105	Jamison Center	100,000	8,403	108,403
24125	Strong Motion Instrumentation	66,650	29,546	96,196
24126	Tobacco Education Control Program	150,000	280	150,280
24137	Vital & Health Stat-Health Department	66,617	0	66,617
24138	Vital & Health Stat-Recorder	61,800	0	61,800
24139	Vital & Health Stat-County Clerk	2,444	0	2,444
25120	Parcel Map In-Lieu Fees	100,000	0	100,000
26000	ARRA Aging & Adult (Stimulus)	600	0	600
26006	ARRA Energy Stimulus Grant	11,000	0	11,000
Non-Operating Special Revenue Funds Subtotal		**$308,290,323**	**$35,208,613**	**$343,498,936**
Non-Operating Capital Projects Funds				
00004	ACO-General	$0	$631,219	$631,219
00012	ACO-Structural Fire	0	274	274
00155	Seventh Standard Road Project	0	23,276	23,276
00220	7th Standard Widening Project	0	36,042	36,042
00221	2009 Cop Capital Projects	2,106,107	15,755	2,121,862
00222	Hageman Road Separation of Grade	0	19,970	19,970
00225	AB900 Phase II Construction Project	0	10,544,898	10,544,898
00235	Tobacco Securitization Proceeds-Capital Project	1,000,000	2,152	1,002,152
Non-Operating Capital Projects Funds Subtotal		**$3,106,107**	**$11,273,586**	**$14,379,693**
Non-Operating Funds Totals		**$311,396,430**	**$46,482,199**	**$357,878,629**
TOTAL ALL GOVERNMENTAL FUNDS		**$1,860,392,022**	**$74,389,374**	**$1,934,781,396**

FY 2013-14
RECOMMENDED BUDGET

SUMMARY OF APPROPRIATIONS
GOVERNMENTAL FUNDS

	Budget Unit and Department	FY 12-13 Adopted Appropriations	FY 13-14 Recommended Appropriations	% Change From FY 12-13
OPERATING GOVERNMENTAL FUNDS				
1011	Board of Supervisors-District 1	$586,428	$614,192	4.73%
1012	Board of Supervisors-District 2	$571,558	$579,621	1.41%
1013	Board of Supervisors-District 3	$560,188	$577,119	3.02%
1014	Board of Supervisors-District 4	$604,669	$622,211	2.90%
1015	Board of Supervisors-District 5	$554,961	$565,066	1.82%
1020	Administrative Office	$3,963,661	$4,266,656	7.64%
1030	Clerk of the Board	$822,065	$853,861	3.87%
1040	Special Services	$5,660,290	$5,243,559	-7.36%
1110	Auditor-Controller	$6,227,162	$6,442,642	3.46%
1120	Treasurer-Tax Collector	$5,648,010	$6,020,152	6.59%
1130	Assessor	$10,739,717	$11,796,885	9.84%
1160	Information Technology Service	$10,855,261	$11,425,648	5.25%
1210	County Counsel	$10,381,312	$10,509,677	1.24%
1310	Personnel	$2,376,818	$2,683,942	12.92%
1420	Elections	$3,830,420	$3,740,281	-2.35%
1610	General Services	$11,574,944	$11,795,752	1.91%
1615	Utility Payments-Division of General Services	$8,349,429	$8,712,225	4.35%
1640	Construction Services-Division of General Services	$1,875,891	$1,702,750	-9.23%
1650	General Services-Major Maintenance	$20,961,475	$10,901,415	-47.99%
1812	Board of Trade	$750,028	$741,767	-1.10%
1900	Engineering & Survey Services	$5,275,481	$5,394,236	2.25%
1910	Risk Management	$4,408,957	$4,576,156	3.79%
1960	Capital Projects	$22,368,530	$26,154,902	16.93%
General Government Subtotal		**$138,947,255**	**$135,920,715**	**-2.18%**
2110	Contribution to Trial Court Funding	$16,500,000	$16,500,000	0.00%
2116	County Clerk	$529,025	$557,922	5.46%
2160	Grand Jury	$303,000	$309,165	2.03%
2170	Indigent Defense Services	$5,753,000	$7,179,000	24.79%
2180	District Attorney	$31,529,130	$34,441,499	9.24%
2183	Child Support Services	$22,060,396	$22,409,604	1.58%
2190	Public Defender	$15,229,863	$16,842,568	10.59%
2200	District Attorney - Forensic Science Division	$6,776,736	$7,186,988	6.05%
2210	Sheriff-Coroner	$202,198,783	$210,758,292	4.23%
2340	Probation	$80,835,198	$84,671,918	4.75%
2414	Appropriation for Contingencies-Fire	$0	$250,000	100.00%
2415	Fire Department	$139,560,378	$143,866,463	3.09%
2416	Contribution to Fire	$21,381,078	$19,381,078	-9.35%
2610	Agriculture & Measurement Standards	$6,882,797	$7,153,675	3.94%
2620	Code Compliance	$1,798,693	$1,930,483	7.33%
2625	Building Inspection	$7,551,600	$8,101,946	7.29%
2700	Recorder	$4,677,605	$4,632,193	-0.97%
2701	Appropriation for Contingencies-Recorder	$0	$325,123	100.00%
2705	Contribution to Recorder	$360,918	$550,000	52.39%

FY 2013-14
RECOMMENDED BUDGET

SUMMARY OF APPROPRIATIONS
GOVERNMENTAL FUNDS

	Budget Unit and Department	FY 12-13 Adopted Appropriations	FY 13-14 Recommended Appropriations	% Change From FY 12-13
OPERATING GOVERNMENTAL FUNDS				
2730	Development Services Agency	$1,244,478	$1,394,379	12.05%
2750	Planning and Community Development	$8,176,121	$8,950,213	9.47%
2760	Animal Control	$7,178,301	$8,161,078	13.69%
Public Protection Subtotal		**$580,527,100**	**$605,553,587**	**4.31%**
3000	Roads Department	$77,662,131	$65,883,281	-15.17%
3001	Contribution to Roads	$10,770,813	$5,670,813	-47.35%
3201	Contribution to Airports	$74,201	$98,945	33.35%
Public Ways and Facilities Subtotal		**$88,507,145**	**$71,653,039**	**-19.04%**
4110	Public Health	$31,599,776	$31,733,191	0.42%
4113	Environment Health	$7,182,163	$7,081,775	-1.40%
4120	Mental Health	$106,300,506	$108,828,237	2.38%
4121	Appropriation for Contingencies-Mental Health	$6,458,319	$8,000,000	23.87%
4123	Mental Health-Substance Abuse Program	$15,357,532	$14,752,862	-3.94%
4127	Contribution to Mental Health	$1,089,147	$1,491,771	36.97%
4200	Emergency Medical Services	$1,178,790	$1,222,007	3.67%
4202	KMC-County Contribution	$37,503,780	$41,586,093	10.89%
4203	Ambulance Service Payments	$23,788	$0	-100.00%
4300	California Children Services	$8,508,774	$9,367,842	10.10%
Health and Sanitation Subtotal		**$215,202,575**	**$224,063,778**	**4.12%**
5120	Human Services-Administration	$176,976,054	$188,048,158	6.26%
5121	Human Services- County Contribution	$36,059,993	$39,051,757	8.30%
5220	Human Services-Direct Financial Aid	$207,453,256	$200,168,378	-3.51%
5510	Veterans Service	$1,019,745	$1,045,695	2.54%
5609	Appropriation for Contingencies-Aging & Adult	$719,123	$0	-100.00%
5610	Aging & Adult Services	$12,726,649	$14,245,305	11.93%
5611	Aging & Adult-County Contribution	$1,783,550	$1,820,252	2.06%
5810	IHSS-County Contribution	$7,743,169	$7,858,270	1.49%
5923	Employers Training Resource-Administration	$11,516,936	$11,012,778	-4.38%
5940	Community Development Program	$1,679,386	$1,782,641	6.15%
Public Assistance Subtotal		**$457,677,861**	**$465,033,234**	**1.61%**
6210	Library	$7,556,168	$7,764,776	2.76%
6310	Farm & Home Advisor	$486,071	$512,725	5.48%
Education Subtotal		**$8,042,239**	**$8,277,501**	**2.93%**
7100	Parks & Recreation Department	$13,087,505	$13,474,156	2.95%
Recreation and Cultural Services Subtotal		**$13,087,505**	**$13,474,156**	**2.95%**
8120	Debt Service - General Fund	$15,193,400	$14,599,582	-3.91%
Debt Service Subtotal		**$15,193,400**	**$14,599,582**	**-3.91%**
1970	Appropriations for Contingencies			
	General Fund - General Purpose Contingencies	$6,777,191	$10,420,000	53.75%
Contingencies Subtotal		**$6,777,191**	**$10,420,000**	**53.75%**
TOTAL OPERATING GOVERNMENTAL FUNDS		**$1,523,962,271**	**$1,548,995,592**	**1.64%**

FY 2013-14
RECOMMENDED BUDGET

SUMMARY OF APPROPRIATIONS
GOVERNMENTAL FUNDS

	Budget Unit and Department	FY 12-13 Adopted Appropriations	FY 13-14 Recommended Appropriations	% Change From FY 12-13
NON-OPERATING GOVERNMENTAL FUNDS				
Special Revenue Funds				
1113	Tax Loss Reserve	$4,000,000	$4,000,000	0.00%
1121	Redemption Systems Fund	$289,120	$1,016,040	251.43%
1611	DIVCA Local Franchise Fee	$529,576	$530,000	0.08%
1612	ARRA Energy Stimulus Grant	$0	$11,000	100.00%
1814	Board of Trade-Advertising	$70,440	$45,600	-35.26%
1950	Bakersfield Planned Sewer #1	$675,200	$500	-99.93%
1951	Bakersfield Planned Sewer #2	$200,000	$500	-99.75%
1952	Bakersfield Planned Sewer #3	$2,500	$500	-80.00%
1953	Bakersfield Planned Sewer #4	$60,000	$500	-99.17%
1954	Bakersfield Planned Sewer #5	$60,000	$500	-99.17%
1956	County Planned Sewer Area A	$15,640	$500	-96.80%
1957	County Planned Sewer Area B	$1,200	$500	-58.33%
1958	County Service Area #71 Septic Abandonment	$650,050	$500	-99.92%
1961	Planned Local Drainage - Orangewood	$615,000	$500	-99.92%
1962	Planned Local Drainage - Shalimar	$7,000	$500	-92.86%
1963	Planned Local Drainage - Brundage	$70,000	$500	-99.29%
1964	Planned Local Drainage - Breckenridge	$27,500	$500	-98.18%
1965	Planned Local Drainage - Oildale	$75,000	$500	-99.33%
1968	Criminal Justice Facilities	$3,300,000	$3,300,000	0.00%
General Government Subtotal		**$10,648,226**	**$8,909,140**	**-16.33%**
2111	DNA Identification	$973,000	$600,000	-38.34%
2112	Local Public Safety	$68,921,472	$80,339,218	16.57%
2113	Automated County Warrant System	$100,000	$54,000	-46.00%
2114	Domestic Violence	$120,000	$140,000	16.67%
2115	Real Estate Fraud	$310,000	$444,000	43.23%
2181	D.A.-Local Forfeiture	$300,000	$300,000	0.00%
2182	D.A. Equipment/Automation	$400,000	$82,000	-79.50%
2185	Criminalistics Laboratories	$130,000	$130,000	0.00%
2187	D.A.-Court Ordered Penalties	$250,000	$315,000	26.00%
2211	Sheriff Facility Training	$215,000	$200,000	-6.98%
2212	Automated Fingerprint	$704,500	$837,000	18.81%
2214	Sheriff's CAL-ID	$1,146,829	$1,147,464	0.06%
2216	Sheriff's Drug Abuse Gang Diversion	$40,000	$40,000	0.00%
2217	Sheriff's Training	$140,000	$100,000	-28.57%
2218	Sheriff-Work Release	$650,000	$524,100	-19.37%
2219	Sheriff-State Forfeiture	$12,000	$6,000	-50.00%
2220	Sheriff's Civil Automated	$100,000	$43,300	-56.70%
2221	Sheriff's Firearms	$0	$5,000	100.00%
2222	Sheriff-Judgment Debtors Fee	$189,000	$711,000	276.19%
2223	Sheriff's Communication Resources	$16,000	$14,000	-12.50%
2224	Sheriff's Volunteer Service Group	$25,000	$10,000	-60.00%

FY 2013-14
RECOMMENDED BUDGET

SUMMARY OF APPROPRIATIONS
GOVERNMENTAL FUNDS

	Budget Unit and Department	FY 12-13 Adopted Appropriations	FY 13-14 Recommended Appropriations	% Change From FY 12-13
NON-OPERATING GOVERNMENTAL FUNDS				
2225	Sheriff's-Controlled Substance	$416,000	$450,000	8.17%
2228	CAL-MMET State Asset Forfeiture	$0	$300,000	100.00%
2230	Inmate Welfare-Sheriff's Correction Facility	$3,483,560	$4,102,770	17.78%
2232	CAL-MMET ARRA Justice Assistance Grant	$7,041	$0	-100.00%
2300	2011 Public Safety Realignment	$55,600,946	$59,397,474	6.83%
2341	Probation Training Fund	$248,388	$273,350	10.05%
2342	Probation Juvenile Justice Realignment	$3,137,055	$3,200,000	2.01%
2343	Probation Asset Forfeiture	$1,000	$0	-100.00%
2344	Juvenile Inmate Welfare	$25,000	$25,000	0.00%
2418	Fixed Wing Aircraft	$162,000	$52,000	-67.90%
2420	Fireworks Violations	$25,000	$25,000	0.00%
2421	Fire Dept Donations	$10,000	$10,000	0.00%
2422	State Fire	$60,000	$1,100,000	1733.33%
2423	Fire-Hazard Reduction	$938,800	$775,000	-17.45%
2425	Fire-Helicopter Operations	$760,950	$560,000	-26.41%
2623	Abatement Cost	$159,656	$90,000	-43.63%
2626	Strong Mot Instrumentation	$255,000	$66,650	-73.86%
2706	Recorders Fee	$2,643,733	$1,299,401	-50.85%
2707	Micrographics/Recorder	$159,191	$118,360	-25.65%
2708	Recorder's Modernization	$237,053	$257,000	8.41%
2709	Recorder's Social Security Numbers Truncation	$61,532	$59,020	-4.08%
2740	Wildlife Resources	$5,000	$18,049	260.98%
2751	General Plan Administration Surcharge	$831,712	$1,149,954	38.26%
2761	Animal Care Donations	$70,000	$63,959	-8.63%
2762	Animal Care	$20,000	$19,876	-0.62%
2763	Animal Control-Feline Carcasses	$11,147	$11,147	0.00%
2764	Sterilization Fund	$48,000	$36,269	-24.44%
2765	Adoption Prepayment Animal Control	$0	$20,125	100.00%
2780	Range Improvement-Section 15	$29,546	$5,750	-80.54%
2781	Range Improvement-Section 3	$33,670	$2,000	-94.06%
Public Protection Subtotal		**$144,183,781**	**$159,530,236**	**10.64%**
3002	Core Area Metro Bakersfield Impact Fee	$2,125,000	$1,350,000	-36.47%
3003	Metro Bakersfield Transport Impact Fee	$4,100,000	$3,629,804	-11.47%
Public Ways and Facilities Subtotal		**$6,225,000**	**$4,979,804**	**-20.00%**
4111	Public Health Miscellaneous	$4,402	$6,775	53.91%
4114	Health-Local Option	$30,000	$0	-100.00%
4115	Health-State L.U.S.T. Program	$170,826	$3,550	-97.92%
4116	Hazardous Waste Settlements	$14,270	$25,000	75.19%
4117	Solid Waste Enforcement	$373,393	$0	-100.00%
4118	Vital & Health Statistics-County Clerk	$2,242	$2,444	9.01%
4119	Vital & Health Statistics-Recorder	$57,500	$61,800	7.48%
4124	Alcoholism Program	$169,706	$72,587	-57.23%
4125	Alcohol Abuse Education/Prevention	$100,094	$61,748	-38.31%

FY 2013-14
RECOMMENDED BUDGET

SUMMARY OF APPROPRIATIONS
GOVERNMENTAL FUNDS

	Budget Unit and Department	FY 12-13 Adopted Appropriations	FY 13-14 Recommended Appropriations	% Change From FY 12-13
NON-OPERATING GOVERNMENTAL FUNDS				
4126	Drug Program	$22,000	$157,565	616.20%
4129	KCIRT	$1,200	$0	-100.00%
4130	Mental Health Services Act	$32,231,725	$28,650,000	-11.11%
4133	Solid Waste LEA Grant	$30,000	$64,933	116.44%
4136	Health-MAA/TCM	$100,000	$100,000	0.00%
4137	Child Restraint Loaner Program	$108,845	$108,845	0.00%
4138	Health-NNFP	$2,260	$0	-100.00%
4139	Health-Bioterrorism Grant	$865,014	$598,014	-30.87%
4140	Tobacco Education Control Program	$150,000	$150,000	0.00%
4141	Vital & Health Statistics-Health Department	$58,202	$66,617	14.46%
4142	2011 Health Services Realignment	$47,124,227	$45,700,685	-3.02%
4201	Emergency Medical Payments	$1,612,485	$1,753,723	8.76%
4204	Contribution For Medical Care	$394,106	$98,110	-75.11%
4205	Health EMS Week-Donations	$500	$500	0.00%
Health and Sanitation Subtotal		**$83,622,997**	**$77,682,896**	**-7.10%**
5122	Wraparound Savings	$1,200,000	$3,000,000	150.00%
5123	Kern County Children's	$499,234	$485,426	-2.77%
5124	Shelter Care	$100,000	$100,000	0.00%
5300	2011 Human Services Realignment	$46,995,857	$53,148,604	13.09%
5612	Kern County ARRA IHSS Public Authority	$0	$600	100.00%
Public Assistance Subtotal		**$48,795,091**	**$56,734,630**	**16.27%**
6211	Kern County Library Book	$38,817	$25,000	-35.60%
Education Subtotal		**$38,817**	**$25,000**	**-35.60%**
7101	Parks-Tehachapi Mountains Forest	$0	$65,000	100.00%
7102	Litter Clean Up	$6,048	$3,200	-47.09%
7103	Off Hwy Motor Vehicle Licenses	$71,000	$260,417	266.78%
7105	Parcel Map In-Lieu Fees	$178,530	$100,000	-43.99%
Recreation and Cultural Services Subtotal		**$255,578**	**$428,617**	**67.70%**
Total Special Revenue Funds		**$293,769,490**	**$308,290,323**	**4.94%**
Capital Projects Funds				
1947	Tobacco Endowment Interest	$1,000,000	$1,000,000	0.00%
1966	Facility Projects	$1,600,000	$2,106,107	31.63%
8235	Tobacco Securitization Proceed-Capital Projects	$1,600,000	$0	-100.00%
Total Capital Projects Funds		**$4,200,000**	**$3,106,107**	**-26.05%**
TOTAL NON-OPERATING GOVERNMENTAL FUNDS		**$297,969,490**	**$311,396,430**	**4.51%**
TOTAL GOVERNMENTAL FUNDS		**$1,821,931,761**	**$1,860,392,022**	**2.11%**

FY 2013-14
RECOMMENDED BUDGET

SUMMARY OF APPROPRIATIONS
OTHER FUNDS

	Budget Unit and Department	FY 12-13 Adopted Appropriations	FY 13-14 Recommended Appropriations	% Change From FY 12-13
OTHER AGENCIES				
Public Employment Grant Programs				
8907	Employers Training Resource-WIA	$18,559,849	$18,642,951	0.45%
8916	Employers Training Resource-Non-WIA	$590,000	$260,000	-55.93%
Public Employment Grant Program Subtotal		**$19,149,849**	**$18,902,951**	**-1.29%**
Community Development Grant Programs				
8920	Community Development Program	$10,809,295	$10,659,145	-1.39%
8921	Community Development-Economic Development	$422,349	$422,349	0.00%
8925	Industrial Development Authority Program	$50	$0	-100.00%
8931	CD-Neighborhood Stabilization 3	$3,175,439	$528,506	-83.36%
8932	CD-Emergency Shelter Grant	$764,421	$902,098	18.01%
8933	CD-Neighborhood Stabilization	$662,098	$114,955	-82.64%
8934	ARRA CD-HPRP Grant	$284,986	$0	-100.00%
8936	CD-Home Investment	$5,403,730	$5,991,066	10.87%
Community Development Grant Program Subtotal		**$21,522,368**	**$18,618,119**	**-13.49%**
TOTAL OTHER AGENCIES		**$40,672,217**	**$37,521,070**	**-7.75%**
INTERNAL SERVICE FUNDS				
8950	General Services Garage - ISF	$6,737,174	$5,768,943	-14.37%
8960	Group Health Self Insurance Program - ISF	$119,600,289	$125,566,278	4.99%
8965	Retiree Group Health Program - ISF	$9,378,748	$9,384,290	0.06%
8970	General Liability Insurance - ISF	$9,321,322	$13,991,004	50.10%
8980	Unemployment Compensation Insurance - ISF	$4,027,108	$3,621,696	-10.07%
8990	Workers Compensation Insurance - ISF	$23,167,999	$19,808,289	-14.50%
Total Internal Service Funds		**$172,232,640**	**$178,140,500**	**3.43%**
ENTERPRISE FUNDS				
8991	Golf Course Enterprise Fund	$962,477	$491,694	-48.91%
8992	Universal Collection Enterprise Fund	$11,047,400	$13,083,000	18.43%
8993	Solid Waste Enterprise-Capital Projects	$10,647,392	$11,041,610	3.70%
8999	Solid Waste Enterprise Fund	$40,802,966	$42,195,171	3.41%
8994	Airport Enterprise Fund-Capital Projects	$2,491,012	$2,373,963	-4.70%
8995	Airports Enterprise Fund	$7,505,085	$7,749,037	3.25%
8996	Kern Medical Center Enterprise-Capital Project	$1,306,000	$2,078,765	59.17%
8213	KHS Excess Reserves/Capital	$0	$7,010,000	100.00%
8988	Correctional Medicine	$21,280,000	$21,490,113	0.99%
8997	Kern Medical Center Enterprise	$323,759,473	$347,695,373	7.39%
8998	Public Transportation Enterprise Fund	$12,730,101	$10,061,099	-20.97%
Total Enterprise Funds		**$432,531,906**	**$465,269,825**	**7.57%**
TOTAL CSA FUNDS		**$5,186,281**	**$4,819,943**	**-7.06%**
TOTAL OTHER FUNDS		**$650,623,044**	**$685,751,338**	**5.40%**
TOTAL COUNTY APPROPRIATIONS - ALL FUNDS		**$2,472,554,805**	**$2,546,143,360**	**2.98%**

FY 2013-14
RECOMMENDED BUDGET

SUMMARY OF NET GENERAL FUND COST[1]

	Budget Unit and Department	FY 2012-13 Adopted Net General Fund Cost	FY 2013-14 Recommended Net General Fund Cost	Increase / (Decrease) in Net General Fund Cost	% Change From FY 2012-13
1011	Board Of Supervisors-District 1	$586,428	$614,192	$27,764	4.73%
1012	Board Of Supervisors-District 2	$571,558	$579,621	$8,063	1.41%
1013	Board Of Supervisors-District 3	$560,188	$577,119	$16,931	3.02%
1014	Board Of Supervisors-District 4	$604,669	$622,211	$17,542	2.90%
1015	Board Of Supervisors-District 5	$554,961	$565,066	$10,105	1.82%
1020	Administrative Office	$3,260,661	$3,563,656	$302,995	9.29%
1030	Clerk of The Board	$743,823	$774,479	$30,656	4.12%
1040	Special Services	$5,651,816	$5,236,059	($415,757)	-7.36%
1110	Auditor-Controller	$5,419,912	$5,675,001	$255,089	4.71%
1120	Treasurer-Tax Collector	$1,144,132	$1,323,975	$179,843	15.72%
1130	Assessor	$8,805,416	$9,350,340	$544,924	6.19%
1160	Information Technology Service	$5,515,218	$5,612,548	$97,330	1.76%
1210	County Counsel	$4,752,040	$4,713,150	($38,890)	-0.82%
1310	Personnel	$2,346,910	$2,628,394	$281,484	11.99%
1420	Elections	$3,335,070	$3,619,931	$284,861	8.54%
1610	General Services	$9,704,626	$9,852,524	$147,898	1.52%
1615	Utility Payments-Division of General Services	$3,508,333	$3,508,333	$0	0.00%
1640	Construction Serv-Division General Services	$272,520	$191,520	($81,000)	-29.72%
1650	General Services - Major Maintenance	$20,298,087	$9,865,728	($10,432,359)	-51.40%
1812	Board of Trade	$665,488	$676,067	$10,579	1.59%
1900	Engineering, Surveying and Permit Services	$2,654,531	$2,672,216	$17,685	0.67%
1960	Capital Projects	$20,808,530	$22,204,949	$1,396,419	6.71%
General Government Sub-Total		$101,764,917	$94,427,079	($7,337,838)	-7.21%
2110	Contribution -Trial Court Funding	$3,285,300	$5,410,300	$2,125,000	64.68%
2116	County Clerk	$84,883	$108,578	$23,695	27.91%
2160	Grand Jury	$303,000	$309,165	$6,165	2.03%

FY 2013-14
RECOMMENDED BUDGET

SUMMARY OF NET GENERAL FUND COST[1]

	Budget Unit and Department	FY 2012-13 Adopted Net General Fund Cost	FY 2013-14 Recommended Net General Fund Cost	Increase / (Decrease) in Net General Fund Cost	% Change From FY 2012-13
2170	Indigent Defense Services	$4,418,000	$5,894,000	$1,476,000	33.41%
2180	District Attorney	$17,196,243	$18,468,600	$1,272,357	7.40%
2190	Public Defender	$9,206,471	$9,863,393	$656,922	7.14%
2200	District Attorney - Forensic Sciences	$5,014,091	$6,190,198	$1,176,107	23.46%
2210	Sheriff-Coroner	$112,301,146	$117,095,746	$4,794,600	4.27%
2340	Probation	$31,309,161	$34,894,543	$3,585,382	11.45%
2416	Contribution to Fire	$21,381,078	$19,381,078	($2,000,000)	-9.35%
2610	Agriculture and Measurement Standards	$2,286,406	$2,213,868	($72,538)	-3.17%
2620	Code Compliance	$1,138,762	$1,359,400	$220,638	19.38%
2730	Development Services Agency	$558,375	$555,069	($3,306)	-0.59%
2750	Planning and Community Development	$3,083,181	$3,487,736	$404,555	13.12%
2760	Animal Control	$4,360,379	$5,502,196	$1,141,817	26.19%
Public Protection Sub-Total		$215,926,476	$230,733,870	$14,807,394	6.86%
3001	Contribution to Roads	$10,770,813	$5,670,813	($5,100,000)	-47.35%
3201	Contribution to Airports	$74,201	$98,945	$24,744	33.35%
Public Ways and Facilities Sub-Total		$10,845,014	$5,769,758	($5,075,256)	-46.80%
4110	Public Health	$5,768,334	$6,017,443	$249,109	4.32%
4113	Environment Health	$0	$260,997	$260,997	N/A
4127	Contribution to Mental Health	$1,089,147	$1,089,146	($1)	0.00%
4200	Emergency Medical Services	$340,263	$346,642	$6,379	1.87%
4202	KMC-County Contribution	$21,280,000	$31,086,093	$9,806,093	46.08%
4300	California Children Services	$738,928	$760,460	$21,532	2.91%
Health and Sanitation Sub-Total		$29,216,672	$39,560,781	$10,344,109	35.40%
5121	Human Services - County Contribution	$16,729,683	$17,095,978	$366,295	2.19%
5510	Veterans Service	$925,245	$946,178	$20,933	2.26%

FY 2013-14
RECOMMENDED BUDGET

SUMMARY OF NET GENERAL FUND COST[1]

	Budget Unit and Department	FY 2012-13 Adopted Net General Fund Cost	FY 2013-14 Recommended Net General Fund Cost	Increase / (Decrease) in Net General Fund Cost	% Change From FY 2012-13
5611	Aging and Adult-County Contribution	$1,129,488	$1,129,488	$0	0.00%
5810	IHSS-County Contribution	$299,330	$133,169	($166,161)	-55.51%
Public Assistance Sub-Total		$19,083,746	$19,304,813	$221,067	1.16%
6210	Library	$7,000,411	$7,184,836	$184,425	2.63%
6310	Farm & Home Advisor	$485,211	$511,925	$26,714	5.51%
Education Sub-Total		$7,485,622	$7,696,761	$211,139	2.82%
7100	Parks and Recreation Department	$10,938,727	$11,260,327	$321,600	2.94%
Recreation and Cultural Services Sub-Total		$10,938,727	$11,260,327	$321,600	2.94%
8120	Debt Service - General Fund	$11,685,500	$11,465,500	($220,000)	-1.88%
Debt Service Sub-Total		$11,685,500	$11,465,500	($220,000)	-1.88%
1970	Appropriations for Contingencies				
	General Purpose Contingencies	$6,777,191	$10,420,000	$3,642,809	153.75%
	Reserve-General	$2,798,205	$0	($2,798,205)	0.00%
	Desig-Human Services	$3,100,000	$0	($3,100,000)	0.00%
	Desig-Renewbiz	$0	$1,113,307	$1,113,307	N/A
	Desig-Blight Remediation	$0	$1,200,000	$1,200,000	N/A
	Desig-Retirement	$2,225,624	$0	($2,225,624)	0.00%
	Desig-Infrastructure Replacement	$6,000,000	$4,436,110	($1,563,890)	73.94%
	Desig-EH Program Enhancements	$0	$285,717	$285,717	N/A
	Desig-KMC Working Capital	$6,000,000	$4,000,000	($2,000,000)	66.67%
	Desig-Information Technology Projects	$450,000	$0	($450,000)	0.00%
Contingencies & Reserves/Designations Sub-Total		$27,351,020	$21,455,134	($5,895,886)	-21.56%
TOTAL - NET GENERAL FUND COST		**$434,297,694**	**$441,674,023**	**$7,376,329**	**1.70%**

(1) Budget Savings Incentive credits have been included for applicable budget units

FY 2013-14
RECOMMENDED BUDGET

FORECAST OF DISCRETIONARY-USE REVENUE
GENERAL FUND

Discretionary-Use Revenue Source	FY 2012-13 Budgeted	FY 2012-13 Actual	FY 2013-14 Forecast	Incr/(Decr) From FY 2012-13 Budgeted	
Current Property Taxes - General Fund	$179,747,923	$187,727,060	$178,414,181	($1,333,742)	-0.74%
Countywide Cost Allocation Plan Reimb.	$6,442,119	$6,676,827	$6,108,518	($333,601)	-5.18%
Federal In-Lieu and Reimbursements	$2,507,825	$2,548,340	$2,330,171	($177,654)	-7.08%
Franchise Fees	$6,681,602	$7,057,247	$7,194,438	$512,836	7.68%
Hazardous Waste Facilities Tax	$1,190,000	$1,431,775	$1,300,000	$110,000	9.24%
Homeowner Property Tax Relief Subvention	$1,474,115	$1,489,388	$1,460,656	($13,459)	-0.91%
Interest on Deposits & Investments	$9,032,804	$9,255,675	$8,600,000	($432,804)	-4.79%
Penalties & Interest - Property Taxes	$1,287,000	$1,400,603	$1,287,000	$0	0.00%
Property Taxes In-Lieu of Sales and Use Taxes	$12,061,000	$17,599,862	$8,000,000	($4,061,000)	-33.67%
Property Taxes In-Lieu of Vehicle License Fees	$99,000,000	$99,756,468	$99,250,559	$250,559	0.25%
Real Property Transfer Tax	$3,194,405	$2,961,377	$2,882,951	($311,454)	-9.75%
Redevelopment Agency Pass-Through Revenue	$3,204,597	$3,447,403	$4,081,300	$876,703	27.36%
Sales and Use Tax	$34,206,000	$38,118,263	$35,000,000	$794,000	2.32%
State Revenue Stabilization Funds	$1,996,000	$1,996,000	$1,996,000	$0	0.00%
Transient Occupancy Tax	$1,370,000	$1,844,903	$1,750,000	$380,000	27.74%
All Other Discretionary Funds	$7,384,582	$13,777,157	$9,220,586	$1,836,004	24.86%
Total General Fund Discretionary-Use Revenue	**$370,779,972**	**$397,088,348**	**$368,876,360**	**($1,903,612)**	**-0.51%**

FY 2013-14
RECOMMENDED BUDGET

ALLOCATION OF HEALTH, MENTAL HEALTH, AND SOCIAL SERVICES
1991 PROGRAM REALIGNMENT REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14	
	Actual	Adopted Realignment	Actual Realignment	Recommended Realignment	Increase/ (Decrease)
Health Trust Fund (24079):					
Animal Control	$ 891,267	$ 904,636	$ 904,636	$ 916,697	$ 12,061
Environmental Health	88,148	89,519	89,519	86,029	(3,490)
Public Health Services	6,413,133	6,509,330	6,509,330	6,526,446	17,116
Kern Medical Center	17,235,031	16,223,780	15,676,253	10,500,000	(5,723,780)
Mental Health Trust Fund (24077):					
Mental Health Services	519,753	-	-	-	-
Aging and Adult Services	617	-	-	-	-
CalWORKs MOE	18,189,565	23,210,505	23,210,505	19,978,030	(3,232,475)
Social Services Trust Fund (24078):					
California Children Services	855,401	1,054,123	1,066,460	1,101,703	47,580
Human Services - Admin.	1,071,510	1,304,996	1,321,044	1,361,734	56,738
Human Services - Direct Aid	15,474,805	18,025,314	18,009,266	18,692,364	667,050
Aging and Adult Services	513,646	654,062	654,062	690,765	36,703
In-Home Supportive Services	6,357,077	7,443,889	7,550,677	7,725,101	281,212
Probation	1,629,766	1,953,058	1,978,706	2,033,451	80,393
Kern Medical Center	388,861	-	41,980	-	-
Total Realignment Funding	**$ 69,628,580**	**$ 77,373,212**	**$ 77,012,438**	**$ 69,612,320**	**$ (7,760,892)**
General Fund	$ 9,877,715	$ 10,510,666	$ 10,548,651	$ 10,664,326	$ 153,660
County Contribution To:					
Kern Medical Center (4202)	17,623,892	16,223,780	15,718,233	10,500,000	(5,723,780)
Mental Health Services (4127)	519,753	-	-	-	-
Human Services (5121)	16,546,315	19,330,310	19,330,310	20,054,098	723,788
Aging and Adult Services (5611)	514,263	654,062	654,062	690,765	36,703
In-Home Supportive Services (5810)	6,357,077	7,443,889	7,550,677	7,725,101	281,212
Human Services - Direct Aid (5220)	18,189,565	23,210,505	23,210,505	19,978,030	(3,232,475)
Total Appropriation	**$ 69,628,580**	**$ 77,373,212**	**$ 77,012,438**	**$ 69,612,320**	**$ (7,760,892)**

With the adoption of the FY 1991-92 budget, the State transferred fiscal responsibility for a number of health and welfare programs to counties, along with an independent revenue source in the form of a half-cent increase in sales tax and a change in the depreciation schedule for vehicle license fees (VLF). In exchange, the State changed the County's share of cost or eliminated the funding to counties for a number of categorical programs. The revenue source, entitled 1991 Program Realignment, is administered at the County level through the use of three special trust funds: Health Trust Fund 24079, Mental Health Trust Fund 24077, and Social Services Trust Fund 24078.

The 1991 Program Realignment revenues serve as an important source of funding for the categorical programs transferred to counties. Since its inception, adopted funding levels from realignment revenues have increased 66% from $29,912,692 to a high of $88,569,408 in FY 2008-09. Realignment revenues have not kept pace with the demand for all services funded by this program due to the downturn in the economy and the greatest demand on County resources continues to come from the need to provide medical services to the indigent. The recommended funding level for FY 2013-14 of $69,612,320 reflects a 10% decrease under prior year actual realignment revenues due a combination of a one-time carryover from FY 2011-12 that was budgeted in FY 2012-13 as well as a reduction in health realignment revenues adopted in the State's FY 2013-14 budget. The reduction of health realignment revenues is related to the anticipated savings the State expects counties will experience in relation to

ALLOCATION OF HEALTH, MENTAL HEALTH, AND SOCIAL SERVICES 1991 PROGRAM REALIGNMENT REVENUES (CONTINUED)

the implementation of the Affordable Care Act. The final effect of these reductions for FY 2013-14 will not be known until January 2014, however, the County is anticipating a reduction of $4.3 million.

In FY 2012-13, substantial changes were made in the allocation of 1991 Program Realignment. A major change was to the existing 1991 Mental Health Realignment structure as a result of the State's 2011 Program Realignment. Within the new structure, the 1991 Mental Health Program Realignment funding was diverted to cover the CalWORKs Program Maintenance of Effort and a new funding stream was established to backfill the revenue loss to the Mental Health Program, which is now accounted for within the 2011 Program Realignment structure.

State realignment funds are categorically allocated, and there are provisions within the Welfare and Institutions Code that allow for limited flexibility by the County to redirect up to 10 percent of a fund into another category. This feature of the realignment program recognizes that often there are competing needs for limited resources and acknowledges that these difficult choices are best addressed at the local level. In order to maximize client outcomes and provide the most cost-effective use of available resources, transfers may be made after a public hearing and upon approval of the Board of Supervisors. There are no transfers recommended for FY 2013-14.

FY 2013-14
RECOMMENDED BUDGET

ALLOCATION OF 2011 PROGRAM REALIGNMENT

	FY 2011-12	FY 2012-13		FY 2013-14	
	Actual	Adjusted Budgeted Realignment	Actual Realignment	Recommended Realignment	Increase/ (Decrease)
Public Safety (2300):					
Community Corrections	$ 6,149,276	$ 25,374,123	$ 22,683,284	$ 31,338,322	$ 5,964,199
Trial Court Security	9,611,589	10,342,805	9,960,019	10,120,684	(222,121)
District Attorney and Public Defender	326,784	506,587	490,971	623,151	116,564
Juvenile Justice:					
Youthful Offender Block Grant	2,630,496	3,725,585	3,417,896	3,192,000	(533,585)
Juvenile Reentry	155,059	516,128	484,208	155,000	(361,128)
Supplemental Law Enforcement:					
COPS	2,055,386	4,169,502	3,758,374	3,109,948	(1,059,554)
Camp Funding	1,717,889	3,307,081	3,016,380	2,300,000	(1,007,081)
Juvenile Probation	3,166,900	4,140,902	3,852,319	3,899,801	(241,101)
Booking Fees	566,628	933,171	825,985	732,680	(200,491)
Rural Crime	377,563	631,019	574,884	508,383	(122,636)
CalMMET	822,007	1,377,021	1,251,594	1,106,809	(270,212)
Human Services (5300):					
Adult Protective Services	1,159,021	1,157,484	1,157,484	1,266,933	109,449
Child Welfare	17,553,105	17,396,896	17,396,896	20,142,922	2,746,026
Child Abuse Prevention	262,004	275,297	275,297	301,328	26,031
Adoptions	1,739,038	1,380,778	1,093,668	1,511,340	130,562
Adoptions Assistance Program	13,189,226	13,774,926	13,774,926	15,077,446	1,302,520
Foster Care Assistance	11,888,718	12,887,288	12,887,288	14,105,875	1,218,587
Foster Care Administration	709,277	678,596	678,596	742,760	64,164
Health Services (4142):					
Mental Health Services	21,065,419	23,585,010	23,521,010	22,771,521	(813,489)
Drug Court	375,748	432,902	432,902	441,415	8,513
Non Drug Medi-Cal	429,728	475,896	475,896	485,256	9,360
Drug Medi-Cal	2,561,331	3,231,283	3,231,283	2,879,541	(351,742)
EPSDT	-	11,217,918	11,217,918	11,438,535	220,617
Managed Care	-	7,536,207	7,536,207	7,684,417	148,210
Total Realignment Funding	**$ 98,512,192**	**$ 149,054,405**	**$ 143,995,285**	**$ 155,936,067**	**$ 6,881,662**
General Fund	$ 23,692,939	$ 47,576,942	$ 43,012,549	$ 50,075,106	$ 2,498,164
Emp Training Resource - WIA (8907)	97,140	268,786	268,786	372,410	103,624
Mental Health Services (4120)	22,052,965	44,513,313	44,521,677	44,001,716	(511,597)
Substance Abuse (4123)	3,872,477	5,821,146	5,912,230	5,609,557	(211,589)
Probation Div. of Juvenile Justice (2342)	2,630,496	3,725,585	3,417,896	3,192,000	(533,585)
Aging and Adult Services (5610)	1,159,021	1,157,484	1,157,484	1,266,933	109,449
Human Services - Admin (5120)	19,086,684	18,450,105	18,229,725	21,225,894	2,775,789
Human Services - Direct Aid (5220)	25,920,470	27,541,044	27,474,938	30,192,451	2,651,407
Total Appropriation	**$ 98,512,192**	**$ 149,054,405**	**$ 143,995,285**	**$ 155,936,067**	**$ 6,881,662**

As a part of the State's FY 2011-12 budget plan, the Legislature enacted the realignment of adult offenders and parolees, court security, various public safety grants, mental health, substance abuse treatment, child welfare, adult protective services, and California Work Opportunity and Responsibility to Kids (CalWORKs) program responsibilities to local governments. This plan provided ongoing funding for these programs through a diversion of 1.0625 cents of the State's existing sales tax rate and a small portion of Vehicle License Fees for local law

ALLOCATION OF 2011 PROGRAM REALIGNMENT (CONTINUED)

enforcement grant programs, and created an account structure to allocate these resources through Assembly Bill 118 (AB 118) and Senate Bill 89. Within the requirements of these mandates, one special revenue fund was created, Fund 22010 County Local Revenue Fund 2011, wherein 2011 Program Realignment funds are deposited and appropriately distributed from.

The 2011 Program Realignment revenues serve as an important source of funding for public safety, human services, mental health, and substance abuse treatment programs. Although the overall FY 2013-14 2011 Program Realignment funding level has increased from $143,995,285 to $155,936,067, or 8.01%, the recommended funding levels for many of the realignment programs have decreased from the FY 2012-13 adjusted budget. At June 30, 2012, actual revenue receipts exceeded budgeted estimates which resulted in one-time fund balance carryover in the amount of $6.5 million. This carryover was budgeted as additional revenue estimate in FY 2012-13. As of June 30, 2013, the carryover balance was $4,552,175, which has been included in the FY 2013-14 recommended budget. The recommended budget includes an additional appropriation of $760,667 for Community Based Organizations and $1,550,029 for Citizens' Option for Public Safety funding that will be paid to other law enforcement jurisdictions within the County.

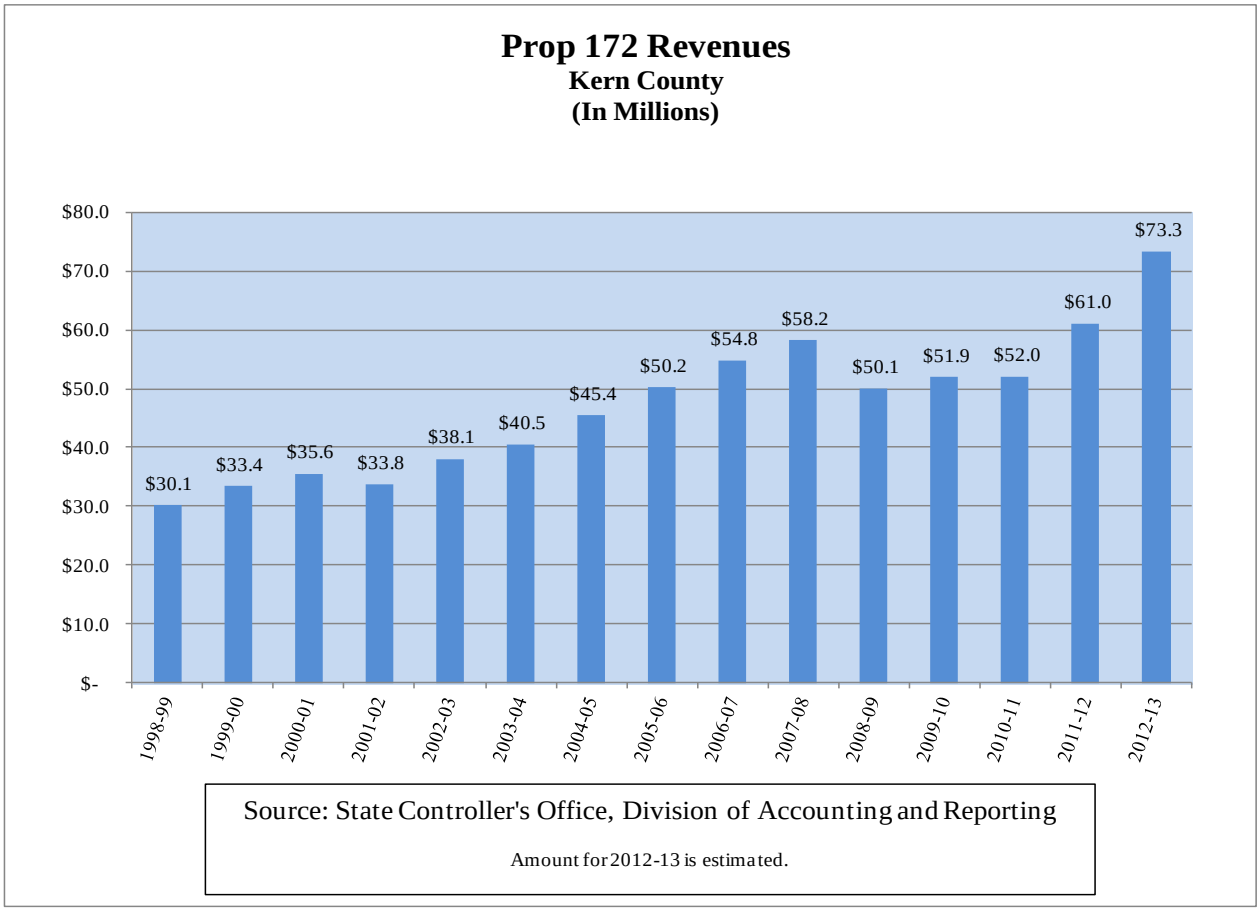
The 2011 Program Realignment plan changed the structure of the 1991 Mental Health Program Realignment. Within the plan, 1991 Mental Health Program Realignment funding was diverted to cover the CalWORKs Program Maintenance of Effort and a new funding stream was established to backfill the revenue loss to the Mental Health Program. The plan included in AB 118 an amendment to Government Code Section 30027, which now requires the State Controller to allocate and transfer in equal monthly payments a set amount to the Mental Health account. This alleviated the variability in timing of tax receipts that was previously experienced with the Mental Health Program Realignment.

In FY 2012-13, the 2011 Program Realignment statutes were revised to include a provision allowing local governments the flexibility to shift funds between programs. With the exception of Mental Health Program Realignment, which has no provision for transferability, statute allows shifting up to 10% between the Protective Services and Behavioral Health subaccounts within the Support Services Account, which includes the human and health services accounts within the Kern County structure. There are no transfers recommended for FY 2013-14.

FY 2013-14
RECOMMENDED BUDGET
SUMMARY OF LOCAL PUBLIC SAFETY FUND

Proposition 172 (Prop 172), which became effective January 1, 1994, placed a one-half percent sales tax rate in the state's constitution and dedicated the revenue for local public safety activities, which include but are not limited to sheriff, police, fire protection, county district attorney, and county corrections. Funding from Prop 172 enabled counties and cities to substantially offset the public safety impacts of property tax losses resulting from the State property tax shift to the Educational Revenue Augmentation Fund (ERAF).

The one-half percent sales tax imposed by Prop 172 is collected by the state and apportioned to each county based on its proportionate share of statewide taxable sales. In accordance with Government Code 30055, of the total Prop 172 revenue allocated to Kern County, 3.18% is distributed to cities affected by the property tax shift and 96.81% remains within the County. The County accounts for Prop 172 funding in fund 00181, budget unit 2112. The following chart reflects the annual amount of Prop 172 revenues received by Kern County, excluding the cities' distributions, for the past 15 years.



The allocation percentage for each department has remained consistent with the allocation percentage approved by the Board of Supervisors in FY 1994-95, which to date has been as follows:

❖ Sheriff	60.05%
❖ Probation	16.68%
❖ Fire	9.62%
❖ District Attorney	7.27%
❖ Public Defender	6.11%
❖ DA - Forensic Science	0.27%

FY 2013-14
RECOMMENDED BUDGET
SUMMARY OF LOCAL PUBLIC SAFETY FUND

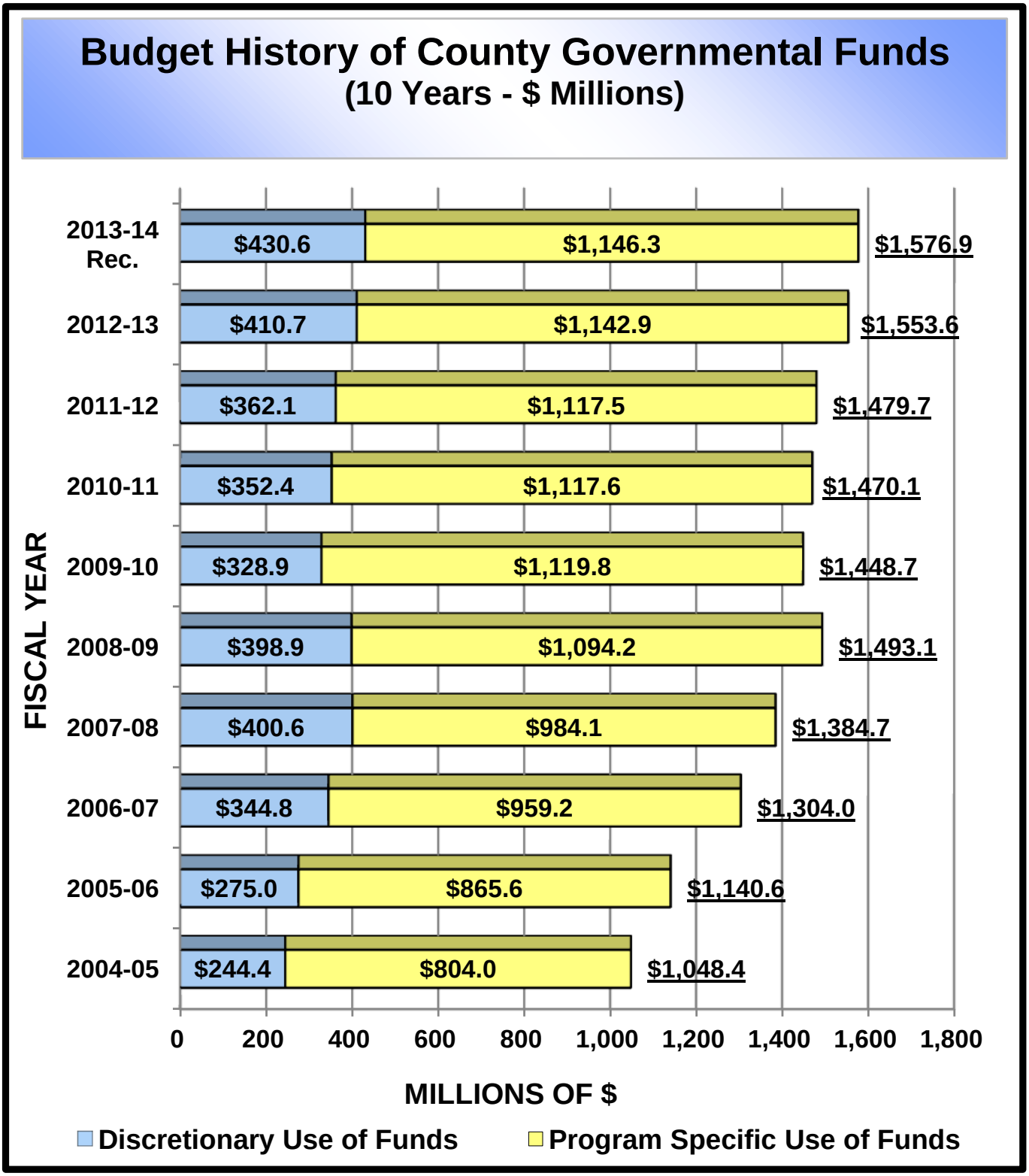
In addition to $68.1 million in Prop 172 County revenues for FY 2013-14, a portion of the FY 2012-13 one-time carry forward, resulting from one-time sales tax revenues associated with wind energy construction, has been allocated to operating departments in FY 2013-14, for a total allocation of $73 million for FY 2013-14. The remainder of the one-time carry forward of $7.3 million has been allocated to assist in funding capital projects associated with public safety. The FY 2013-14 recommended budget includes allocations to operating departments as follows:

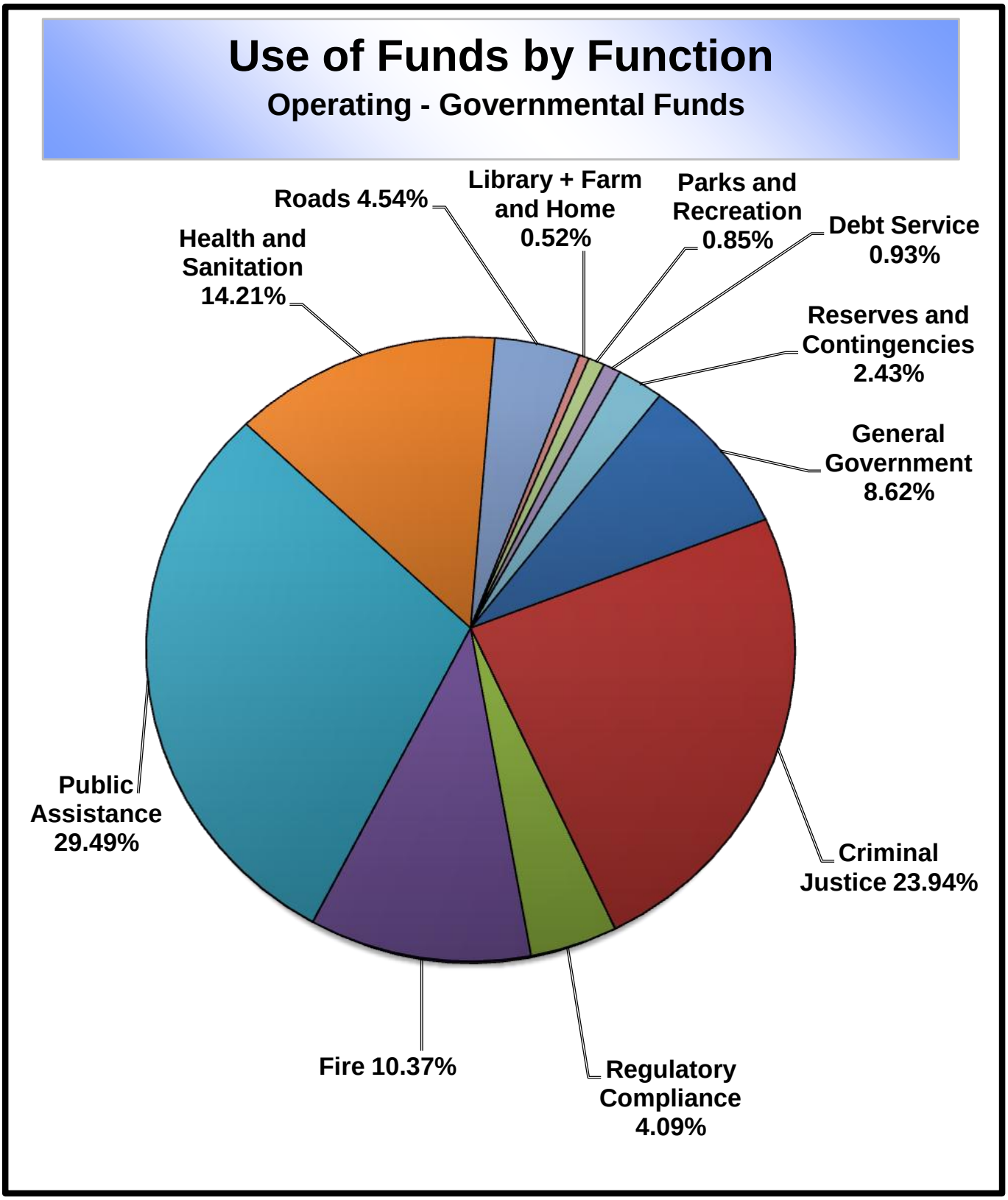
Budget Unit	Department	FY 2011-12 Actual Allocation	FY 2012-13 Actual Allocation	FY 2013-14 Estimated Allocation
2180	District Attorney	$ 3,946,582	$ 5,010,591	$ 5,312,822
2190	Public Defender	3,316,866	4,211,102	4,465,109
2200	DA - Forensic Science	146,572	186,088	197,313
2210	Sheriff	32,598,657	41,387,344	43,883,767
2340	Probation	9,054,881	11,496,101	12,189,529
2415	Fire	5,222,299	6,630,246	7,030,172
Total Operating Department Allocation		$ 54,285,857	$ 68,921,472	$ 73,078,712

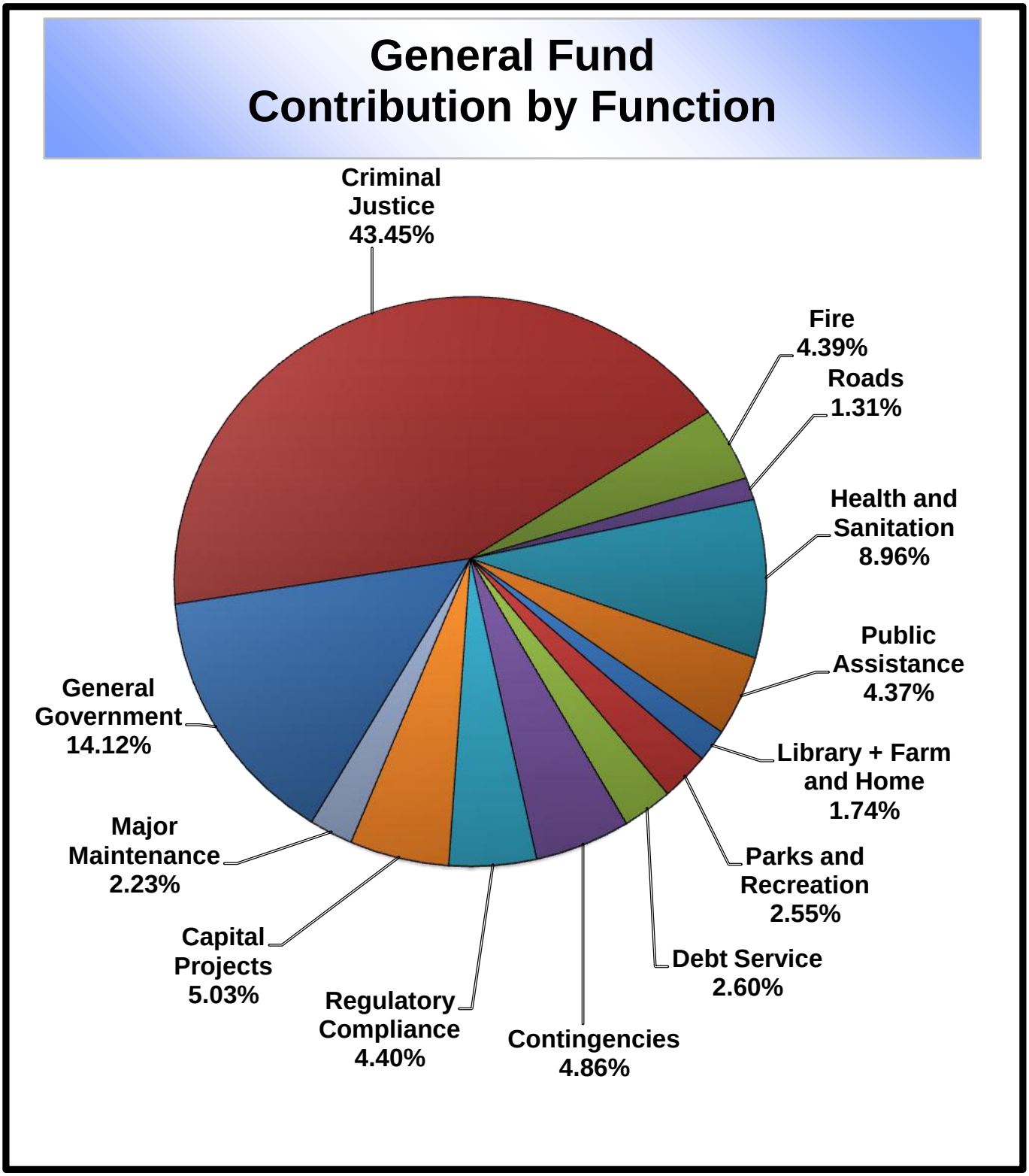
FY 2013-14
RECOMMENDED BUDGET

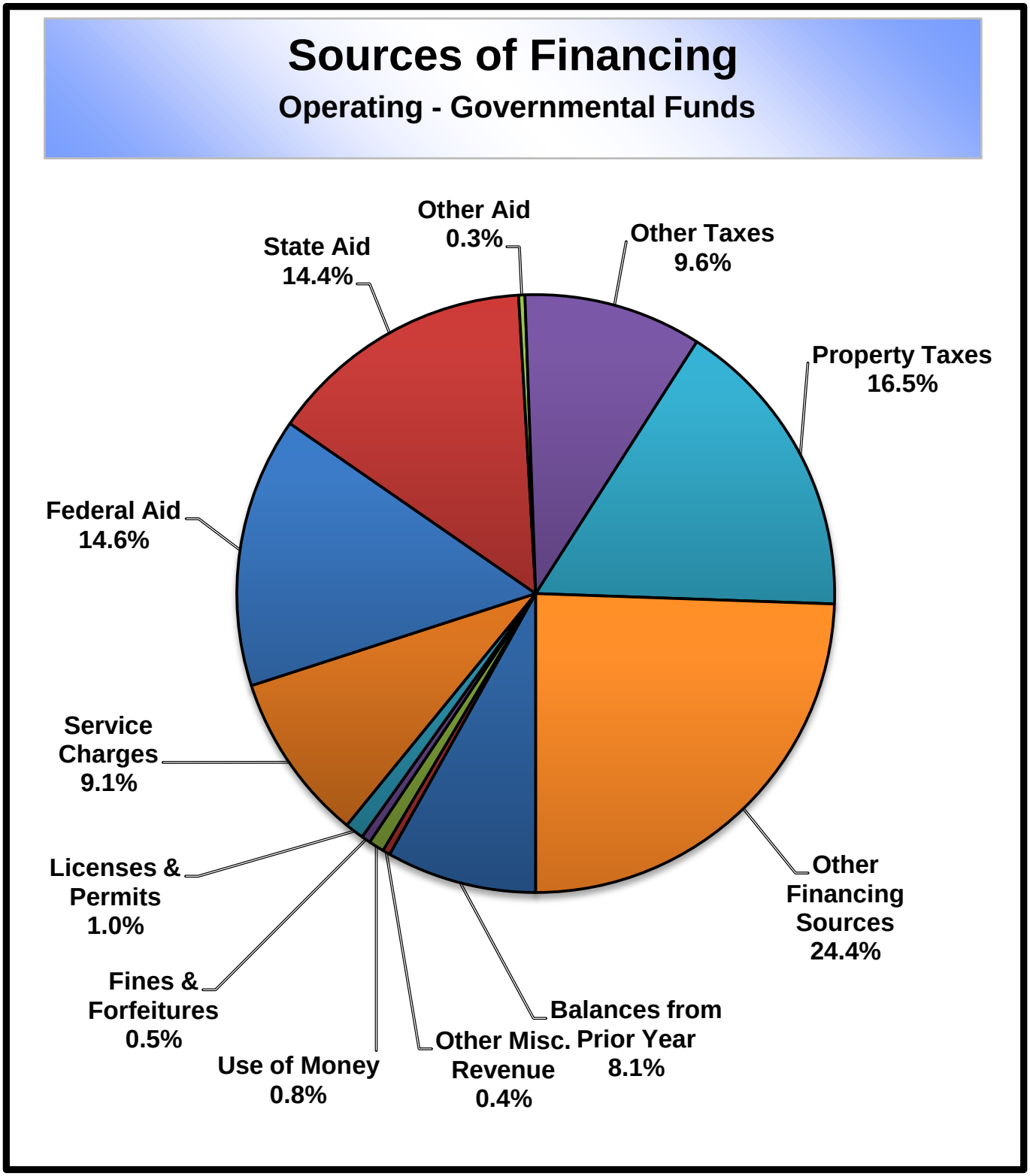
SUMMARY COMPARISON OF
FY 2013-14 RECOMMENDED BUDGET
TO FY 2011-12 ADOPTED BUDGET BY FUNCTION
(OPERATING GOVERNMENTAL FUNDS)

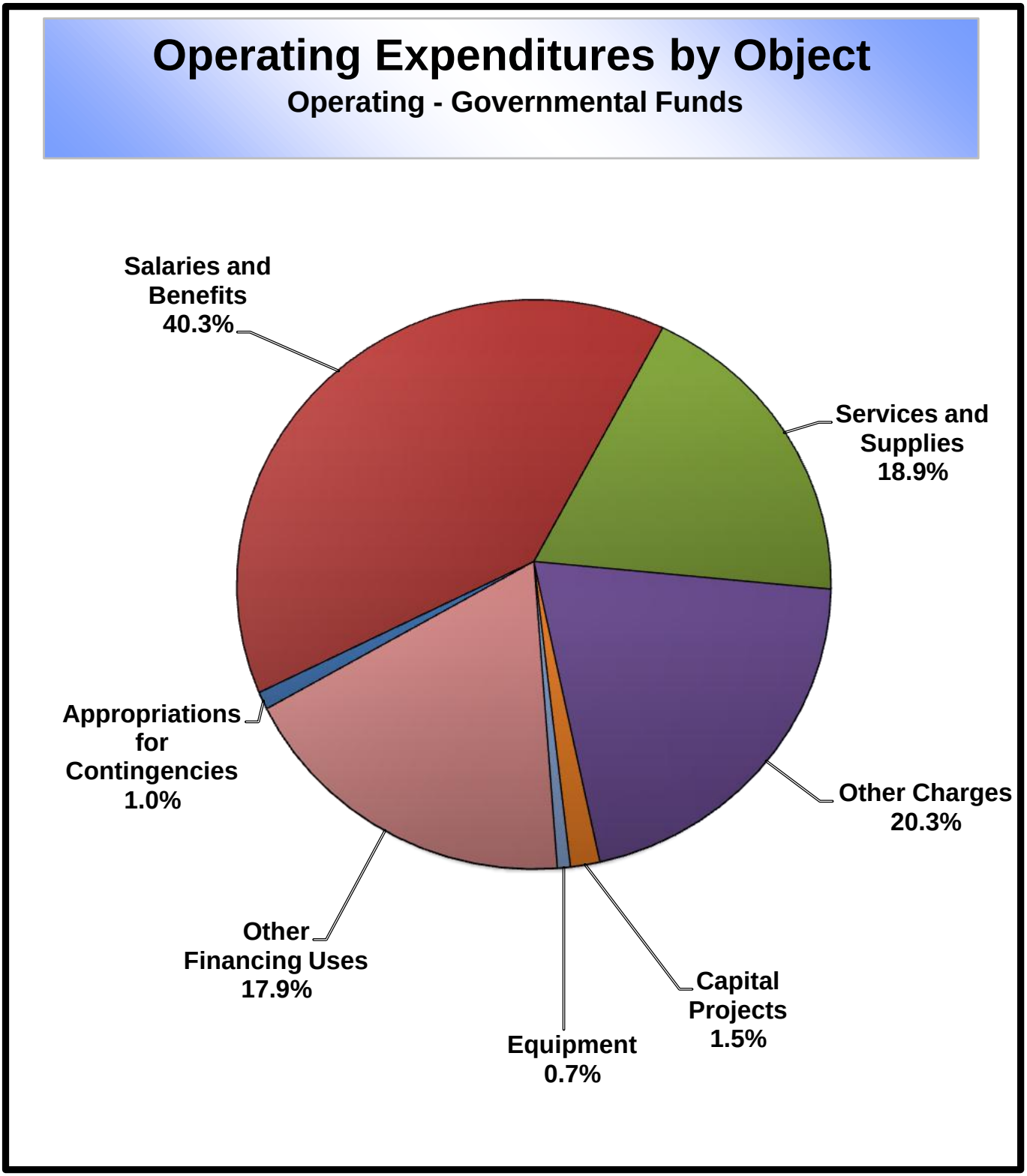
Function	FY 2012-13 Adopted Budget	FY 2013-14 CAO Recommended	Incr/(Decr) From FY 2012-13	Percent Change
General Government	$138,947,255	$135,920,715	($3,026,540)	-2.18%
Criminal Justice	$358,822,710	$377,580,265	$18,757,555	5.23%
Regulatory Compliance	$60,762,934	$64,475,781	$3,712,847	6.11%
Fire	$160,941,456	$163,497,541	$2,556,085	1.59%
Roads	$88,507,145	$71,653,039	($16,854,106)	-19.04%
Health and Sanitation	$215,202,575	$224,063,778	$8,861,203	4.12%
Public Assistance	$457,677,861	$465,033,234	$7,355,373	1.61%
Library + Farm and Home Advisor	$8,042,239	$8,277,501	$235,262	2.93%
Parks and Recreation	$13,087,505	$13,474,156	$386,651	2.95%
Debt Service	$15,193,400	$14,599,582	($593,818)	-3.91%
Contingencies and Reserves/Designations	$36,093,429	$38,327,175	$2,233,746	6.19%
Total Operating Governmental Funds	**$1,553,278,509**	**$1,576,902,767**	**$23,624,258**	**1.52%**

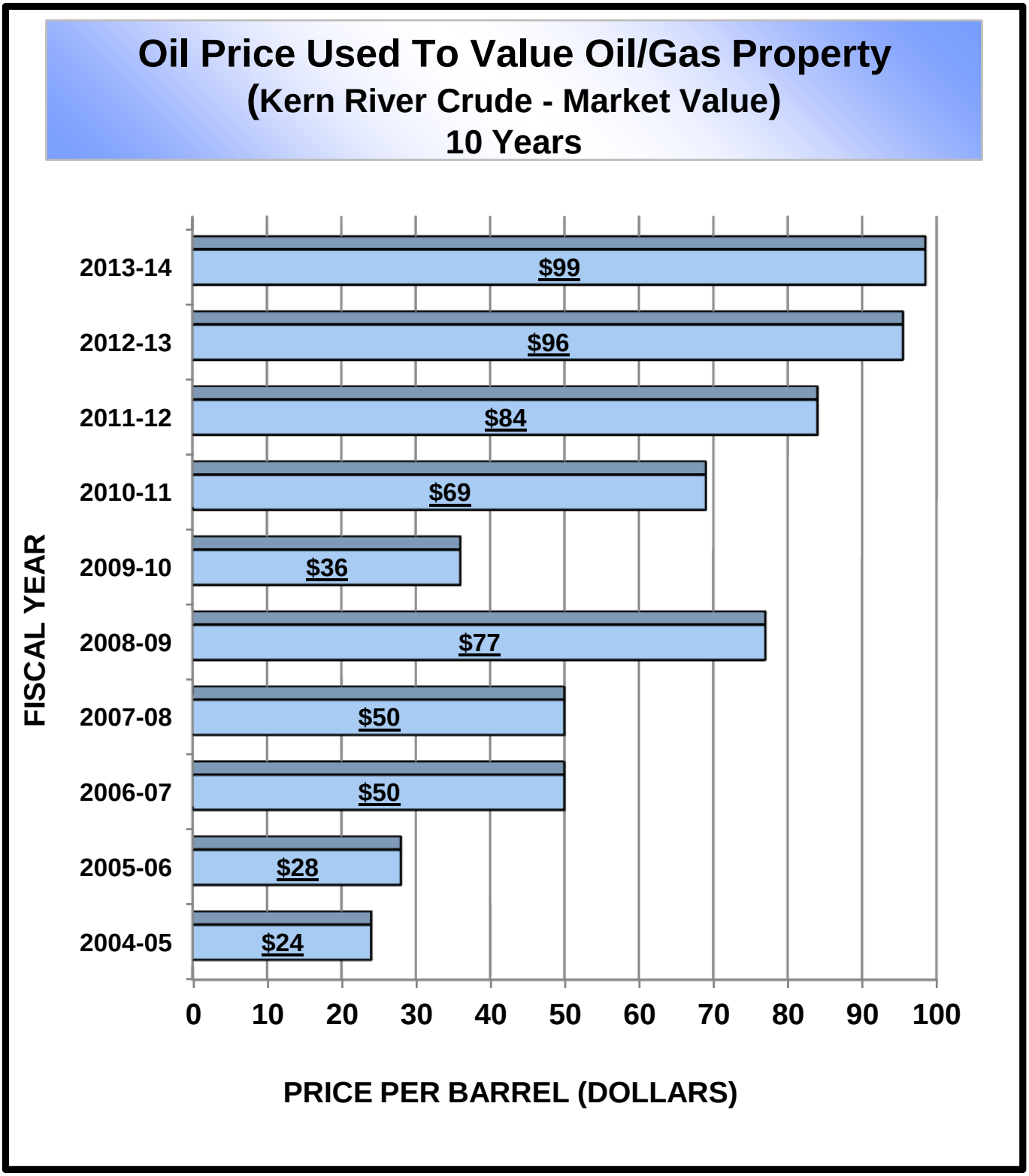

Budget History of County Governmental Funds
(10 Years - $ Millions)
FISCAL YEAR
2013-14 Rec.
$430.6
$1,146.3
$1,576.9
2012-13
$410.7
$1,142.9
$1,553.6
2011-12
$362.1
$1,117.5
$1,479.7
2010-11
$352.4
$1,117.6
$1,470.1
2009-10
$328.9
$1,119.8
$1,448.7
2008-09
$398.9
$1,094.2
$1,493.1
2007-08
$400.6
$984.1
$1,384.7
2006-07
$344.8
$959.2
$1,304.0
2005-06
$275.0
$865.6
$1,140.6
2004-05
$244.4
$804.0
$1,048.4
0
200
400
600
800
1,000
1,200
1,400
1,600
1,800
MILLIONS OF $
Discretionary Use of Funds
Program Specific Use of Funds

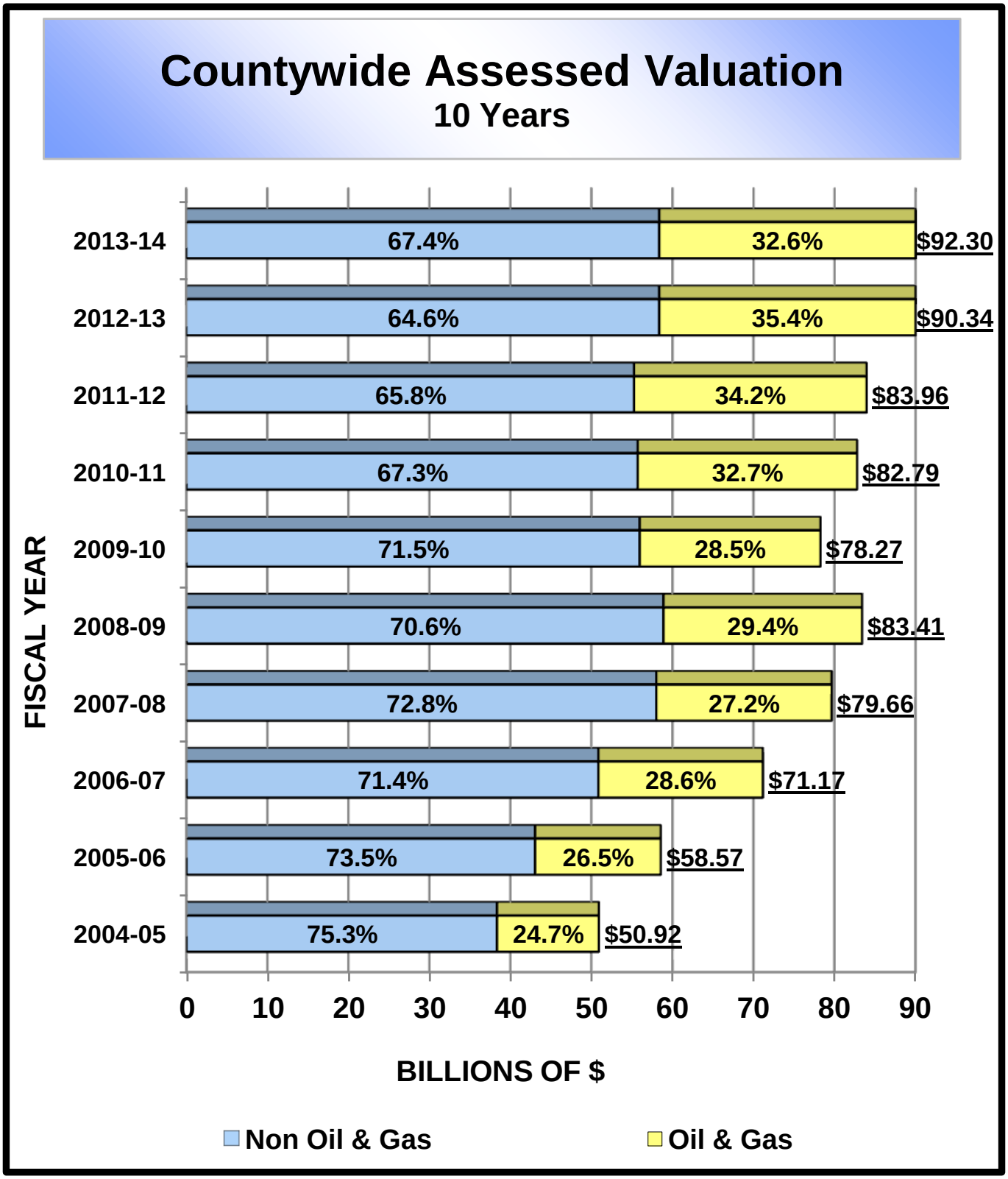

Use of Funds by Function
Operating - Governmental Funds
Roads 4.54%
Library + Farm and Home 0.52%
Parks and Recreation 0.85%
Debt Service 0.93%
Health and Sanitation 14.21%
Reserves and Contingencies 2.43%
General Government 8.62%
Public Assistance 29.49%
Criminal Justice 23.94%
Fire 10.37%
Regulatory Compliance 4.09%

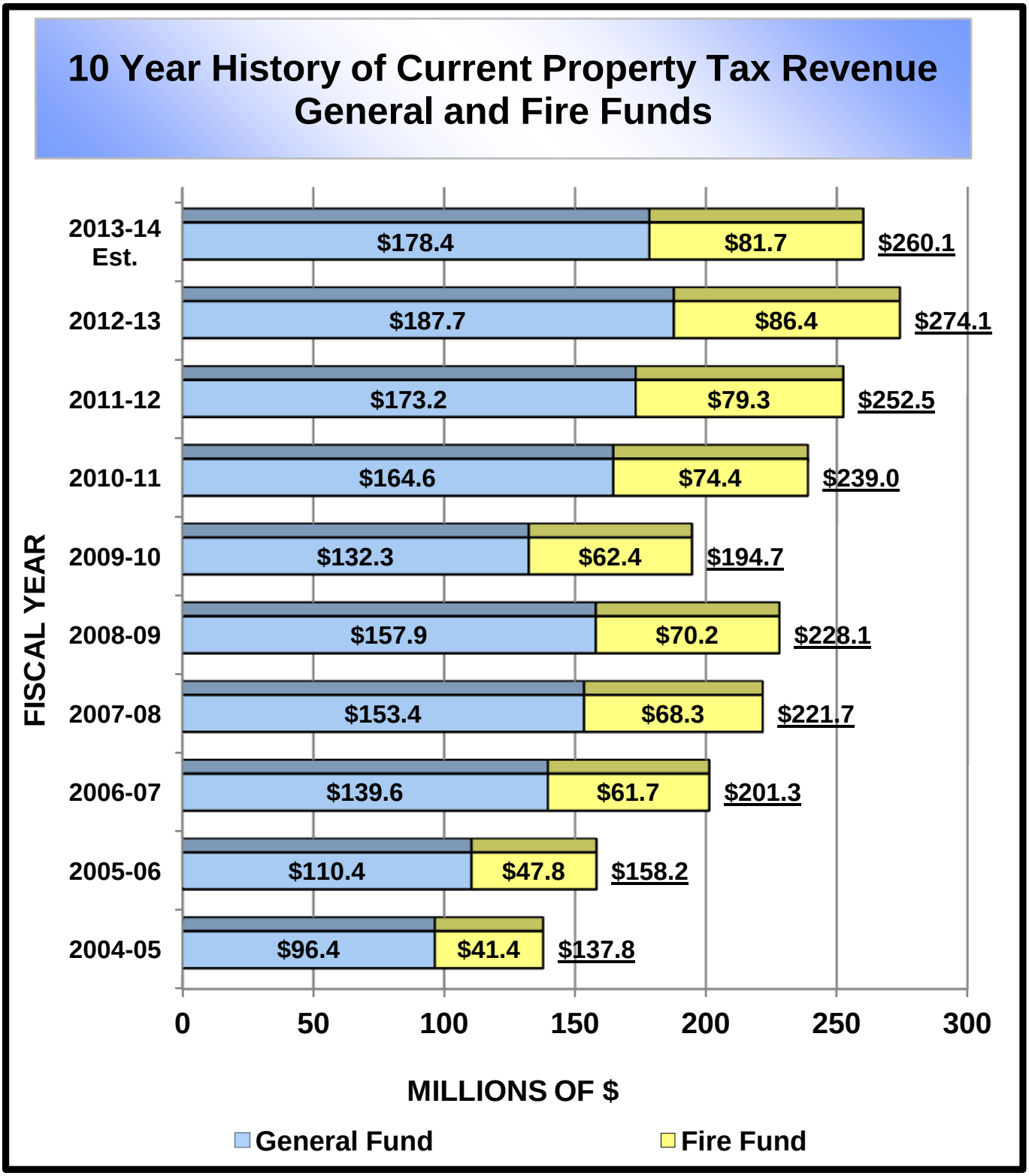

General Fund
Contribution by Function
Criminal Justice 43.45%
Fire 4.39%
Roads 1.31%
Health and Sanitation 8.96%
Public Assistance 4.37%
Library + Farm and Home 1.74%
Parks and Recreation 2.55%
Debt Service 2.60%
Contingencies 4.86%
Regulatory Compliance 4.40%
Capital Projects 5.03%
Major Maintenance 2.23%
General Government 14.12%


Sources of Financing
Operating - Governmental Funds
Other Aid 0.3%
Other Taxes 9.6%
State Aid 14.4%
Property Taxes 16.5%
Federal Aid 14.6%
Service Charges 9.1%
Licenses & Permits 1.0%
Other Financing Sources 24.4%
Fines & Forfeitures 0.5%
Balances from Prior Year 8.1%
Use of Money 0.8%
Other Misc. Revenue 0.4%


Operating Expenditures by Object
Operating - Governmental Funds
Salaries and Benefits 40.3%
Services and Supplies 18.9%
Other Charges 20.3%
Capital Projects 1.5%
Equipment 0.7%
Other Financing Uses 17.9%
Appropriations for Contingencies 1.0%


Oil Price Used To Value Oil/Gas Property
(Kern River Crude - Market Value)
10 Years
FISCAL YEAR
2013-14
$99
2012-13
$96
2011-12
$84
2010-11
$69
2009-10
$36
2008-09
$77
2007-08
$50
2006-07
$50
2005-06
$28
2004-05
$24
0
10
20
30
40
50
60
70
80
90
100
PRICE PER BARREL (DOLLARS)


Countywide Assessed Valuation
10 Years
FISCAL YEAR
2013-14
67.4%
32.6%
$92.30
2012-13
64.6%
35.4%
$90.34
2011-12
65.8%
34.2%
$83.96
2010-11
67.3%
32.7%
$82.79
2009-10
71.5%
28.5%
$78.27
2008-09
70.6%
29.4%
$83.41
2007-08
72.8%
27.2%
$79.66
2006-07
71.4%
28.6%
$71.17
2005-06
73.5%
26.5%
$58.57
2004-05
75.3%
24.7%
$50.92
0
10
20
30
40
50
60
70
80
90
BILLIONS OF $
Non Oil & Gas
Oil & Gas


10 Year History of Current Property Tax Revenue
General and Fire Funds
FISCAL YEAR
2013-14 Est.
$178.4
$81.7
$260.1
2012-13
$187.7
$86.4
$274.1
2011-12
$173.2
$79.3
$252.5
2010-11
$164.6
$74.4
$239.0
2009-10
$132.3
$62.4
$194.7
2008-09
$157.9
$70.2
$228.1
2007-08
$153.4
$68.3
$221.7
2006-07
$139.6
$61.7
$201.3
2005-06
$110.4
$47.8
$158.2
2004-05
$96.4
$41.4
$137.8
0
50
100
150
200
250
300
MILLIONS OF $
General Fund
Fire Fund

FY 2013-14
RECOMMENDED BUDGET

SUMMARY OF POSITION ADDITIONS/DELETIONS

Budget Unit Department	Item	Classification	Full-time	Part-time	Position Cost	Total Cost	Effective Date	
B.U. #1110								
Auditor-Controller	0825	Auditor-Controller's Division Chief	(1)	0	$164,000	($164,000)	8/28/2013	
	2865	Fiscal Support Technician	(3)	0	$81,000	($243,000)	11/1/2013	
	3275	Office Services Technician	(1)	0	$63,000	($63,000)	8/28/2013	
	2454	Systems Analyst II	(1)	0	$134,000	($134,000)	11/1/2013	
	2845	Fiscal Support Specialist	3	0	$86,000	$258,000	8/28/2013	
	2875	Fiscal Support Assistant	1	0	$64,000	$64,000	8/28/2013	
	2451	Senior Systems Analyst	1	0	$165,000	$165,000	8/28/2013	
			(1)	0		($117,000)		
B.U. #1130								
Assessor	4075	Appraiser I/II/III	4	0	$135,000	$540,000	8/28/2013	
	1101	Engineering Technician I/II/III-C	1	0	$145,000	$145,000	8/28/2013	
			5	0		$685,000		
B.U. #1310								
Personnel	3276	Office Services Technician - Confidential	1	0	$66,000	$66,000	8/28/2013	
	3070	Personnel Assistant	1	0	$83,000	$83,000	8/28/2013	
			2	0		$149,000		
B.U. #1420								
Elections	2865	Fiscal Support Technician	(1)	0	$68,000	($68,000)	8/28/2013	
	2478	Information Systems Specialist	1	0	$96,000	$96,000	8/28/2013	
			0	0		$28,000		
B.U. #1812								
Board of Trade	0901	Marketing and Promotions Associate	1	0	$98,000	$98,000	8/28/2013	
			1	0		$98,000		
B.U. #2180								
District Attorney - Criminal	1235	Deputy District Attorney I/II/III/IV/V	2	0	$234,000	$468,000	8/28/2013	A
	3140	Legal Secretary	1	0	$90,000	$90,000	8/28/2013	A
	4421	District Attorney Investigator I/II/III-CA	1	0	$203,000	$203,000	8/28/2013	
	3138	Senior Legal Secretary	1	0	$95,000	$95,000	8/28/2013	
			5	0		$856,000		
B.U. #2183								
Child Support Services	1287	Child Support Officer IV	(1)	0	$109,000	($109,000)	9/7/2013	
	2820	Graphic Artist	(1)	0	$86,000	($86,000)	9/7/2013	
			(2)	0		($195,000)		
B.U. #2190								
Public Defender	3275	Office Services Technician	1	0	$72,000	$72,000	8/28/2013	A
	1240	Deputy Public Defender I/II/III/IV/V	2	0	$263,000	$526,000	8/28/2013	A
			3	0		$598,000		
B.U. #2200								
District Attorney - Forensic Science	4515	Criminalist I/II/III	1	0	$175,000	$175,000	8/28/2013	A
			1	0		$175,000		
B.U. #2210								
Sheriff-Coroner	4491	Deputy Sheriff I/II	5	0	$143,000	$715,000	8/28/2013	
			5	0		$715,000		

FY 2013-14
RECOMMENDED BUDGET

SUMMARY OF POSITION ADDITIONS/DELETIONS

Budget Unit Department	Item	Classification	Full-time	Part-time	Position Cost	Total Cost	Effective Date	
B.U. #2340								
Probation	0785	Special Projects Manager	1	0	$145,000	$145,000	8/28/2013	
	3140	Legal Secretary	(1)	0	$75,000	($75,000)	8/28/2013	
	3275	Office Services Technician	(1)	0	$66,000	($66,000)	8/28/2013	
	3462	Deputy Probation Officer III-C-A	1	0	$151,000	$151,000	8/28/2013	A
	3465	Deputy Probation Officer I/II-CA	5	0	$139,000	$695,000	8/28/2013	**A**
			5	0		$850,000		
B.U. #2415								
Fire	2845	Fiscal Support Specialist	1	0	$86,000	$86,000	8/28/2013	
			1	0		$86,000		
B.U. #2620								
Code Compliance	1155	Code Compliance Officer	1	0	$99,000	$99,000	8/28/2013	
	0840	Administrative Coordinator	1	0	$95,000	$95,000	8/28/2013	
	3275	Office Services Technician	1	0	$63,000	$63,000	8/28/2013	
			3	0		$257,000		
B.U. #2625								
Building Inspection	1195	Building Plans Technician	1	0	$85,000	$85,000	8/28/2013	
	3275	Office Services Technician	2	0	$63,000	$126,000	8/28/2013	
			3	0		$211,000		
B.U. #2700								
Recorder	3265	Senior Office Support Specialist	1	0	$89,000	$89,000	8/28/2013	
	3275	Office Services Technician	1	0	$74,000	$74,000	8/28/2013	
	3270	Office Services Specialist	(1)	0	$82,000	($82,000)	1/1/2014	
			1	0		$81,000		
B.U. #2730								
Development Services Agency	0785	Special Projects Manager	(1)	0	$161,000	($161,000)	3/1/2014	
	0585	Planning Division Chief	1	0	$166,000	$166,000	8/28/2013	
			0	0		$5,000		
B.U. #2750								
Planning	0281	Director of Planning and Community Development	Change Salary Range from 74.1 to 74.9				8/28/2013	
	0940	Economic Development Specialist	(1)	0	$108,000	($108,000)	8/28/2013	
			(1)	0		($108,000)		
B.U. #4110								
Public Health	0840	Administrative Coordinator	(1)	0	$104,000	($104,000)	3/3/2014	
	2345	Accountant I/II/III	1	0	$123,000	$123,000	8/30/2013	
	3654	Social Service Worker I/II/III/IV/V	(7)	0	$128,000	($896,000)	8/30/2013	
			(7)	0		($877,000)		

FY 2013-14
RECOMMENDED BUDGET

SUMMARY OF POSITION ADDITIONS/DELETIONS

Budget Unit Department	Item	Classification	Full-time	Part-time	Position Cost	Total Cost	Effective Date
B.U. #4120							
Mental Health	1568	Substance Abuse Specialist I/II	(2)	0	$92,000	($184,000)	8/30/2013
	0551	Psychiatrist - Contract	(6)	0	$353,000	($2,118,000)	8/30/2013
	0809	Administrative Services Officer	(1)	0	$154,000	($154,000)	8/30/2013
	0899	Program Specialist	(1)	0	$94,000	($94,000)	8/30/2013
	1466	Psychiatrist III, Mental Health	(3)	0	$333,000	($999,000)	8/30/2013
	2067	Vocational Nurse I/II	1	0	$92,000	$92,000	8/30/2013
	3718	Mental Health Recovery Specialist I/II/III	2	0	$112,000	$224,000	8/30/2013
	3711	Mental Health Therapist I/II	5	0	$134,000	$670,000	8/30/2013
	8198	Office Services Assistant	1	0	$32,000	$32,000	8/30/2013
	3733	Mental Health Recovery Specialist Aide	1	0	$64,000	$64,000	8/30/2013
	0448	Deputy Director of MH Services Dept. for Clinical Servi	1	0	$204,000	$204,000	8/30/2013
	3265	Senior Office Services Specialist	1	0	$82,000	$82,000	8/30/2013
			(1)	0		($2,181,000)	
B.U. #4300							
California Children's Services	0899	Program Specialist I/II	(1)	0	$99,000	($99,000)	8/30/2013
	0905	Program Technician	(3)	0	$81,000	($243,000)	8/30/2013
	2457	Programmer I/II	1	0	$117,000	$117,000	8/30/2013
	1998	Public Health Nurse Jr./I/II	1	0	$162,000	$162,000	8/30/2013
	3666	Assistant Program Director	1	0	$145,000	$145,000	8/30/2013
B.U. #5120			(1)	0		$82,000	
Human Services							
	3666	Assistant Program Director	2	0	$145,000	$290,000	8/28/2013
	2865	Fiscal Support Technician	1	0	$75,000	$75,000	8/28/2013
	3695	Human Services Supervisor	2	0	$95,000	$190,000	8/28/2013
	3751	Human Services Technician I/II/III	20	0	$79,000	$1,580,000	8/28/2013
	3275	Office Services Technician	7	0	$68,000	$476,000	8/28/2013
	0899	Program Specialist	2	0	$94,000	$188,000	8/28/2013
	3650	Social Service Supervisor I/II	3	0	$133,000	$399,000	8/28/2013
	3660	Social Service Worker I/II/III	8	0	$105,000	$840,000	8/28/2013
			45	0		$4,038,000	
B.U. #5610							
Aging and Adult Services	3280	Office Services Assistant	(1)	0	$62,000	($62,000)	8/28/2013
	3140	Legal Secretary	1	0	$82,000	$82,000	8/28/2013
	3666	Assistant Program Director	1	0	$145,000	$145,000	8/28/2013
	3660	Social Service Worker I/II/III	3	0	$105,000	$315,000	8/28/2013
	3275	Office Services Technician	1	0	$68,000	$68,000	8/28/2013
			5	0		$548,000	
B.U. #5940							
Community Development Program							
	3115	Senior Paralegal	(1)	0	$107,000	($107,000)	10/1/2013
	0537	Fair Housing Coordinator	1	0	$93,000	$93,000	8/28/2013
			0	0		($14,000)	

FY 2013-14
RECOMMENDED BUDGET

SUMMARY OF POSITION ADDITIONS/DELETIONS

Budget Unit Department	Item	Classification	Full-time	Part-time	Position Cost	Total Cost	Effective Date
B.U. #8950							
Garage	5096	Heavy Equipment Mechanic	1	0	$107,000	$107,000	8/28/2013
	5130	Supervising Heavy Equipment Mechanic	(1)	0	$128,000	($128,000)	8/28/2013
			0	0		($21,000)	
B.U. #8995							
Airports	4729	Airport Police Officer II	(1)	0	$102,000	($102,000)	4/1/2014
	4725	Airport Operations & Security Supervisor	1	0	$111,000	$111,000	8/28/2013
	4756	Maintenance Electrician	(1)	0	$95,000	($95,000)	8/28/2013
	4950	Security Attendant I	1	0	$57,000	$57,000	8/28/2013
			0	0		($29,000)	
B.U. #8998							
Kern Regional Transit	840	Administrative Coordinator	1	0	$95,000	$95,000	8/28/2013
	3275	Office Services technician	1	0	$68,000	$68,000	8/28/2013
	3280	Office Services Assistant	(1)	0	$57,000	($57,000)	4/1/2014
			0	0		$106,000	
B.U. #8999							
Solid Waste Enterprise Fund	1217	Waste Management Aide I/II/III	3	0	$91,000	$273,000	8/28/2013
			3	0		$273,000	
TOTAL			**75**	**0**		**$6,299,000**	

Legend

A - AB109 Position

FY 2013-14
RECOMMENDED BUDGET

SUMMARY OF CAPITAL EQUIPMENT PURCHASES/LEASES

Budget Unit#	Equipment Description	Type (P)urchase or (L)ease	Quantity	Unit Price	Total
B.U. #1120					
TREASURER-TAX COLLECTOR	Servers	P	2	$11,748	$23,496
			2		$23,496
B.U. #1310					
PERSONNEL	Applicant Tracking System	P	1	$100,000	$100,000
			1		$100,000
B.U. #1900					
ENGINEERING & SURVEY SERVICES	Survey Equipment	P	1	$57,000	$57,000
			1		$57,000
B.U. #2180					
DISTRICT ATTORNEY	Microsoft Licensing	P	1	$73,000	$73,000
	Copier	P	1	$15,000	$15,000
	Wire Room Server	P	1	$9,000	$9,000
	Passenger Vehicles	P	8	$20,000	$160,000
			11		$257,000
B.U. #2200					
FORENSIC SCIENCES-DIV OF D.A.	Balances	P	4	$15,000	$60,000
	Firearms Workstations	P	1	$120,000	$120,000
	Mideo System - Firearms	P	1	$60,000	$60,000
	Mideo System - Drugs	P	1	$50,000	$50,000
			7		$290,000
B.U. #2210					
SHERIFF-CORONER	Admin Staff Sedan	L	5	$50,970	$254,850
	Detective Vehicles w/o MDC	L	3	$51,295	$153,885
	1-Ton Flatbed Truck	L	1	$65,290	$65,290
	1/2-Ton Undercover Pickup	L	1	$38,500	$38,500
	1/2-Ton Flatbed Diesel Truck	L	1	$100,350	$100,350
	4x4 Pickup	L	1	$38,320	$38,320
	Mid-Size Undercover Sedan	L	1	$32,000	$32,000
	Admin Staff SUV	L	1	$45,970	$45,970
	4x4 SUV Code 3 w/MDC	L	2	$56,755	$113,510
	28 Passenger Bus w/Zonar	L	3	$163,470	$490,410
	Detective Vehicles w/MDC	L	23	$58,350	$1,342,050
	Detective Vehicles w/MDC	P	3	$58,350	$175,050
	AB 109- Passenger Van	P	1	$40,000	$40,000
	AB 109-Civilian Sedans	P	1	$19,000	$19,000
	Aircraft Aerocomputers	P	2	$57,751	$115,502
	Civil Vehicles	P	2	$27,575	$55,150
	Civil Patrol Vehicles	P	2	$46,680	$93,360
	Civil Sport Utility Vehicle	P	2	$55,113	$110,226
	9 Passenger Van w/Zonar	P	1	$90,470	$90,470
	Body Scanner	P	1	$233,500	$233,500
	Radio Console Server	P	1	$6,900	$6,900
	TSD-Servers	P	3	$14,000	$42,000
			61		$3,656,293
B.U. #2340					
PROBATION	Case Management System	P	1	$750,000	$750,000
	Large size Sedan	P	7	$30,000	$210,000
			8		$960,000
B.U. #2415					
FIRE DEPARTMENT	Citrix Xen APP software	P	1	$42,000	$42,000
	ALS Zoll Monitors	P	2	$32,000	$64,000
	Motorola Central Comm Upg	P	1	$44,000	$44,000
	Copier	P	1	$5,600	$5,600
	CAD RMS SYSTEM	P	1	$1,000,000	$1,000,000
	Dozer Tender	P	1	$100,000	$100,000
	Vehicle Lift System	P	1	$100,000	$100,000
	Backup Hardware	P	1	$25,000	$25,000
	Backup Software	P	1	$6,500	$6,500
	Router	P	1	$90,000	$90,000
			11		$1,477,100

FY 2013-14
RECOMMENDED BUDGET

SUMMARY OF CAPITAL EQUIPMENT PURCHASES/LEASES

Budget Unit#	Equipment Description	Type (P)urchase or (L)ease	Quantity	Unit Price	Total
B.U. #2620					
CODE COMPLIANCE	Case Management Software	P	1	$30,138	$30,138
			1		$30,138
B.U. #2625					
BUILDING INSPECTION	Permits Plus System Upgrade	P	1	$450,000	$450,000
	New SUV Compact Vehicle	P	7	$24,250	$169,750
			8		$619,750
B.U. #2730					
RESOURCE MANAGEMENT AGENCY-ADM	Replacement Tap Backup Unit	P	1	$19,300	$19,300
			1		$19,300
B.U. #3000					
ROADS DEPARTMENT	Water Truck	P	1	$160,000	$160,000
	Steam Cleaner	P	1	$5,000	$5,000
	1 Ton Pickup 4WD w/plow	P	2	$40,000	$80,000
	Pull Broom	P	1	$25,000	$25,000
	1/2 Ton Pickup	P	4	$22,000	$88,000
	1/2 Ton Pickup Ex Cab	P	2	$25,000	$50,000
	3/4 Ton Pickup	P	2	$26,000	$52,000
	1 Ton Pickup 4WD	P	1	$27,000	$27,000
	1 Ton Pickup Service Body	P	1	$40,000	$40,000
	Dump Truck 5 CY w/plow	P	1	$120,000	$120,000
	Motor Grader AWD	P	1	$400,000	$400,000
	Forklift	P	1	$50,000	$50,000
	Pavement Grinder	P	1	$25,000	$25,000
	Pull Broom	P	1	$25,000	$25,000
	Plotter	P	1	$23,000	$23,000
			21		$1,170,000
B.U. #4110					
PUBLIC HEALTH	Replacement Vacuum Centrifuge	P	1	$18,000	$18,000
			1		$18,000
B.U. #4120					
MENTAL HEALTH	Servers	P	2	$6,500	$13,000
			2		$13,000
B.U. #5120					
HUMAN SERVICES-ADMINISTRATION	Servers	P	9	$5,556	$50,000
	Network Switch / Router H	P	10	$6,000	$60,000
	UPS Appliance	P	1	$20,000	$20,000
			20		$130,000
B.U. #5610					
AGING & ADULT SERVICES DEPT	Sport Utility Vehicle	P	5	$23,175	$115,873
	Sedans	P	5	$18,935	$94,675
			10		$210,548
B.U. #7100					
PARKS & RECREATION DEPARTMENT	Pay station	P	1	$35,000	$35,000
	Pressurized Exhaust Roden	P	1	$10,000	$10,000
	Tri-Plex Mower	P	1	$50,000	$50,000
	72“ Rotary Mower	P	1	$22,000	$22,000
			4		$117,000
B.U. #8950					
G.S. GARAGE INTERNAL SERV FUND	Sedan Compact	P	1	$18,000	$18,000
	Sedan Intermediate	P	8	$20,000	$160,000
	Sedan Full	P	1	$25,000	$25,000
	Van 1/2 Ton Cargo	P	1	$21,000	$21,000
	Pickups 1/2 Ton Reg Cab 2	P	7	$20,750	$145,250
	SUV Compacts 4-passenger	P	6	$24,500	$147,000
	SUV Compact 4-passenger 4	P	1	$24,750	$24,750
	SUV Compact Hybrid 2WD	P	1	$27,500	$27,500
	SUV 1/2 Ton 5-passenger 4	P	1	$30,000	$30,000
	10k-14k GVWR PK Crew Cab	P	1	$42,750	$42,750
			28		$641,250

FY 2013-14
RECOMMENDED BUDGET

SUMMARY OF CAPITAL EQUIPMENT PURCHASES/LEASES

Budget Unit#	Equipment Description	Type (P)urchase or (L)ease	Quantity	Unit Price	Total
B.U. #8995					
AIRPORTS ENTERPRISE FUND	Debris Removal Equipment	P	1	$7,000	$7,000
	Debris Removal Equipment	P	1	$7,000	$7,000
			2		$14,000
B.U. #8996					
KMC ENTERPRISE - CAPITAL	Rewiring & Nurse Call System	P	1	$1,018,707	$1,018,707
	Medical Records Improvement	P	1	$44,821	$44,821
			2		$1,063,528
B.U. #8997					
KERN MEDICAL CENTER ENTERPRISE FUND	Breast Cancer Surgery System	P	1	$300,000	$300,000
	Hysteroscopy System	P	1	$19,827	$19,827
	MRI Compatible Monitor	P	1	$80,000	$80,000
	Voice Recognition Transcript System	P	1	$232,356	$232,356
	Refrig./Freezer Monitoring System	P	1	$60,000	$60,000
	Ultrasound Machine	P	1	$60,000	$60,000
	Transcran. Mag. Stim. Therapy Unit	P	1	$122,472	$122,472
	Perinatal Data System	P	1	$650,000	$650,000
	Ultrasound Machine	P	1	$60,000	$60,000
	Flexible Cystoscope	P	1	$14,500	$14,500
	Checkpoint Firewall	P	1	$20,000	$20,000
	Trauma Gurney	P	1	$10,000	$10,000
	Food Steamer	P	1	$18,852	$18,852
	Video Equipment	P	1	$137,783	$137,783
	Hysterectomy System	P	1	$29,990	$29,990
	Surgery Lights	P	1	$268,000	$268,000
	Washer	P	1	$69,473	$69,473
	Ultrasonic Cleaner	P	1	$56,050	$56,050
	Autoclaves	P	1	$234,512	$234,512
	Echocardiography System	P	1	$613,867	$613,867
	Electrocardiogram System	P	1	$215,770	$215,770
	CT System	P	1	$810,000	$810,000
	Digital Portable Imaging System	P	1	$166,513	$166,513
	Radiology ED Digital System	P	1	$398,000	$398,000
	Fluoroscopy Room Upgrade	P	1	$380,191	$380,191
	Angio/Vascular Cath Lab	P	1	$820,000	$820,000
	Digital Mammography System	P	1	$500,000	$500,000
	IV Infusion Pumps	P	1	$37,600	$37,600
			28		$6,385,756
B.U. #8998					
PUB TRANSP ENT-DIV TRANSP MGMT	Security Cameras	P	1	$362,256	$362,256
	Fencing, Gates, & Lighting	P	1	$184,607	$184,607
	Bus Passenger Shelters	P	1	$84,577	$84,577
	Victor Street - Office Expansion	P	1	$250,000	$250,000
			4		$881,440
B.U. #8999					
SOLID WASTE MGMT ENTERPRISE FD	Star Screen	P	1	$500,000	$500,000
	Cat Loader	P	1	$200,000	$200,000
	Water Truck	P	1	$100,000	$100,000
	Color Copier/Scanner	P	1	$20,100	$20,100
	Oil Tank	P	1	$30,000	$30,000
	Gatehouse Server	P	1	$5,800	$5,800
	Skid Steer Loaders	P	2	$50,000	$100,000
	Roll-Off	P	1	$150,000	$150,000
	3/4 Ton, Ext Cab 2WD, Lon	P	1	$27,000	$27,000
			10		$1,132,900
B.U. #9144					
KERN SANITATION AUTHORITY	Water Truck	P	1	$85,000	$85,000
	Samplers	P	2	$6,500	$13,000
			3		$98,000

FY 2013-14
RECOMMENDED BUDGET

SUMMARY OF CAPITAL EQUIPMENT PURCHASES/LEASES

Budget Unit#	Equipment Description	Type (P)urchase or (L)ease	Quantity	Unit Price	Total
B.U. #9147					
IHSS PUBLIC AUTHORITY	New Intermediate Sedan	P	1	$20,000	$20,000
	New 8 Passenger Van	P	1	$24,000	$24,000
			2		$44,000
GRAND TOTAL					$19,409,499

FY 2013-14
RECOMMENDED BUDGET

GLOSSARY OF BUDGET TERMS

The following glossary provides a brief explanation of the terms used throughout the Recommended Budget document. This information is provided by the County Administrative Office to assist the public in reviewing and understanding the Recommended Budget by defining the many technical terms, abbreviations, and acronyms used in presenting budget information.

ACCOUNT
A record of a monetary transaction maintained in the accounting ledger. An account may be a classification of expenditure or revenue. Example: "Office Expense" is an account in the Services and Supplies object of expenditure.

ADDITIONAL EQUIPMENT
Equipment requested for purchase that is not for the purpose of replacing an existing, similar item of equipment.

ADOPTED BUDGET
The budget document formally approved by the Board of Supervisors after the required public hearing and deliberations on the Recommended Budget, which sets forth authorized expenditures and the means of financing those expenditures. This term is used interchangeably with “Final Budget.”

APPROPRIATION
A legal authorization, granted by the Board of Supervisors, to make expenditures and to incur obligations for specific purposes. An appropriation expires at the end of the fiscal year. This term is used interchangeably with “Expenditure Appropriation.”

ASSESSED VALUATION
A valuation set upon real estate or other property by the Assessor or State Board of Equalization which serves as a basis for levying taxes.

ASSESSMENT ROLL
The official list prepared by the Assessor, which contains the legal description of each parcel or item of property and its assessed valuation. This term is used to denote the total valuation of all taxable property in the County.

AUTHORIZED POSITIONS
Regular positions approved by the Board of Supervisors, which may or may not be funded (see Budgeted Positions).

AVAILABLE FINANCING
All the means of financing available to meet expenditure and reserve requirements for the fiscal year.

BOARD
The five-member Kern County Board of Supervisors.

BUDGET
The planning and controlling document for financial operation that sets forth estimates of proposed expenditures and revenues for the fiscal year.

BUDGET UNIT
An accounting and financial control unit for which a separate appropriation is approved by the Board of Supervisors. A department may be divided into one or more budget units. Each budget unit has a collection of expenditure and revenue accounts necessary to fund a certain organizational unit, division, or program(s).

BUDGETED POSITIONS
The number of full and part-time regular positions to be funded in the budget. Budgeted positions should not be confused with "authorized" positions, which are positions that may or may not be funded in the budget.

CAO
Acronym for County Administrative Officer or County Administrative Office, depending on the context.

CAO REC.
Abbreviation for County Administrative Officer's recommendation.

CAPITAL ASSET
A tangible single item of a long-term character such as land, buildings, furniture, and other equipment with a unit cost of $5,000 or more, including tax and shipping. This term is used interchangeably with “Fixed Asset.”

CAPITAL PROJECT
New construction, addition or betterment of an existing asset where the project cost is greater than $10,000. Land acquisition is also included in the definition of Capital Projects.

CONTINGENCY
An amount, not to exceed 15 percent of total specified appropriations of the fund in which it is allocated, appropriated for emergencies or unforeseen expenditure requirements. This term is used interchangeably with "Appropriation for Contingencies."

DEPARTMENT
An organizational unit used by the County to group services, programs, or functions, which are usually similar in nature. Each department is managed by either an elected or appointed department head.

DEPARTMENT HEAD
A county official either appointed by the Board of Supervisors or elected by Kern County voters who is responsible for managing a County department.

DISCRETIONARY FUNDS
Discretionary revenues (defined below) plus the General Fund net carryover balance from the preceding fiscal year. The Board of Supervisors has discretion in deciding how these funds are used. This term is used interchangeably with "General-Purpose Funds."

DISCRETIONARY REVENUES
Revenues received by the County, which can be used for any legal purpose determined by the Board of Supervisors. Discretionary revenues are not earmarked by law for a specified purpose, and the Board has discretion in deciding how these revenues are used. The term, "discretionary", does not imply extra or surplus. This term is used interchangeably with "General-Purpose Revenues."

EMPLOYEE BENEFITS
Amounts paid on behalf of employees; these amounts are not included in the gross salary. They are fringe benefit payments, and while not paid directly to employees, they are nevertheless a part of the cost of staff. Examples are group health or life insurance payments, contributions to employee retirement, Social Security taxes, workers' compensation payments, and unemployment insurance payments.

ENCUMBRANCE
An obligation in the form of a purchase order, contract, or other commitment that is chargeable to an appropriation. Available appropriations are reduced by the amount of outstanding encumbrances. Encumbrances are not expenditures or liabilities.

ENTERPRISE FUND
A fund established to finance and account for the operation and maintenance of facilities and services, which are predominately self-supporting by user charges. Airports, Public Transportation System, Kern Medical Center, Golf Course, Universal Collection, and Solid Waste Management are Kern County's only Enterprise Funds.

ESTIMATED ACTUAL
Refers to the amount of expenditures estimated to be made, or the amount of revenue estimated to be received, by the end of the fiscal year. Estimated actual projections of expenditures or revenues are usually made several months before the end of the fiscal year.

EXPENDITURE
A payment of funds resulting in a decrease in current assets.

EXPENDITURE APPROPRIATION
A legal authorization, granted by the Board of Supervisors, to make expenditures and to incur obligations for specific purposes. An appropriation expires at the end of the fiscal year. This term is used interchangeably with "Appropriation."

EXPENDITURE REIMBURSEMENTS FROM OTHER BUDGET UNITS
Charges (intrafund transfers) to other budget units within the same fund (such as General Fund) which show as an expenditure offset or reduction in the charging department's budget. This term is used interchangeably with "Intrafund Transfer."

EXTRA HELP
Personnel employed on a temporary, limited-term basis, usually for the purpose of performing work during peak workload periods, or for covering absences of regular employees. Extra help employment does not require an authorized position, and extra help employees do not have Civil Service status.

FICA CONTRIBUTION
The amount contributed by the County as the employer's share of Social Security taxes (Federal Insurance Contributions Act).

FINAL BUDGET
The budget document formally approved by the Board of Supervisors after the required public hearing and deliberations on the Recommended Budget, which sets forth authorized expenditures and the means of financing those expenditures. This term is used interchangeably with "Adopted Budget".

FIRE FUND
A restricted-use fund used to account for those property taxes and other revenues that are designated for use for structural fire protection. The Fire Fund is used to partially finance the operations of the Kern County Fire Department.

FISCAL YEAR
The 12-month period for which a budget is prepared and adopted. The fiscal year for Kern County is July 1 to June 30. The term fiscal year is abbreviated as "FY".

FIXED ASSET
A tangible single item of a long-term character such as land, buildings, furniture, and other equipment with a unit cost of $5,000 or more, including tax and shipping. This term is used interchangeably with "Capital Asset."

FORCE ACCOUNT
When remodeling or maintenance jobs are accomplished by County personnel, the work is said to be done by Force Account rather than outside contractors.

FUNCTION
A group of related activities aimed at accomplishing a major service for which a governmental unit is responsible. These designations are specified by the State Controller. The County Budget is divided into nine functions: Public Protection, Public Assistance, Health and Sanitation, Education, General Government, Public Ways/Facilities, Recreation and Culture, Debt Service, and Reserves/Contingencies.

FUND
A separate fiscal and accounting entity used to control and account for the receipt of specified types of revenues, and for the use or expenditure of those revenues.

FUND BALANCE
The excess of assets of a fund over its liabilities. This balance may be available to finance the succeeding year's budget.

GANN LIMIT
An absolute dollar limit on the amount of funds derived from taxes that the County can legally appropriate and expend each fiscal year, which is specified by Article 13-B of the State Constitution. Any proceeds of taxes revenues in excess of the Gann Limit must be returned to taxpayers. The base-year used on computing the Gann Limit is FY 1978-79, with adjustments to the appropriations limit allowed in succeeding fiscal years for (a) changes in population; and (b) changes in the cost of living.

GENERAL FUND
The main operations fund used to account for revenues and expenditures except those required to be accounted for in special-purpose funds.

GENERAL-PURPOSE FUNDS
This term is used interchangeably with "Discretionary Funds."

GENERAL-PURPOSE REVENUES
This term is used interchangeably with "Discretionary Revenues."

GRANT
A contribution from one governmental unit to another usually made for a specific purpose and time period. Most of the grants received by Kern County are from the State and federal governments.

GROSS APPROPRIATION
The total authorized appropriations for a budget unit, before subtracting Intrafund Transfers. It is the sum of Salaries and Employee Benefits, Services and Supplies, Other Charges, and Fixed Assets objects of expenditure.

INTERNAL SERVICE FUND
A fund used to account for expenses and revenues related to providing services to other County departments on a cost-reimbursement basis.

INTRAFUND TRANSFER
Intrafund Transfer amounts (shown in Expense Account 9000) represent expenditure reimbursements derived from charges to other departments within the same fund only. These Intrafund Transfers reflect as an expenditure offset or reduction in the charging department's budget. Intrafund Transfers replace the previous Cost Applied designation in departmental operating budgets.

INTER-FUND ACCOUNT (I/F designation)
An account that can accept a charge from another department in a different fund. For example, a charge from the General Services-Communications budget to the Fire Department would show in the Fire Department budget under the expenditure account Radio and Microwave Expense-I/F.

MANDATE (Mandated Service)
This term is used to refer to County services which are provided to comply with State or federal laws.

MAJOR MAINTENANCE PROJECT
Repair or improvement of an existing capital asset where the project cost is greater than $10,000.

NET APPROPRIATION
Gross appropriations minus intrafund reimbursements. This is the amount actually appropriated for each budget unit.

NET GENERAL FUND COST
Net appropriation less program revenues (or special-purpose funds allocated). This figure represents the part of a budget unit's appropriation that is financed by the County's discretionary (general purpose) revenues.

NON-OPERATING EXPENSES
This term applies to enterprise fund and internal service fund budgets, and refers to special expenses not directly resulting from day-to-day operations (such as capital investment and lawsuit settlements).

NON-OPERATING REVENUES
This term applies to enterprise fund and internal service fund budgets, and refers to revenues that are not derived from day-to-day operations (such as sale of fixed assets and interest earnings).

NON-PROCEEDS OF TAXES
Revenue generated from non-tax sources, such as user fees. Non-proceeds of taxes are not subject to the Gann Appropriations Limit.

OBJECT OF EXPENDITURE
A major category of appropriation (such as Salaries and Employee Benefits, Services and Supplies, and Fixed Assets).

OPERATING EXPENSES
This term applies to enterprise fund and internal service fund budgets, and refers to the expenses incurred as a result of day-to-day operations.

OPERATING INCOME
Revenues derived from the operations or services of an enterprise fund or internal service fund activity. This term is used interchangeably with "Operating Revenue."

OPERATING REVENUE
Revenues derived from the operations or services of an enterprise fund or internal service fund activity. This term is used interchangeably with "Operating Income."

OTHER CHARGES
A budget category that may include miscellaneous non-operational expenses (such as lease payments, amortization, depreciation, inter-fund charges, or taxes and assessments).

OTHER FINANCING USES
A budget category that includes the transfer of operating funds from one budget unit to another and also includes budgeted savings incentives.

PERFORMANCE MEASURE
A particular value or characteristic designed to measure input, output, outcome, efficiency, or effectiveness. Performance measures are composed of a number and a unit of measure. The number provides the magnitude (how much) and the unit is what gives the number its meaning.

PRELIMINARY RECOMMENDED BUDGET
Document provided to the Board for approval prior to June 30 in compliance with Government Code Section 29064. Changes to the County Budget Act in January 2010 no longer allowed counties to use prior year appropriations as spending authority after June 30th and prior to adoption of the budget. The numbers are preliminary and are adjusted to CAO Recommended numbers prior to budget hearings.

PROCEEDS OF TAXES
Revenue received from "tax" sources, such as property taxes, sales and use taxes, and other types of taxes. Proceeds of taxes are subject to the Gann Limit.

PROGRAM REVENUES
Revenues received by a County department as a result of the services or operations of that department (such as user fees), which are used to finance the related services or programs. Program Revenues are not discretionary (general purpose) revenues.

PROPERTY TAX LEVY
Amount of tax dollars raised by the imposition of the property tax rate on the assessed valuation.

PROPERTY TAX RATE
The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy.

PROPOSITION #4
The state wide ballot initiative measure approved by the voters in November 1979, which established the Gann Appropriations Limit through amendment of the State Constitution (Article 13-B of the State Constitution). See Gann Limit.

PROPOSITION #13
A state wide ballot initiative measure (known as the Jarvis/Gann Initiative) enacted by the voters in June 1978, which amended the State Constitution to limit property taxes to 1% of the FY 1975-76 market value, and which limited annual increases in assessed valuation to 2% (except for new construction or property which changes ownership).

PROPOSITION #36
A state wide ballot initiative measure (known as the Substance Abuse and Crime Prevention Act) enacted by the voters in November 7, 2000, which changed State law to allow first- and second-time non-violent, drug possession offenders the opportunity to receive substance abuse treatment instead of incarceration.

PROPOSITION #63
A state wide ballot initiative measure (known as the Mental Health Services Act) enacted by the voters in November 2, 2004, which provides funds to counties to expand services and develop programs for mentally ill children, adults, and seniors. The proposition imposed an additional 1% tax on taxpayers' taxable personal income above $1 million to provide funding for the expansion of mental health services and programs.

RECOMMENDED BUDGET
The Recommended Budget document is provided by the County Administrative Office and serves as the basis for public hearings prior to the determination of the adopted budget.

RESERVE
Funds not appropriated for expenditure that are set aside in an account for future use.

RESERVED RETAINED EARNINGS
Reserved retained earnings are retained earnings that are earmarked for a specific purpose. This is a term that applies to Enterprise Fund departments only.

RETAINED EARNINGS
This term refers to the accumulated net earnings of an Enterprise Fund or Internal Service Fund.

REPLACEMENT EQUIPMENT
Equipment requested for purchase to replace an existing, similar equipment item.

RESTRICTED-USE FUNDS
Funds which are designated for use for a specific purpose.

SPECIAL-PURPOSE FUND
A fund which is used to account for revenues which are designated (usually by State law) for use for a specific purpose. Examples are the Road Fund and Fire Fund. This term is used interchangeably with "Special Revenue Funds."

STRATEGIC PLAN
Proposed goals, strategies and outcomes of the County derived from input by County departments and the public. These strategic goals adopted by the Board of Supervisors in June 2006 and updated annually serve as a tool to use when policy decisions must be made to allocate financial resources.

SUBVENTION
Payments by an outside agency (usually a State or federal agency) for reimbursement of costs incurred by the County.

SUPPLEMENTAL ASSESSMENT
An assessment of real property occurring after the regular assessment roll is filed on June 30th of each year as a result of new construction or a change in ownership.

UNRESERVED RETAINED EARNINGS
Unreserved retained earnings are retained earnings that can be used for any legitimate governmental purpose. This is a term that applies to Enterprise Fund departments.

UNSECURED TAX
A tax on properties such as office furniture, equipment, and boats, which are not secured by real property owned by the assessee.

WORK UNIT
A measure of the quantity of work produced, or the quantity of services provided.

YEAR-END
This term means as of June 30th (the end of the fiscal year).

TABLE OF CONTENTS

BUDGET UNIT ALPHABETICAL LISTING

Budget Unit	Page
Aging and Adult Services	229
Agriculture and Measurement Standards	127
Airports Department Enterprise Fund	321
Ambulance Service Payments	201
Animal Control	155
Appropriations for Contingencies	275
Assessor	29
Auditor-Controller	21
Board of Supervisors	1
Board of Trade	63
Building Inspection	135
California Children Services	203
Capital Projects	79
Child Support Services	93
Clerk of the Board of Supervisors	15
Code Compliance	131
Community Development	247
Construction Services	55
Correctional Medicine	347
County Administrative Office	11
County Clerk	83
County Contribution	
to In-Home Supportive Services	239
to Aging and Adult	237
to Airport	169
to Human Services	221
to Kern Medical Center	199
to Mental Health	191
to Recorder	145
to Roads	167
to Trial Court Funding	81
County Counsel	35
County Service Areas	379
Debt Service	271
Development Services Agency	147
District Attorney	
Criminal Division	89
Forensic Science Division	101
Elections	43
Emergency Medical Services	193
Employers' Training Resource	
Employers' Training Resource Department	241
Workforce Investment Act Program	359
Non-Workforce Investment Act Program	361
Engineering, Surveying, and Permit Services	69
Environmental Health Services	177
Farm and Home Advisor	259

Budget Unit	Page
Fire Department	117
County Contribution	125
Ford City -Taft Heights Sanitation District	387
General Liability Self-Insurance Program	311
General Services	45
General Services Garage Internal Service Fund	303
Golf Course Enterprise Fund	317
Grand Jury	85
Group Health/Dental Self-Insurance Program	307
Human Services	
Administration	205
Direct Financial Aid	223
Indigent Defense Services	87
Information Technology Services	31
In-Home Supportive Services Public Authority	391
Kern Medical Center	
Enterprise Fund	329
KHS Reserves	345
Kern Regional Transit Enterprise Fund	349
Kern Sanitation Authority	383
Library	251
Major Maintenance Projects	59
Mental Health	
Mental Health Services Department	181
Mental Health-Substance Abuse	187
Parks and Recreation Department	265
Personnel Department	39
Planning and Community Development	151
Planning and Community Development Programs	363
Probation Department	111
Public Defender	97
Public Health Services	171
Recorder	139
Reserves and Designations	277
Retiree Group Health Internal Service Fund	309
Risk Management	73
Roads Department	159
Sheriff-Coroner	105
Solid Waste Enterprise Fund	351
Special Revenue Funds	297
Special Services	19
Summary of Capital Projects	301
Treasurer-Tax Collector	25
Unemployment Compensation Insurance Program	313
Universal Collection Enterprise Fund	319
Utility Payments	53
Veterans Service Department	225
Workers' Compensation Self-Insurance Program	315

Board of Supervisors – First District

Budget Unit 1011

Supervisor Mick Gleason, *Elected*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$396,952	$474,778	$510,066	$517,757	$517,757	$517,757
Services and Supplies	58,806	66,822	37,868	43,198	43,198	43,198
Other Charges	6	11	12	11	11	11
Other Financing Uses	0	44,817	0	0	0	53,226
TOTAL EXPENDITURES	**$455,764**	**$586,428**	**$547,946**	**$560,966**	**$560,966**	**$614,192**
REVENUES:						
Miscellaneous	$32	$0	$75	$0	$0	$0
TOTAL REVENUES	**$32**	**$0**	**$75**	**$0**	**$0**	**$0**
Savings Incentive	$0	($44,817)	$0	$0	$0	($53,226)
NET GENERAL FUND COST	**$455,732**	**$541,611**	**$547,871**	**$560,966**	**$560,966**	**$560,966**
Authorized Positions:	4	4	5	5	5	5
Funded Positions:	3	4	4	4	4	4
Unfunded Vacancies:	1	0	1	1	1	1

OPERATIONAL SUMMARY

- *Vision:*

> To create and maintain a customer-centered County government designed to garner the confidence, support and trust of the people we serve.

- *Mission:*

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

- *Fundamental Functions & Responsibilities:*

> - Five-member governing body for the County of Kern and some special districts, elected to four-year terms from separate geographical districts.
> - Powers and authority are prescribed in the State Constitution and in State statute.
> - Enacts legislation governing the County
> - Allocates budget resources.
> - Establishes policy for County operations and the special districts it governs.

PROGRAM DISCUSSION

The Board meets each Tuesday, taking action on public and departmental requests and other matters presented on the agenda. The Board meets one Monday a month at Kern Medical Center to specifically address the issues impacting the County hospital. 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, and participation in organizations at the local, regional, State, and federal levels.

The recommended budget provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body. Two authorized positions are part-time employees, thus one equivalent position is unfunded.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Board of Supervisors – Second District

Budget Unit 1012

Supervisor Zack Scrivner, *Elected*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$480,315	$531,354	$516,337	$530,718	$530,718	$530,718
Services and Supplies	24,540	23,033	24,545	30,048	30,048	30,048
Other Charges	7	9	9	200	200	200
Other Financing Uses	0	17,162	0	0	0	18,655
TOTAL EXPENDITURES	**$504,862**	**$571,558**	**$540,891**	**$560,966**	**$560,966**	**$579,621**
Savings Incentive	$0	($17,162)	$0	$0	$0	($18,655)
NET GENERAL FUND COST	**$504,862**	**$554,396**	**$540,891**	**$560,966**	**$560,966**	**$560,966**
Authorized Positions:	5	5	5	5	5	5
Funded Positions:	4	4	4	4	4	4
Unfunded Vacancies:	1	1	1	1	1	1

OPERATIONAL SUMMARY

- *Vision:*

> To create and maintain a customer-centered County government designed to garner the confidence, support and trust of the people we serve.

- *Mission:*

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

- *Fundamental Functions & Responsibilities:*

> - Five-member governing body for the County of Kern and some special districts, elected to four-year terms from separate geographical districts.
> - Powers and authority are prescribed in the State Constitution and in State statute.
> - Enacts legislation governing the County
> - Allocates budget resources.
> - Establishes policy for County operations and the special districts it governs.

PROGRAM DISCUSSION

The Board meets each Tuesday, taking action on public and departmental requests and other matters presented on the agenda. The Board meets one Monday a month at Kern Medical Center to specifically address the issues impacting the County hospital. 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, and participation in organizations at the local, regional, State, and federal levels.

The recommended budget requires that one position be held vacant and unfunded. The recommended budget provides adequate resources to assist the Supervisor in performing the various duties and functions required of the governing body.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Board of Supervisors – Third District

Budget Unit 1013

Supervisor Mike Maggard, *Elected*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$477,664	$530,107	$476,559	$539,509	$539,509	$539,509
Services and Supplies	16,170	16,609	17,126	21,198	21,198	21,198
Other Charges	7	9	9	259	259	259
Other Financing Uses	0	13,463	0	0	0	16,153
TOTAL EXPENDITURES	**$493,841**	**$560,188**	**$493,694**	**$560,966**	**$560,966**	**$577,119**
Savings Incentive	$0	($13,463)	$0	$0	$0	($16,153)
NET GENERAL FUND COST	**$493,841**	**$546,725**	**$493,694**	**$560,966**	**$560,966**	**$560,966**
Authorized Positions:	4	4	4	4	4	4
Funded Positions:	4	4	4	4	4	4
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

- *Vision:*

To create and maintain a customer-centered County government designed to garner the confidence, support and trust of the people we serve.

- *Mission:*

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

- *Fundamental Functions & Responsibilities:*

- Five-member governing body for the County of Kern and some special districts, elected to four-year terms from separate geographical districts.
- Powers and authority are prescribed in the State Constitution and in State statute.
- Enacts legislation governing the County.
- Allocates budget resources.
- Establishes policy for County operations and the special districts it governs.

PROGRAM DISCUSSION

The Board meets each Tuesday, taking action on public and departmental requests and other matters presented on the agenda. The Board meets one Monday a month at Kern Medical Center to specifically address the issues impacting the County hospital. 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, and participation in organizations at the local, regional, State, and federal levels.

The recommended budget provides sufficient resources to assist the Supervisor in performing the various duties and functions required of the governing body.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Board of Supervisors – Fourth District

Budget Unit 1014

Supervisor David Couch, *Elected*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$397,387	$524,870	$482,121	$538,648	$538,649	$538,649
Services and Supplies	16,241	19,581	17,858	21,998	21,998	21,998
Other Charges	9	7	7	319	319	319
Other Financing Uses	0	60,211	0	0	0	61,245
TOTAL EXPENDITURES	**$413,637**	**$604,669**	**$499,986**	**$560,965**	**$560,966**	**$622,211**
Savings Incentive	$0	($60,211)	$0	$0	$0	($61,245)
NET GENERAL FUND COST	**$413,637**	**$544,458**	**$499,986**	**$560,965**	**$560,966**	**$560,966**
Authorized Positions:	5	5	5	5	5	5
Funded Positions:	3	4	4.5	4.5	4.5	4.5
Unfunded Vacancies:	2	1	0.5	0.5	0.5	0.5

OPERATIONAL SUMMARY

- *Vision:*

> To create and maintain a customer-centered County government designed to garner the confidence, support and trust of the people we serve.

- *Mission:*

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

- *Fundamental Functions & Responsibilities:*

> - Five-member governing body for the County of Kern and some special districts, elected to four-year terms from separate geographical districts.
> - Powers and authority are prescribed in the State Constitution and in State statute.
> - Enacts legislation governing the County.
> - Allocates budget resources.
> - Establishes policy for County operations and the special districts it governs.

PROGRAM DISCUSSION

The Board meets each Tuesday, taking action on public and departmental requests and other matters presented on the agenda. The Board meets one Monday a month at Kern Medical Center to specifically address the issues impacting the County hospital. 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, and participation in organizations at the local, regional, State, and federal levels.

The recommended budget provides sufficient resources to assist the Supervisor in performing the various duties and functions required of the governing body. One authorized position is part-time, thus one-half of a position is unfunded.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Board of Supervisors – Fifth District

Budget Unit 1015

Supervisor Leticia Perez, *Elected*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$370,781	$531,994	$508,213	$537,883	$537,884	$537,884
Services and Supplies	18,187	19,936	18,141	22,798	22,798	22,798
Other Charges	7	9	9	284	284	284
Other Financing Uses	0	3,022	0	0	0	4,100
TOTAL EXPENDITURES	**$388,975**	**$554,961**	**$526,363**	**$560,965**	**$560,966**	**$565,066**
REVENUES:						
Miscellaneous	$3,825	$0	$0	$0	$0	$0
TOTAL REVENUES	**$3,825**	**$0**	**$0**	**$0**	**$0**	**$0**
Savings Incentive	$0	($3,022)	$0	$0	$0	($4,100)
NET GENERAL FUND COST	**$385,150**	**$551,939**	**$526,363**	**$560,965**	**$560,966**	**$560,966**

* BSI = Budget Savings Incentives

Authorized Positions:	4	4	4	4	4	4
Funded Positions:	3	4	4	4	4	4
Unfunded Vacancies:	1	0	0	0	0	0

OPERATIONAL SUMMARY

- *Vision:*

> To create and maintain a customer-centered County government designed to garner the confidence, support and trust of the people we serve.

- *Mission:*

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

- *Fundamental Functions & Responsibilities:*

> - Five-member governing body for the County of Kern and some special districts, elected to four-year terms from separate geographical districts.
> - Powers and authority are prescribed in the State Constitution and in State statute.
> - Enacts legislation governing the County.
> - Allocates budget resources.
> - Establishes policy for County operations and the special districts it governs.

PROGRAM DISCUSSION

The Board meets each Tuesday, taking action on public and departmental requests and other matters presented on the agenda. The Board meets one Monday a month at Kern Medical Center to specifically address the issues impacting the County hospital. 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, and participation in organizations at the local, regional, State, and federal levels.

The recommended budget provides resources to assist the Supervisor in performing the various duties and functions required of the governing body.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

County Administrative Office

Budget Unit 1020

Department Head: John Nilon, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$2,580,030	$3,358,067	$2,917,646	$3,561,241	$3,561,241	$3,561,241
Services and Supplies	101,247	321,074	89,967	354,778	354,778	354,778
Other Charges	33	38	40	1,155	1,155	1,155
Capital Assets	0	0	11,475	0	0	0
Other Financing Uses	0	479,482	0	0	0	479,482
TOTAL EXPENDITURES	**$2,681,310**	**$4,158,661**	**$3,019,128**	**$3,917,174**	**$3,917,174**	**$4,396,656**
Expend. Reimb.	($164,837)	($195,000)	($130,357)	($130,000)	($130,000)	($130,000)
TOTAL NET EXPENDITURES	**$2,516,473**	**$3,963,661**	**$2,888,771**	**$3,787,174**	**$3,787,174**	**$4,266,656**
REVENUES:						
Charges for Services	$740,402	$700,000	$675,247	$700,000	$700,000	$700,000
Miscellaneous	10,007	3,000	270	3,000	3,000	3,000
TOTAL REVENUES	**$750,409**	**$703,000**	**$675,517**	**$703,000**	**$703,000**	**$703,000**
Savings Incentive	$0	($479,482)	$0	$0	$0	($479,482)
NET GENERAL FUND COST	**$1,766,064**	**$2,781,179**	**$2,213,254**	**$3,084,174**	**$3,084,174**	**$3,084,174**
Authorized Positions:	21	24	24	24	24	24
Funded Positions:	19	23	23	24	24	24
Unfunded Vacancies:	2	1	1	0	0	0

OPERATIONAL SUMMARY

- *Mission:*

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.

- *Fundamental Functions & Responsibilities:*

- To timely prepare the County's budget
- To operate as an efficient, customer service-oriented department
- To provide oversight and accountability, and to ensure ethical administration of County departments
- To implement the policies and directives of the Board of Supervisors
- To administer the County's employee and labor relations functions
- To assist the Board of Supervisors in implementing the County's Strategic Plan

PROGRAM DISCUSSION

The recommended budget for the County Administrative Office funds all authorized positions with the use of earned Budget Savings Incentive (BSI) credits.

The increase in the recommended budget from FY 2012-13 in the salaries and benefits object is primarily due to the full year cost of additional positions added in FY 2012-13 and funding all positions. These increased costs are offset with a reduction in unemployment costs and the use of BSI credits. The services and supplies object is increased primarily for costs associated with economic development activities and for special studies that may be performed during the fiscal year.

The department's General Fund cost is offset with reimbursements for staff costs related to administering the employees' health benefits programs, debt program, indigent defense program, and Trial Court Funding program. As mentioned above, the department will also use a portion of its BSI credits, approximately $240,000, to offset increased costs.

The department will continue its efforts to ensure responsible and efficient government by providing proper fiscal planning that meets the needs of the public and County departments. The department will strive to meet its established performance measures and to provide quality, responsive services.

POSITIONS DISCUSSION

No position additions or deletions are included in the recommended budget. All authorized positions are funded with the use of BSI credits.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

Ratio of General Fund backed debt service to General Fund expenditures.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
1.21%	2.3%	2 to 3%, not to exceed 4.8%	2.02%	2 to 3%, not to exceed 4.8%

What: This ratio serves as an internal indicator of the potential that a disproportionate share of the County's discretionary resources would be utilized for repayment of debt instead of providing vital County services. The Board of Supervisors approved the established benchmark on February 26, 2002.

Why: This performance measure aids in the analysis of the County's credit rating, fiscal prudence, and credit worthiness. This indicator also measures debt capacity in terms of annual debt service and provides a critical tool for planning countywide financial management and capital projects.

How are we doing? The proportionate share of County resources used for debt repayment is well below the established benchmark. The County's bond ratings analysis indicates overall underlying favorable credit worthiness. The County will be conducting a debt capacity review with its municipal finance consultant to determine if this goal should be updated.

How is this funded? General Fund debt service is funded with General Fund discretionary resources.

Performance Measure #2:

Percentage of Board referrals responded to within 30 days.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
>90%	>90%	90%	>90%	>90%

What: The goal of a 30-day turnaround time for responding to the majority of Board referrals is to provide a measure of the County Administrative Office's responsiveness to Board directives.

Why: Although a goal of 100% would be preferable, it is unachievable due to the frequent need for multiple stakeholder involvement, and the complex analytical and legal work that must be performed in order to provide the Board with a quality report on some referrals.

How are we doing? The County Administrative Office achieved a greater than 90% response rate.

How is this funded? County Administrative Office activities are funded through the General Fund.

Performance Measure #3:

Percentage of departmental internal and external audit reports reviewed and evaluated.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
95%	100%	100%	100%	100%

What: Review and evaluation of departmental audit reports is defined as: 1) review of findings and recommendations; 2) discussing the implementation of the findings and recommendations with the department; and 3) reporting to the Board of Supervisors on the extent of the department's implementation of the recommendations.

Why: The ethical decision making by County departments and the implementation of necessary internal controls are important to assure the Board of Supervisors and the public that taxpayer monies are being properly handled and appropriately spent.

How are we doing? The County Compliance and Accountability Officer in the department is responsible to review the reports and work with the departments and the Auditor-Controller to effect any changes needed based on the recommendations contained in the reports. Periodic summary reports are provided to the Board.

How is this funded? County Administrative Office activities are funded through the General Fund.

Performance Measure #4:

Number of work-related injuries resulting in an employee being off work for one full day or longer.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
0	0	0	0	0

What: This measure shows the County Administrative Office's degree of safety consciousness in the performance of its functions.

Why: Lack of safety consciousness can result in costly injuries and lost employee productivity.

How are we doing? The County Administrative Office has achieved its established goal of zero time-off work injuries.

How is this funded? County Administrative Office activities are funded through the General Fund.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Clerk of the Board of Supervisors

Budget Unit 1030

Department Head: Kathleen Krause, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$658,358	$702,674	$702,865	$717,210	$717,210	$717,210
Services and Supplies	208,755	203,113	177,837	201,924	201,924	201,924
Other Charges	15	16	16	27	27	27
Other Financing Uses	0	10,762	0	0	0	29,200
TOTAL EXPENDITURES	**$867,128**	**$916,565**	**$880,718**	**$919,161**	**$919,161**	**$948,361**
Expend. Reimb.	($106,632)	($94,500)	($63,566)	($94,500)	($94,500)	($94,500)
TOTAL NET EXPENDITURES	**$760,496**	**$822,065**	**$817,152**	**$824,661**	**$824,661**	**$853,861**
REVENUES:						
Charges for Services	$78,012	$78,213	$122,149	$79,353	$79,353	$79,353
Miscellaneous	3,905	29	0	29	29	29
TOTAL REVENUES	**$81,917**	**$78,242**	**$122,149**	**$79,382**	**$79,382**	**$79,382**
Savings Incentive	$0	($10,762)	$0	$0	$0	($29,200)
NET GENERAL FUND COST	**$678,579**	**$733,061**	**$695,003**	**$745,279**	**$745,279**	**$745,279**
Authorized Positions:	7	7	7	7	7	7
Funded Positions:	7	7	7	7	7	7
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

- *Mission:*

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

- *Fundamental Functions & Responsibilities:*

- Prepare and record official actions of the Board of Supervisors.
- Maintain, preserve, and provide accessibility to official County public records and information.
- Facilitate a fair and equitable property assessment appeal process.
- Maintain records of boards, commissions, and committee appointments by the Board of Supervisors.
- Maintain Conflict of Interest Codes and serve as Filing Official for Statements of Economic Interests.

PROGRAM DISCUSSION

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 entities as required.

A high number of property owners are continuing to appeal the assessed value of their properties. This assessment appeals process is managed by the department. The increase in appeals continues to require the dedication of staff resources in excess of prior years. Although staffing levels were decreased in prior years, the department strives to meet the mandated timeframes for assessment appeal hearings.

Services and supplies expenditures are estimated to remain relatively flat. Total revenues and reimbursements are also estimated to remain flat compared to the prior year.

POSITIONS DISCUSSION

There are no position additions or deletions included in the recommended budget. All authorized positions are funded.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

Percentage of accurate Board agenda item titles.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
Total Agenda Items: 4,767 Total Corrections: 15	Total Agenda Items: 5,020 Total Corrections: 12	Total Agenda Items: 5,300 Total Corrections: 21	Total Agenda Items: 4,868 Total Corrections: 5	Total Agenda Items: 5,300 Total Corrections: 21

What:
This measures the Clerk's training to County departments for accuracy in submission of agenda items.

Why:
Assesses the quality of instructing County departments to submit accurate agenda titles and further complies with the Brown Act.

How are we doing?
County departments are making progress with agenda item accuracy; the Clerk of the Board strives for 100% accuracy.

How is this funded?
General Fund.

Performance Measure #2:

Percentage of assessment appeals claims decided or waived within the two year deadline.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
100%	100%	100%	100%	100%

What:
This is an indicator of success managing caseloads to ensure regulatory actions are taken before legal deadlines.

Why:
This measure assesses if the Clerk's current policies and procedures result in processing all appeals within the statutory deadlines.

How are we doing?
The goal of ensuring required actions are taken before statutory deadlines is being met.

How is this funded?
The Assessment Appeals process is primarily funded by the General Fund. A minimal reimbursement of expenses is provided through the Property Tax Administration charges and Supplemental Roll Assessment Fees based on fees collected from special districts to cover costs associated with property tax administration.

Performance Measure #3:

Percentage of customer service questionnaires submitted with excellent or good ratings.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
99%	96%	100%	94%	100%

What:
This indicator provides a performance measurement for the Department's staff to provide high levels of customer service whether in person, on the telephone, or via e-mail.

Why:
The results assess the Clerk of the Board's success in meeting the needs of its customers in a professional and courteous manner.

How are we doing?
The goal of ensuring complete customer satisfaction with service provided is being met.

How is this funded?
General Fund.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$341,440	$321,690	$29,164	$129,860	$129,860	$129,860
Services and Supplies	1,466,445	4,041,100	2,386,162	3,746,199	3,746,199	3,946,199
Other Charges	848,173	1,297,500	970,213	1,167,500	1,167,500	1,167,500
Other Financing Uses	20,000	0	0	0	0	0
TOTAL EXPENDITURES	**$2,676,058**	**$5,660,290**	**$3,385,539**	**$5,043,559**	**$5,043,559**	**$5,243,559**
REVENUES:						
Charges for Services	$8,357	$8,474	$12,695	$7,500	$7,500	$7,500
Miscellaneous	850	0	2,143	0	0	0
TOTAL REVENUES	**$9,207**	**$8,474**	**$14,838**	**$7,500**	**$7,500**	**$7,500**
NET GENERAL FUND COST	**$2,666,851**	**$5,651,816**	**$3,370,701**	**$5,036,059**	**$5,036,059**	**$5,236,059**

PROGRAM DISCUSSION

This budget unit contains appropriations for a variety of services and programs, including Assessment Appeals Board expenses, 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, the Local Agency Formation Commission (LAFCo), and the Kern Council of Governments (KernCOG) are also included in this budget unit. The County Administrative Office administers this budget unit.

Assessment Appeals Board

Funding to support the activities of the Assessment Appeals Board (AAB) is included in the Special Services budget. Anticipated costs associated with AAB activities include professional and specialized services agreements to assist in the preparation and defense of major assessment appeal cases related to the valuation of oil and gas properties, 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. Supplemental roll assessment fees and property tax administration charges offset a portion of these expenses. Based on the number of appeals being filed, costs for assessment appeals are anticipated to remain at the approximate level as FY 2012-13.

Contributions to Other Agencies

The Special Services budget contains recommended contributions to various private non-profit agencies for performance of cultural or humanitarian services benefiting the public. The following contributions are included in the recommended budget.

- Arts Council of Kern: $65,000
- Bakersfield Museum of Art: $30,000
- Bakersfield Symphony: $100,000
- Community Action Partnership of Kern County (CAP): $100,000
- Court Appointed Special Advocates (CASA): $100,000
- Edwards Community Alliance: $10,000
- Greater Antelope Valley Economic Alliance $15,000
- Kern Adult Literacy Council: $20,747
- Kern County Museum Foundation: $150,000
- San Joaquin Valley Quality Cotton Growers Association (Shafter Research Center): $200,000
- Small Business Development Center: $60,000
- Southwest Defense Alliance: $50,000
- Valley Fever Vaccine Project: $50,000
- Volunteer Center of Kern County: $10,000

Travel and Tourism Promotion

In FY 2000-01, a program was initiated to nurture the promotion of travel and tourism by local groups. The Board of Trade was designated to administer this program, with the funding appropriated in Special Services. The funds are distributed to local chambers of commerce and promotional organizations on a competitive basis for the purpose of promoting their particular unincorporated locale. It is recommended that $100,000 be allocated for this discretionary program.

Board of Supervisors Expenses

The Special Services budget includes general expenses for the Board of Supervisors. The costs anticipated for FY 2012-13 include the County's memberships in the National Association of Counties (NACo), California State Association of Counties (CSAC), and Southern California Water Association, phone line costs for the Board Chambers and ancillary areas, district specific projects, and travel costs associated with countywide issues. The recommended budget contains the accumulated carry forward of the Board members' discretionary funds for district specific projects and an additional allocation of $50,000 for each district for FY 2013-14.

Roads-related Projects

The Special Services budget contains funding to offset expenses incurred by the Roads Department for projects that do not specifically qualify for the use of Road funds. These types of projects include cattle guard maintenance, County facilities minor parking lot maintenance, and the installation of special signage. For FY 2013-14, $50,000 is recommended for this purpose.

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$5,103,651	$5,330,957	$5,283,368	$5,378,823	$5,378,824	$5,378,824
Services and Supplies	456,498	434,690	322,441	476,994	476,994	476,994
Other Charges	94	112	118	0	0	0
Capital Assets	0	20,000	19,563	0	0	0
Other Financing Uses	0	626,637	0	0	0	788,824
TOTAL EXPENDITURES	**$5,560,243**	**$6,412,396**	**$5,625,490**	**$5,855,817**	**$5,855,818**	**$6,644,642**
Expend. Reimb.	($321,321)	($185,234)	($267,884)	($202,000)	($202,000)	($202,000)
TOTAL NET EXPENDITURES	**$5,238,922**	**$6,227,162**	**$5,357,606**	**$5,653,817**	**$5,653,818**	**$6,442,642**
REVENUES:						
Charges for Services	$1,028,140	$806,950	$899,065	$767,636	$767,636	$767,636
Miscellaneous	-3,413	300	1,163	5	5	5
TOTAL REVENUES	**$1,024,727**	**$807,250**	**$900,228**	**$767,641**	**$767,641**	**$767,641**
Savings Incentive	$0	($626,637)	$0	$0	$0	($788,824)
NET GENERAL FUND COST	**$4,214,195**	**$4,793,275**	**$4,457,378**	**$4,886,176**	**$4,886,177**	**$4,886,177**
Authorized Positions:	54	54	55	54	54	54
Funded Positions:	53	52	53	52	52	52
Unfunded Vacancies:	1	2	2	2	2	2

OPERATIONAL SUMMARY

- *Mission:*

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

- *Fundamental Functions & Responsibilities:*

- Pay employees
- Pay vendors
- Record financial transactions and maintain Financial Management System
- Prepare tax roll for billing, calculate tax bills, maintain tax roll, and allocate tax dollars received
- Conduct departmental audits
- Produce various financial reports and submit claims for reimbursement

PROGRAM DISCUSSION

The recommended funding level will enable the department to accomplish its assigned functions of department audits, 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.

The recommended budget provides sufficient funding to maintain all key functions but requires the department to exhaust the majority of its Budget Savings Incentive (BSI) credits. The department will also continue its focus on development and integration of new software solutions into the AuditorNet platform to benefit all County departments.

Expenditures have increased by 4% in the recommended budget due to greater costs associated with position changes that the department indicates will better represent the responsibilities of the fiscal support staff and allow for enhanced fiscal capabilities of frontline staff. The department intends to use $555,636 in BSI credits towards salary cost increases.

Charges for services are estimated to decrease 11% primarily due to the discontinuance of audits associated with redevelopment agencies and the annual fluctuation in revenue derived from other fees.

POSITIONS DISCUSSION

During FY 2012-13, a new Assistant Auditor-Controller-County Clerk - Operations position was created. This allows for the deletion of the Division Chief - Systems position during the FY 2013-14 budget cycle. Three (3) Fiscal Support Technician positions will be deleted and three (3) Fiscal Support Specialist positions will be added to better represent current job responsibilities. Deletion of one (1) Office Services Technician position will be offset by the addition of one (1) Fiscal Support Assistant position to better assist with fiscal matters. Finally, one (1) Systems Analyst II position will be deleted, and replaced by one (1) Senior Systems Analyst position to provide leadership to the programming staff. With consideration for the prior addition of the Assistant Auditor-Controller-County Clerk - Operations, as well as all position changes above, salaries and benefits will increase by $87,000 in FY 2013-14.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

Calculate and forward to the Treasurer-Tax Collector unsecured bills by July 31 and secured bills by October 3.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-13 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
July 7 - Unsecured September 14 - Secured	July 6 - Unsecured September 13 - Secured	July 31 - Unsecured October 3 - Secured	July 5 - Unsecured September 17 - Secured	July 31 – Unsecured October 3 - Secured

What:
Determines whether the Auditor is exceeding the statutory requirement for property tax billing and assisting Treasurer in maximizing revenue for the County.

Why:
California law requires a 30 day notice to taxpayers. Earlier billing maximizes interest revenue cash for the County.

How are we doing?
Meeting statutory requirement. Providing opportunity for increased interest earnings to County. Unsecured bills were calculated and forwarded on July 3, 2013, meeting the goal for FY 2013-14.

How is this funded?
General Fund. Partial funding from property tax administration reimbursement from those taxing entities that receive property tax revenue, of which schools are excluded.

Performance Measure #2:

Payments to vendors/contractors to be mailed within 6 working days of this office's receipt of an approved claim 85% of the time.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-13 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
6 working days 93 % of the time.	6 working days 96 % of the time.	6 working days 85 % of the time.	6 working days 94 % of the time.	7 working days 85% of the time.

What:
Measures length of time for authorized payment of claims to the County's vendors and contractors from the time they reach the Auditor's office to being paid through ACH or by warrant.

Why:
This indicator demonstrates our ability to process payments timely, which ensures good and fair business practices with outside vendors and contractors.

How are we doing?
We are meeting this goal. We expect the length of time to increase by at least one day because of the reduction in mail service to this office.

How is this funded?
General Fund, along with reimbursements received from special districts and other outside agencies for processing their claims.

Performance Measure #3:

Complete 100% of County departmental audits on a biennial basis, and to decrease the amount of time between completion of field work and presentation to the Board.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-13 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
Completed fieldwork of all scheduled audits by 6-30-11.	Complied with biennial departmental audit requirement.	Audit remainder of County Departments, with fieldwork completed by 6-30-13, and reports agendized by 9-30-13	Field work for two audits will be done July 19th, all others completed by June 30th. Remainder of objective is on schedule.	Comply with biennial departmental audit requirement.

What:
Measures whether departments are being audited in a timely fashion in conformity with State law and County ordinance.

Why:
Measures our ability to comply with State law and County ordinance. The audit division educates departments on internal controls and helps familiarize County departments with County policies. The Audit division also helps ensure internal controls are in place and functioning as designed, County resources are being properly utilized, County assets are accounted for, County policies are being followed, and to prevent, detect, and investigate fraud.

How are we doing?
Despite the challenges presented by having less staff, the Audit Division remains compliant with the biennial departmental audit requirement. In addition, the division completed various other audits including special districts and an audit of the County POS and EPO medical plans. The audit division currently has eight accountants, which is two less than last year. The division has been forced to forego special audits of KMC as a result of the reduced staff. The division also loans staff to the reporting division to assist with annual financial reports, and performs testing for the new Time Reporting and Cost Accounting System (TRACS).

How is this funded?
General Fund and reimbursements for various audits including KMC Physicians' Pension Plan, Kern Sanitation Authority, Ford City-Taft Heights Sanitation District, County Service Areas, and the County Medical and Dental Plan.

Performance Measure #4:

To produce accurate financial reports as evidenced by receipt of Government Finance Officers Association Certificate and State Controller's Award for excellence in financial reporting.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
Received both awards for FYE June 30, 2010	Received GFOA award for FYE June 30, 2011	To receive both awards for FYE June 30, 2012	Will know by June of 2014	To receive both awards for FYE June 30, 2013

What:
Measures the quality of our work in financial reporting.

Why:
Accurate financial reporting is essential in order to properly represent the County's financial position to members of the public, Board of Supervisors, State and bond rating agencies.

How are we doing?
The reporting for the fiscal year ended June 30, 2012 was performed, and the financial reports submitted, in the current fiscal year. The results are not available at this time.

How is this funded?
General Fund

Performance Measure #5:

To complete analysis of processes in the Payroll and Property Tax Sections to identify efficiencies to be achieved through further automation; and to complete programming and implementation of a minimum of two of the processes identified in each section.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
N/A	N/A	Complete analysis and programming for 2 of identified processes in each section by 6-30-13	Analysis of property tax section has begun	Complete analysis and programming for 2 of identified processes in each section by 6-30-14

What:
Quantifies our success with improving processes in these areas.

Why:
To improve accuracy and efficiency and be able to absorb future reduced staffing.

How are we doing?
Due to the implementation of TRACS, the Auditor's office has not been able to fully dedicate resources to its own departmental needs.

How is this funded?
General Fund

Treasurer-Tax Collector

Budget Unit 1120

Department Head: Jackie Denney, *Elected*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$2,890,717	$3,228,424	$3,055,676	$3,362,912	$3,362,912	$3,362,912
Services and Supplies	2,069,786	1,861,225	1,938,227	2,118,685	2,118,685	2,118,685
Capital Assets	0	0	0	23,496	23,496	23,496
Other Financing Uses	0	558,361	0	0	0	515,059
TOTAL EXPENDITURES	**$4,960,503**	**$5,648,010**	**$4,993,903**	**$5,505,093**	**$5,505,093**	**$6,020,152**
REVENUES:						
Fines and Forfeitures	$121,383	$155,000	$73,759	$125,000	$125,000	$125,000
Charges for Services	3,585,533	3,763,258	3,451,930	3,684,816	3,684,816	3,514,816
Miscellaneous	310,730	296,500	552,307	284,500	284,500	284,500
Other Financing Sources:						
Redemption Systems	521,618	289,120	289,120	601,861	601,861	771,861
TOTAL REVENUES	**$4,539,264**	**$4,503,878**	**$4,367,116**	**$4,696,177**	**$4,696,177**	**$4,696,177**
Savings Incentive	$0	($558,361)	$0	$0	$0	($515,059)
NET GENERAL FUND COST	**$421,239**	**$585,771**	**$626,787**	**$808,916**	**$808,916**	**$808,916**
Authorized Positions:	32	30	30	30	30	30
Funded Positions:	29	30	30	30	30	30
Unfunded Vacancies:	3	0	0	0	0	0

OPERATIONAL SUMMARY

- *Mission:*

  - To efficiently bill and collect property taxes and 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 by providing quality service, education, and investment programs to enhance retirement benefits.

- *Fundamental Functions & Responsibilities:*

  - Bill and collect property taxes and special assessments pursuant to California Revenue and Taxation Code.
  - Invest all funds on deposit in Kern County Treasurer's Pool in accordance with California Government Code following guidelines in order of importance: 1) safeguard investment principal, 2) provide sufficient liquidity to meet daily cash flow requirements for all Pool participants, 3) achieve a reasonable rate of return.
  - Administer the Deferred Compensation Plan

PROGRAM DISCUSSION

The elective office of the Treasurer-Tax Collector receives, safeguards, invests, and disburses funds for the County, school districts, special districts, special trust funds, and the County deferred compensation plan. The department also collects real and personal property taxes and other local taxes for all local government agencies and conducts tax-defaulted land sales.

The recommended budget includes a request for additional funding to defray the costs for the Deferred Compensation Plan II, since the Plan's administrative fees have exceeded returns, at a cost of $169,855. The recommended funding level ensures the billing and collection of County-wide property taxes in excess of $1 billion, investment services for all funds within the Treasury in excess of $2.3 billion, and administration of the employee Deferred Compensation Program in excess of $370 million.

An increase in expenditures is partially offset by an increase in revenue from various cost centers including banking and investment, current and prior collections, Deferred Compensation Plan I, and special services. All activities related to banking and investment, Deferred Compensation Plan I, and prior collections have no General Fund cost. Costs covered by a General Fund contribution are those associated with printing, mailing, customer assistance, collection of current year tax bills, and the administration of the Deferred Compensation Plan II.

The revised recommended budget includes a change to the mechanism by which redemption activities are reimbursed by transfer from the Redemption Systems special revenue fund to the operating budget at the end of the fiscal year. Anticipated revenue from the Redemption Systems special revenue fund has been increased by an amount equal to the reduction in charges for service. This change has no impact on the department's budget and serves to ensure redemption activities continue to have no cost to the General Fund.

POSITIONS DISCUSSION

The recommended budget includes funding for all 30 authorized permanent positions. The recommended funding level is approximately the same as FY 2012-13 and enables the department to maintain the same service levels.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

Percentage of Secured Taxes Collected

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
97.36%	97.76%	100%	98.08%	100%

What:
This indicator measures the collection rate of secured lien date tax bills mailed. Secured taxes represent taxes based on the value of all land and improvements secured to the land.

Why:
This indicator demonstrates the effectiveness of all the secured tax collection activities undertaken by the Treasurer-Tax Collector.

How are we doing?
The consistently high collection rate indicates that the secured tax collection activities are effective.

How is this funded?
General Fund with offsetting revenue.

Performance Measure #2:

Percentage of Unsecured Taxes Collected

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
97.46%	98.33%	100%	98.52%	100%

What:
This indicator measures the collection rate of unsecured lien date tax bills mailed. Unsecured taxes represent taxes based on the assessable property not secured to the land. Examples of unsecured taxes are: mobile homes, boats, planes, and business equipment.

Why:
This indicator demonstrates the effectiveness of the unsecured tax collection activities undertaken by the Treasurer-Tax Collector.

How are we doing?
The consistently high collection rate indicates that the unsecured tax collection activities are effective.

How is this funded?
General Fund with some offsetting revenue.

Performance Measure #3:

Average wait time for incoming taxpayer telephone calls before speaking to a taxpayer services representative.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
27 seconds	34 seconds	Under 30 Seconds	37 seconds	Under 30 Seconds

What:
This indicator measures the average time a taxpayer waited in our automated call management system, listening to an automated message, before speaking to a taxpayer services representative.

Why:
This indicator measures customer service level.

How are we doing?
The proposed FY 2013-14 goal of under 30 seconds is reasonable based on the data available. This measurement will help manage our telephone customer service levels during the tax collection cycle.

How is this funded?
General Fund

Performance Measure #4:

Number of deferred compensation transactions processed per Full-Time Equivalent (FTE) in the Deferred Compensation Division.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
3,456	3,771	3,800	5,538	5,000

What:
This indicator measures the number of deferred compensation transactions processed per FTE in the Deferred Compensation division. Deferred compensation (DC) transactions include: setting up new participants; payroll deduction transactions; distribution requests; rollovers into and out of IRAs, 401Ks, and other DC plans; periodic payment plan setups; plan II to plan I transfers; purchase of service credit; and other DC related transactions. Approximately 73% of all transactions are associated with Plan I and 27% are associated with Plan II.

Why:
The number of transactions processed has been increasing slightly for the past several years. Additionally, the FTEs associated with Deferred Compensation activities have decrease slightly in FY 2012-13.

How are we doing?
Transactions continue to be processed accurately and timely with a slight reduction in FTEs. This has been possible due to continued automation of different types of transactions.

How is this funded?
Up until FY 2013-14, both Deferred Compensation plans have been funded entirely by the participants. The FY 2013-14 recommended budget includes funding from the General Fund to cover all Plan II (extra help) administration costs. It is anticipated that the General Fund will cover these costs on an ongoing basis.

Performance Measure #5:

Percentage of new employees taking advantage of the deferred compensation employer match.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
46.9%	41.6%	100%	38.5%	100%

What:
This indicator measures the percentage of new employees taking advantage of the deferred compensation employer match. Because new SEIU and unrepresented management employees have a much lower defined benefit retirement tier, the deferred compensation plan with the employer match now represents a more critical piece of their overall retirement savings plan. The employer match is only applicable to Plan I.

Why:
This indicator measures the effectiveness of our educational and information dissemination programs to promote saving for retirement and taking advantage of the employer match provision for new SEIU and unrepresented management employees.

How are we doing?
The employer match program began in November 2007 with the adoption of the SEIU MOU. As of June 30, 2013, 38.5% of new employees eligible for the employer match are taking advantage of it with an average contribution of 5.0%. The Treasurer-Tax Collector's Office is continually developing and implementing marketing and education tools to increase participation. In late 2010, new employees were no longer required to attend a face to face orientation meeting and started getting the information on-line as a cost cutting measure. Prior to that time, new enrollment was steadily increasing. Since that cost cutting change, enrollment for new employees has been steadily declining. While it is our goal to provide ongoing education to promote participation, it is much less effective without face to face interaction.

How is this funded?
100% funded by the participants.

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$9,906,610	$10,242,639	$10,072,452	$10,850,065	$10,646,872	$10,913,929
Services and Supplies	487,960	656,970	530,365	695,700	695,700	695,700
Other Charges	170	228	240	140	140	140
Capital Assets	0	0	17,260	0	0	0
Other Financing Uses	0	151,286	0	0	0	520,116
TOTAL EXPENDITURES	**$10,394,740**	**$11,051,123**	**$10,620,317**	**$11,545,905**	**$11,342,712**	**$12,129,885**
Expend. Reimb.	$0	($311,406)	$0	($333,000)	($333,000)	($333,000)
TOTAL NET EXPENDITURES	**$10,394,740**	**$10,739,717**	**$10,620,317**	**$11,212,905**	**$11,009,712**	**$11,796,885**
REVENUES:						
Charges for Services	$1,919,119	$1,934,301	$2,914,370	$2,179,439	$2,179,439	$2,446,495
Miscellaneous	1,054	0	78	50	50	50
TOTAL REVENUES	**$1,920,173**	**$1,934,301**	**$2,914,448**	**$2,179,489**	**$2,179,489**	**$2,446,545**
Savings Incentive	$0	($151,286)	$0	$0	$0	($520,116)
NET GENERAL FUND COST	**$8,474,567**	**$8,654,130**	**$7,705,869**	**$9,033,416**	**$8,830,223**	**$8,830,224**
Authorized Positions:	103	102	102	107	107	107
Funded Positions:	103	102	102	107	107	107
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

- *Mission:*

The Kern County Assessor's mission is to produce an annual Assessment Roll which includes all assessable property in accordance with legal mandates, in a timely, accurate and efficient manner. The office will complete all assessments in a manner which reflects uniformity of law, equality and integrity. We are dedicated to consistently maintaining a courteous and fair attitude with all parties conducting business with our office.

- *Fundamental Functions & Responsibilities:*

- Application of all laws governing Assessor
- Locate all assessable property in Kern County
- Describe the property
- Value the property
- Apply all exemptions and exclusions
- Deliver the Assessment Roll to the County Auditor-Controller
- Provide necessary assessment information to all public and government agencies

PROGRAM DISCUSSION

The department is responsible for appraising the majority of land and improvements within the County, including valuation of all land and mineral content values, water rights, wind energy facilities, and business personal property. The department is also responsible for the creation of new parcels from deeds, tract maps, parcel maps, records of survey, and parcel map waivers.

In addition to ensuring that the values placed on all taxable property are computed accurately, fairly, and in accordance with State appraisal guidelines, the department is responsible for tracking property ownership changes and responding to requests for title information.

The recommended budget will allow the department to meet all mandated functions and increase current levels of service. Increases in expenditures are primarily due to the

addition of five new positions. The addition of these positions is funded by increased program revenues.

POSITIONS DISCUSSION

The recommended budget for the Assessor includes the addition of four Appraiser I/II/III positions, at an annual cost of $540,000, and the addition of one Engineering Technician I/II/III-C position at an annual cost of $145,000.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

The number of completed work units per staff member.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
2,558	2,524	2,600	2,676	2,600

What:
This measurement compares the size of the workload per staff member from year to year.

Why:
The indicator tracks changes in production as new procedures or automated systems are introduced.

How are we doing?
The real estate market has collapsed and most of the county assessments now have to be revalued every year. Assessment appeals have tripled. Appeals are the most time consuming duty of the Assessor's Office. There is currently an estimated $12 billion difference of opinion between the Assessor and property owners on these appeals. This represents $48 million at-risk to the County.

How is this funded?
Approximately one-third of the Assessor's funding comes from Supplemental and Property Tax Administration Fees. The remainder of our funding comes from the County's General Fund.

Performance Measure #2:

Total assessed value per staff member (millions)

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
822	850	875	911	875

What:
This measurement is the total assessed value divided by the number of staff members.

Why:
The Assessment Roll has increased by 100% in a ten-year period. Along with more value comes the issue of increased complexity of assessment and appraisal issues. Additional time and resources are expended with an increase in value.

How are we doing?
In 1981, the Assessor had 130 employees and the total assessed value per employee was $167 million. By 1997, the Assessor's staff had shrunk to 114 and the total assessed value per employee was $341 million. Today, the Assessor's staff has been reduced to 102. Since 1981 this performance measurement has increased almost 500%. This is well in excess of the maximum 2% per year per Proposition 13 inflation increase and reflects the extraordinary growth in workload experienced by the department. Looking at it another way, from 1981 to 2013, the population of Kern County has doubled but the Assessor's staffing levels have actually been reduced by 22%.

How is this funded?
Approximately one-third of the Kern County Assessor's funding comes from Supplemental and Property Tax Administration Fees. The remainder of our funding comes from the County General Fund.

Information Technology Services

Budget Unit 1160

Department Head: John Nilon, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$6,581,467	$7,056,353	$6,797,109	$7,258,539	$7,258,539	$7,380,539
Services and Supplies	4,930,346	4,627,388	4,394,961	5,406,029	5,406,029	5,406,029
Other Charges	94	1,787	120	1,662	1,662	1,662
Capital Assets	199,722	0	72,695	0	0	0
Other Financing Uses	0	1,002,078	0	0	0	861,941
TOTAL EXPENDITURES	**$11,711,629**	**$12,687,606**	**$11,264,885**	**$12,666,230**	**$12,666,230**	**$13,650,171**
Expend. Reimb.	($1,939,983)	($1,832,345)	($1,693,131)	($2,224,523)	($2,224,523)	($2,224,523)
TOTAL NET EXPENDITURES	**$9,771,646**	**$10,855,261**	**$9,571,754**	**$10,441,707**	**$10,441,707**	**$11,425,648**
REVENUES:						
Charges for Services	$6,168,158	$5,240,042	$5,515,665	$5,759,099	$5,759,099	$5,759,099
Miscellaneous	1,057	1	0	1	1	1
Other Financing Sources:						
Automated County Warrant System	90,000	100,000	90,000	54,000	54,000	54,000
TOTAL REVENUES	**$6,259,215**	**$5,340,043**	**$5,605,665**	**$5,813,100**	**$5,813,100**	**$5,813,100**
Savings Incentive	$0	($1,002,078)	$0	$0	$0	($861,941)
NET GENERAL FUND COST	**$3,512,431**	**$4,513,140**	**$3,966,089**	**$4,628,607**	**$4,628,607**	**$4,750,607**
Authorized Positions:	56	57	58	57	57	58
Funded Positions:	51	53	54	54	54	55
Unfunded Vacancies:	5	4	4	3	3	3

OPERATIONAL SUMMARY

- *Mission:*

To enable more open and efficient government through the application of technology.

- *Fundamental Functions & Responsibilities:*

- Provide 24-hour computer operations, systems support, and network support
- Develop and maintain large business applications
- Manage the County's public web site, intranet, and email system
- Oversee and manage the County's telephone system

PROGRAM DISCUSSION

Information Technology Services (ITS) will continue its support of the major automation systems for its customer departments and ensure that the County's technology infrastructure needs are met. Major enterprise systems supported by the department include the Kern Integrated Property System (KIPS), Criminal Justice Information System (CJIS), County's payroll system, Financial Management System (FMS), Job Applicant Tracking System, Trust Fund System, and Database Administration.

Other major systems supported by ITS that facilitate interactive communications strategies and the use of available technologies include the Wide Area Network, email, Internet connectivity, CountyNet, the County web site, County storage area network (SAN), centralized virtual server farm, and anti-virus applications. ITS will continue to provide desktop support and assistance to departments upon request, and maintain the County's telephone system and upgrade the phone and data

communications systems as customer departments' needs and budgets dictate.

The increase in the recommended net General Fund cost is primarily due to the transfer of a Systems Analyst I/II position from General Services to ITS. The transfer became effective at the end of Fiscal Year 2012-13.

POSITIONS DISCUSSION

The recommended budget has three (3) positions held vacant and unfunded, one less than was adopted for FY 2012-13. Approximately $110,000 of Budget Savings Incentive (BSI) credits have been committed to fund one time costs for salaries.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

Average number of hits on County web site per resident.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
10.541	7.965	10.0	10.503	10.0

What:
This indicator measures public use of the County's web site.

Why:
The County's web site offers the public an alternative method of obtaining information and conducting business with Kern County government.

How are we doing?
The increased usage of the County's web site indicates the public is becoming more aware of the County's efforts to share information on its web site. While the department has been able to effect modest changes to the site, we seek further direction from County departments on the desired content and vision for use of it.

How is this funded?
General Fund.

Performance Measure #2:

Average number of staff training hours per full-time equivalent (FTE).

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
30.22	14.50	15	6.26	15

What:
This indicator measures our ability to keep our staff prepared for current and future technology.

Why:
This indicator demonstrates our division's ability to provide timely and effective service to our customers by preparing our staff to support current and future technology.

How are we doing?
The division was able to train key staff members on technology as demands dictated in FY 2012-13. The FY 2012-13 results are below our goal as limited funding was made available for training. The ability to promote training in this fiscal year will be restricted due to budget constraints. The division continues to search for ways to provide effective training for its staff to ensure that is has capable and knowledgeable people to support its customer departments.

How is this funded?
General Fund.

Performance Measure #3:

Percentage of time that the County's IT servers are fully operational.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
99.93%	99.95%	99.96%	99.97%	99.96%

What:
The composite uptime average is based on statistics gathered from five key servers: County's enterprise server, web, e-mail, internet and internet firewall servers.

Why:
This indicator demonstrates our department's ability to provide a reliable and effective technology infrastructure to our customers. When servers are down, government cannot be as efficient in its delivery of services to the public.

How are we doing?
The server uptime average was slightly increased in FY 2012-13.

How is this funded?
General Fund.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

County Counsel

Budget Unit 1210

Department Head: Theresa Goldner, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$7,730,974	$7,674,235	$7,844,385	$8,039,458	$7,793,004	$7,957,004
Services and Supplies	344,811	542,862	408,836	572,346	572,502	572,502
Other Charges	(46,017)	1,200,103	600,304	953,823	1,200,121	1,200,121
Other Financing Uses	0	1,117,187	0	0	0	932,187
TOTAL EXPENDITURES	**$8,029,768**	**$10,534,387**	**$8,853,525**	**$9,565,627**	**$9,565,627**	**$10,661,814**
Expend. Reimb.	($904,851)	($153,075)	($144,253)	($152,137)	($152,137)	($152,137)
TOTAL NET EXPENDITURES	**$7,124,917**	**$10,381,312**	**$8,709,272**	**$9,413,490**	**$9,413,490**	**$10,509,677**
REVENUES:						
Charges for Services	$6,149,457	$5,629,272	$5,484,420	$5,796,527	$5,796,527	$5,796,527
Miscellaneous	1	0	14,217	0	0	0
TOTAL REVENUES	**$6,149,458**	**$5,629,272**	**$5,498,637**	**$5,796,527**	**$5,796,527**	**$5,796,527**
Savings Incentive	$0	($1,117,187)	$0	$0	$0	($932,187)
NET GENERAL FUND COST	**$975,459**	**$3,634,853**	**$3,210,635**	**$3,616,963**	**$3,616,963**	**$3,780,963**
Authorized Positions:	48	48	48	48	48	48
Funded Positions:	47	47	47	47.5	47.5	47.5
Unfunded Vacancies:	1	1	1	0.5	0.5	0.5

OPERATIONAL SUMMARY

- *Mission:*

To provide effective legal representation and advice consistent with the highest professional and ethical standards.

- *Fundamental Functions & Responsibilities:*

- Provide competent and timely legal representation and advice to clients
- Defend the County, its officers, and employees aggressively in civil actions
- Provide legal services to clients efficiently and economically
- Promote accountability and compliance with laws, regulations, and procedures that govern County operations

PROGRAM DISCUSSION

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 retirement appeals.

The recommended budget includes sufficient resources to provide the legal support required to implement Board policy, protect the interests of the County, and represent County departments concerning legal issues related to the operation and management of the County.

In FY 2012-13, accounting of costs for uninsured litigation, or legal matters requiring litigation not covered under the County's General Liability or Workers' Compensation self-insurance programs, was reassigned from Risk Management budget unit 1910 to County Counsel budget unit 1210. The net effect on the County Counsel budget for FY 2012-13 was an increased General Fund contribution of $1.8 million to help consolidate expenses related to uninsured litigation and provide sufficient resources to appropriately represent and defend the County in these legal matters.

FY 2013-14 continues to account for uninsured litigation costs within the County Counsel budget unit 1210. After reviewing the full-year impacts of this change, the FY 2013-14 recommended budget includes an additional $164,000 for salaries and benefits in order for the department to have sufficient appropriations to cover the costs.

Salaries and benefits costs have increased by $283,000 for FY 2013-14 primarily due to reducing the amount of Budget Savings Incentive (BSI) credits needed by the department to offset salaries and benefits costs. Budgeted services and supplies have remained relatively flat compared to the prior year. Revenues are budgeted to increase $167,000 due to an increase in the hourly rate charged for legal services provided to other departments and agencies.

In FY 2012-13, the department had planned to use $631,000 of its accumulated BSI credits to maintain service levels. However, due to the combined effect of under-spending of services and supplies appropriations, and budgeted positions being held vacant, only $185,000 of BSI was needed in FY 2012-13. In FY 2013-14, the department plans to use approximately $464,000 of accumulated BSI credits to fill currently vacant positions.

POSITIONS DISCUSSION

The recommended budget continues to provide only partial-year funding for one (1) Assistant County Counsel position that will be held vacant for half of the year to achieve additional savings of approximately $130,000 in FY 2013-14.

The recommended budget includes no position additions or deletions.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

Total cost of legal services as a percentage of total County expenditures.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
.56%	.65%	Less than .8%	.55%	Less than .8%

What:
This indicator measures the cost of all legal services to the County in relation to total County expenditures. Included in these costs are the special circumstances when private counsel is retained to handle conflict matters or cases calling for special expertise. Also included are legal expert and related legal services costs.

Why:
This indicator will demonstrate whether the County Counsel's office is operating efficiently and economically from year to year while providing effective legal representation. This measure also permits management to focus on reducing the cost of legal services and improving efficiencies to lower those costs. This indicator provides guidance to management in assessing programs to reduce the costs of litigation, experts, discovery and the use of more expensive private counsel.

How are we doing?
The office seeks to maintain and push the costs of legal services below .8% of total County expenditures in FY 2013-14. The cost of legal services has been rising as salaries for lawyers, outside counsel, and expert fees have increased. In order to control costs the office handles and manages all litigation with in-house attorneys and uses outside counsel only when necessary. The actual percentage of legal services costs compared to actual County expenditures for FY 2012-13 is .55%, a 15% decrease from FY 2011-12. The 15% decrease for FY 2012-13 is primarily due to the fact that the increase in total County expenditures was greater than the increase in total cost of legal expenditures.

How is this funded?
County Counsel is funded by the General Fund and direct charges to certain departments for legal services. Uninsured litigation is now funded in Budget Unit 1210 from the General Fund in the amount of $1,964,000 assigned net County cost for FY 2013-14.

Performance Measure #2:

The percentage of lawsuits resolved with a payout of $10,000 or less to plaintiffs.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
36 of 50: 72%	34 of 41: 83%	32 of 40: 80%	35 of 48: 73 %	28 of 40: 70%

What:
This indicator measures the performance of county lawyers in handling financially significant lawsuits involving general liability and medical malpractice lawsuits. Whether the lawsuit is resolved by a motion for summary judgment, a motion to dismiss, mediation or trial, the dollars paid are always a critical issue for the County Counsel's office, the department that bears the loss, and the Board of Supervisors that authorizes any payouts over $20,000. This measure does not address the lawsuits that do not involve payouts to plaintiffs in damages, such as environmental, discipline, juvenile, and Workers' Compensation matters.

Why:
This indicator demonstrates to some extent the effectiveness of County lawyers to defend the County in lawsuits with significant financial consequences and at the same time alert County department heads and management where corrective action may be necessary to avoid another similar lawsuit. This measure assists the department in carrying out its dual roles of legal defense and government accountability.

How are we doing?
While payouts on lawsuits vary considerably from year to year both in number and amounts paid, each payout raises questions of accountability and risk avoidance in the future. Data has been tracked for the past few years and used internally to assess the performance of the County's litigation program. For FY 2012-13, 72% of lawsuits have been resolved at $10,000 or less, a solid success rate. Of the 35 cases resolved for $10,000 or less, 34 (or 97%) of cases were resolved for no payment, either through a motion to dismiss or other form of dispositive motion or voluntary dismissal. The County has been subjected to more cases with the potential for increased exposure. Accordingly, the goal for next year has been revised.

How is this funded?
County Counsel is funded by the General Fund and direct charges to certain departments for legal services. Uninsured litigation is now funded in Budget Unit 1210 from the General Fund in the amount of $1,964,000 assigned net County cost for FY 2013-14.

Performance Measure #3:

The percentage of clients rating legal services satisfactory or above.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
90%	100%	95%	94%	95%

What:
This indicator measures how clients assess the effectiveness of the legal services provided by lawyers through standardized legal service evaluations. These evaluations are a representative sample of departmental clients.

Why:
This indicator demonstrates that the lawyers are addressing the legal needs of departments timely and competently. Also these survey results provide a basis for department management to fine tune service delivery to meet specific client needs.

How are we doing?
Results of surveys have proved valuable in assessing client satisfaction with assigned attorneys and the office's efforts to meet its mission. For FY 2012-13, clients rate attorney performance as satisfactory or above 94% of the time.

How is this funded?
County Counsel is funded by the General Fund and direct charges to certain departments for legal services. Uninsured litigation is now funded in Budget Unit 1210 from the General Fund in the amount of $1,964,000 assigned net County cost for FY 2013-14.

Performance Measure #4:

The percentage of contracts reviewed within 10 business days.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
95%	99%	95%	96%	95%

What:
This indicator measures how quickly Advisory Team attorneys at County Counsel review contracts submitted by departments. A contract may be reviewed and returned to the department as approved or for additional information or changes. Each time a contract comes to County Counsel, the 10 business day clock starts to run.

Why:
This indicator demonstrates that departmental contracts receive high priority treatment by County Counsel and are reviewed in a timely manner. Timely turnaround of contracts ensures the pace of County business is maintained.

How are we doing?
For FY 2012-13, County Counsel Advisory Team lawyers reviewed 1,310 contracts. Ninety-six percent of these contracts were reviewed and returned to the departments within 10 business days.

How is this funded?
County Counsel is funded by the General Fund and direct charges to certain departments for legal services. Uninsured litigation is now funded in Budget Unit 1210 from the General Fund in the amount of $1,964,000 assigned net County cost for FY 2013-14.

Personnel Department

Budget Unit 1310

Department Head: Ginny Krebs, *Appointed by the Civil Service Commission*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$1,980,671	$2,165,451	$2,176,424	$2,178,328	$2,265,877	$2,383,630
Services and Supplies	178,090	131,301	99,565	233,697	233,697	241,197
Capital Assets	0	100,000	0	0	0	100,000
TOTAL EXPENDITURES	**$2,158,761**	**$2,396,752**	**$2,275,989**	**$2,412,025**	**$2,499,574**	**$2,724,827**
Expend. Reimb.	($26,978)	($19,934)	($144)	($40,885)	($40,885)	($40,885)
TOTAL NET EXPENDITURES	**$2,131,783**	**$2,376,818**	**$2,275,845**	**$2,371,140**	**$2,458,689**	**$2,683,942**
REVENUES:						
Charges for Services	$49,640	$29,458	$974	$55,098	$55,098	$55,098
Miscellaneous	589	450	379	450	450	450
TOTAL REVENUES	**$50,229**	**$29,908**	**$1,353**	**$55,548**	**$55,548**	**$55,548**
NET GENERAL FUND COST	**$2,081,554**	**$2,346,910**	**$2,274,492**	**$2,315,592**	**$2,403,141**	**$2,628,394**
Authorized Positions:	18	18	18	19	19	21
Funded Positions:	18	18	18	18	19	21
Unfunded Vacancies:	0	0	0	1	0	0

OPERATIONAL SUMMARY

- *Mission:*

Provide a full-range of personnel services to our customers in a timely and professional manner and, in accordance with accepted personnel management practices and applicable laws, to ensure a diversified and productive workforce.

- *Fundamental Functions & Responsibilities:*

- Test and measurement of applicants for employment
- Develop, review, change and maintain position classifications.
- Certify names of eligible employment candidates to departments.

PROGRAM DISCUSSION

The recommended budget provides funding for the Personnel Department to meet statutory mandates to provide services to County departments and individuals seeking employment within the County. The department has continued to experience workload levels similar to FY 2005-06 and 2006-07 when the department had seven additional full-time employees.

Fewer staff members coupled with an increased workload has impacted the service response times for hiring, reclassification studies, and creation of eligible lists. The department continues to become more efficient in order to minimize the impacts to internal and external clients. To increase its level of service, the department will be implementing a new Applicant Tracking System which is budgeted as a fixed asset in FY 2013-14.

In FY 2012-13, the department budgeted, but was unable to complete, charges for employee service awards. A pending Request for Proposals delayed the expense and revenue of the FY 2012-13 awards and will result in a one-time increase to revenues of $28,995 in FY 2013-14, as the actual costs associated with service awards are charged to the department conveying the award.

Salaries and benefits will rise by 9.5% over FY 2012-13 with two expected retirement payouts and the funding necessary for additional positions.

POSITIONS DISCUSSION

An additional $212,802 has been added to the net General Fund cost to include funding for one (1) Personnel Analyst I position added by the Board in January 2013 but held vacant due to budgetary constraints, one (1) Personnel Assistant position, and one (1) Office Services Technician position. The recommended budget includes funding for one extra-help position through August 2013.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

Average number of days for completion of eligible lists from date of the receipt of a requisition.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
33	37	35	48	35

What:
This measure captures the average number of days for completion of eligible lists, when an eligible list does not already exist, from date of the receipt of a requisition by the Personnel Department. Eligible lists contain the names of candidates meeting minimum criteria for hire. This indicator captures the amount of time required to develop an eligible list. The timeframe includes recruitment elements such as consultation with the department about recruitment strategies, time for advertising, review of applications, administration of test components and calculation of final scores for each candidate. The average number of days for recruitments from FY 2009-10 through FY 2011-12 is 35 days and is being used as a comparison index.

Why?
The test and measurement process is the most basic Personnel Department function. This indicator will allow the department to track progress in this fundamental area, which determines the timeframe for identifying candidates to fill vacancies in County departments.

How are we doing?
There has been a significant increase in recruitment activity during FY 2012-13 and staffing levels continue to be significantly lower than in previous years when the department encountered recruitment numbers at the current level. Between FY 2009-10 and FY 2011-12 the number of applications received increased by approximately 40% and based on the estimates for FY 2012-13, the department anticipates an additional increase of approximately 16%. The department is also experiencing increases in the number of recruitments being processed at the same rate as the number of applications received. As the work load increases and staffing level remains constant, or is reduced further, the department is unable to maintain its proposed goal of 35 days for the completion of an eligible list from date of the receipt of a requisition.

How is this funded?
General Fund

Performance Measure #2

Percentage of certifications made within five days of the availability of an eligible list.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
93%	92%	92%	87%	92%

What:
This measure indicates the timeliness with which the Personnel Department provides names to departments for hiring consideration. It is the process of providing certified names from the eligible list to departments. The goal is to have names to departments as soon as possible, but at least within five working days of eligible list completion.

Why?
This indicator will allow the department to capture a very specific component of the recruitment process – the time it takes to certify names from an eligible list to the requisitioning department. It will help the department to refine the process.

How are we doing?
The percentage of certifications made within five days of the availability of an eligible list consistently met or exceeded the goal of 92% through FY 2010-11, with FY 2009-10 being the highest percentage realized since tracking this performance measure at 95%. The department was able to maintain this level of service in large part to Countywide budget constraints and a decreasing demand for certifications. However, a significant increase in demand for certifications beginning in FY 2011-12 has caused this percentage to begin dropping. The results for FY 2012-13 indicate that the department did not make its goal by approximately 5%, which is directly attributable to the department's inability to increase staff combined with the upturn in demand for certifications as a result of Countywide employee turnover.

How is this funded?
General Fund

Performance Measure #3

Percentage of classification actions completed within six months of receipt of request.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
94%	100%	100%	75%	80%

What:
This measure indicates the timeliness with which the Personnel Department addresses requests from departments to evaluate and change various components of the classification system. The requested actions include development of new classifications, revisions of existing classification specifications and the review of individual positions to determine whether the incumbents are properly classified. Sometimes this comes with job specification revisions and/or title changes. Given the complexity of this process, six months is felt to be a reasonable goal.

Why?
Classification is a key component of personnel administration. This indicator will help the department to evaluate the processes in managing the County classification system.

How are we doing?
Historically, classification reviews have received a lower priority than recruitments, development of new classifications, and revision of existing classification specifications which do not include a review of current job duties of incumbents. In FY 2012-13, the department has only completed 75% of classification actions requested by operating departments within six months of receipt of request. FY 2011-12 saw a high of 100% in this measure based upon statistical data, however this performance measure may not have been correctly calculated in the past. Also after losing nearly a third of the department's staff in FY 2009-10 and the rate of recruitments and hiring increasing in the past year, the department's ability to complete such actions has been dramatically limited.

How is this funded?
General Fund

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$1,158,510	$1,457,087	$1,212,182	$1,428,457	$1,428,457	$1,428,457
Services and Supplies	1,982,834	2,445,291	2,124,254	2,383,782	2,383,782	2,383,782
Other Charges	35	42	28	42	42	42
TOTAL EXPENDITURES	**$3,141,379**	**$3,902,420**	**$3,336,464**	**$3,812,281**	**$3,812,281**	**$3,812,281**
Expend. Reimb.	($10,796)	($72,000)	($9,002)	($72,000)	($72,000)	($72,000)
TOTAL NET EXPENDITURES	**$3,130,583**	**$3,830,420**	**$3,327,462**	**$3,740,281**	**$3,740,281**	**$3,740,281**
REVENUES:						
Intergovernmental	$90,777	$0	$28,785	$0	$0	$0
Charges for Services	188,727	485,300	686,889	110,300	110,300	110,300
Miscellaneous	9,751	10,050	15,069	10,050	10,050	10,050
TOTAL REVENUES	**$289,255**	**$495,350**	**$730,743**	**$120,350**	**$120,350**	**$120,350**
NET GENERAL FUND COST	**$2,841,328**	**$3,335,070**	**$2,596,719**	**$3,619,931**	**$3,619,931**	**$3,619,931**
Authorized Positions:	14	14	14	14	14	14
Funded Positions:	13	14	14	14	14	14
Unfunded Vacancies:	1	0	0	0	0	0

PROGRAM DISCUSSION

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 election laws mandate the services performed by this division.

The recommended budget provides adequate resources to fully comply with all current legal requirements for conducting elections. Revenues for the Auditor-Controller-County Clerk Elections Division will decline by 80% in FY 2013-14 compared to FY 2012-13. FY 2012-13 had four elections, including a Presidential General Election, and it is anticipated that FY 2013-14 will only have two, one special election and a June Primary Election. FY 2013-14 expenditures will remain close to FY 2012-13, a decline in services and supplies is offset by an increase in salaries and benefits for existing employees.

POSITIONS DISCUSSION

Due to the increasingly technical nature of election systems, the recommended budget provides for the deletion of one (1) Fiscal Support Technician position and the addition of one (1) Information Systems Specialist position. The added Information Systems Specialist position will be shared with the Auditor-Controller's Office that will contribute $36,000 in FY 2013-14 for this position.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:
Calculate reduction in overtime hours achieved through automation of incoming vote by mail process.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-13 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
N/A	N/A	N/A	Reduction of 91 hours of overtime	Reduce overtime by an additional 10 hours

What:
Measures productivity by calculating processing time per mail ballot in like elections.

Why:
In addition to the cost savings achieved, reduction in processing time allows for quicker identification of deficiencies in voter affidavits, allowing more time for voter notification and correction.

How are we doing?
Analysis of vote by mail processing labor hours for the Presidential General Elections in 2008 and 2012:
The department was able to reduce the amount of time spent tabulating each vote by mail ballot by 9.013 seconds. There were 15,100 more vote by mail ballots returned in 2012 than in 2008, including good, challenged, spoiled, and undeliverable. Overall, the department was able to reduce the overall processing time by 182.6 hours: 91.6 regular hours and 91 overtime hours. This resulted in a cost savings of 51.25% primarily from a reduction in overtime hours associated with higher cost supervisory staff.

How is this funded?
Due to suspension of SB90 mandates, vote by mail is funded through the General Fund and local jurisdiction reimbursements.

General Services

Budget Unit 1610

Department Head: John Nilon, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$9,569,133	$9,643,643	$9,590,430	$9,900,088	$9,571,003	$9,449,003
Services and Supplies	2,090,040	2,511,543	2,257,962	2,950,036	2,782,348	2,782,348
Other Charges	215	239	252	410	410	410
Capital Assets	23,681	0	0	0	0	0
Other Financing Uses	0	961,990	0	0	0	1,149,523
TOTAL EXPENDITURES	**$11,683,069**	**$13,117,415**	**$11,848,644**	**$12,850,534**	**$12,353,761**	**$13,381,284**
Expend. Reimb.	($1,693,068)	($1,542,471)	($1,595,734)	($1,560,532)	($1,585,532)	($1,585,532)
TOTAL NET EXPENDITURES	**$9,990,001**	**$11,574,944**	**$10,252,910**	**$11,290,002**	**$10,768,229**	**$11,795,752**
REVENUES:						
Fines and Forfeitures	$81,199	$80,400	$69,266	$72,000	$72,000	$72,000
Intergovernmental	20,347	0	0	0	0	0
Charges for Services	1,952,821	1,783,518	1,839,459	1,815,228	1,865,228	1,865,228
Miscellaneous	5,180	6,400	3,759	6,000	6,000	6,000
Non-revenue Receipts	564	0	0	0	0	0
TOTAL REVENUES	**$2,060,111**	**$1,870,318**	**$1,912,484**	**$1,893,228**	**$1,943,228**	**$1,943,228**
Savings Incentive	$0	($961,990)	$0	$0	$0	($1,149,523)
NET GENERAL FUND COST	**$7,929,890**	**$8,742,636**	**$8,340,426**	**$9,396,774**	**$8,825,001**	**$8,703,001**
Authorized Positions:	121	121	122	122	122	121
Funded Positions:	113	119	118	115	115	114
Unfunded Vacancies:	8	2	4	7	7	7

OPERATIONAL SUMMARY

- *Mission:*

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

- *Fundamental Functions & Responsibilities:*

- Provide responsive maintenance services to ensure that all County facilities are kept in a safe and fully operational condition
- Provide and maintain a safe, secure and functional environment within the County downtown complex by providing security services
- Provide professional, accurate and timely mail delivery services for the customers we serve
- Provide and maintain timely customer-focused accounting and billing services and information support to County departments and private agencies
- Maintain efficient purchasing services in order to facilitate countywide acquisition of goods and services for our customers in an effective and responsive manner
- Provide experienced support and high quality real estate services to assist departments with innovative solutions for complex facility and land management needs
- Provide effective and responsive custodial services to ensure a clean and safe environment for our customers
- Produce high-quality government programming as a means of public information
- Provide and maintain consistent, reliable radio communication support to County departments and public safety agencies

PROGRAM DISCUSSION

The County Administrative Office General Services Division manages the Construction Services, Major Maintenance Projects, 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 more than 70 County-owned and leased buildings; KGOV television broadcasting and audio-visual production services; property management services, including land purchases, leases, franchises, rights of entry and easements; energy and utility coordination; Countywide radio and microwave communications; mail services; graffiti abatement; purchasing; and payment and allocation of utility costs.

The recommended budget includes sufficient resources to staff the division at levels higher than the average for the last three fiscal years. However, even with the planned filling of vacant positions, the division expects that there could be delays in addressing maintenance and other requests due to lack of adequate staffing.

The recommended budget includes $90,000 in various pieces of equipment that are necessary to maintain the countywide communications system. Revenues from parking fines are anticipated to be higher than prior year actual due to a recently approved increase in parking violation fines.

POSITIONS DISCUSSION

The recommended budget is funded at a level that requires holding seven (7) positions vacant and unfunded. These positions include: three (3) Communication Technician, one (1) Maintenance Carpenter, one (1) Graphic Artist, one (1) Real Property Agent and one (1) Security Attendant positions. The recommended budget includes no position additions or deletions. The budget includes the use of $936,990 of the divisions $1,149,523 Budget Savings Incentive (BSI) credits.

The reduction in authorized positions and salaries costs is from the transfer of a Systems Analyst I/II position to the Information Technology Services division at the end of FY 2012-13.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

Facilities Maintenance: Average number of days it takes to respond to non-emergency requests for maintenance and repair services within County facilities.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-13 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
6 days	6 days	6 days	9 days	6 days

What:
This performance measure reports the average number of days it takes to complete non-emergency requests for maintenance and repair services within County facilities.

Why:
The Division believes faster response times help maximize the amount of time that County facilities are fully functional and are available for use by County departments and members of the public.

How are we doing?
Due to staffing vacancies the Maintenance team is currently averaging 9 days to complete routine work orders. Some vacancies have been filled but budgetary constraints may further delay filling remaining vacancies and continue to impact the Division's ability to meet this measure.

How is this funded?
General Fund

Performance Measure #2:

Security Services: The performance measure for Security Services measures the number of daily patrols and public assistance.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-13 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
N/A	15 Patrols	15 Patrols	15 Patrols	N/A

What:
Security staff patrols 1115 Truxtun Avenue, (Administrative Building and parking structure) and 1215 Truxtun Avenue parking lots. Security was recently given the task of issuing all photo ID for County employees access cards for County staff at the Southeast Bakersfield Community Center.

Why:
The presence of the Security staff acts as a deterrent to unwanted activity and illegal parking, thus increasing the safety of personnel and customers at the 1115/1215 Truxtun and Southeast Bakersfield Community Center facilities.

How are we doing:
The Division continues to patrol, however, the Division has determined that this measure is not the best reflection of the functional area's overall duties and therefore will stop tracking this as a performance measure.

How is this funded?
General Fund

Performance Measure #3

Mail Services: Mail Services measures the average customer satisfaction rating on a 5-point scale.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-13 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
4.8 Points	4.8 Points	5 Points	5 Points	N/A

What:
This measure gives an average customer satisfaction rating on a 5-point scale, with our goal to provide responsive, customer-focused support.

Why:
It is fundamental to our Mission to measure our customer satisfaction in the areas of professionalism and timely mail delivery services.

How are we doing?
The Division will continue to track customer satisfaction internally, however, the Division feels that the current method of surveying has not been the best method to determine customer satisfaction. The Division is in the process of developing a new survey, and as a result, the current survey has been discontinued.

How is this funded?
General Fund

Performance Measure #4:

Graffiti Services: Measures the average number of days it takes after a request is received to respond and mitigate graffiti incidences.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-13 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
3 working days	3 working days	3 working days	2 working days	N/A

What:
This measures the turn-around time from the date a graffiti abatement request is received to the date the graffiti was mitigated.

Why:
Graffiti-free communities discourage delinquent behavior, gang activity, and support a sense of safety throughout the County of Kern.

How are we doing?
The Division has met this goal. Although the Division will no longer include this as a Performance Measure, the Graffiti Division will continue its efforts to respond to abatement and mitigation requests in a timely manner.

How is this funded?
General Fund

Performance Measure #5:

Administrative Services: Measures the average number of days from receipt of a complete and final invoice to submission for payment.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-13 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
N/A	14 days	14 days	7 days	N/A

What:
This indicator measures the number of days it takes for Administration staff to pay a complete and final invoice once it is received by Administration.

Why:
General Services processes over $20 million dollars in payments on behalf of the County utilities, capital projects and major maintenance, Fleet Services, and General Services operational units. It is important to maintain a high level of fiscal accountability and efficiency in processing while ensuring that payments are made in a timely manner.

How are we doing?
The administrative division has exceeded its goal and will continue to track this measure internally. However, the division has determined that this does not reflect the division's overall performance and will no longer report it as a Performance Measure.

How is this funded?
General Fund

Performance Measure #6:

Purchasing Services: Measures the average number of days between the receipt of a purchase requisition and the issuance of a purchase order.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-13 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
4 days	4 days	6 days	4.7 days	N/A

What:
This measure delivers the average number of days between the receipt of a purchase requisition and the issuance of a purchase order in which a competitive process is not required or has already been performed by Purchasing Services.

Why:
It is critical to our Division's Mission to measure our responsiveness in facilitating the acquisition of goods and services for our customers who provide County services to the public.

How are we doing?
The Purchasing division continues to meet this goal, however the Division has determined that this measure does not reflect the Division's overall performance. The Division has developed an alternative Performance Measure to better reflect the Purchasing Division's overall performance.

How is this funded?
General Fund

Performance Measure #7:

Property Management Services: Surveys provide rating of customer satisfaction with Property Management services on recently completed projects.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-13 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
N/A	100% 10 Surveys	100% 20 Surveys	100% 4 Surveys	N/A

What:
The surveys measure customer satisfaction with Property Management in several different categories on recently completed projects. The survey uses a 5-point rating system for each category: Project Knowledge; Effective Communication; Professionalism; Overall Quality of Service. The overall, combined, satisfaction rating was 100%.

Why:
It is important to measure our responsiveness and customer satisfaction in order to build upon strengths and identify areas that need improvement.

How are we doing?
The Division will continue to track this measure internally; however, the Division has determined that the current method of surveying has not been the best method of evaluating customer satisfaction. The Division will develop a measure that better reflects Property Management's overall performance.

How is this funded?
General Fund

Performance Measure #8:

Building Services: Measures an average customer satisfaction rating on a 5-point scale.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-13 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
3.82 Points	3.82 Points	5 Points	3.82 Points	N/A

What:
This measures the average customer satisfaction rating in the areas of public area cleanliness, restrooms stocked and functional, regular trash collection, and floor conditions (vacuumed/mopped) on a 5-point scale for Building Services.

Why:
It is important to measure the quality of work and level of responsiveness of custodial staff for our customers who in turn provide County services to the public

How are we doing?
The Division will continue to track customer satisfaction results, however, the Division has determined that the current method of surveying has not been the best method of determining customer satisfaction. The Division has developed a measure that better reflects Building Services' overall performance.

How is this funded?
General Fund

Performance Measure #9:

Kern Government Television: Percentage of KGOV television that is produced as Government Programming.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-13 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
60%	81.40 %	81.40%	81.40%	N/A

What:
This measures the percentage of KGOV television that is produced Government programming.

Why?
Produced television programs are more effective and compelling to our viewers than non-produced programming.

How are we doing?
The Division is no longer tracking this measure. Production functions for KGOV were transferred to the Board of Trade.

How is this funded?
General Fund

Performance Measure #10:

Communications: Measures the percentage of time that Public Safety Agencies and County Departments have immediate and full access to the public safety radio system.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-13 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
99.9%	99.9%	99.9%	99.9%	N/A

What:
Communications measures the percentage of time that Public Safety Agencies and County Departments have immediate access to the public safety radio system.

Why:
It is critical to provide and maintain the availability of the county-wide microwave/radio communication system to the industry standard of 99% operation or a complete outage of no more than 32 seconds per year.

How are we doing?
The Division has consistently maintained 99.9% availability of the public safety radio system. General Services will continue to track this measure internally; however, the Division has developed a more meaningful measure that better reflects the Division's overall responsibilities.

How is this funded?
General Fund

Performance Measure #11:

Purchasing Services: Measures the average percentage of cost avoidance realized by conducting open and fair competitive processes.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-13 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
N/A	N/A	N/A	N/A	15%

What:
This measure delivers the average percentage of cost avoidance realized by conducting open and fair competitive processes where cost avoidance is defined as the difference between the average price paid without a competitive process and the bid price obtained.

Why:
It is important to measure the fiscal savings achieved through the open and fair competitive process.

How are we doing?
This is a new measure to be tracked and reported in FY 2013-14.

How is this funded?
General Fund

Performance Measure #12:

Property Management Services: Measures Property Management's attention and commitment to County facilities through site inspections.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-13 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
N/A	N/A	N/A	N/A	60

What:
Measures Property Management's attention and commitment to County facilities (through total site inspections) in turn keeps County buildings in their best condition.

Why:
It is important to do site visits to assess properties and talk with personnel. It is a good opportunity to introduce Property Management staff to County staff in other locations. In the case of acquisition leases, the Division wants to make sure that other County staff know of the Division's availability to help them handle any property issues that may arise.

How are we doing?
This is a new measure to be tracked and reported in FY 2013-14.

How is this funded?
General Fund

Performance Measure #13:

Property Management Services: Measures the total number of Energy Audits completed.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-13 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
N/A	N/A	N/A	N/A	15

What:
This is a new performance measure that will measure the total number of energy audits completed. These audits are done to assess each facilities energy usage and equipment.

Why:
To reduce energy costs in County owned and leased facilities.

How are we doing?
This is a new measure to be tracked and reported in FY 2013-14.

How is this funded?
General Fund

Performance Measure #14:

Communications: Measures the number of days from the date a work order is submitted to the date of completion.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-13 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
N/A	N/A	N/A	N/A	3 Days

What:
This indicator measures the number of days from the date a work order is submitted to the date that it is completed.

Why:
This performance measure is important to General Services' priorities and/or goals because it shows how quickly our customers' problems are resolved. If our completion times lengthen or do not improve, than staff will consider additional training, new or different test equipment, a need for more adequate spare parts, changes in procedure, etc. Low completion times allow Communications to better serve their customers, be more cost effective, and provide good customer service.

How are we doing?
This is a new measure to be tracked and reported in FY 2013-14.

How is this funded?
General Fund

Utility Payments

Budget Unit 1615

Department Head: John Nilon, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	$7,555,490	$8,121,126	$7,551,743	$8,445,403	$8,593,021	$8,593,021
Other Charges	837,204	786,811	778,649	924,370	776,751	776,751
TOTAL EXPENDITURES	**$8,392,694**	**$8,907,937**	**$8,330,392**	**$9,369,773**	**$9,369,772**	**$9,369,772**
Expend. Reimb.	($626,575)	($558,508)	($631,738)	($657,547)	($657,547)	($657,547)
TOTAL NET EXPENDITURES	**$7,766,119**	**$8,349,429**	**$7,698,654**	**$8,712,226**	**$8,712,225**	**$8,712,225**
REVENUES:						
Intergovernmental	$202,932	$152,538	$146,011	$130,082	$130,082	$130,082
Charges for Services	1,128,238	1,084,558	1,173,506	1,332,250	1,332,250	1,332,250
Miscellaneous	249,047	304,000	584,110	441,560	441,560	441,560
Other Financing Sources:						
Criminal Justice Facilities	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
TOTAL REVENUES	**$4,880,217**	**$4,841,096**	**$5,203,627**	**$5,203,892**	**$5,203,892**	**$5,203,892**
NET GENERAL FUND COST	**$2,885,902**	**$3,508,333**	**$2,495,027**	**$3,508,334**	**$3,508,333**	**$3,508,333**

PROGRAM DISCUSSION

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 Sheriff, Fire, Roads, and Kern Medical Center are not included in this budget unit.

The General Services Division continues to review and evaluate the acquisition of utility services and commodities to attain the best rates possible. Increases in expenditures are primarily due to expected changes in water and electricity rates. The increase in expenditures due to rate changes is offset by increased revenues collected from service recipients.

Energy conservation measures implemented a number of years ago continue to assist in lessening overall energy requirements and reducing the County's utility costs. These measures aim to eliminate wasteful use of energy in County facilities and include reducing lighting levels and burn hours, retrofitting for lower-wattage lighting and purchase of more energy-efficient equipment, turning off equipment whenever it is not needed, and raising air conditioning thermostat levels during the warmer months. This heightened awareness and responsiveness to energy issues is critical in reducing costs to the County.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Construction Services

Budget Unit 1640

Department Head: John Nilon, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$2,139,544	$2,997,094	$2,667,856	$2,961,066	$2,937,637	$2,937,637
Services and Supplies	196,860	298,030	348,788	413,285	413,285	413,285
Other Charges	0	407	0	397	397	397
Capital Assets	14,245	0	13,919	0	0	0
TOTAL EXPENDITURES	**$2,350,649**	**$3,295,531**	**$3,030,563**	**$3,374,748**	**$3,351,319**	**$3,351,319**
Expend. Reimb.	($1,127,664)	($1,419,640)	($1,646,252)	($1,672,000)	($1,648,569)	($1,648,569)
TOTAL NET EXPENDITURES	**$1,222,985**	**$1,875,891**	**$1,384,311**	**$1,702,748**	**$1,702,750**	**$1,702,750**
REVENUES:						
Charges for Services	$1,226,317	$1,585,841	$1,040,835	$1,421,200	$1,421,200	$1,421,200
Miscellaneous	0	15,030	0	30	30	30
Other Financing Sources:						
Mojave Spray Park	12,490	0	0	0	0	0
Leroy Jackson Park Improvements	27,882	0	0	0	0	0
Heritage Skate Park	(6,596)	0	0	0	0	0
KRV Sr/Vets Cemter Emergency Gen.	8,838	0	0	0	0	0
KRV Sr/Vets Center Septic System	7,324	0	0	0	0	0
Ben Austin Sr Center Septic System	2,790	0	0	0	0	0
Fire Station 54 Facility Improvement	3,260	0	0	0	0	0
Lost Hills Rec Building Improvement	13,076	0	0	0	0	0
Architectural Barrier Removal	8,005	0	0	0	0	0
Senior Center Kitchen Improvement	2,102	0	0	0	0	0
Community Dev Program Trust	0	2,500	84,621	90,000	90,000	90,000
TOTAL REVENUES	**$1,305,488**	**$1,603,371**	**$1,125,456**	**$1,511,230**	**$1,511,230**	**$1,511,230**
NET GENERAL FUND COST	**($82,503)**	**$272,520**	**$258,855**	**$191,518**	**$191,520**	**$191,520**
Authorized Positions:	24	24	25	25	25	25
Funded Positions:	21	24	25	24	24	24
Unfunded Vacancies:	3	0	0	1	1	1

OPERATIONAL SUMMARY

- *Mission:*

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

- *Fundamental Functions & Responsibilities:*

Provide efficient and cost-effective construction services for all County departments.

PROGRAM DISCUSSION

The Construction Services section within the General Services Division provides design, engineering preliminary cost estimation, bids and awards, inspection and project management for capital and major maintenance projects related to the County's real property infrastructure. The majority of expenses within this section are offset by revenue received for services provided, primarily from the funding provided in the Capital Projects and Major Maintenance budget units.

The recommended budget includes sufficient resources for project management and inspection services for projects at various parks, and other capital and major maintenance projects. Administration will also be provided for Job Order Contract (JOC) projects throughout the County. The division staff continues to be involved in Community Development Block Grant projects and court-related projects.

The demand for design support and project management is expected to continue as Construction Services endeavors to accomplish a large number of ongoing projects, as well as those projects that have been approved for debt financing. County design staff efforts will be augmented through the use of architectural and engineering consultant contracts, when appropriate.

POSITIONS DISCUSSION

The recommended budget holds vacant and unfunded one (1) Engineer I/II/III position. The recommended budget includes no position additions or deletions.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

Construction Services: Measures the percentage of costs that are indirect costs in relation to total construction project costs.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-13 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
21%	17%	19%	17%	N/A

What:
A new performance measure that measures the percentage of costs that are indirect costs in relation to total construction project costs for significant projects over $250,000.

Why:
It has been determined that specificity of tracking indirect costs of each individual functional area (Admin., Design & Engineering, and Project Management & Inspection) will allow for more directive management decisions, therefore, this goal will not be tracked in the 2013-14 fiscal year.

How are we doing?
Construction Services has exceeded the goal. This performance measure which reports on an aggregate percentage of Administrative, Design, Engineering, Project Management and Inspection will be replaced with performance measures that measures each individual indirect costs (see below).

How is this funded?
General Fund and charges to customers.

Performance Measure #2:

Construction Services: Measures the percentage of indirect administrative costs for projects over $100,000 and below $1 million in relation to total construction costs.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-13 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
N/A	N/A	N/A	N/A	**4%**

What:
Construction Services measures the percentage of indirect administrative costs for projects over $100,000 and below $1 million in relation to total construction costs. These costs are to include all consumable products (plan reproduction, mailing, advertising, etc), and contract administrative labor.

Why:
This performance measure provides actionable data that verifies the performance of the administrative function of Construction Services. This data allows Construction Services to quantifiably verify the success of divisional policy and management practices.

How are we doing?
This indicator reports on indirect administrative costs for projects over $100,000 and below $1 million. This performance measure is intended to track costs by fiscal year in an effort to decrease the indirect expenses as a percentage of total construction costs. This maximizes the use of taxpayer resources.

How is this funded?
General Fund and charges to customers.

Performance Measure #3:

Construction Services: Measures the percentage of indirect design and engineering costs for projects more than $100,000 and below $1 million in relation to total construction costs.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-13 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
N/A	N/A	N/A	N/A	8%

What:
Construction Services measures the percentage of indirect design and engineering costs for projects more than $100, 000 and below $1 million in relation to total construction costs. These costs are to include all Construction Services initial design, during construction design labor and consumable costs, all initial investigative engineering consultant fees (soils analysis and surveying, etc), all specialized contract engineering services (electrical, mechanical, structural engineering, etc).

Why:
This performance measure provides actionable data that verifies the performance of the administrative function of Construction Services. This data allows Construction Services to quantifiably verify the success of divisional policy and management practices.

How are we doing
This indicator reports on indirect design and engineering costs for projects over $100,000 and below $1 million. This performance measure is intended to track costs by fiscal year in an effort to decrease the indirect expenses as a percentage of total construction costs which maximizes the use of taxpayer resources.

How is this funded
General Fund and charges to customers.

Performance Measure #4:

Construction Services: Measures the percentage of indirect project management and inspection costs for projects over $100,000 and below $1 million in relation to total construction costs.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-13 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
N/A	N/A	N/A	N/A	7%

What:
Construction Services measures the percentage of indirect project management and inspection costs for projects over $100, 000 and below $1 million in relation to total construction costs. These costs are to include all Construction Services construction management and inspection labor and consumable costs as well as all specialty contract testing and inspections.

Why:
This performance measure provides actionable data that verifies the performance of the administrative function of Construction Services. This data allows Construction Services to quantifiably verify the success of divisional policy and management practices.

How are we doing?
This indicator reports on indirect project management and inspection costs for projects over $100,000 and below $1 million. This performance measure is intended to track costs by fiscal year in an effort to decrease the indirect expenses as a percentage of total construction costs. This maximizes the use of taxpayer resources.

How is this funded?
General Fund and charges to customers.

Major Maintenance Projects

Budget Unit 1650

Department Head: John Nilon, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	$2,979,151	$20,961,475	$5,314,404	$0	$0	$10,901,415
TOTAL EXPENDITURES	**$2,979,151**	**$20,961,475**	**$5,314,404**	**$0**	**$0**	**$10,901,415**
Expend. Reimb.	$0	$0	($87,784)	$0	$0	$0
TOTAL NET EXPENDITURES	**$2,979,151**	**$20,961,475**	**$5,226,620**	**$0**	**$0**	**$10,901,415**
REVENUES:						
Intergovernmental	($29,539)	$207,510	$1,304,368	$0	$0	$788,000
Charges for Services	20,660	275,000	0	0	0	0
Miscellaneous	(85,997)	0	500,981	0	0	0
Other Financing Sources:						
Abatement Cost	48,802	0	3,805	0	0	0
AB 109 Criminal Justice Realignment	41,277	0	15,981	0	0	182,687
Building Inspection	0	87,784	87,784	0	0	0
Solid Waste Management Enterprise	0	93,094	93,094	0	0	0
Inmate Welfare Fund	0	0	0	0	0	65,000
TOTAL REVENUES	**($4,797)**	**$663,388**	**$2,006,013**	**$0**	**$0**	**$1,035,687**
NET GENERAL FUND COST	**$2,983,948**	**$20,298,087**	**$3,220,607**	**$0**	**$0**	**$9,865,728**

PROGRAM DISCUSSION

The County Administrative Office annually develops a master list of all major maintenance requested by departments. The projects are prioritized using the following criteria: legally mandated, health and safety concern, preventive maintenance concern, cost reduction impact, and extent of direct use or benefit to the public. Offsetting revenue and special funding is also considered when prioritizing the projects requested for funding consideration.

The table below contains a list of the recommended projects for FY 2013-14. For each project, the project cost, any offsetting revenue or special purpose funding, and the net General Fund cost are presented. Typical major maintenance projects include replacing and repairing roofs, replacing flooring, demolition projects, and replacing and repairing heating, ventilation, and air conditioning units. The projects listed in the table below include 36 new projects at a net cost of $9,277,000. Additionally, six prior year projects are being re-budgeted at a net cost of $588,728. Court-related projects are reimbursable from the State for a portion of those shared facilities.

The recommended projects are in accordance with the County's objective of evaluating and meeting the County's infrastructure needs. These recommended projects were identified by both the General Services Division and other operating departments as urgent unmet maintenance and facility needs.

Project Number	Description	Recommended Appropriation	Estimated Revenue	Net Cost
	New Projects			
7133	Shafter Fire Station Roof Replacement	$ 52,000		$ 52,000
7134	Arvin Fire Station Roof Replacement	65,000		65,000
7135	Southwest Branch Library Roof Replacement	155,000		155,000
7136	Sheriff Norris Road Cooling Tower Replacement	106,000		106,000
7137	Arvin Branch Library Roof Replacement	51,000		51,000
7138	Taft Administrative Center Parking Lot Resurface	154,000	61,600	92,400
7139	Repair Slab on Grade Sheriff Coroner	63,000		63,000
7140	PSB 3rd Floor Paver Pan Waterproofing	121,000		121,000
7141	Underground Tank Remediation	213,000		213,000
7142	Courts Complex Electrical Phase II - Design	43,000		43,000
7143	Hall of Records Structural Improvements - Design	74,000		74,000
7144	Taft Admin Building Structural Improvements - Design	61,000		61,000
7145	East Niles Community Center - Replace flooring	125,000		125,000
7146	Museum Main Building Roof Replacement	113,000		113,000
7147	Museum Lori Brock Roof Replacement	53,000		53,000
7148	Museum Kern Valley Bank Roof Replacement	26,000		26,000
7149	Parks Metro Complex Roof Repairs	176,000		176,000
7150	Boron Recreational Hall Flooring Replacement	63,000		63,000
7151	Coroner’s Office Plumbing Replacement	198,000		198,000
7152	Coroner's Office Roof Replacement	159,000		159,000
7153	Sheriff’s Headquarters Parking Lot Resurface	295,000		295,000
7154	Sheriff’s Office Sewage Main Repair	145,000		145,000
7155	Rosamond Library Parking Lot Resurface	178,000		178,000
7156	Paving - Various Locations	450,000		450,000
7157	Painting - Various Locations	150,000		150,000
7158	HVAC Replacements - Various Locations	150,000		150,000
7159	Public Defender Security Improvements	125,000		125,000
7160	PSB Parking Lot Resurface	747,000		747,000
7161	Jamison Center Kitchen Stove Hood Replacement	95,000		95,000
7162	Tam O’Shanter Drive Drywell Replacement	75,000		75,000
7163	Fire Communications Center Roof Replacement	81,000		81,000
7164	NOR Vets Parking Lot Resurface	205,000		205,000
7165	Communication Site Risk Mitigation - Phase II	309,000		309,000
7180	Sheriff Flower Street Water Mitigation	40,000		40,000
7185	1115 Truxtun Elevator Repair	30,000		30,000
7186	Courts Complex Electrical Upgrade Phase II	774,000	309,600	464,400
7187	Parking Lot/Road Repair - LeRoy Jackson Park	475,000		475,000
7188	Mojave Branch Library Relocation to Recreation Bldg	173,000		173,000
7189	PSB Fire Alarm Control Panel Replacement	547,000		547,000
7190	Replace Water Service 1215 Truxtun - Phase II	328,000	131,200	196,800
7191	Probation Classrooms Sub-flooring - Phase II	420,000		420,000
7192	Admin Center Security Enhancements - Phase III	325,000		325,000
7193	Fleet Services Vehicle Hoists Replacement	145,000		145,000
7194	Rosamond Fire Station Perimeter Wall	119,000		119,000
7195	Lake Woollomes Parking Lot and Road Paving	500,000		500,000
7199	Juvenile Treatment Facility Remediate Drainage	175,000		175,000
7200	Admin Center Board Chambers Electronics Upgrade	187,000		187,000

Project Number	Description	Recommended Appropriation	Estimated Revenue	Net Cost
7201	Admin Center Clerk of the Board Lighting Upgrade	37,000		37,000
7181	HVAC Upgrades 1415 Truxtun Phase III	714,000	285,600	428,400
	Sub-Total	**$ 10,065,000**	**$ 788,000**	**$ 9,277,000**
	Rebudgets			
7008	Shoreline Repair Riverside Park	$ 66,640	$0	$ 66,640
7014	Replace HVAC Coroner Facility	404,250	0	404,250
7084	Rexland Acres Community Building Sewer Connection	28,325	0	28,325
7090	Jamison Center Remodel Childrens Restroom	230,000	0	230,000
7093	Lamont Sump Safety Repairs	42,200	0	42,200
7131	CRF Remodel	65,000	65,000	0
	Prior Year Project Revenues		182,687	(182,687)
	Sub-Total	**$ 836,415**	**$ 247,687**	**$ 588,728**
	Grand Total	**$ 10,901,415**	**$ 1,035,687**	**$ 9,865,728**

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Board of Trade

Budget Unit 1812

Department Head: Teresa Hitchcock, *Acting*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$435,109	$530,274	$466,065	$491,075	$441,075	$499,575
Services and Supplies	147,958	171,636	146,092	177,312	227,312	189,812
Other Charges	52	54	56	67	67	67
Other Financing Uses	0	53,064	0	0	0	57,313
TOTAL EXPENDITURES	**$583,119**	**$755,028**	**$612,213**	**$668,454**	**$668,454**	**$746,767**
Expend. Reimb.	$0	($5,000)	$0	($5,000)	($5,000)	($5,000)
TOTAL NET EXPENDITURES	**$583,119**	**$750,028**	**$612,213**	**$663,454**	**$663,454**	**$741,767**
REVENUES:						
Charges for Services	$0	$1,000	$0	$1,000	$1,000	$7,000
Miscellaneous	14,866	13,100	12,031	13,100	13,100	13,100
Other Financing Sources:						
Board of Trade Advertising	43,000	70,440	0	30,600	30,600	45,600
TOTAL REVENUES	**$57,866**	**$84,540**	**$12,031**	**$44,700**	**$44,700**	**$65,700**
Savings Incentive	$0	($53,064)	$0	$0	$0	($57,313)
NET GENERAL FUND COST	**$525,253**	**$612,424**	**$600,182**	**$618,754**	**$618,754**	**$618,754**
Authorized Positions:	6	6	6	6	6	7
Funded Positions:	5	5	4	4	4	5
Unfunded Vacancies:	1	1	2	2	2	2

OPERATIONAL SUMMARY

- *Mission:*

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 those goals.

- *Fundamental Functions & Responsibilities:*

- Contribute to Kern County's economy through marketing the region as a tourism destination and as a commercial-filming location.
- Operate the Kern County Visitors Center and gift shop to assist and inform tourists.
- Administer the Tourism Promotion Grant Program as a front-line marketing effort.

PROGRAM DISCUSSION

The Board of Trade Department promotes tourism and commercial filming within Kern County and provides local stakeholders with general promotional, legislative, and educational assistance in regard to tourism-related matters. The department is progressing towards a comprehensive marketing and brand-management agency for the County in order to enhance the County's overall image and provide County residents with better information about the services provided by County departments. In order to facilitate this expanded role, the department is offering technical and creative assistance to other County departments and partnering agencies.

In FY 2012-13, the department assumed responsibility for the design and implementation of enhanced content for Kern Government Television (KGOV). The department is developing and producing video segments for use on KGOV and department websites to highlight and showcase the services and programs offered by County departments.

The department functions as the County's Film Commission and is the designated film-permitting authority for Kern County. As the Film Commission, the department is responsible for advertising, publicizing, and promoting film production resources and locations within Kern County. The department also provides location information and production-service referrals.

In FY 2013-14, the department will continue to administer the Tourism Promotion Grant Program (Program). The Program provides competitive funding to nonprofit organizations in order to assist with activities designed to attract out-of-county visitors, thereby increasing the economic benefits of tourism to Kern County. Funding for this program totals $100,000 and is included in the Special Services budget unit 1040.

Salaries and benefits are recommended at an increased level over the FY 2012-13 actuals. This increase is due to the addition of one Marketing and Promotions Associate position. The acting Director's salary and benefits continues to be provided by the County Administrative Office.

The department's anticipated revenue is primarily obtained from ticket sales for the State of the County Address and advertisements purchased for the Kern County Visitors Guide, which is designed by the department.

The recommended budget will allow the department to maintain current levels of service.

POSITIONS DISCUSSION

The recommended budget includes the addition of one Marketing and Promotions Associate position. The Director position is vacant and unfunded. The Acting Director resides in the County Administrative Office.

GOALS AND PERFORMANCE MEASURES

Performance Measure # 1:

Dollar contribution to Kern County's economy from tourism spending.

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
$1,118,000,000 (-10.0%) Calendar Yr 2008	$1,184,100,000 (5.9%) Calendar Yr 2009	1,231,000,000 (4.0%) Calendar Yr 2010	$1,279,500,000 (8.1%) Calendar Yr 2011	$1,349,032,000 (5.2%) Calendar Yr 2012

What:
This measurement is actual dollars spent by visitors in Kern County as reported by the California Travel and Tourism Commission's (CTTC) annual report, compiled by Dean Runyan Associates. This report compiles spending activities in various business categories (lodging, food, attractions, etc.) to accurately reflect total dollars spent by visitors. The report is typically issued 16 months after the close of the reportable calendar year and is posted as a performance measurement in the year the information is received.

Why:
The department is charged with maximizing the economic benefits of tourism (visitor) spending and this measurement quantifies the results of those efforts in actual dollars.

How are we doing?
CTTC reported visitor spending in Kern County increased $95.4 million in calendar year 2011 – the most recent year for which audited figures are available. Kern's increase of 8.1 percent ranked 13th among the State's 58 jurisdictions. The County surpassed its previous all-time record for visitor spending by $37 million. According to the Runyan report, visitor spending generated $30.6 million dollars in tax revenue for the County, this includes $9.4 million in transient occupancy taxes.

Performance Measure # 2:

Percent change in county tourism spending compared to percent change in statewide tourism spending.

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
-10.0% County -9.2% State Calendar Yr 2008	+5.9% County +6.6 State Calendar Yr 2009	4.0% County Calendar Yr 2010	+8.1% County +4.5% State Calendar Yr 2011	+7.1% County +7.1% State Calendar Yr 2012

What:
This measures the percent of growth or shrinkage of visitor spending over the previous year for both county and statewide totals as reported by the California Travel and Tourism Commission's annual report, compiled by Dean Runyan Associates. This information is typically issued 16 months after the close of the reportable calendar year and currently is posted as a performance measurement in the year it is received.

Why:
It is important to gauge the County's tourism spending against statewide numbers to determine if we are meeting or exceeded State growth. Equaling or exceeding the State's growth indicates the County is capturing an appropriate share of tourism business and confirms that the department's marketing strategies are effective.

How are we doing?
The County surpassed the State's average for the first time in three years. Kern's increase of 8.1 percent put it in the upper half of all California counties, scoring 13th among the state's 58 jurisdictions. Visitor spending in Kern County has now fully recovered and reached an all-time high in 2011, surpassing the previous record by $37 million.

Performance Measure # 3:

Dollar amount of Transient Occupancy Tax paid by overnight visitors at local hotels/motels in unincorporated Kern County.

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
$1,517,360 (6.5%) Calendar Yr 2009	$1,729,801 (14.0%) Calendar Yr 2010	$1,789,000 (4.0%) Calendar Yr 2011	$1,823,378 (5.4%) Calendar Yr 2012	$1,932.800 (6%) Calendar Yr 2013

What:
This measurement shows the actual Transient Occupancy Tax (TOT) dollars generated by visitors who stay at hotels and motels throughout Kern County's unincorporated areas.

Why:
This measurement accurately indicates overnight visitor stays / hotel-motel activity throughout Kern County and can be correlated to out-of-area visitor activity. Where Performance Measure #1 is used as a long-term indicator, this performance measurement provides more timely data, which is better suited for guiding short-term marketing efforts.

How are we doing?
The Kern County Treasurer-Tax Collector reported unincorporated TOT of $1,823,378, an increase of 5.4 percent over calendar 2011. This indicates that Kern's unincorporated visitor activity is experiencing healthy growth.

Performance Measure # 4:

Dollar contribution to Kern County's economy from commercial filming.

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
$15,317,500 Calendar Yr 2009	$16,415,000 Calendar Yr 2010	$19,157,500 Calendar Yr 2011	$18,804,000 Calendar Yr 2011	$19,368,100 Calendar Yr 2012

What:
This measurement is actual dollars generated by commercial filming activities conducted in Kern County. These values are based on internationally accepted formulas developed by the Association of Film Commissioners International (AFCI). California Film Commission has requested all California Film Commissions tabulate and submit numbers based on this formula.

Why:
The Department is charged with maximizing the economic benefits of commercial filming activities and this measurement quantifies the results of those efforts in actual dollars.

How are we doing?
Economic impact from commercial filming was estimated at $18.8 million in calendar 2012, a decrease of 1.8 percent over 2012. Kern County continues to be regarded as "film friendly" but faces ever-increasing competition as production companies reduce travel and location budgets, produce fewer projects, and choose when possible to shoot in areas with significant incentive programs – including the per diem-free 35-mile "studio zone." Economic impact was estimated using Association of Film Commissioners International standardized models, which is the accepted industry practice and the method recommended by the California Film Commission.

Performance Measure # 5:

Surveyed stakeholders who are "Satisfied or Highly Satisfied" with Board of Trade's marketing efforts.

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
Not Conducted	Not Conducted	82%	NA	NA

What:
The department conducted a Tourism Stakeholder Satisfaction Survey in 2008, which asked tourism partners (Chambers of Commerce, Convention and Visitors Bureaus and attraction operators, etc.) to rate the department's marketing efforts on a 5-point scale from "Poor" to "Highly Satisfied." The survey also solicited ratings of the department's overall efforts as the central tourism marketing organization for the County. The number of "Satisfied" (4) and "Highly Satisfied" (5) scores was measured as a percentage of the number of overall scores. In 2011, the department conducted a second survey utilizing an online survey company called survey methods. The survey conducted by surveymethods.com consisted of 11 questions about the Board Of Trade and its relationship with the organization being surveyed.

Why:
As explained in the Department's mission statement, the Board of Trade is charged with *"enhancing the image of Kern County as a visitor destination, and creating a unified strategy to meet those goals."* A survey could be used to monitor stakeholder satisfaction with the department. However, in order to gage whether or not the department is improving in this area it would be necessary to use a consistent methodology.

How are we doing?
The department has been inconsistent in conducting the stakeholder survey. In addition, the 2008 and 2011 surveys used different survey questions and methodologies rendering any comparison of the results statistically meaningless. It is the department's intention to discontinue reporting on this performance measure until a consistent and statistically meaningful methodology can be identified and implemented.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Engineering, Surveying and Permit Services

Budget Unit 1900

Department Head: Charles Lackey, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$4,362,190	$3,951,781	$4,201,072	$4,144,723	$4,146,122	$4,146,122
Services and Supplies	611,109	675,935	614,155	809,075	809,075	809,075
Other Charges	72	1,000	85	594	594	594
Capital Assets	0	25,000	24,966	54,000	0	57,000
Other Financing Uses	137,185	821,765	136,209	115,445	115,445	691,445
TOTAL EXPENDITURES	**$5,110,556**	**$5,475,481**	**$4,976,487**	**$5,123,837**	**$5,071,236**	**$5,704,236**
Expend. Reimb.	($403,450)	($200,000)	($302,365)	($310,000)	($310,000)	($310,000)
TOTAL NET EXPENDITURES	**$4,707,106**	**$5,275,481**	**$4,674,122**	**$4,813,837**	**$4,761,236**	**$5,394,236**
REVENUES:						
Intergovernmental	$9,752	$0	$0	$0	$0	$0
Charges for Services	2,885,761	2,607,420	2,642,248	2,705,090	2,705,090	2,705,090
Miscellaneous	11,288	570	2,573	3,370	3,370	3,370
Other Financing Sources:						
General Plan Admin Surcharge	10,560	10,560	10,560	10,560	10,560	10,560
Community Development Program	12,257	2,400	17,485	3,000	3,000	3,000
TOTAL REVENUES	**$2,929,618**	**$2,620,950**	**$2,672,866**	**$2,722,020**	**$2,722,020**	**$2,722,020**
Savings Incentive	$0	($685,556)	$0	$0	$0	($576,000)
NET GENERAL FUND COST	**$1,777,488**	**$1,968,975**	**$2,001,256**	**$2,091,817**	**$2,039,216**	**$2,096,216**
Authorized Positions:	39	36	38	37	37	37
Funded Positions:	38	34	36	34	34	34
Unfunded Vacancies:	1	2	2	3	3	3

OPERATIONAL SUMMARY

- *Mission:*

The Kern County Engineering, Surveying and Permit Services Department is a service organization that facilitates land development for Kern County.

- *Fundamental Functions & Responsibilities:*

- Perform County surveys and maintain survey records
- Process land divisions in compliance with County and State regulations
- Administer the Floodplain Management Ordinance
- Manage the Building Inspection and Code Compliance Divisions
- Maintain drainage systems and facilities
- Administer County Service Areas
- Coordinate, develop and maintain the County's Geographic Information System (GIS)

PROGRAM DISCUSSION

The Engineering, Surveying and Permit Services Department reviews and processes tract and parcel maps, and oversees drainage, floodplain, and geologic activities related to land-development permits. The department reviews construction and grading plans for code and regulation compliance. Other functions include operating drainage facilities, performing surveys required by the Board of Supervisors or other County departments, reviewing legal descriptions, and other maps, and developing the County's geographic information system (GIS) capabilities.

The recommended budget increases salaries and benefits by approximately $200,000 over the FY 2012-13 adopted budget. The salaries and benefits object includes appropriations for the addition of a Housing Rehabilitation Program Supervisor position, which was approved by the Board of Supervisors in FY 2012-13. Services and supplies object is recommended at a slight increase over the FY 2012-13 actuals, primarily due to a $41,000 cost increase in general liability insurance and $50,000 in computer purchases. The department expects overall revenues to remain constant for FY 2013-14.

The department will continue to maintain and coordinate the countywide geographic information system and the computer systems that support it. The department will also maintain the base layers upon which all of the other layers can be geo-referenced. The update for the County's aerial photography has been put on hold and previous plans to expand services have been suspended until additional resources can be allocated.

Overall, the recommended budget provides funding at a level that is slightly more than the FY 2012-13 actuals. In order to maintain service levels, the department plans to use $160,000 of its Budget Savings Incentive (BSI) credits to offset expenditures planned for FY 2013-14.

POSITIONS DISCUSSION

The recommended budget includes the necessary funding for 34 authorized positions including the Housing Rehabilitation Program Supervisor position.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

Percentage of map submittals reviewed within the target time frames of 28 days for first review and 14 days for subsequent reviews (calendar days).

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
TRACT MAPS				
100%	100%	90%	100%	100%
PARCEL MAPS				
94%	98%	90%	100%	100%

What:
This measures how often the department is able to review final tract maps and parcel maps within the target time frames of 28 days for first review and 14 days for subsequent reviews.

Why:
Final-tract map review is a critical function of the department. The department's timely review of final tract maps and parcels maps is important to the department's customers due to the fact that the customers are dependent upon the review in order to record their maps and complete their land divisions. .

How are we doing?
The number of map submittals remains low. Staffing levels in the Office Survey Section of the department have been reduced to coincide with the reduced workload. The department was able to meet its performance goal for both tract and parcel maps.

How is this funded?
Final tract map and parcel map review is typically funded through fees paid by the developer. However, a lack of map submittals has resulted in reduced revenues, and shortfalls require General Fund contribution.

Performance Measure #2:

Number of drainage facilities renovated.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
14	22	12	26	20

What:
This measures the number of drainage facilities renovated by the department. Renovation includes: the removal of vegetation to promote mosquito abatement efforts, the scarifying of the sump bottom to enhance percolation rates and sump performance, and the elimination of eyesores by managing the weeds and keeping the facilities secured.

Why:
The department's goal is to renovate as many drainage facilities as possible with the funding that is available. The renovation of drainage facilities is a critical function of this department, as proper maintenance is necessary for the sumps to perform adequately to prevent localized flooding.

How are we doing?
The department has renovated approximately 165 of 263 drainage facilities since the inception of this program in 2004. The department renovated more drainage facilities in FY 2012-13 than was originally planned.

How is this funded?
The renovation of drainage facilities within County Service Areas (CSA) is paid for with the CSA fees. The renovation of County-owned drainage facilities is paid for by the General Fund.

Performance Measure #3:

Condition of drainage facilities..

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
A - 46% C – 36% F – 18%	A – 49% C – 35% F – 16%	A - 48% C – 36% F – 16%	A - 53% C – 34% F – 13%	A – 56% C – 35% F – 10%

What:
This measures the relative condition of the drainage facilities maintained by the department.
Level A: Indicates that a drainage facility needs no maintenance, has recently been renovated, and has very few weeds or standing water, if any.
Level C: Indicates that a drainage facility needs minor maintenance, and has a few weeds, trash, or standing water.
Level F: Indicates that a drainage facility needs major maintenance. It contains heavy vegetation, trash, or water, and is also likely targeted by the mosquito abatement district(s). Level F also includes drainage facilities that are missing gates, fences, or are otherwise unsecured.

Why:
The department's goal is to renovate as many drainage facilities as possible with the funding that is available and increase all drainage facilities to at least a Level C by 2015. It is also critical to the department that all drainage facilities that regularly contain water be secured.

How are we doing?
The amount of available funding has and will continue to impact the department's performance. The department will continue to place a high priority on securing drainage facilities by replacing all missing gates and/or fences on drainage facilities that regularly contain water.

How is this funded?
The maintenance of drainage facilities within County Service Areas (CSA) is paid for with the CSA fees. The maintenance of County-owned drainage facilities is paid for by the General Fund.

Performance Measure #4:

Percentage of flood-hazard evaluations completed in one day and/or within one week.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
55% ≤ 1 day 87% ≤ 1 week	67% ≤ day 98% ≤ 1 week	50% ≤ day 85% ≤ 1 week	95% ≤ day 99% ≤ 1 week	50% ≤ day 85% ≤ 1 week

What:
This measures the percentage of flood-hazard evaluations that were performed in one day, and/or within one week. This includes flood-hazard evaluations and evaluation updates.

Why:
Regulation of development within the floodplain is one of the primary functions of the department. The department's goal is to determine the flood-mitigation requirements in accordance with the department's Floodplain Management Ordinance and other applicable federal regulations in a timely manner, to provide the department's customers with accurate reviews so that they are aware of the mitigation requirements, and to incorporate the reviews into the construction drawings without delaying the building-plan review process.

How are we doing?
The department's turnaround times exceed the department's goals. As of the end of FY 2012-13, 95% of the evaluations and evaluation updates were completed by the end of the next business day following submission. The department's improved performance over FY 2011-12 is largely due to several wind-turbine projects and greenhouse facilities involving multiple structures with flood hazard evaluations completed all at once.

How is this funded?
Flood-hazard evaluations are funded by revenue generated from the Flood Hazard Evaluation and Flood Hazard Evaluation Update fee, which is paid by the applicant.

Performance Measure #5:

Number of public users per day of the County's Geographical Information System (GIS).

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
5490	5032	5,000	4,757	5000

What:
This measures the number of public GIS users who visit the GIS internet site on a daily basis. This indicator does not include County Staff who utilize the GIS internet site over the intranet nor does it include the number of different searches, or "refreshed" screens, generated by each user.

Why:
Development and maintenance of the County's GIS is a critical function of the department. The department's goal is to provide reliable information through the GIS and continue to add additional information as data and resources become available.

How are we doing?
This measures public use only, but in addition, County staff uses GIS extensively for research and data collection, enforcement, permit issuance, etc. Though the total is slightly less than last year, the number of public hits per day demonstrates the popularity of the data.

How is this funded?
Development and maintenance of the GIS is funded by the General Fund.

Risk Management

Budget Unit 1910

Department Head: Theresa Goldner, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$2,536,715	$3,328,345	$2,625,455	$3,412,513	$3,412,513	$3,412,513
Services and Supplies	1,447,384	1,622,702	1,457,792	1,814,229	1,814,229	1,784,504
Other Charges	1,520,200	2,563	1,506	2,563	2,563	2,563
TOTAL EXPENDITURES	**$5,504,299**	**$4,953,610**	**$4,084,753**	**$5,229,305**	**$5,229,305**	**$5,199,580**
Expend. Reimb.	($546,135)	($544,653)	($585,082)	($623,424)	($623,424)	($623,424)
TOTAL NET EXPENDITURES	**$4,958,164**	**$4,408,957**	**$3,499,671**	**$4,605,881**	**$4,605,881**	**$4,576,156**
REVENUES:						
Charges for Services	$3,490,321	$4,391,536	$3,499,268	$4,605,881	$4,605,881	$4,576,156
Miscellaneous	87,351	17,421	1	0	0	0
TOTAL REVENUES	**$3,577,672**	**$4,408,957**	**$3,499,269**	**$4,605,881**	**$4,605,881**	**$4,576,156**
NET GENERAL FUND COST	**$1,380,492**	**$0**	**$402**	**$0**	**$0**	**$0**
Authorized Positions:	29	29	29	29	29	29
Funded Positions:	29	29	29	29	29	29
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

- *Mission:*

To effectively identify, direct and manage risk and claims for the protection of the County, its officers, and employees and to preserve the County's assets.

- *Fundamental Functions & Responsibilities:*

- Identify and measure risk in order to reduce the total cost of risk to the County
- Manage risk in accordance with the best industry practices
- Partner with County departments to identify and reduce the risks that cause injuries, damages, and other liabilities
- Provide efficient and effective claims management

PROGRAM DISCUSSION

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 coverages for County departments. While there is no net General Fund cost associated with this department, any increases in expenditures in this department directly increases the costs charged to other County departments.

The recommended budget includes an increase in salary and benefit costs of $84,000, primarily due to approved employee salary increases. Services and supplies appropriations increased $162,000 due to increased costs related to specialty insurance premiums and insurance tracking software. The recommended budget also includes appropriations for the department to issue a request for proposals to evaluate the viability of outsourcing the Workers' Compensation program to a third party administrator.

Prior to FY 2012-13, uninsured litigation, or the cost of defending the County in civil and administrative matters that are not covered under the County's self-insurance programs, had been the only direct General Fund expense in this budget unit. Uninsured litigation expenses have traditionally included payments for contracted services such as expert witnesses and outside legal counsel, settlement payments such as opposing attorneys' fees, as well as the billing of time and expenses by County Counsel attorneys working on uninsured matters. For FY 2013-14, the recommended budget continues to consolidate these costs in County Counsel budget unit 1210, and any direct General Fund contribution to budget unit 1910 has been removed.

POSITIONS DISCUSSION

There are no position additions or deletions included in the recommended budget. All authorized positions are funded.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

Total actual cost of risk of County operations.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
$40,841,748	$40,762,529	$47,000,000	$38,177,468	$49,000,000

What:
The indicator measures the total cost of risk to the County. The term "risk" includes all exposures, liabilities, damages, insurances, and the costs of managing those risks. It is composed of claims paid and lawsuits handled, uninsured losses, insurance premiums paid, self-insured retention paid, safety and security costs, legal defense costs, administrative costs, and the value of lost workdays.

Why:
The indicator demonstrates whether the County is managing risk effectively from year to year and controlling the costs associated with risk. This indicator relates to the County Strategic Plan because it focuses on "Efficient and Responsible Government." Also, the significant dollars involved remind County officers and employees that risk management is essential for achieving government accountability consistent with the public trust.

How are we doing?
In FY 2012-13, the County's actual total cost of annual risk is less than the adopted goal by $8,822,532 and is under FY 2011-12 actuals by $2,585,061. The actual value of workdays lost decreased between years by $1,854,324 due a decrease of 29% in Labor Code 4850 days paid. Workers' Compensation actual claims related expenses decreased by $2,685,186 or 18% due to increased training and improved claims management. Medical malpractice settlements decreased by $933,901. These savings are partially offset by a $2,929,613 increase in General liability actual expenses due to increased settlement costs and an increase of $387,400 in security expense. Risk Management tracks this data in order to initiate programs to control and shift the exposure in County operations.

How is this funded?
County Risk Management and its programs are funded principally from a pool funded by premiums charged to departments annually according to a formula approved by the State to cover the self-insurance programs for General Liability and Workers' Compensation.

Performance Measure #2:

General liability costs as a percentage of County expenditures.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
.38%	.34%	.51%	.49%	.77%

What:
This indicator measures the portion of costs the County incurs as a result of general liability claims, lawsuits, and insurances. General liability covers auto liability, employers' liability, public officials' liability, pollution liability, premises liability, and other general liabilities that arise from County operations.

Why:
This indicator demonstrates how effective the County is in managing general liability exposures from year to year. Some liabilities are beyond the exclusive control of Risk Management and depend on the cooperation and resources available in each County department. This measure does provide a basis for Risk Management to address the significant exposures and claims arising from high risk departments and to focus efforts on reducing such liabilities.

How are we doing?
For FY 2012-13, the actual results are slightly less than the adopted goal. High dollar lawsuits and defense costs can cause this indicator to fluctuate significantly from year to year. Nevertheless, this measure serves as a barometer for how the County as an entity is making progress in reducing its general liability risks.

How is this funded?
The general liability (insured risk) program is funded from a pool based on annual premiums charged to departments. The method used to determine those premiums has been approved by State audit. The premiums are based on the loss history of each department and the degree of risk inherent in its operations and are managed in Budget Unit 8970.

Performance Measure #3:

The total payout to resolve lawsuits.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
$2,108,497	$3,809,249	$6,150,000	$5,413,710	$10,975,000

What:
This indicator measures the dollars paid out in a fiscal year to resolve general liability and medical malpractice lawsuits. The measure tracks the monies paid to plaintiffs and the resulting burden on County operations that such payouts represent. Not included in this measure are those lawsuits resolved usually without a payout of dollars, such as environmental, juvenile, discipline, and conservatorship matters. This measure will vary from year to year depending on the nature and extent of pending lawsuits.

Why:
This indicator focuses management's attention on the areas of outstanding liability and exposure and where the need for corrective action may be necessary to prevent future lawsuits. A reduction in this outcome is of paramount importance for the County to avoid large dollar payouts that could used in operations.

How are we doing?
In FY 2012-13, actual settlements paid with County funds were $5,413,710. FY 2012-13 actual settlements paid with County funds were $736,290 less than projected due in part to delayed settlement. There are several pending lawsuits that have the potential to be resolved by way of settlement in the next fiscal year.

How is this funded?
Payouts for general liability are funded from Budget Unit 8970. Through July 2013, for general liability claims the first $2.5 million per incident is self-insured with excess insurance coverage above that amount up to $25 million. Commencing August 2013, for general liability claims the first $3 million per incident, with a $3 million corridor, is self-insured with excess coverage above that amount up to $25, million. Medical malpractice is self-insured for the first $2.5 million per incident in FY 2013-14 and funded in the Kern Medical Center, Public Health and Mental Health budgets. Medical malpractice insurance covers a claim that requires more than $2.5 million in defense and indemnification. The medical malpractice excess coverage limit for FY 2013-14 is $12 million. Medical settlements are estimated at $2 million

Performance Measure #4:

Workers' Compensation costs as a percentage of County expenditures.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
1.31%	1.34%	1.60%	.94%	1.10%

What:
This indicator measures the percentage of costs the County incurs in total from Workers' Compensation claims, insurance, and administration.

Why:
This indicator demonstrates the burden on County expenditures and operations that result from work-related injuries and the claims filed as a result of those injuries. In order for the County to provide "Efficient and Responsible Government" services consistent with the County Strategic Plan, this measure provides management a critical barometer for assessing the effectiveness of steps taken to reduce Workers' Compensation costs.

How are we doing?
FY 2012-13 Workers' Compensation costs ratio, .94 %, was less than goal, 1.60%, primarily due to a $2,303,610 or 29% decrease in medical expenses, $1,520,629 or 45% decrease in temporary disability costs, $1303,104 or 29%, decrease in permanent disability costs. In FY 2012-13, Workers' Compensation actual costs decreased by 14% and were 26% less than budget primarily due to increased training and improved claims management.

How is this funded?
The Workers' Compensation program is funded by a pool based on premiums charged to departments through Budget Unit 8990. The departments with the greatest losses bear the burden of the heavier premiums. Total Workers' Compensation costs were $17,111,738 in FY2012-13. For FY 2013-14, the County pays the first $1,250,000 on each claim at which point an excess coverage policy covers all costs above this amount.

Performance Measure #5:

The number of workdays lost per lost-time Workers' Compensation claim on which benefits are paid.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
General, 52 4850, 49	General, 54 4850, 44	General, 60 4850, 45	General, 58 4850, 47	General, 60 4850, 45

What:
This indicator measures how many days employees with work-related injuries are absent from work for each Workers' Compensation claim where temporary disability is paid. Because of 4850 time provided by law for safety employees, the incidence of lost-time days poses significant challenges and is tracked separately from the lost-time days for general employees.

Why:
In managing Workers' Compensation claims and risk, this indicator is critical for tracking the most costly element of the program. Reducing the number of days lost saves the County disability, medical, and staffing replacement costs. A high incidence of lost workdays may demonstrate the ineffectiveness of the County's Disability Management Program that seeks to return injured employees back to work as soon as possible in light or modified duty jobs.

How are we doing?
In FY 2012-13, workdays lost per paid General employee (non-4850) claim were 58 workdays and per 4850 safety employee claim were 47 workdays. As compared to FY 2011-12, the average length of days increased slightly for both paid General employees and 4850 safety employees, but the number of General employee claims decreased by 23 percent and the number of 4850 safety employees claims decreased 9 percent.

How is this funded?
The Workers' Compensation program for FY 2013-14 is funded by a pool funded by premiums charged to departments through Budget Unit 8990. General and safety employee temporary disability payments are funded in through Workers' Compensation. Benefits paid for employees on 4850 disability are funded by the budgets of safety departments.

Performance Measure #6:

Percentage of clients rating Risk Management services satisfactory or above.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
70%	86%	90%	100%	95%

What:
This indicator measures how departments rate the service of the professional staff of Risk Management, including adjusters, loss prevention and safety personnel, and insurance services personnel. This measure provides management the tool to assess the quality of service that Risk Management delivers to County departments and their employees. Key clients are requested to complete an assessment of performance by a standardized instrument. These assessments are then summarized to determine the office's overall rating.

Why:
Results of these surveys have proved valuable in assessing client satisfaction with each assigned professional and the office's efforts to meet the Risk Management mission. Also, these survey results provide a basis for department management to fine tune service delivery to meet specific client and program needs. Utilizing the feedback from departments in this satisfaction survey, adjuster, safety personnel, and insurance experts will be able to continuously improve their service delivery.

How are we doing?
Results of surveys have proved valuable in assisting client satisfaction with adjusters and other staff and the office's efforts to meet its mission. In FY 2012-13, client responses rated satisfaction levels at 100%.

How is this funded?
The administration of the Risk Management program (personnel and overhead) is funded in Budget Unit 1910 and allocated to Budget Units: General Liability (8970) and Workers' Compensation (8990). In FY 2012-13 premiums charged to departments provide the funding for these two budget units.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Capital Assets	$1,113,283	$22,368,530	$1,905,543	$0	$0	$22,172,050
Other Financing Uses	0	0	12,000,000	0	0	3,982,852
TOTAL EXPENDITURES	**$1,113,283**	**$22,368,530**	**$13,905,543**	**$0**	**$0**	**$26,154,902**
REVENUES:						
Intergovernmental	($969,196)	$0	$1,420,779	$0	$0	$999,975
Charges for Services	1,616,551	450,000	0	0	0	0
Miscellaneous	4,454,699	0	10,130	0	0	0
Other Financing Sources:						
ARRA Energy Stimulus Grant	2,242,441	0	0	0	0	0
Health-Bioterrorism Grant	31,973	0	0	0	0	0
Parcel Map In-Leiu Fees	158,000	0	0	0	0	0
State Fire	504,000	0	0	0	0	1,100,000
Recorders Modernization Fund	0	1,110,000	1,102,029	0	0	228,000
Kern County Fire	0	0	0	0	0	130,000
AB 109 Criminal Justice Realignment	0	0	0	0	0	1,228,768
Inmate Welfare Fund	0	0	500,000	0	0	263,210
TOTAL REVENUES	**$8,038,468**	**$1,560,000**	**$3,032,938**	**$0**	**$0**	**$3,949,953**
NET GENERAL FUND COST	**($6,925,185)**	**$20,808,530**	**$10,872,605**	**$0**	**$0**	**$22,204,949**

PROGRAM DISCUSSION

The Capital Projects budget provides funds for land and facility purchases, new construction projects, and major building alterations for most County departments. This budget unit is administered by the General Services Division.

No new capital projects were initially identified for funding in the FY 2013-14 Preliminary Recommended Budget presented to the Board. However, due to available carry forward balances from the close of FY 2012-13, a portion of these one-time resources are now recommended to be used to address priority capital needs.

The recommended budget includes $8,065,852 in appropriations for new projects that are detailed below and $17,767,630 in appropriations for rebudgeted projects that were started in prior fiscal years.

The following projects are recommended for funding:

- $1,600,000 to complete the second phase of the expansion of LeRoy Jackson Park in Ridgecrest. This will improve the remaining portion of the site not improved during phase one. Improvements will include native plantings, low water landscaping, trees, shrubs, benches and lighting.
- $300,000 for the feasibility study phase of the Golden Hills sanitation project. The purpose of the project is to conduct a planning study to evaluate options available for resolving the wastewater treatment and disposal issues of the community.
- $650,000 for the acquisition of land in Lake Isabella in order to prepare for the replacement of the existing fire station. This property will allow for the co-location of Rio Bravo Hot Shots fire staff and the heavy equipment necessary to meet area wild land fire needs.
- $228,000 to install an elevator at the new Recorder Annex. The current basement storage in the building is inaccessible per the Americans with Disabilities Act (ADA). The elevator will improve the accessibility and ADA compliance of the building.
- $100,000 for the acquisition of land in the Golden Hills area for a new fire station. This fire station is necessary to provide services to a currently underserved area.
- $675,000 for water projects in the Krista and Weldon areas. The Weldon area project will create a regional clean water system to serve hundreds of households. The Krista area project is needed to supply a sufficient amount of clean water to area residents.

- $530,000 for the design of the replacement fire station in Lake Isabella. This project will cover design costs only with construction costs to be budgeted in a subsequent year.
- $3,982,852 for the County contribution towards the construction of the Sheriff's new correctional facility.

Project Number	Description	Recommended Appropriation	Estimated Revenue	Net Cost
	New Projects			
8497	LeRoy Jackson Park Exp PhaseII	$ 1,600,000	$0	$ 1,600,000
8499	Golden Hills Sanitation - Feasibility Study	300,000	250,000	50,000
8500	Lake Isabella Fire Station Land Acquisition	650,000	500,000	150,000
8582	Recorder Annex Elevator	228,000	228,000	0
8579	Golden Hills Fire Station Land Acquisition	100,000	100,000	0
8580	Krista & Weldon Water Projects	675,000	625,000	50,000
8581	Lake Isabella Fire Station Replacement - Design	530,000	500,000	30,000
8851	OTO-Jail passthrough	3,982,852	0	3,982,852
	Sub-Total	**$ 8,065,852**	**$ 2,203,000**	**$ 5,862,852**
	Rebudgets			
8479	Barrack Replacement Lerdo Minimum Sec Ph1	$ 3,912,000	$0	$ 3,912,000
8529	Outlet Gate-Kern River Park Dam	125,600	0	125,600
8553	Treasurer Admin Lobby Remodel	33,900	0	33,900
8570	South Taft Sewer	244,430	0	244,430
8556	Upgrade To Lerdo Water Plant	11,018,000	0	11,018,000
8558	Remodel Verizon Building	130,000	130,000	0
8559	ECC Sheriff Remodel	300,100	0	300,100
8561	Water Tank Replacement	389,620	0	389,620
8564	Hart Flat Fire Station 11 - Phase 1 Desgn	497,400	0	497,400
8567	Audio/Visual Digital Camera Surv-Lerdo Pre-Trial	1,318,500	992,720	325,780
8571	Rosamond Park Playground Upgrade	119,500	124,975	(5,475)
	Prior Year Project Revenues	0	499,258	(499,258)
	Sub-Total	**$ 18,089,050**	**$ 1,746,953**	**$ 16,342,097**
	Grand Total	**$ 26,154,902**	**$ 3,949,953**	**$ 22,204,949**

County Contribution-Trial Court Funding

Budget Unit 2110

Department Head: John Nilon, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	$15,989,962	$16,500,000	$16,275,552	$16,500,000	$16,500,000	$16,500,000
TOTAL EXPENDITURES	**$15,989,962**	**$16,500,000**	**$16,275,552**	**$16,500,000**	**$16,500,000**	**$16,500,000**
REVENUES:						
Fines and Forfeitures	$6,181,149	$7,190,100	$5,474,819	$5,639,175	$5,639,175	$5,639,175
Charges for Services	5,401,526	6,024,600	5,305,008	5,450,525	5,450,525	5,450,525
Miscellaneous	169,997	0	357,684	0	0	0
TOTAL REVENUES	**$11,752,672**	**$13,214,700**	**$11,137,511**	**$11,089,700**	**$11,089,700**	**$11,089,700**
NET GENERAL FUND COST	**$4,237,290**	**$3,285,300**	**$5,138,041**	**$5,410,300**	**$5,410,300**	**$5,410,300**

PROGRAM DISCUSSION

This budget unit is used to pay the State-mandated funding requirements for the County's courts, including the County's maintenance of effort (MOE) 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. The County Administrative Office administers this budget unit.

The County and the courts reached an agreement to finalize transition of court operations to the State on April 1, 2009. This process was initiated with the passage of the Trial Court Funding Act of 1997.

The State Task Force on Trial Court Facilities required a set maintenance of effort (MOE) payment obligation be paid by counties to the State for facility maintenance costs after transfer of a facility. This MOE obligation is per Government Code section 77201.3. Counties retain responsibility for any existing facility debt.

The County is required to submit $9.2 million to the State for statutory MOE obligations, which were determined from actual court costs from FY 2006-07. In addition, $5.2 million is included in the MOE for baseline revenues collected for a total MOE of $14.4 million. Additional costs associated with this budget unit include payments for facility charges, for operations and maintenance agreements, auto allowances for judges, and earthquake insurance.

Revenues are expected to remain relatively flat compared to the prior year. Revenues in this budget unit are fines and forfeitures collected by the County and the Metro, East, North and South court districts.

The recommended level of funding in this budget will meet the County's statutory fiscal responsibilities to the State and the courts.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

County Clerk

Budget Unit 2116

Department Head: Mary B. Bedard, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$240,605	$302,403	$268,607	$348,546	$348,546	$348,546
Services and Supplies	90,429	162,137	97,958	102,396	102,396	102,396
Other Charges	9	11	12	11	11	11
Other Financing Uses	0	64,474	0	0	0	106,969
TOTAL EXPENDITURES	**$331,043**	**$529,025**	**$366,577**	**$450,953**	**$450,953**	**$557,922**
REVENUES:						
Licenses and Permits	$168,987	$145,000	$162,527	$150,000	$150,000	$150,000
Charges for Services	312,528	295,500	287,356	295,500	295,500	295,500
Miscellaneous	45	0	37	0	0	0
Other Financing Sources:						
Vital & Health Stat-Co. Clerk	1,200	2,242	2,200	2,444	2,444	2,444
Community Development Prog.	0	1,400	0	1,400	1,400	1,400
TOTAL REVENUES	**$482,760**	**$444,142**	**$452,120**	**$449,344**	**$449,344**	**$449,344**
Savings Incentive	$0	($64,474)	$0	$0	$0	($106,969)
NET GENERAL FUND COST	**($151,717)**	**$20,409**	**($85,543)**	**$1,609**	**$1,609**	**$1,609**
Authorized Positions:	4	4	4	4	4	4
Funded Positions:	4	4	4	4	4	4
Unfunded Vacancies:	0	0	0	0	0	0

PROGRAM DISCUSSION

The County Clerk is a division of the Auditor-Controller-County Clerk'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 recommended budget provides a level of funding to permit the County Clerk to continue serving the public without any impacts to service levels. The department continues to receive supervisory, administrative, and technical support from Elections and Auditor-Controller staff as needed. This section falls under the direct supervision of the Election Division Chief.

Salaries and benefits will increase over 16% in FY 2013-14 due to filling two (2) vacant permanent Office Services Technician positions that were hired mid-year FY 2012-13, in lieu of extra-help, resulting in greater retirement and health benefits costs. Revenues from licenses, permits, fictitious business name filings, and California Environmental Quality Act (CEQA) filings help offset expenditures to produce a net General Fund cost of $1,609.

POSITIONS DISCUSSION

There are no position additions or deletions included in the recommended budget. All authorized positions are funded.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Grand Jury

Budget Unit 2160

Department Head: Grand Jury Foreman

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$87,753	$85,811	$106,701	$91,915	$91,915	$91,915
Services and Supplies	149,826	217,189	179,281	237,084	237,084	217,250
TOTAL EXPENDITURES	**$237,579**	**$303,000**	**$285,982**	**$328,999**	**$328,999**	**$309,165**
REVENUES:						
Miscellaneous	$692	$0	$0	$0	$0	$0
TOTAL REVENUES	**$692**	**$0**	**$0**	**$0**	**$0**	**$0**
NET GENERAL FUND COST	**$236,887**	**$303,000**	**$285,982**	**$328,999**	**$328,999**	**$309,165**
Authorized Positions:	1	1	1	1	1	1
Funded Positions:	1	1	1	1	1	1
Unfunded Vacancies:	0	0	0	0	0	0

PROGRAM DISCUSSION

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.

This budget unit is entirely funded by the County General Fund. Funding appropriated to this budget unit is used to pay for staffing, office supplies, training, expert witness expenses, travel expenses, and other costs incurred by the Grand Jury members.

The recommended budget includes additional funding to allow the department to do indictments as requested by the District Attorney. The recommended budget also contains additional funding to cover mileage expenses anticipated in FY 2013-14 as the jury has several members who reside in outlying areas.

POSITION DISCUSSION

The recommended budget provides sufficient funds for the Grand Jury to increase its part-time clerical support position to full-time.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Indigent Defense Services

Budget Unit 2170

Department Head: John Nilon, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	$6,162,680	$5,753,000	$6,247,227	$6,979,000	$7,179,000	$7,179,000
TOTAL EXPENDITURES	**$6,162,680**	**$5,753,000**	**$6,247,227**	**$6,979,000**	**$7,179,000**	**$7,179,000**
REVENUES:						
Intergovernmental	$1,400,219	$1,225,000	$1,259,811	$1,220,000	$1,220,000	$1,220,000
Charges for Services	104,207	110,000	82,320	65,000	65,000	65,000
TOTAL REVENUES	**$1,504,426**	**$1,335,000**	**$1,342,131**	**$1,285,000**	**$1,285,000**	**$1,285,000**
NET GENERAL FUND COST	**$4,658,254**	**$4,418,000**	**$4,905,096**	**$5,694,000**	**$5,894,000**	**$5,894,000**

PROGRAM DISCUSSION

Defense attorney services are required when the Public Defender declares a conflict of interest or is otherwise unable to represent an indigent adult or juvenile defendant. This budget unit is used to process payments for these services. The revenue source for this budget unit is State aid for trial court funding, and State reimbursements for costs of representing incarcerated defendants. The County Administrative Office administers this budget unit.

The County contracts with the Kern County Bar Association (KCBA) for the administration of the Indigent Defense Program that serves the metro Bakersfield area. The KCBA submitted a budget that includes increased costs primarily due to administrative expenses. Costs for attorney fees and court processing are paid from this budget unit. The KCBA is paid a fee for administering the program. In the outlying regions, the County pays attorneys directly for qualified services provided to assigned indigent clients.

The recommended level of funding is $990,000 higher than FY 2012-13 actual to cover the anticipated costs of conflict of interest cases projected for FY 2013-14. The anticipated increase in costs is due to increases in case duration and frequency, as well as two additional KCBA claims compared to FY 2012-13.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

District Attorney – Criminal Division

Budget Unit 2180

Department Head: Lisa Green, *Elected*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$26,116,155	$28,478,704	$28,547,618	$29,620,664	$29,685,559	$30,962,867
Services and Supplies	2,245,609	2,196,959	2,100,248	2,755,031	2,744,301	2,889,301
Other Charges	58,876	59,000	58,962	0	730	730
Capital Assets	0	560,000	370,840	233,000	233,000	257,000
Other Financing Uses	0	381,467	0	0	0	478,601
TOTAL EXPENDITURES	**$28,420,640**	**$31,676,130**	**$31,077,668**	**$32,608,695**	**$32,663,590**	**$34,588,499**
Expend. Reimb.	($110,000)	($147,000)	($125,339)	($147,000)	($147,000)	($147,000)
TOTAL NET EXPENDITURES	**$28,310,640**	**$31,529,130**	**$30,952,329**	**$32,461,695**	**$32,516,590**	**$34,441,499**
REVENUES:						
Fines and Forfeitures	$1,020	$35,000	$255,150	$35,000	$35,000	$35,000
Intergovernmental	4,807,970	3,640,035	4,164,449	3,495,000	3,945,000	4,364,177
Charges for Services	2,255,014	3,113,931	2,803,883	3,012,000	3,052,000	3,052,000
Miscellaneous	705,612	350,000	472,159	400,000	400,000	400,000
Other Financing Sources:						
2011 Realignment	548,570	1,103,330	1,094,822	1,271,968	1,042,278	1,867,900
Local Public Safety	3,942,184	5,010,591	5,010,591	4,980,527	5,312,822	5,312,822
Real Estate Fraud	100,000	130,000	130,000	130,000	210,000	244,000
D.A. Local Forfeiture Trust	0	300,000	0	300,000	300,000	300,000
D.A. Equipment/Automation	0	400,000	150,000	73,000	73,000	82,000
D.A. Court Ordered Penalties	0	250,000	250,000	300,000	300,000	315,000
ARRA Justice Assistance	88,469	0	0	0	0	0
TOTAL REVENUES	**$12,448,839**	**$14,332,887**	**$14,331,054**	**$13,997,495**	**$14,670,100**	**$15,972,899**
Savings Incentive	$0	($381,467)	$0	$0	$0	($478,601)
NET GENERAL FUND COST	**$15,861,801**	**$16,814,776**	**$16,621,275**	**$18,464,200**	**$17,846,490**	**$17,989,999**
Authorized Positions:	212	204	213	213	213	218
Funded Positions:	198	195	204	212	203	216
Unfunded Vacancies:	14	9	9	1	10	2

OPERATIONAL SUMMARY

- *Mission:*

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

- *Fundamental Functions & Responsibilities:*

- Review of law enforcement requests for criminal complaints against juvenile and adult offenders
- Issuance and service of subpoenas in all cases filed in Bakersfield
- Prosecution of all cases filed by this Office
- Advise and assist the Grand Jury
- Consumer fraud and environmental protection
- Civil actions
- Post-filing investigations of all misdemeanor and felony cases

PROGRAM DISCUSSION

The recommended budget provides for the operation of the District Attorney Criminal Division. The recommended budget includes sufficient funding to conduct prosecutorial activities, including gang related activities, as well as administer the Victim Witness Assistance Program which transferred to the District Attorney from the Probation Department in this budget cycle. There was no additional General Fund cost associated with the transfer of this program.

Salaries and benefits costs increased $2.3 million. This increase is the result of funding positions previously held vacant and unfunded, and adding four new positions. These positions are needed in response to the increase of felony complaints and filings the department has been experiencing. The department is also now responsible for administering the Victim Witness Assistance Program, which transferred funding from the Probation Department and added nine new positions to the department at the end of FY 2012-13. The recommended budget includes the department's accumulated Budget Savings Incentive (BSI) credits to help offset the increase to salaries and benefits. The services and supplies object increased nearly $700,000 mainly due to increased costs related to AB 109, general liability insurance charges, and costs associated with the Victim Witness Assistance Program. The recommended budget also includes the replacement of eight passenger vehicles.

Revenue for the department increased by $1.4 million. A large portion of this increase can be attributed to a $750,000 increase in 2011 Criminal Justice Realignment funding, and a $300,000 increase in Prop 172, Local Public Safety Fund allocation.

The recommended budget also includes an allocation of AB 109, Criminal Justice Realignment Act funds as recommended by the Community Corrections Partnership committee. The $1,120,000 allocation will fund nine total positions to address the substantial increase in felony complaint requests and felony filings in the past year.

POSITIONS DISCUSSION

The recommended budget includes General Fund appropriations for three (3) positions that were vacant and unfunded the previous fiscal year: two (2) District Attorney Investigator I/II/III positions at an annual cost of $270,000; and one (1) Office Services Technician position at an annual cost of $70,000. The AB 109 allocation provides funding for four (4) District Attorney I/II/III/IV/V positions at an annual cost of $480,000; one (1) Office Services Technician position at an annual cost of $70,000; one (1) Investigative Aide position at an annual cost of $85,000; and one (1) Legal Secretary position at an annual cost of $90,000. Additional State revenue also provided funding for one (1) Senior Legal Secretary position at an annual cost of $95,000, and one (1) additional District Attorney Investigator I/II/III position at an annual cost of $203,000.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

Percentage of felony complaint requests filed as a felony.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
48.2%	50.7%	45%	40.4%	45%

What:
This indicator reports the percentage of individuals against whom law enforcement agencies have requested the filing of felony charges and who are actually charged with a felony. Only adult suspects are counted.

Why:
All requests for the filing of felony charges, and most misdemeanors as well, must first be reviewed by the District Attorney's Office. The District Attorney may reject a request because of insufficient evidence. The District Attorney has discretion to file many felony offenses, such as grand theft, either as a misdemeanor or a felony. Measure #1 reports how that discretion is being exercised.

How are we doing?
For FY 2012-2013, the District Attorney's Office received 22,081 felony complaint requests, and filed felony charges against 8,913 defendants. This is a felony filing percentage of 40.4%. Proposed goal for fiscal year 2013-2014 has been updated to reflect projected requested staffing level.

How is this funded?
General Fund and State and Federal Grants.

Performance Measure #2:

Total State prison admissions per 100,000 population.

CY 2010 Actual Results	CY 2011 Actual Results	CY 2012 Adopted Goal	CY 2012 Actual Result	CY 2013 Proposed Goal
641	602	600	658	650

What:
This measure reports the total number of convicted felons committed to State prison on a per capita basis. Only adult felons are reported.

Why:
The number of state prison commitments from each county can be used to gauge how effectively and aggressively a District Attorney's Office prosecutes felons. Larger counties will have a high number of State prison commitments, however, simply because they have more defendants. By converting prison commitment numbers to a per capita rate, the performance of each county can be fairly and objectively compared.

How are we doing?
The California Department of Corrections and Rehabilitation issues an annual report that gives the total number of inmates admitted to state prison by county of commitment. The information is reported on a calendar year basis.

How is this funded?
General Fund and State and Federal Grants

Performance Measure #3:

Number of adult gang defendants and juvenile gang defendants charged as an adult with a gang-related offense.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
641	602	600	658	650

What:
The measure reports the number of adults, and juveniles charged as an adult, with a gang-related offense.

Why:
Gangs and gang-related crime present the single greatest source of violent crime in Kern County. The Board of Supervisors has made a large investment in the prevention, intervention and suppression of gang violence. The District Attorney's Office is the prosecution arm of the suppression component. Although this performance measure is a workload indicator, it also serves to demonstrate the efforts of this District Attorney's Office in implementing the Board's mandate regarding gang violence.

How are we doing?
For FY 2012-2013, the District Attorney's Office has filed felony charges against 658 adult and juvenile offenders certified for trial as an adult. The DA's Target Gang Unit was formed in January 2008. We project that 650 adult defendants will be charged with a gang offense during FY 2013-14, reflecting requested staffing levels.

How is this funded?
General Fund

.

Performance Measure #4A:
Number of dispositions of adult gang defendants.
Performance Measure #4B:
Conviction rate of adult gang defendants.
Performance Measure #4C:
Felony conviction rate of adult gang defendants.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
#4A: 689 #4B: 73.7% #4C: 58.6%	#4A: 658 #4B: 75.6% #4C: 65.8%	#4A: 580 #4B: 72% #4C: 72%	#4A: 598 #4B: 69.2% #4C: 62.5%	#4A: 600 #4B: 72% #4C: 72%

What:
Measure 4A reports the number of dispositions of adult gang defendants. Measure 4B is the percentage of dispositions that resulted in felony or misdemeanor conviction. Measure 4C reports the percentage of dispositions that resulted in a felony conviction. Adult gang defendants include juveniles prosecuted as adults.

Why:
Measure 4A reports the number of dispositions. Measure 4B and 4C are qualitative measures, which reflect the comparative success rate of gang prosecutions compared to past years.

How are we doing?
For FY 2012-2013, dispositions were entered against 598 adult gang defendants. Convictions were obtained against 414 of these defendants (69.2%), and 374 were convicted of a felony (62.5%). The proposed goal for FY 2013-2014 has been adjusted to reflect the requested staffing level.

How is this funded?
General Fund

Performance Measure #5A:
Number of adult gang defendants who were sentenced.
Performance Measure #5B:
Number of adult gang defendants who were sentenced to state prison.
Performance Measure #5C:
Percentage of convicted adult gang defendants sentenced to state prison.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
#5A: 487 #5B: 279 #5C: 57.3%	5A: 488 #5B: 270 #5C: 55.3%	#5A: 267 #5B: 160 #5C: 60%	#5A: 184 #5B: 124 #5C: 67.4%	#5A: 250 #5B: 150 #5C: 60%

What:
Measure 5A reports the number of convicted adult gang defendants who were sentenced, which means the case was closed. Measure 5B is the number of the defendants in 5A who were sentenced to state prison rather than probation. Measure 5C reports Measure 5B as a percentage of sentenced gang defendants in 5A. Adult gang defendants include juveniles prosecuted as adults.

Why:
To be effective in the prevention and suppression of gang violence and gang related crime, prosecution must result in meaningful punishment. Whether or not a prison sentence deters a gang member from committing further crimes, it will prevent him from committing additional crimes against the public while he is in prison.

How are we doing?
For Fiscal Year 2012-2013, 184 convicted gang defendants have been sentenced, 124 of them to State prison; this is a prison commitment rate of 67.4%. We project 267 gang defendants will be sentenced in FY 2013-14, 160 of them to State prison. The proposed goal reflects the requested staffing levels.

How is this funded?
General Fund

Child Support Services

Budget Unit 2183

Department Head: Phyllis Nance, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$17,663,695	$18,046,345	$17,143,621	$18,311,109	$18,311,110	$18,311,110
Services and Supplies	3,762,766	3,483,622	3,915,258	3,585,330	3,585,330	3,585,330
Other Charges	528,453	530,429	501,468	513,164	513,164	513,164
Capital Assets	116,044	0	80,181	0	0	0
TOTAL EXPENDITURES	**$22,070,958**	**$22,060,396**	**$21,640,528**	**$22,409,603**	**$22,409,604**	**$22,409,604**
REVENUES:						
Use of Money/Property	$22,676	$22,164	$22,249	$22,164	$22,164	$22,164
Intergovernmental	22,296,517	22,038,132	20,990,271	22,387,325	22,387,325	22,387,325
Miscellaneous	49,842	100	10,355	115	115	115
DA Family - Excess Revenue	0	0	368,970	0	0	0
TOTAL REVENUES	**$22,369,035**	**$22,060,396**	**$21,391,845**	**$22,409,604**	**$22,409,604**	**$22,409,604**
NET FUND COST	**($298,077)**	**$0**	**$248,683**	**($1)**	**$0**	**$0**
Authorized Positions:	205	202	202	200	200	200
Funded Positions:	205	199	199	189	189	189
Unfunded Vacancies:	0	3	3	11	11	11

OPERATIONAL SUMMARY

- *Mission:*

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

- *Fundamental Functions & Responsibilities:*

- Locating the parent(s) of children to whom a duty of support is owed
- Establishing parentage for children conceived out of wedlock
- Obtaining and enforcing child and/or medical support orders
- Collecting and allocating child support payments

PROGRAM DISCUSSION

The Child Support Services Department initiates court actions necessary to establish responsibility for the 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.

The recommended budget provides for the operation of the Child Support Services Department with no net General Fund cost. This budget is financed entirely from State and federal subvention revenues and other departmental operating revenues.

Expenditures and revenues have increased slightly from FY 2012-13. The State budget includes the restoration of $333,857 of funding that was reduced in FY 2012-13. The department's share of the State Revenue Stabilization Augmentation will again be $551,506.

The economy has had a significant impact on this department, as the number of unemployed non-custodial parents has increased, making it difficult to collect outstanding child support.

POSITIONS DISCUSSION

The recommended budget includes the deletion of one (1) Child Support Officer IV position and one (1) Graphic Artist position, with no additions, for a net savings of $166,000. The increase in the number of unfunded vacancies is due to a higher anticipated usage of extra-help staff. The department will be able to provide the same level service and meet the State program goals and objectives.

GOALS AND PERFORMANCE MEASURES

Performance Measure # 1 :

Percentage of children in the caseload who were born out of wedlock and for whom paternity has been established.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Mid-year Results	FY 2013-2014 Proposed Goal
103.6%	111.3%	100.0%	96.9%	100.0%

What:
This indicator measures the total number of children in the caseload for whom paternity has been established or acknowledged during the Federal Fiscal Year (FFY), October through September, compared to the total number of children in the caseload at the end of the prior FFY who were born out of wedlock.

Why:
This indicator is a Federal Fiscal Performance Measure used to determine the State's funding and measures program success. It demonstrates the County's ability to establish paternity orders. Establishing paternity provides legal rights to a child of unmarried parents and sets the framework to legally document the biological parents, establish a support order if necessary, and facilitate access to a variety of benefits that would be unavailable if paternity was not established. Increased percentages indicate a greater number of paternity orders established on total cases with children born out of wedlock.

How are we doing?
The department continues to seek ways to strengthen our partnerships with local hospitals and agencies that process the voluntary paternity acknowledgment forms. The department makes routine visits to county hospitals to speak to hospital staff about the importance of having the parents sign a paternity declaration when they are not married.

This fiscal year the department has seen monthly increases in this performance measure. By fiscal year end, we anticipate meeting the current year's goal.

How is this funded?
The State provides an annual operating allocation, made up of Federal and State funds, against which the department establishes its budget and claims expenses. The department may also seek other program-related grant funding. All department expenditures are reimbursed in this manner. No County general funds are used to administer the program.

Performance Measure # 2:

Percentage of open cases with support orders.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Mid-year Results	FY 2013-2014 Proposed Goal
85.5%	82.8%	84.0%	85.3%	84.0%

What:
This indicator measures cases with support orders as a percentage of the total number of open cases. Support orders are broadly defined as all legally enforceable orders, including orders for medical support only.

Why:
This indicator is a Federal Fiscal Performance Measure used to determine the State's funding and measures program success. It demonstrates the County's ability to establish child support orders. The prerequisite for collecting child support is establishing an order. Increased percentages indicate increasing success in one of the department's main objectives – establishing support obligations.

How are we doing?
Kern County is committed to ensuring that every case in our caseload has an established child support order. The "Case Initiation" team works diligently to ensure that supports orders are established appropriately and timely.

Though the department has not seen a rate of increase equal to prior years, it continues to work strategically to identify cases that need a support order established. The department is determined to exceed the goal for this performance measure by the end of the FFY.

How is this funded?
The State provides an annual operating allocation, made up of Federal and State funds, against which the department establishes its budget and claims expenses. The department may also seek other program-related grant funding. All department expenditures are reimbursed in this manner. No County general funds are used to administer the program.

Performance Measure # 3:

Percentage of current support collected.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Mid-year Results	FY 2013-2014 Proposed Goal
56.3%	59.2%	61.2%	59.4%	63.2%

What:
This indicator measures the amount of current support collected and distributed as a percentage of the total amount of current support charged.

Why:
This indicator is a Federal Fiscal Performance Measure used to determine the State's funding and measures program success. It demonstrates the County's ability to collect and distribute child support on current month's support owed. Collections on current support are essential to improving the financial and medical well being of children. Consistent current support allows a family to meet basic needs and reduces the reliance on public assistance. Increased percentages indicate more money reaching families as regular monthly support.

How are we doing?
With recognition of the challenging economic climate that Kern County parents, as well as other parents all over the state are facing, the department continues to focus our efforts on collecting current support that will directly benefit the children and families in the community.

Since the beginning of this FFY to present day, the department has seen increases in performance for current support collected and distributed compared to the same time periods last year. The department anticipants this trend to continue and expects to meet this year's goal by the end of the FFY.

How is this funded?
The State provides an annual operating allocation, made up of Federal and State funds, against which the department establishes its budget and claims expenses. The department may also seek other program-related grant funding. All department expenditures are reimbursed in this manner. No County general funds are used to administer the program.

Performance Measure # 4 :

Percentage of cases with arrearage collections.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Mid-year Results	FY 2013-2014 Proposed Goal
58.1%	59.9%	62.4%	56.0%	64.9%

What:
This indicator measures cases with past due child support collections as a percentage of all cases owing past due support.

Why:
This indicator is a Federal Fiscal Performance Measure used to determine the State's funding and measures program success. It demonstrates the County's ability to collect child support on accounts with outstanding past due balances. Payment on past due support can provide families with income for basic needs. In welfare cases payment on past due support reimburses taxpayers for the cost of public assistance. Increased percentages indicate both taxpayers and families receiving a greater number of past due child support payments in the fiscal year.

How are we doing?
Last year the department experienced a 1.8% increase in this performance measurement. Continued Early intervention efforts to prevent non-custodial parents from accruing past due support and our commitment to quality data input to maximize automated intercept programs has helped contributed to the increases seen in this performance measure. In spite of economic trends Kern's continuous focus in this area has resulted in an increase of collection of arrears that directly benefits the children and families in Kern County.

By federal fiscal year end, we anticipate exceeding the previous year's percentage and meeting the current year goal.

How is this funded?
The State provides an annual operating allocation, made up of Federal and State funds, against which the department establishes its budget and claims expenses. The department may also seek other program-related grant funding. All department expenditures are reimbursed in this manner. No County general funds are used to administer the program.

Public Defender

Budget Unit 2190

Department Head: R. Konrad Moore, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$12,758,427	$14,070,234	$13,160,323	$14,790,008	$15,133,549	$15,205,405
Services and Supplies	647,693	917,288	565,281	958,014	958,014	958,014
Other Charges	0	192	0	237	237	237
Other Financing Uses	0	242,149	0	0	0	678,912
TOTAL EXPENDITURES	**$13,406,120**	**$15,229,863**	**$13,725,604**	**$15,748,259**	**$16,091,800**	**$16,842,568**
REVENUES:						
Intergovernmental	$1,045,191	$1,040,184	$1,245,784	$1,050,999	$1,050,999	$1,050,999
Charges for Services	558,700	545,000	790,197	535,000	535,000	535,000
Miscellaneous	6	0	87	0	0	0
Other Financing Sources:						
2011 Realignment	163,392	227,106	227,106	258,099	856,211	928,067
Local Public Safety	3,313,170	4,211,102	4,211,102	4,185,835	4,465,109	4,465,109
TOTAL REVENUES	**$5,080,459**	**$6,023,392**	**$6,474,276**	**$6,029,933**	**$6,907,319**	**$6,979,175**
Savings Incentive	$0	($242,149)	$0	$0	$0	($678,912)
NET GENERAL FUND COST	**$8,325,661**	**$8,964,322**	**$7,251,328**	**$9,718,326**	**$9,184,481**	**$9,184,481**
Authorized Positions:	92	96	97	100	100	100
Funded Positions:	92	95	96	99	99	99
Unfunded Vacancies:	0	1	1	1	1	1

OPERATIONAL SUMMARY

- *Mission:*

The Kern County Public Defender's driving priorities are providing high quality and professional representation to all clients who we have the privilege and constitutional mandate to represent, and respecting Kern County and State taxpayers, who fund our department's work.

- *Fundamental Functions & Responsibilities:*

- Representation of the indigent who are accused of criminal offenses
- Representation of juveniles in delinquency proceedings
- Representation of juveniles in dependency actions
- Representation of individuals in conservatorship and mental health matters

PROGRAM DISCUSSION

The recommended budget provides an adequate level of funding to provide legal representation for defendants accused of criminal offenses when appointed by the Superior Court.

In FY 2012-13, the department experienced a significant increase in workload, including a 21% increase in adult felony and misdemeanor appointments, and an overall 16.9% increase in total caseload appointments. These increases have resulted in more cases being assigned per attorney.

Salaries and benefits increased $1.1 million due to negotiated salary increases and adding three positions that are funded by AB 109, Criminal Justice Realignment (AB 109). Services and supplies continue to be funded at a minimal level, with only a $40,000 increase attributed to increased general liability charges.

The recommended budget includes $928,000 of funding from AB 109, as allocated by the State and local Community Corrections Partnership Committee (CCP), which is an increase of $700,000 over the prior fiscal year. This is due to the department being allocated nearly $600,000 by the CCP in order to help address the increase in cases handled by the department.

The recommended budget does not require the department to use any of its accumulated Budget Savings Incentive (BSI) credits in the amount of $678,912.

POSITIONS DISCUSSION

The recommended budget includes the addition of one (1) Office Services Technician position at an annual cost of $72,000, and two (2) Deputy Public Defender positions at an annual cost of $245,000. The department will continue to hold one Chief Public Defender Investigator position vacant and unfunded at an annual cost savings of $174,000.

GOALS AND PERFORMANCE MEASURES

Performance Measure # 1:

Number of Misdemeanor and Felony Jury Trials Not Guilty As Charged.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
59.5%	57.8%	60%	59.6%	60%

What:
This indicator shows that Public Defender clients and their Constitutional rights are vigorously defended and protected.

Why:
Acquittal rates offer insight into the success of a Public Defender's Office, though an over emphasis on "win percentage" may risk subordination of respect for the client's constitutional right to a jury trial, even when the State's evidence appears strong. At the same time, trial outcomes rightfully matter to clients and the statistic reflects a measure of the department's success in defending clients against criminal accusations by the government.

How are we doing?
Our clients receive effective and dedicated representation. The outcome of any individual felony or misdemeanor jury trial is dependent upon numerous factors, including the strength of the prosecution's case; the credibility and honesty of witnesses; the prosecution's aggressiveness in selecting charges to present; judicial rulings involving the admission or exclusion of proffered prosecution and defense evidence; jury instructions requested and given or refused; access to expert witnesses; the advocates' comparative legal and persuasive abilities; and, the existence and nature of antecedent plea offers as it involves the client's willingness to run the risk of conviction at jury trial.

How is this funded?
The Public Defender's Office is funded by several sources: County General Fund, various State Funds, and client generated fees.

Performance Measure # 2:

Average Cost Per Case.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
$369	$377	$385	$336	$330

What:
The indicator shows the Average Cost Per Case.

Why:
This measure reflects the efficient use of resources allocated to the Public Defender's Office.

How are we doing?
The Department has achieved substantial savings through a combination of factors, including: (i) the department's managed care structure and its positive effect on our ability to successfully absorb the 16%-plus year-over-year increase in caseload appointments, (ii) a likely cyclical/ temporary reduction in active Death Penalty litigation, (iii) attorney efforts to identify lower cost expert witnesses, (iv) extended vacancies in senior management positions (now filled); and (v) bridge utilization of extra-help attorney, investigator and clerical staff hires.

How is this funded?
The Public Defender's Office is funded by several sources: primarily the County General Fund, as well as various State Funds and client generated fees.

Performance Measure # 3:

Number of Dependency Cases.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
3,984	4,084	4,000	3,906	4,000

What:
This indicator shows the number of children the Public Defender's Office represented in dependency and foster care cases. Dependencies are not criminal cases, they are civil cases. Dependency cases intensively involve family unification representation.

Why:
The Public Defender's Office plays an important role in protecting the rights of dependent and foster children in Kern County.

How are we doing?
Our legal representation has assisted in the development of a safe and caring environment for our minor clients. The slight reduction in dependency appointments in the current year is contrasted with the dramatic double digit percentage increase in adult criminal case appointments.

How is this funded?
Reimbursement through the State of California.

Performance Measure # 4:

Total number of cases appointed to the Public Defender's Office by the judicial system.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
36,254	34,923	37,000	40,827	42,000

What:
The Public Defender's Office is constitutionally mandated to represent indigent defendants. This indicator shows the total number of cases in which the Public Defender's Office has been appointed. These include felonies, misdemeanors, juvenile dependency cases, juvenile delinquency cases, conservatorships, mental health cases, writs of habeas corpus and other appellate matters.

Why:
This measure expresses the volume of cases the Public Defender's Office handles.

How are we doing?
Despite intense caseloads and a highly talented and aggressive District Attorney's Office, our hard working and committed professional staff continue to meet the requirements mandated by the Constitution of the United States. The Public Defender's Office has not declared unavailability in a single case, despite a year-over-year increase that exceeds sixteen percent. Moreover, based on the dedicated efforts of the department's attorneys, investigators and clerical staff, the department has realized substantial budget savings for taxpayers.

How is this funded?
The Public Defender's Office is funded by several sources: Primarily the County General Fund, as well as various State Funds and client generated fees.

District Attorney – Forensic Science Division

Budget Unit 2200

Department Head: Lisa Green, *Elected*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$4,516,591	$4,140,097	$4,492,337	$4,825,263	$4,372,470	$4,766,097
Services and Supplies	1,485,276	1,995,928	1,880,384	1,991,725	1,941,566	1,941,566
Other Charges	109,542	0	96	0	159	159
Capital Assets	396,703	300,000	20,266	290,000	0	290,000
Other Financing Uses	0	440,711	0	0	0	189,166
TOTAL EXPENDITURES	**$6,508,112**	**$6,876,736**	**$6,393,083**	**$7,106,988**	**$6,314,195**	**$7,186,988**
Expend. Reimb.	($63,794)	($100,000)	($272,584)	$0	$0	$0
TOTAL NET EXPENDITURES	**$6,444,318**	**$6,776,736**	**$6,120,499**	**$7,106,988**	**$6,314,195**	**$7,186,988**
REVENUES:						
Fines and Forfeitures	$132,554	$110,000	$127,647	$120,000	$120,000	$120,000
Intergovernmental	930,960	758,757	652,953	214,677	214,677	214,677
Charges for Services	424,656	0	223,165	0	0	0
Miscellaneous	29,605	4,800	13,969	4,800	4,800	4,800
Other Financing Sources:						
2011 Realignment	0	0	0	0	0	130,000
DNA Identification	0	573,000	303,000	130,000	130,000	200,000
Local Public Safety	146,408	186,088	186,088	184,971	197,313	197,313
Criminalistics Laboratories	0	130,000	130,000	130,000	130,000	130,000
TOTAL REVENUES	**$1,664,183**	**$1,762,645**	**$1,636,822**	**$784,448**	**$796,790**	**$996,790**
Savings Incentive	$0	($440,711)	$0	$0	$0	($189,166)
NET GENERAL FUND COST	**$4,780,135**	**$4,573,380**	**$4,483,677**	**$6,322,540**	**$5,517,405**	**$6,001,032**
Authorized Positions:	40	40	40	40	40	41
Funded Positions:	36	36	36	37	33	38
Unfunded Vacancies:	4	4	4	3	7	3

OPERATIONAL SUMMARY

- *Mission:*

To serve the people of Kern County by providing quality forensic science services to the criminal justice and law enforcement agencies.

- *Fundamental Functions & Responsibilities:*

- Bloodstain pattern analysis
- Crime scene response
- Firearms and tool marks analysis
- Latent print processing
- Forensic alcohol and breath analysis
- Toxological analysis
- DNA analysis and database/codis management
- Evidence control

PROGRAM DISCUSSION

The recommended budget provides for the operation of the District Attorney's Forensic Sciences Division.

Functions performed by the forensic laboratory (lab) include activities such as comparison of hair, blood pattern analysis, impression evidence analysis, and ballistics comparisons. The lab is currently accredited by the American Society of Crime Laboratory Directors Laboratory Accreditation Board-Legacy Program through April 2016. However, new accreditation requirements based on ISO/IEC 17025:2005 standards now dictate an enhanced level of service and separation of duties in order to achieve accreditation. The department has indicated that in order to maintain its accreditation beyond 2016, additional resources are likely to be required. At the request of the County Administrative Office, the department is in the process of drafting a plan outlining what resources will be needed over the next three years in order to comply with the new accreditation standards.

The recommended budget includes an increase for salaries and benefits of $626,000 due to providing funding for two additional positions and reducing the amount of expected salary savings by $184,000. Budget Savings Incentive (BSI) credits in the amount of $189,166 were used to offset increases in salary costs. Services and supplies have remained relatively stable, but revenue decreased $765,000 due to the loss of one-time grants and the elimination of testing done for Proposition 36, the Substance Abuse and Crime Prevention Act. The recommended budget provides funding for various laboratory equipment in the amount of $290,000.

The recommended budget also includes an allocation of AB 109, Criminal Justice Realignment Act funds as recommended by the Community Corrections Partnership. The $130,000 allocation will fund a Criminalist position to help with the increased demand for drug testing services from police agencies.

POSITIONS DISCUSSION

The recommended budget provides funding for one (1) Supervising Investigative Aide that was unfunded in the previous fiscal year at an annual cost of $81,000, and the addition of one (1) Criminalist I/II/III position at an annual cost of $130,000 funded through AB 109. The recommended budget requires the department to continue to hold three (3) Laboratory Assistant positions vacant and unfunded at an annual savings of $166,000.

GOALS AND PERFORMANCE MEASURES

Performance Measure # 1:

Decrease the amount of turn-around-time for solid dosage drug cases.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
7.5 Days	7.5	7.5	8.0	7.5

What:
This indicator measures the turn-around-time of solid dosage drug cases from reception to report.

Why:
When the drug analysis reports are available to prosecutors early in the process, the defendants are more likely to accept a plea. This frees the District Attorney's Office to prosecute other cases and the court as well as saving taxpayers the cost and time of a trial.

How are we doing?
The lab currently has a backlog of approximately 1,000 drug cases, which is holding steadily. Analysts in the Drug Testing Unit are currently only able to work cases with court dates that are imminent, and some cases are being dismissed by the courts because analysis is not able to be completed on time. The 7.5 days goal currently only applies to these cases and not the sum total of the cases that are backlogged. This problem can only be resolved by either limiting the numbers of cases that the laboratory will work, or by increasing staffing levels to offset the demand for drug testing services.

How is this funded?
Funding for this program is the General Fund. Some income is derived from the courts under Health and Safety Code Section 11372.5. The funds from this source do not fully reimburse the expenses of this program.

Performance Measure # 2:

Decrease the number of toxicology cases/exams outsourced.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
582	653	250	780	250

What:
This indicator measures the number of cases outsourced.

Why:
The larger the number of examinations performed in-house, the faster and more cheaply the results will be available to the law enforcement agencies, prosecutors and the Sheriff-Coroner. Outsourcing examinations is more expensive, in excess of $120,000 annually. The need to pay outside experts for testimony will be reduced.

How are we doing?
Efficiencies from the new lab management system should allow us to decrease the number of cases outsourced this next year. Laboratory personnel are currently keeping up with requests for examination.

How is this funded?
Samples obtained from Health and Safety violations potentially received funding under State statute. Additional funding from driving under the influence of drugs and or alcohol under Penal Code section 1463.14. The General Fund provides the remaining resources for the program.

Performance Measure # 3:

Increase the number of DNA examinations performed per analyst.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
107 DNA Exams/analyst Biology Capacity: 642 exams	123 DNA Exams/analyst Biology Capacity: 689 exams	100 DNA Exams/analyst Biology Capacity: 700 exams	98 DNA Exams/analyst Biology Capacity: 693 exams	100 DNA Exams/analyst Biology Capacity: 700 exams

What:
This indicator measures the production of the analysts and the overall capacity of the Forensic Biology Unit.

Why:
DNA is an extremely powerful tool for law enforcement. The larger the capacity of the unit the greater the number of cases that can be examined for the law enforcement agencies. This equates with a greater number cases that can be potentially solved and prosecuted. For many property crimes, DNA is cheaper and more efficient than the traditional police investigation.

How are we doing?
The DNA Analysis Unit has finally begun to realize efficiencies in its work process. As a result, all of the cases in backlog have begun to be actively worked. Currently, the backlog has shifted from physical evidence awaiting analysis to analyzed cases awaiting review. This gives us a much greater ability to address court needs much more quickly.

How is this funded?
The forensic Biology Unit is funded with a mixture of National Institute of Justice grants, Proposition 69 funds and General Fund.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$151,933,528	$162,033,228	$164,409,332	$167,428,071	$165,757,382	$166,696,719
Services and Supplies	24,057,886	31,626,858	25,055,341	37,113,474	36,488,152	36,489,716
Other Charges	5,242,699	7,291,236	6,853,114	4,656,592	5,427,976	6,067,138
Capital Assets	242,815	723,900	686,783	3,307,291	583,256	981,158
Other Financing Uses	0	523,561	0	0	0	523,561
TOTAL EXPENDITURES	**$181,476,928**	**$202,198,783**	**$197,004,570**	**$212,505,428**	**$208,256,766**	**$210,758,292**
Expend. Reimb.	($440)	$0	($4,256)	$0	$0	$0
TOTAL NET EXPENDITURES	**$181,476,488**	**$202,198,783**	**$197,000,314**	**$212,505,428**	**$208,256,766**	**$210,758,292**
REVENUES:						
Licenses and Permits	$428,354	$344,881	$476,437	$280,100	$397,100	$397,100
Fines and Forfeitures	20,493	20,350	18,190	14,200	14,200	14,200
Intergovernmental	4,407,411	3,536,354	3,486,890	3,328,314	3,343,314	3,458,816
Charges for Services	15,427,747	11,217,881	12,287,388	11,158,755	11,812,616	12,194,869
Miscellaneous	360,821	845,913	240,823	865,413	865,413	865,413
Other Financing Sources:						
2011 Realignment	14,530,764	25,711,984	22,940,682	24,688,234	24,526,383	24,341,958
Real Estate Fraud	70,500	0	80,000	0	80,000	100,000
Off Hwy MV Lic	47,000	0	51,200	50,000	50,000	50,000
DNA Identification	156,000	200,000	200,000	130,000	130,000	200,000
Local Public Safety	32,562,332	41,387,344	41,387,344	41,139,014	43,883,766	43,883,766
Sheriff Facility Training Fund	215,000	215,000	262,211	200,000	200,000	200,000
Automated Fingerprint Fund	430,649	704,500	506,422	625,500	1,012,500	837,000
Sheriff's Cal-ID	596,356	1,146,829	277,122	793,500	906,964	1,147,464
Sheriff's Drug Abuse Gang Divr	40,000	40,000	40,000	40,000	40,000	40,000
Sheriff's Training	190,000	140,000	81,000	100,000	100,000	100,000
Sheriff Work Release	650,000	650,000	720,000	600,000	600,000	524,100
Sheriff's Civil Automated	35,170	100,000	38,641	43,300	43,300	43,300
Sheriff's Firearms	0	0	17,700	5,000	5,000	5,000
Sheriff Judgment Debtors Fee	100,000	189,000	137,026	711,000	711,000	711,000
Sheriff's Community Resources	13,950	16,000	35,321	14,000	14,000	14,000
Sheriff's Volunteer Service	5,000	25,000	8,493	10,000	10,000	10,000
Sheriff Controlled Substance	34,600	416,000	403,546	450,000	450,000	450,000
HIDTA State Asset Forfeiture	0	0	61,200	0	0	0
Fireworks Violations	7,034	0	3,955	0	0	0
Inmate Welfare Fund	3,316,683	3,483,560	3,127,991	3,774,560	3,774,560	3,774,560
KNET Special Asset Forfeiture	0	0	46,774	0	0	0
Cal-MMET State Asset Forfeiture	0	0	252,636	300,000	300,000	300,000
Cal-MMET ARRA JAG Grant	137,840	7,041	7,073	0	0	0
ARRA Justice Assistance Grant	0	0	103,019	0	0	0
TOTAL REVENUES	**$73,783,704**	**$90,397,637**	**$87,299,084**	**$89,320,890**	**$93,270,116**	**$93,662,546**
Savings Incentive	$0	($523,561)	$0	$0	$0	($523,561)
NET GENERAL FUND COST	**$107,692,784**	**$111,277,585**	**$109,701,230**	**$123,184,538**	**$114,986,650**	**$116,572,185**
Authorized Positions:						
Full Time:	1,303	1,337	1,339	1,337	1,339	1,344
Full Time Funded:	1,153	1,263	1,265	1,274	1,272	1,281
Unfunded Vacancies:	109	74	74	63	67	63
Part Time:	1	1	1	1	1	1
Part Time Funded:	1	1	1	1	1	1
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

- *Mission:*

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 of Kern County through professional public safety services.

- *Fundamental Functions & Responsibilities:*

- Enforce the safety and security of the public
- Provide efficient and well-trained law enforcement officers and support staff
- Maintain safe and secure courtroom and jail facilities
- Maintain active involvement in community functions and committees

PROGRAM DISCUSSION

The Kern County Sheriff-Coroner's Office is responsible for providing law enforcement services and support to the unincorporated areas of Kern County and operating the County detentions facilities.

As part of the State's FY 2011-12 budget plan, the Legislature enacted the realignment of adult offenders and parolees, court security and various safety grants. This plan provided ongoing funding for those programs through a diversion of $0.01625 of the State's existing sales tax rate and a portion of Vehicle License Fees for local law enforcement programs. As part of this plan, Assembly Bill 109, Criminal Justice Realignment Act of 2011 (AB 109), was approved. AB 109 provides for a local Community Corrections Partnership Committee (CCP) that approves funding among local law enforcement agencies and community based organizations to provide services to the realigned adult offenders and parolees.

The recommended budget includes $24.3 million of 2011 Realignment funds, decreasing $1.4 million from FY 2012-13 due to a large carry-forward balance and start-up funds that were available last fiscal year. The total FY 2013-14 allocation to the department from the CCP is $10.9 million, which is a $1 million increase over FY 2012-13. The department also has a carry forward of AB 109 funding of $500,000, which is being used to fund a paid Detentions Deputy Academy beginning August 2013. Other increases to revenue include a $2.5 million increase in Local Public Safety funding (Prop 172), and an additional $3.7 million from various Special Revenue Funds. Overall, revenues have increased $3.3 million over FY 2012-13.

The detention of federal prisoners in the jail system continues to be an important source of revenue to the department. The department continues to house inmates for the U.S. Marshals Service, resulting in an estimated $6.8 million in revenue for FY 2013-14.

The recommended budget contains an increase in services and supplies of $4.9 million from FY 2012-13, attributable to a $7.3 million increase in general liability insurance charges. Excluding the insurance increase, the recommended budget decreases total services and supplies appropriations by $2.5 million in order to more closely reflect actual expenditures over recent fiscal years.

An additional $4.7 million is included in the department's salaries and benefits. This increase is primarily related to negotiated salary increases and filling new or previously vacant positions needed to address the growing population of long-term inmates and virtual jail program. The department now has over 1,100 inmates participating in some type of alternative incarceration program, and expects the number of participants to grow to 1,700.

The department has budgeted to use all remaining Budget Savings Incentive (BSI) credits due to the expiration of the Community Oriented Policing Services (COPS) grant, which requires the department to retain the 27 Deputy Sheriff positions for a minimum of 12 months after the grant's expiration in FY 2013-14. The total BSI only covers a portion of this expense, and the retention of these positions is estimated to be a $2.3 million additional cost to the General Fund in FY 2014-15.

Expenditures for leased equipment include a new lease payment for FY 2013-14 of $580,000 as a result of $2.7 million in planned vehicle replacements.

The recommended budget also includes approximately $27.5 million of major maintenance and capital projects for the department, including $11 million to upgrade the waste water treatment plant at the Lerdo detentions facility. These projects are budgeted in the Major Maintenance and Capital Projects budget units.

POSITIONS DISCUSSION

The budget includes the addition of five (5) Deputy Sheriff positions at a cost of $689,000, two funded by AB 109 and assigned to the Sheriff's virtual jail program, and three assigned to the Rural Crime unit.

In FY 2012-13, the adopted budget included 74 positions identified to be held vacant in order to achieve $7.1 million in salary savings. The FY 2013-14 recommended budget includes holding vacant and unfunded a total of 63 positions for an annual savings of $6.1 million.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

Percentage of Inmates Completing Vocational and Educational Programs (Revised Measure).

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
12.2%	15.7%	25%	36.8%	25%

What:
Indicates the percentage of enrolled inmates who completed a class and earned a certificate of completion. All inmates must meet the general eligibility requirements: classified general population, meet established security level, no keep-away status, no serious incidents, and no gang affiliations.

The Bakersfield Adult School (BAS), via contract, offers four court ordered classes: Substance Abuse, (English and Spanish) Anger Management, Parenting and Neglect and Domestic Violence. The classes are all approved by Superior Court, Probation, Mental Health Gatekeepers, Child Protection Sservices and Department of Human Services. Continuing education programs also offered at Lerdo are: Health, Life Skills, Art A and B and Orientation class. General Education Development (GED) classes are offered for male and female inmates at the Minimum Facility.

Currently, BAS offers five vocational classes: Computer, Auto Body, Food Service, Cafeteria/Food Service, and Upholstery to eligible male and female inmates housed at the Minimum Facility. Three classes are offered at the Pretrial Facility; Orientation for females and for protective custody males, Art and Substance Abuse. The inmate education program is five days a week. BAS conducts a total of 92 classes per week for male and female inmates at Lerdo.

Why:
Provides training and employment skills to inmates during incarceration to assist them in the transition process upon release into the community. These classes provide inmates the opportunity to comply with their court order to attend a class while serving their sentence. If an inmate is released before completing a class, he/she can enroll at the Bakersfield Adult School main campus to complete the class and earn certificate of completion. The four court ordered classes are free of charge to a continuing student from Lerdo.

How are we doing?
Bakersfield Adult School has been successful in the jail education program at Lerdo. Independent Study has provided a great opportunity for the inmates to get one on one instruction in areas of reading, writing, math and current events/social studies. Additionally, the Culinary Arts Program with the Cafeteria/Food Services class that includes Servsafe testing and certification has been very successful. Servsafe certification is mandated by law in the food service industry for food service workers. To date 75 inmates have taken the Servsafe certification test with 96% of the inmates passing the test and becoming certified.

The GED test is offered monthly. To date 136 inmates have taken the GED test with 36.8% of the inmates passing all five sections. The remaining 63.2% inmates have passed at least two or more subjects.

How is this funded?
Primarily the Inmate Welfare Fund supports the program with reimbursement from the State of California for Average Daily Attendance (A.D.A.), based on contract terms.

Performance Measure #2:

Average Response Time to Priority 1 Emergency Calls.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
6 min 15 sec	6 min 21 sec	6 min.	6 min 43 sec	6 min

What:
Indicates the response time to Priority 1 (911) emergency calls from the time a call is received to the time a deputy arrives on scene. Priority 1 calls include but are not limited to the following: homicide, violent crimes in progress, bomb threat, kidnapping, shots fired, suicide attempt, subject/traffic pursuit, robbery in progress, and aircraft accident.

Why:
To provide assistance to victims of violent crimes or critical incidents in progress and to prevent further victimization.

How are we doing?
The response times did go down during 2011-12; however during 2012-13 the response time slowly began to increase.

The implementation AB 109 (prison realignment), which released thousands of "non-violent" offenders (Property Crimes, Drug, and Alcohol Offenders) into the communities has created an increase in call volume. We have averaged 2,000 more 911 calls per month this year compared to last year. By the end of FY 2012-13, there was a 9% increase in 911 calls compared to last year for a total of 224,112 calls.

How is this funded?
Primarily General Funds are used to support this effort.

Performance Measure #3:

Percentage of Violent Crime Investigations Cleared.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
47.9%	57.7%	52%	50%	52%

What:
The percentage of violent crime investigations cleared by arrest and other means through law enforcement efforts. Violent crime includes homicides, rapes, robberies and aggravated assaults. A clearance is defined as a case in which a known criminal offense has resulted in an arrest, citation, or summons or if the criminal offense has otherwise been resolved by exceptional clearance.

Why:
To ensure that offenders are arrested and held accountable for crimes committed.

How are we doing?
During FY 2012-13, we investigated 543 additional violent crimes compared to the previous fiscal year, an approximate 11% increase. Additionally, we cleared 249 more violent crime cases compared to the previous fiscal year, an approximate 10% increase in cases cleared.

Overall, we ended the year with a 50% clearance rate. While this was 2% under our goal of 52% it is still 2.3% above the national average which is 47.7 %, (2011 last completed year as reported by the FBI), of cases cleared.

The proposed goal for FY 2013-14 is to reach a 52% clearance rate, given the increase in violent crime and existing staffing level.

How is this funded?
Primarily General Funds along with State reimbursement funds.

Performance Measure #4:

Percentage of Stolen Property Recovered from Rural Crimes.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
23.2%	14.9%	20%	16%	20%

What:
The percentage of stolen rural crime property recovered based on its value through enforcement efforts of the Rural Crime Investigations Unit.

Why:
During 2011, the State of California implemented AB 109 (prison realignment). The State released thousands of "non-violent" offenders (Property Crimes, Drug, and Alcohol Offenders) to the communities. These offenders were released by a state with high unemployment, a poor economy and an already strained and inadequate paroles and community services system. During the nine month time period prior to AB 109, property crimes in California were down 2.4%. After the implementation of AB 109, property crimes increased by 4.5%. The across the board increase in crime and the limits on law enforcement due to staffing and budget constraints has and will continue to affect the percentage of stolen property recovered in rural crime and all property crimes.

How are we doing?
The Rural Crime Unit continues to combat crime in the most difficult of locations in Kern County. Copper wire and other metal theft crimes continue to hamper the Rural Crime Unit's partners in both the agriculture and oil industries of Kern County. The 16% recovery rate of the Kern County Rural Crime Investigation Unit is higher than the Central California Rural Crime Prevention Task Force average of 10.4%.

The Sheriff's Office is requesting the addition of three Sheriff Deputy positions in the FY 2013-14 budget for the Rural Crime Unit in an effort to combat the increase in rural property crimes.

How is this funded?
A State grant assists with paying a portion of salaries for the Rural Crime Task Force along with the General Fund.

Performance Measure #5:

Percentage of Gang Related Incidents Cleared (Revised Measure).

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
a. 61% b. 4	a. 68% b. 3	a. 70% b. 0	a. 68.5% b. 4	a. 72% b. 0

What:
(a) Measures the percentage of gang related incidents cleared in Kern County.
(b) Measures the number of gang related homicides in Kern County.

Why:
To improve the quality of life for citizens in areas with a high incidence of gang activity, by identifying trends and patterns of gang related behaviors and utilizing the intelligence to conduct directed patrol projects and enforcement efforts to reduce the overall number of gang related incidents.

How are we doing?
The number of gang related homicides increased this year compared to last year.
The Gang Suppression Section (GSS) continues to work in partnership with the Sheriff's Homicide Unit. GSS works with the District Attorney's Office to provide expert gang testimony on gang crime prosecutions. GSS evaluates gang trends and provides specialized gang expertise and intelligence information. The Gang Suppression Section continues to implement various strategies to impact gang violence including collaboration with the City of Bakersfield, the Probation Department and the FBI. Strategies implemented included: 1) Developing problem-oriented policing (POP) strategies against gangs/gang members, 2) Monitoring significant gang activity and trends, 3) Developing intelligence that directed towards gang suppression, have.
Our goals for FY 2013-14 are to continue to work with our community to combat gang violence through intelligence gathering, pro-active enforcement and education.

How is this funded?
The General Fund supports this effort.

Probation Department

Budget Unit 2340

Department Head: David Kuge, *Appointed by Judges of Superior Court*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$57,468,387	$69,842,563	$63,297,044	$71,886,769	$71,521,192	$72,435,669
Services and Supplies	6,327,040	9,002,169	7,827,390	7,926,534	7,926,534	9,609,527
Other Charges	748,756	1,743,621	443,520	885,497	885,497	885,497
Capital Assets	0	180,000	116,929	0	0	960,000
Other Financing Uses	41,277	70,845	54,481	0	0	785,225
TOTAL EXPENDITURES	**$64,585,460**	**$80,839,198**	**$71,739,364**	**$80,698,800**	**$80,333,223**	**$84,675,918**
Expend. Reimb.	($3,431)	($4,000)	($2,669)	($4,000)	($4,000)	($4,000)
TOTAL NET EXPENDITURES	**$64,582,029**	**$80,835,198**	**$71,736,695**	**$80,694,800**	**$80,329,223**	**$84,671,918**
REVENUES:						
Fines and Forfeitures	$2,090	$1,600	$1,286	$800	$800	$800
Use of Money/Property	9,634	9,800	9,634	9,800	9,800	9,800
Intergovernmental	12,903,208	12,616,593	11,442,503	10,741,407	10,747,407	10,747,407
Charges for Services	1,724,851	1,430,180	1,552,146	1,452,368	1,463,368	1,463,368
Miscellaneous	22,232	30,000	22,765	30,000	30,000	132,395
Other Financing Sources:						
2011 Realignment	9,386,454	20,210,320	18,749,940	17,949,164	17,949,164	21,395,726
DNA Identification	332,120	200,000	200,000	130,000	130,000	200,000
Local Public Safety	9,044,791	11,496,101	10,663,252	11,427,123	12,189,529	12,189,529
Domestic Violence Program	200,000	120,000	120,000	140,000	140,000	140,000
Probation Training Fund	222,560	248,388	248,388	273,350	273,350	273,350
Probation DJJ Realignment Fund	2,669,850	3,137,055	4,568,435	3,200,000	3,200,000	3,200,000
Probation Asset Forfeiture	0	1,000	0	0	0	0
Juvenile Inmate Welfare	0	25,000	0	25,000	25,000	25,000
ARRA Justice Assistance	85,370	0	0	0	0	0
TOTAL REVENUES	**$36,603,160**	**$49,526,037**	**$47,578,349**	**$45,379,012**	**$46,158,418**	**$49,777,375**
Savings Incentive	$0	($70,845)	$0	$0	$0	($785,225)
NET GENERAL FUND COST	**$27,978,869**	**$31,238,316**	**$24,158,346**	**$35,315,788**	**$34,170,805**	**$34,109,318**
Authorized Positions:						
Full Time:	553	581	606	606	606	611
Full Time Funded:	534	571	596	606	606	611
Unfunded Vacancies	19	10	10	7	7	0
Part Time:	3	3	3	3	3	3
Part Time Funded:	3	3	3	3	3	3
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

- *Mission:*

The mission of probation services is to reduce the incidence and impact of criminal behavior of juveniles and adults.

- *Fundamental Functions & Responsibilities:*

- Develop and operate correctional programs that provide for public protection, the prevention of crime, and the redirection of offenders
- Provide investigation and enforcement for the courts
- Hold offenders accountable for criminal conduct
- Provide assistance to crime victims

PROGRAM DISCUSSION

The recommended budget provides funding for mandated services in public protection, prevention of crime, and redirection of offenders.

The recommended budget includes an allocation for AB 109, Criminal Justice Realignment Act, as recommended by the Community Corrections Partnership committee (CCP). The total FY 2013-14 allocation to the department is $9.9 million, which is an approximate $1 million increase over the previous fiscal year. The department also has a carry forward of AB 109 funding of $2.3 million, which the department will use to purchase seven new vehicles, a new case management system, and other one-time expenses related to AB 109.

Other changes to revenue include an increase of $693,000 in Local Public Safety funding (Prop 172), and a $1.9 million decrease in intergovernmental revenues primarily due to decreasing reimbursements for the Title IV-E program, and transfer of the Victim Witness program grant to the District Attorney's Office.

The recommended budget contains an increase in services and supplies of $600,000 from FY 2012-13, largely due additional expenses related to AB 109. An additional $2.8 million was added to the department's salaries and benefits. This large increase is primarily related to negotiated salary increases and additional AB 109 funded staff approved by the CCP. The recommended budget also includes funding the third pod of the Kern Crossroads Facility for the full fiscal year, an increase of $565,000.

Beginning July 1, 2013, the Probation Department agreed to transfer the Victim Witness Assistance Program to the District Attorney's Office. The department is working closely with the District Attorney to ensure a smooth transition and will continue to assist with the program as needed during the transition. This transition has no net impact to the General Fund, as all associated expenses and revenues have been transferred from the Probation department to the District Attorney's Office.

POSITIONS DISCUSSION

The recommended budget includes the addition of the following positions: five (5) Deputy Probation Officer I/II positions at an annual cost of $695,000; one (1) Deputy Probation Officer III position at an annual cost of $151,000; and one Special Projects Manager position at an annual cost of $145,000. The recommended budget also includes the deletion of one (1) Legal Secretary position at an annual savings of $75,000; and one (1) Office Services Technician position at an annual savings of $66,000.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

Percentage of adult offenders successfully completing probation.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
12.1%	11.0%	10.9%	12.6%	14%

What:
This indicator measures the number of adult probationers successfully completing terms of probation.

Why:
Projections for decreased probationer contacts will result in fewer successful completions of probation. Higher caseload numbers will result in decreased contacts. Community safety and offender rehabilitation will be negatively affected.

How are we doing?
The release of a higher number of non-violent adult offenders from the Department of Corrections than projected has increased caseload sizes. In addition, changes in sentencing law as a result of the passage of AB109 have kept offenders, normally sent to state prison, under the supervision of probation officers. This has also increased caseload sizes. The ongoing hiring of additional Deputy Probation Officers to supervise offenders will increase contacts with this population thereby likely increasing the number of violations of probation; however, referrals to other services will increase. Continued collaborative approach with community partners to provide services to adult offenders should result in an improvement in those offenders successfully completing probation.

How is this funded?
Adult units are funded by County and State general fund dollars, Title IV-E funds, SB 678 and AB 109 funds.

Performance Measure #2:

Percentage of juvenile offenders successfully completing probation.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
16.3%	16.0%	15.8%	13.9%	16.0%

What:
This indicator measures the number of juveniles on formal probation completing terms of probation.

Why:
Projections for an increase in successful completions of probation will likely be due to juveniles receiving services targeting specific criminogenic needs. Evidenced-based intervention programs are essential for the redirection of delinquent behavior. This will have a positive impact on community safety.

How are we doing?
The department has now fully implemented a risk assessment tool for juvenile offenders. This tool allows the department to identify moderate-high to high-risk offenders for purposes of providing intervention services to reduce the risk of this population re-offending. Youth identified as low-risk are no longer supervised by probation officers. Historically, these low-risk youth completed probation early after adjudication. This likely explains a current decrease in successful completions of probation. Since resources are now utilized for moderate-high to high-risk offenders, we anticipate an increase in successful completions of probation.

How is this funded?
These units are funded by the County general fund, Juvenile Justice Crime Prevention Act (JJCPA) funds, and Title IV-E funds.

Performance Measure #3:

Percentages of adult probationers who have new violations (Recidivism Rate).

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
14.3%	13.7%	35.0%	32.9%	28.6%

What:
These numbers represent adult probationers who have violations of probation and new law violations sustained by the court.

Why:
Recidivism reflects continued involvement in the criminal justice system. The increased rate of recidivism can be attributed to the unanticipated influx of AB109 subjects overwhelming available resources to effectively manage them. In fact, Kern County absorbed over 2,600 individuals --- 82% *above* the original state government projected estimates – who were released from prison following the passage of AB109.

How are we doing?
Continued AB 109 funding has resulted in an ongoing recruitment of additional Deputy Probation Officers. This increase in staff may allow officers the opportunity to improve oversight of offenders. Officers are working closely with offenders and collaborative partners to provide services geared toward redirecting offenders into becoming productive law-abiding citizens.

How is this funded?
Funding is derived from Title IV-E, State Realignment, and County general fund, SB 678.

Performance Measure #4:

Percentages of juvenile probationers who have new violations (Recidivism Rate).

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
32.2%	32.2%	41.0%	36.7%	28.0%

What:
These numbers represent juvenile probationers who have violations of probation and new law violations sustained by the court.

Why:
Recidivism reflects continued involvement in the criminal justice system. Reduction in recidivism suggests increased probation compliance and community safety. A decrease rate of recidivism can be the result of an increase in resources, more officers providing enforcement, and a directed focus on specific criminogenic needs of the juvenile offender.

How are we doing?
The reopening of additional bed space at the Larry J. Rhoades Kern Crossroads Facility will allow youth to remain in rehabilitation programs before being released early. These longer commitment times will allow youth to receive ongoing rehabilitative treatment provided by the staff. Deputy Probation Officers continue the process of identifying the top needs of youth to keep them from reentering the criminal justice system. These identified needs are explained to these youth with referrals to the appropriate services within the community.

How is this funded?
Funding is derived from Title IV-E, State Realignment, Juvenile Justice Crime Prevention Act (JJCPA) and Juvenile Probation & Camps Funding (JPCF).

Performance Measure #5:

Percentages of juvenile commitments who participated in a behavioral program and have new violations.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
11.7%	10.9%	10.8%	10.1%	9.9%

What:
The percentages reflect juveniles who have participated in behavioral programs currently being utilized in our institutions, and since their release have violations of probation and new law violations sustained by the court.

Why:
Evidence based or best practices programs provide probationers with a greater ability to successfully transition back into the community. This past year, we have added two new programs: "Thinking for Change" and "Strengthening Families". These evidenced based programs in addition to "Aggression Replacement Training" will likely continue a decrease in recidivism for this population.

How are we doing?
The recidivism rate for these measures is calculated for a 12-month time frame; however, statistics for our behavioral programs are maintained for 36-months. At this time, our current recidivism rate is approximately 22%. An increase in beds at Crossroads will result in longer commitment stays and increased time spent in behavioral programs. These are considered youth at high-risk for recidivism, and with increased training time, the rate may decrease. We have added additional best practice programs geared toward substance abuse: "Stages of Change" and "Straight Ahead". We anticipate these programs will likely lead to a reduced recidivism rate for this population of youth.

How is this funded?
Funding is derived from Title IV-E, State Realignment, Juvenile Justice Crime Prevention Act (JJCPA) and Juvenile Probation & Camps Funding (JPCF).

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Fire Department

Budget Units 2414 and 2415

Department Head: Brian Marshall, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Contingencies	$0	$0	$0	$0	$0	$250,000
Salaries and Benefits	108,917,357	119,420,346	119,074,515	120,627,936	120,627,936	120,716,236
Services and Supplies	10,115,196	10,644,122	10,253,277	10,974,209	10,974,209	11,874,209
Other Charges	6,269,714	8,448,410	7,672,457	8,261,272	8,261,272	8,261,272
Capital Assets	734,248	1,047,500	762,744	277,100	1,077,100	1,477,100
Other Financing Uses	0	0	0	0	0	1,537,646
TOTAL EXPENDITURES	**$126,036,515**	**$139,560,378**	**$137,762,993**	**$140,140,517**	**$140,940,517**	**$144,116,463**
REVENUES:						
Licenses and Permits	$377,879	$350,000	$446,305	$350,000	$350,000	$350,000
Fines and Forfeitures	1,040	30,000	1,210	30,000	30,000	30,000
Use of Money/Property	(65,588)	0	(33)	0	0	0
Intergovernmental	5,941,248	2,880,282	5,176,800	2,400,000	2,408,000	3,208,000
Charges for Services	22,156,174	20,111,960	22,404,246	21,535,079	21,575,079	21,575,079
Miscellaneous	102,193	402,450	15,195	402,450	402,450	402,450
Other Financing Sources:						
General Fund	14,881,078	21,381,078	21,381,078	24,574,571	22,383,135	19,381,078
Local Public Safety	5,198,195	6,630,246	6,630,246	6,597,094	7,030,172	7,030,172
Fixed Wing Aircraft	150,000	162,000	162,000	52,000	52,000	52,000
Fireworks Violations	7,034	25,000	0	25,000	25,000	25,000
Fire Dept Donations	0	10,000	6,000	10,000	10,000	10,000
State Fire	200,000	60,000	0	0	0	0
Vehicle/Apparatus Trust	0	0	650,000	0	0	0
Fire-Hazard Reduction	311,000	938,800	1,002,570	775,000	775,000	775,000
Fire-Helicopter Operations	1,200,000	760,950	760,950	560,000	560,000	560,000
County Service Area #40.1 EMS	147,800	117,800	123,787	232,000	232,000	232,000
TOTAL REVENUES	**$50,608,053**	**$53,860,566**	**$58,760,354**	**$57,543,194**	**$55,832,836**	**$53,630,779**
NET FUND COST	**$75,428,462**	**$85,699,812**	**$79,002,639**	**$82,597,323**	**$85,107,681**	**$90,485,684**
Authorized Positions:	596	642	641	641	641	642
Funded Positions:	589	640	641	641	641	642
Unfunded Vacancies:	7	2	0	0	0	0

OPERATIONAL SUMMARY

- *Mission:*

The Kern County Fire Department is dedicated to protecting life and property by providing effective public education, fire prevention, and emergency services. We are committed to serve our community in the safest, most professional, and efficient manner.

- *Fundamental Functions & Responsibilities:*

- Preservation of life, property and the environment
- Fire, rescue and medical aid response
- Fire and injury prevention
- Public education
- Emergency services preparedness, protection, mitigation and recovery

PROGRAM DISCUSSION

The Kern County Fire Department provides fire protection services throughout Kern County, including areas of metro Bakersfield and other incorporated cities, and has 14 Mutual Aid Agreements with neighboring fire suppression organizations. The Fire Department also contracts with the State to protect 1.6 million acres of State Responsibility Area lands within the County.

The recommended budget includes a General Fund contribution of $19.4 million. Property tax revenues are expected to generate $83.7 million in discretionary revenues for the Fire Fund, a decrease of $733,000, or approximately 1%. This is largely due to a correction to the tax assessment roll that requires payment of a $3.9 million refund from the Fire Fund.

In FY 2012-13, the department was awarded a Staffing for Adequate Fire and Emergency Response (SAFER) grant. This $7 million federal grant allows the department to be reimbursed for up to 30 firefighter positions. The department must use the funds to increase existing staffing levels for the next two years. Unlike past awards though, this grant does not require a commitment by the County to retain the positions when the grant period ends. The department used this grant to restore staffing at the stations that were reduced to two-man stations because of fiscal constraints FY 2009-10. FY 2013-14 is the second and final year of the grant.

Reimbursement revenue from other agencies for fire suppression costs is budgeted at $3 million. Historically, reimbursements fluctuate dramatically depending on the severity and number of fires during any given year, and the department may receive additional reimbursement revenues throughout the fiscal year. Additional funds would be recognized and appropriated mid-year to cover overtime and other costs associated with fire response on behalf of other agencies.

The department currently has agreements with several cities and neighboring counties to facilitate reimbursement of costs of services provided. Estimated revenue of $5.6 million is included in the recommended budget for these agreements, which is $330,000 more than the previous year. Agreements with these agencies involve calculations based on actual costs and may fluctuate.

Local Public Safety funds (Prop 172), continue to provide a significant amount of revenue for the Fire Fund. The 2013-14 recommended budget includes $7 million of funding from Prop 172, an increase of $400,000 over the previous fiscal year.

The department will continue to use four seasonal fire crews to support helicopter operations, manage brush control, and control wild land fires.

The department has identified numerous fire stations throughout the County in need of replacement. Currently, the department is in various stages of construction, land acquisition, and station design on three fire stations in the outlying mountain communities. The recommended budget includes $1.4 million for construction costs related to the Pine Mountain station replacement, and an additional $1.8 million in designation to assist in funding future station replacements.

The recommended budget includes nearly $1.4 million in appropriations for the purchase and implementation of a new Computer Aided Dispatch system, miscellaneous computer related purchases, a dozer tender and a vehicle lift system necessary to perform repairs on the departments large rescue trucks. In addition, the department has $483,000 designated for the purchase of future equipment needs.

The recommended budget includes appropriations for contingencies of $250,000 in budget unit 2414.

POSITIONS DISCUSSION

The recommended budget includes the addition of one Fiscal Support Specialist position, at an annual cost of $88,000. All authorized positions are funded.

GOALS AND PERFORMANCE MEASURES

Performance Measure # 1:

Ratio of protected population residing in Kern County per one on-duty firefighter.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
1 FF/3,533 population	1 FF/3,533 population	1 FF/3,501 population	1 FF/3,345 population	1 FF/3,232 population

What:
This measure describes the number of on-duty firefighters per population residing in the areas of Kern County directly protected by the Kern County Fire Department. It does not include transient populations here for a short time due to recreation, job assignment or travelers on the highways. This is assuming a protected population of 525,224 and a total on-duty staffing of 150. The department's stated goal is one on-duty firefighter per 2,500 person population.

Why:
This indicator is a measure of our ability to provide the required at scene personnel to mitigate incidents as well as conducting prevention and other activities. Varying incident types require more or lesser amounts of personnel to address. When personnel are needed for medical aids, fires and other types of emergencies, they are needed rapidly in sufficient numbers to save lives and property.

How are we doing?
As a result of SAFER grant funding, the department was able to increase on-duty staffing. Staffing for truck 55 is now in place and by January of 2014, the department will add a third firefighter to five additional stations. This will bring on our on-duty staffing to 161.

How is this funded?
Station staffing is funded primarily through the Fire Fund and through a contract the department maintains with Cal Fire. The acceptance of two SAFER grants has allowed the department to restore staffing levels to the FY 2007-08 level.

Performance Measure # 2:

Average response time, in minutes, to all incident types in suburban and rural areas respectively.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
6:04 / 7:21	6:06 / 7:22	4:00 / 8:00	5:22 / 7:10	4:00 / 8:00

What:
This indicator identifies the average response time for first at-scene units. It is an indicator of our ability to provide reasonable response time to all-risk incidents. During FY 2008-09, the department implemented a GIS based software system that is capable of segregating first at-scene units which has greatly assisted us in preparing more valid statistics and is the single most significant factor in the reduction of response times. The department's stated goal is to reduce average incident response time to four minutes in suburban areas and eight minutes in rural areas.

Why:
Rapid deployment and concentration of resources at the decisive time and place is essential to successful performance of fire and life saving operations. Incident related life and property loss can be reduced through timely incident response. Clinical death occurs in heart attack patients in approximately four to six minutes without intervention. Flashover, which leads to full involvement, occurs in structure fires in approximately six to ten minutes. After this point the chances of rescuing live victims and saving property greatly diminishes.

How are we doing?
The department's ability to respond to incidents in a timely fashion is dependent on run volume and station location. Adopted goals are based upon nationally recognized goals. With the rural nature of much of Kern County, and even suburban stations having larger than normal areas, the department's response times are impacted by driving time.

How is this funded?
Fire protection is primarily funded through Fire Fund property taxes. However, Fire Fund alone is insufficient to fully fund departmental operations and the department is reliant on General Fund contributions.

Performance Measure # 3:

Percentage of wildfires controlled at 10 acres or less.
Note: this measure is reported on a calendar year basis, as the fiscal year would split the summer wildland fire season into two segments.

2010 Actual Results	2011 Actual Results	2012 Adopted Goal	2012 Actual Results	2013 Proposed Goal
95%	95%	95%	84.9%	95%

What:
This measure is an indicator of the effectiveness of all pre-incident and incident efforts applied to control the spread of wildfires on State Responsibility Area (SRA) lands, which we protect under contract. The department's goal, and the State's mission, is to control 95% of wildfires on State Responsibility Area (SRA) lands at ten acres or less as specified in our CalFire (formerly CDF) / KCFD Operating Plan.

Why:
The department protect 1.6 million acres of State wild lands in Kern County. Wildfires on State Responsibility Area lands have wide ranging negative effects on homes, agriculture, water quality and other elements of quality of life in Kern County. The negative results can be measured in acres burned, property lost, roadways and rail traffic disrupted, threats to electrical distribution equipment and decrease in air quality directly related to smoke released from wildfires.

How are we doing?
There are six "contract counties" in the State system. In 2013 Kern County experienced 543 wildfire starts, 66 of these fire starts were in the SRA. Some of the drivers of the results stated in this measure are: availability of resources both locally and statewide, the amount of rainfall received over the winter affecting fuel moisture and growth, wind, lightning, amount of human activity in wildland areas, the location of fire starts and our ability to cope with multiple fires occurring at the same time.

How is this funded?
Funding to control the spread of wildfires is provided through the County's contract with the State of California for fire protection services for SRA land within the County. The County's adjusted contract amount for current fiscal year is approximately $12.4 million. This funding is primarily used to offset staffing costs during fire season at 16 County fire stations.

Performance Measure # 4 :

Number of miles of fire roads, community protection fuel breaks and fire breaks created or maintained.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
600	600	600	600	600

What:
This indicator measures the miles of fire and fuel breaks created or maintained. The fire breaks have vegetation removed to mineral soil and the fuel breaks break the continuity of the fuel. Fire breaks are placed along roadways and fuel breaks surround communities. Fuel breaks are the starting point of defensive tactics should a wildland fire approach a community. They are used to prevent a fire originating in the community from spreading to the wildland. These types of activities involve the commitment of both the hand crew and heavy equipment resources in the department.

Why:
Large wildland fires consume tremendous amounts of personnel and resources to bring under control. The fire resources we use to combat wildland fires are the same ones that we use to combat structure fires and to provide medical aid and rescue services. When resources are committed on a major wildland fire they are not available to perform other life and property-saving duties.

Fire/fuel breaks that are strategically located, keep small fires from becoming large and give firefighters a place to stop large fires thereby saving money, property and natural resources. The fire and fuel break system in Kern County has been instrumental in stopping the spread of numerous fires along major roadways, such as Interstate 5 and State Highways 65 and 33. This has allowed the department to control these fires with fewer resources and less cost. Fire road maintenance is critical in providing ground resources access to remote areas of Kern County. The road being smoothed and maintained provides quick access and less required maintenance on vehicles due to damage from holes, rocks, washboard surfaces and downed trees.

How are we doing?
The department currently has new projects identified for the hand crews for the next two years, over and above the maintenance of existing projects. Heavy equipment could open and maintain an additional 100 miles of back roads used to access fires if provided enough resources to do so.

The completion of projects is partially dependent on weather conditions. Too wet and we have to start later and too dry and we run out of time as the ground is too dry and fire season begins sooner, thereby diverting our resources to fire starts.

How is this funded?
Funding for the maintenance of fire breaks is primarily provided through Fire Fund property tax revenues. There is also funding in our CalFire contract which supports heavy equipment.

Performance Measure # 5 :

The number of contacts made by the Kern County Fire Department's public education program.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
126,242	150,000	150,000	156,524	150,000

What:
This measure is a statement of the number of prevention-oriented public education contacts made by the Fire Prevention Unit, fire stations and personnel. The number includes various events, and other activities.

Why:
Once a fire starts, damage is being done, resulting in loss. Should a home be lost lives may be lost as well as property. Should a business be lost, tax revenues are lost, jobs are lost and there is a possibility the business may not reopen. An increase in fire loss experience raises insurance rates, resulting in an indirect cost to homeowners and businesses.

The best way to stop the loss of life and property is through prevention. Fire and general safety education is an essential part of the prevention and mitigation process. By proactively bringing these issues to the eye of the public and training them to make safe choices and take safe and appropriate corrective measures, we can reduce fire starts and lessen the impacts of fires that do start.

How are we doing?
The department's Public Education Program was extremely active. Adequate funding has enabled the Education Division to participate in individual events including Career Days, Kern County Fair, Fire Prevention Week, Fire Safe Councils, school programs and regional events.

The Public Education program addresses the main types of fires experienced in Kern County; fires in homes, fires in businesses, fires at jobsites and wildland fires. Note, also, our safety education program extends to other hazardous processes and activities; instructing constituents in other safety-related topics.

How is this funded?
Funding for prevention activities are primarily funded through Fire Fund property tax revenues. The Fire Department also collects program specific revenues for permits and inspections that offset direct expenditures. In addition, the department maintains a special revenue fund as a repository for donations earmarked for prevention activities. A small portion of the CalFire contract is also provided to fund prevention efforts.

Performance Measure # 6 :

Number of personnel hours spent supporting and participating in disaster preparedness activities coordinated through the Office of Emergency Services.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
7,499	8,500	6,000	10,740	6,000

What:
This is a measure of the number of personnel hours expended at the Emergency Operations Center (EOC) to develop new emergency plans, develop operational area organizations, train personnel and plan, develop and conduct exercises.

Why:
This indicator is a measure of efforts to provide training, planning and exercise assistance to County departments, special districts and cities in preparing for disasters. With the cyclic nature of our training, planning and exercise activities, this is the best way we have determined to express the amount of effort we are putting forth.

How are we doing?
The department's preparedness and response capabilities are greatly enhanced by the EOC. The EOC provides a dedicated location to centralize our activities, support establishment of a sustainable preparedness program, and serve as the primary facility for coordination of disaster response.

The primary planning focus this fiscal year is to complete the process to update the Local Hazard Mitigation Plan. Substantial staff effort was expended to the planning and delivery of a large scale functional exercise to test the dam failure evacuation plans. We continue to refine implementation of WebEOC, the crisis information system utilized by County departments; Critical Infrastructure Protection program development; ongoing Homeland Security Grant administration; and first-responder and emergency management training program development.

Ongoing and new activities scheduled for completion in the next fiscal year, include completion of the Kern County Disaster Recovery Plan; revision and update to the *Lake Isabella Dam Failure Evacuation Plan* the *Evacuation Transportation Plan for Persons with Access and Functional Needs* and the Emergency Operations Plan. A large scale public preparedness campaign will be conducted and continued collaboration with community provider organizations to enhance disaster resilience for persons with access and functional needs.

How is this funded?
Homeland Security grant funds have been allocated to fund assistance in planning, training and exercise activities. This has allowed the department to produce a more substantial work product than would have been possible with a limited emergency services staff. Future Homeland Security grant funds are not guaranteed to the County. Should grant funding become unavailable, Emergency Services staff will assume sole responsibility for leading future planning, training and Operational Area exercise development and delivery.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

County Contribution-Fire Department

Budget Unit 2416

Department Head: Brian Marshall, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Other Financing Uses	$14,881,078	$21,381,078	$21,381,078	$24,574,571	$22,383,135	$19,381,078
TOTAL EXPENDITURES	**$14,881,078**	**$21,381,078**	**$21,381,078**	**$24,574,571**	**$22,383,135**	**$19,381,078**
NET GENERAL FUND COST	**$14,881,078**	**$21,381,078**	**$21,381,078**	**$24,574,571**	**$22,383,135**	**$19,381,078**

PROGRAM DISCUSSION

This budget unit has been established to facilitate the appropriation of the General Fund contribution to the Fire Department. The General Fund contribution supplements the Fire Fund and is used for general operating expenses. Appropriations within this budget unit will be transferred to the Fire Department's operating budget unit 2415 and is included in that budget unit under the revenues category of Other Financing Sources.

In FY 2012-13, the adopted budget provided General Fund contribution to fund the $2 million set aside designation specifically for the purchase of fire equipment. The FY 2013-14 recommended budget does not include any additional contribution for equipment, resulting in a reduction of $2 million from the previous fiscal year.

In FY 2013-14, a refund due to a correction made to the assessment roll will impact the Fire Fund by approximately $3.9 million. However, due to overall property tax increases and additional revenue from Proposition 172, Local Public Safety Fund, the Fire Fund will have sufficient resources to issue this refund without impacting operations or requiring additional County contribution.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Agriculture and Measurement Standards

Budget Unit 2610

Department Head: Ruben Arroyo, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$5,354,676	$5,006,347	$5,725,256	$5,410,094	$5,375,095	$5,375,095
Services and Supplies	899,754	961,386	840,827	1,020,983	1,020,983	1,020,983
Other Charges	131	161	169	2,701	2,701	2,701
Other Financing Uses	0	914,903	0	0	0	754,896
TOTAL EXPENDITURES	**$6,254,561**	**$6,882,797**	**$6,566,252**	**$6,433,778**	**$6,398,779**	**$7,153,675**
REVENUES:						
Licenses and Permits	$23,220	$22,550	$25,595	$22,550	$22,550	$22,550
Fines and Forfeitures	33,438	21,100	41,939	26,100	26,100	26,100
Intergovernmental	3,023,709	2,578,383	3,021,683	2,850,762	2,850,762	2,850,762
Charges for Services	2,202,636	1,974,348	2,082,218	2,040,295	2,040,295	2,040,295
Miscellaneous	906	10	816	100	100	100
TOTAL REVENUES	**$5,283,909**	**$4,596,391**	**$5,172,251**	**$4,939,807**	**$4,939,807**	**$4,939,807**
Savings Incentive	$0	($914,903)	$0	$0	$0	($754,896)
NET GENERAL FUND COST	**$970,652**	**$1,371,503**	**$1,394,001**	**$1,493,971**	**$1,458,972**	**$1,458,972**
Authorized Positions:	49	49	49	49	49	49
Funded Positions:	49	49	49	49	49	49
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

- *Mission:*

Promote the sustainability of agriculture while protecting the environment and ensuring the health and safety of all citizens. Ensure equity in the market by promoting awareness of laws and regulations and enforcing them fairly and equally.

- *Fundamental Functions & Responsibilities:*

- The Agricultural programs protect the public, the environment, and local agriculture by enforcing laws and regulations pertaining to pesticide use and exclusion of exotic pests.
- The Weights and Measures program protects consumers by inspecting the net contents of packaged goods and verifying the accuracy of commercial weighing, measuring, counting, and scanning devices.

PROGRAM DISCUSSION

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.

The recommended budget allows the department to operate at current service levels. Although in some instances, clients may experience an increased wait time for certain services.

The recommended budget reflects an increase in salaries and benefits of $370,000 that is primarily the result of negotiated salary increases and increases in extra-help required to perform duties related to State contracts. The recommended budget includes using all available Budget Savings Incentive (BSI) credits to offset expenses.

The recommended budget includes a $340,000 increase in revenues mainly due to an increase in the Unclaimed Gas Tax and increased State contracts. The department receives Unclaimed Gas Tax revenue based on the amount of County contribution to agricultural program expenses. The previous year's expenses are used to calculate the percentage of the tax revenue each county is to receive.

POSITIONS DISCUSSION

There are no position additions or deletions included in the recommended budget. All authorized positions are funded.

GOALS AND PERFORMANCE MEASURES

Performance Measure # 1:

Percentage of inspected pesticide users complying with government pesticide standards.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
97% Compliance	93% Compliance	100% Compliance	98% Compliance	100% Compliance

What:
The Department performs unannounced pesticide use inspections on growers, agricultural pest control businesses and structural pest control businesses. The Department also conducts pesticide related record audits on pest control advisors and pesticide dealers. Pesticide use inspections and pesticide related record audits are made to determine compliance with government pesticide standards. Increased compliance will be gained through the Department's monitoring and inspection activity and public outreach.

Why:
Adherence to government pesticide standards and an increased compliance rate will be gained through the Department's monitoring and inspection activity and public outreach.

How are we doing?
The percent compliance declined to 93% during FY 2011-12, but department year-end final results indicate a compliance rate of 98% for FY 2012-13. In FY 2013-14, the Department will be able to utilize more staff as training has increased throughout the department as well as new assigned employees to the Environmental and Public Protection Division. The proposed goals for the next fiscal year is to strive for a 100% compliance rate through continued monitoring and inspection activities and public outreach with available staff.

How is this funded?
State Pesticide Mill Tax Subvention and County General Fund.

Performance Measure #2:

Number of commodity shipments of agricultural products that are rejected by foreign markets.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
23 Shipments Rejected 28,855 Total Shipments	18 Shipments Rejected 22,401 Total Shipments	0 Shipments Rejected 29,000 Total Shipments	14 Shipments Rejected 28,475 Total Shipments	0 Shipments Rejected 29,000 Total Shipments

What:
This indicator shows the number of Phytosanitary (pest free) Certificates issued by the department and the number of rejections of certified commodity shipments by importing countries due to unwanted pests found upon arrival in foreign ports.

Why:
This indicator is a measure of the high quality of the department's inspection-certification program services and the department's ability to ensure pest and problem free entry of commodity shipments into foreign countries thereby positively impacting Kern County agricultural commerce and economy.

How are we doing?
The department's percentage of successful shipments continues to be relatively stable at 99%, from year to year, fluctuating at most only a tenth of a percent or less. The number of certificates issued for FY 2012-13 increased by 27% from the number issued for the FY 2011-12, and indicate that although we have had 14 rejections at foreign ports, we have maintained a very low shipment rejection rate due to unwanted pests found upon arrival (.1% or less). In FY 2013-14, the department anticipates a slight increase in the number of requests for Phytosanitary Certification. Our dedicated and well trained staff will continue to strive for excellence in the delivery of our services by facilitating exports of agricultural products throughout the world, positively impacting Kern County commerce.

How is this funded?
This program is solely funded by grower fees.

Performance Measure #3:

Percentage of consumers who rate the department's responsiveness to Weights and Measures complaints as good or outstanding.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
93% (86% Outstanding and 7% Good)	92% (84% Outstanding and 8% Good)	89% (85% Outstanding and 4% Good)	89% (85% Outstanding and 4% Good)	90% (85% Outstanding and 5% Good)

What:
This indicator measures the level of service the Department is providing in regards to consumer satisfaction in the investigation of consumer complaints. The Department receives an average of 200 complaints a year. The indicator is tabulated from the Department's Consumer Service Satisfaction Survey sent to all complainants. Indicator ratings in the Survey range from poor service, fair service, average service, good service, to outstanding customer service.

Why:
This indicator measures overall Customer Service Satisfaction on complaint responses which is one of the major goals of the Department. A Consumer Service Satisfaction Survey provides feedback to the Department on how to improve Customer Service.

How are we doing?
In FY 2011-12 the Measurement Standards Division remained at the same level of staffing as the department had in the previous year. During the first part of FY 2012-13 the department added a new technician position to the Measurement Standards Division. As a result, the department's response to investigating complaints has increased. Year-End Results for FY 2012-13 show an 89% customer service satisfaction rating. This is down slightly from our actual results of FY 2011-12 of 92%. In FY 2013-14, the division expects to maintain current staffing levels. The proposed goal for the next fiscal year is to maintain a 90% or higher overall Customer Service Satisfaction rating.

How is this funded?
Complaint investigations are supported by County General Fund and from revenue generated from the registration of commercial weighing and measuring devices.

.

Code Compliance

Budget Unit 2620

Department Head: Charles Lackey, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$826,749	$995,046	$927,483	$1,269,593	$878,092	$1,135,092
Services and Supplies	443,783	575,839	550,028	1,710,502	710,502	680,364
Other Charges	18	16	16	22	22	22
Fixed Assets	0	80,000	19,862	0	0	30,138
Other Financing Uses	0	147,792	0	0	0	84,867
TOTAL EXPENDITURES	**$1,270,550**	**$1,798,693**	**$1,497,389**	**$2,980,117**	**$1,588,616**	**$1,930,483**
REVENUES:						
Intergovernmental	$0	$20,000	$0	$0	$0	$0
Charges for Services	407,863	480,020	285,560	480,048	435,048	480,048
Miscellaneous	255	255	2,999	1,035	1,035	1,035
Other Financing Sources:						
Abatement Cost	33,042	159,656	130,639	90,000	90,000	90,000
TOTAL REVENUES	**$441,160**	**$659,931**	**$419,198**	**$571,083**	**$526,083**	**$571,083**
Savings Incentive	$0	$0	$0	$0	$0	($84,867)
NET GENERAL FUND COST	**$829,390**	**$1,138,762**	**$1,078,191**	**$2,409,034**	**$1,062,533**	**$1,274,533**
Authorized Positions:	8	9	9	13	12	12
Funded Positions:	8	9	9	13	12	12
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

- *Mission:*

The mission of the Code Compliance Division is to work in partnership with the residents of Kern County to ensure properties are properly maintained and zoning regulations enforced, as necessary, to protect and promote health, safety and maintain community standards.

- *Fundamental Functions & Responsibilities*

- Receive and investigate illegal dumping, zoning, housing, substandard buildings, and public nuisance complaints
- Encourage property owners to properly maintain their property
- Abate public nuisances where property owners are unknown or refuse to properly abate public nuisances
- Work with community-based groups to maintain community standards

PROGRAM DISCUSSION

Code Compliance is a division of the Engineering, Surveying and Permit Services Department. The recommended budget provides sufficient funding to support the division's core functions 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 the division is to provide for enforcement to combat littering and illegal dumping.

The recommended budget provides funding at a level that is slightly more than FY 2012-13. Salaries and benefits is recommended at an increase due to the addition of several positions. Over the past fiscal year, the division has experienced an increased workload from assisting the Sheriff's Department with marijuana cases and residential foreclosures. The increased workload resulted in a need for additional staff.

The recommended budget provides $90,000 for cleanup and abatement. The abatement fund, budget unit 2623, is used to fund cleanup and abatement. The fund generates revenue from the reimbursement of substandard structures, fines and forfeitures, and interest from other sources.

To fund the blight reduction program and to streamline the abatement of abandoned properties, the department requested an additional $1,200,000 in funding. The funding is included in the recommended budget as a designation. The department will request Board approval for funding on a per project basis.

Overall, the recommended budget provides funding at a level that is approximately $433,000 more than the FY 2012-13 actuals. The funding allows the department to maintain existing service levels and add three (3) positions.

POSITIONS DISCUSSION

In FY 2010-11, department staffing was reduced from ten Code Compliance Officer positions to five Code Compliance Officer positions. One additional Code Compliance Officer position was added in FY 2011-12 and in FY 2012-13 for a total of seven Code Compliance Officer positions. The FY 2013-14 recommended budget includes the addition of one Code Compliance Officer position, one Administrative Coordinator position, and one Office Services Technician position. The approximate annual cost for these positions is $257,000.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

Percentage of cases related to illegal dumping, property maintenance, and zoning violations that have been resolved.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
76%	72%	65%	60%	75%

What:
This measures the percentage of cases (illegal dumping, substandard property maintenance, and zoning violations), which were opened during the fiscal year, that staff will resolve.

Why:
Timely abatement of public nuisances is a critical function of the department. This indicator measures the timeliness and performance of staff by comparing the resolved cases to the total number of cases worked during the FY 2012-13.

How are we doing?
The department did not meet its goals in this performance measure for FY 2012-13. Some of the reasons are that staff has been heavily involved in a number of complicated and time-consuming cases. The addition of administrative citations for marijuana grows and medical marijuana dispensaries have created an increased workload. For a majority of the FY 2012-13, the department was challenged with staff turnover and vacancies. The department was able to fill its vacancies at the end of the 3rd quarter of FY 2012-13 and anticipates improving its ability to meet this performance measure. If the proposed addition of staff to the department is approved, the department would anticipate meeting or exceeding this performance measure in the FY 2013-14.

How is this funded?
This program is funded by the General Fund and recovery of charges against violators.

Performance Measure #2:

Percentage of cases related to illegal dumping, property maintenance, and zoning violations that are resolved within 30 days and/or 90 days.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
68 % in 90 days 40 % in 30 days	68 % in 90 days 39 % in 30 days	65 % in 90 days 40 % in 30 days	66% in 90 days 32% in 30 days	75% in 90 days 40% in 30 days

What:
This measures the percentage of cases (such as illegal dumping, substandard property maintenance and zoning violations) which were opened during the fiscal year and that staff will be able to resolve within 30 days and/or 90 days.

Why:
This demonstrates how quickly staff is able to eliminate public nuisances or otherwise resolve cases that the division receives. By quickly eliminating violations, the division is able to improve the quality of life for the adjacent property owners.

How are we doing?
The division is not meeting its goal at this time. This shows that during FY 2012-13 the division was able to resolve approximately 32% of its cases within 30 days of receipt and 66% of the cases were closed within 90 days. The division's goal is to decrease the time it takes to resolve cases. In FY 2012-13, staff was required to work on a number of very time-consuming cases, which has impacted the division's performance.

How is this funded?
This program is funded by the General Fund and recovery of charges against violators.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Building Inspection

Budget Unit 2625

Department Head: Charles Lackey, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Contingencies	$0	$544,405	$0	$550,000	$550,000	$550,000
Salaries and Benefits	2,709,645	3,519,102	2,901,285	4,578,457	4,578,457	4,578,457
Services and Supplies	537,719	752,784	664,804	1,042,958	1,042,958	1,042,958
Other Charges	1,319,079	1,023,525	1,145,747	1,310,781	1,310,781	1,310,781
Capital Assets	5,678	1,624,000	406,588	450,000	450,000	619,750
Other Financing Uses	0	87,784	87,784	0	0	0
TOTAL EXPENDITURES	**$4,572,121**	**$7,551,600**	**$5,206,208**	**$7,932,196**	**$7,932,196**	**$8,101,946**
REVENUES:						
Licenses and Permits	$9,503,522	$4,204,000	$6,527,707	$4,204,000	$4,204,000	$4,204,000
Use of Money/Property	81,918	60,960	66,067	72,000	72,000	72,000
Charges for Services	0	0	50	50	50	50
Miscellaneous	14,873	2,810	27,708	12,560	12,560	12,560
Other Financing Sources:						
Community Development Program	7,823	0	6,421	8,400	8,400	8,400
TOTAL REVENUES	**$9,608,136**	**$4,267,770**	**$6,627,953**	**$4,297,010**	**$4,297,010**	**$4,297,010**
NET FUND COST	**($5,036,015)**	**$3,283,830**	**($1,421,745)**	**$3,635,186**	**$3,635,186**	**$3,804,936**
Authorized Positions:	31	32	40	43	43	43
Funded Positions:	31	32	40	43	43	43
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

- *Mission:*

The mission of the Building Inspection Division is to ensure health and safety by providing quality service to the public during the permitting and building process.

- *Fundamental Functions & Responsibilities:*

- Greet customers and provide information related to services provided in the Public Services Building
- Coordinate review of building permit applications with other County departments involved in the issuance of building permits
- Review building permit applications for compliance with local and State requirements
- Conduct field inspections and review construction for compliance with local and State requirements
- Maintain and archive building permit records

PROGRAM DISCUSSION

Building Inspection, a division of the Engineering, Surveying and Permit Services Department, enforces building regulations, and parcel map and zoning requirements for land use by issuing building permits and inspecting all new construction in the County unincorporated area.

The recommended budget provides the necessary funding to support the division's functions and accommodate the increasing workload created by solar, wind, and commercial projects. In FY 2010-11 through FY 2012-13, the division reversed a five-year trend of using accumulated reserves to balance the budget, and actually added to reserves, as a result of several multi-year construction projects. The recommended budget includes the use of reserves, as the division does not anticipate the same level of revenue received in FY 2012-13 to continue in FY 2013-14.

The recommended budget significantly increases salaries and benefits. The primary reason behind the increase is the division anticipates filling vacant positions and adding three (3) full-time permanent positions, which were requested based upon a projected increase in solar, commercial, and single-family residential projects. The anticipated increase in projects will require additional staff in order to provide the level of service necessary to ensure proper inspection.

Services and supplies are also recommended at an increase, primarily due to an increase in general liability insurance and the purchase of furniture, computers, and California Building Standards code books. The division's requested revenue is less than the FY 2012-13 actuals due to the addition or deletion of a single-large project can significantly affect the division's revenue and the division cannot guarantee that the FY 2012-13 revenues will continue in FY 2013-14.

There is no General Fund contribution to this budget unit.

POSITIONS DISCUSSION

The department is currently authorized 40 positions. The recommended budget includes the addition of one (1) Building Plans Technician position and two (2) Office Services Technician positions to handle additional plan checking and clerical work from wind and solar projects, and an increase in commercial and residential-construction projects anticipated. The approximate annual cost for these positions is $211,000. In addition, the recommended budget includes funding for 15 positions that were previously held vacant.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

Percentage of building permits reviewed and comments returned, or permits ready for issuance, within 1 day and/or within 30 days.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
20% < 1 day 100%< 30 days	20% < 1 day 98% < 30 days	20% < 1 day 100% < 30 days	20% < 1 day 95% < 30 days	20% < 1 day 100% < 30 days

What:
This measures the percentage of building permits reviewed within one day, and/or within 30 days. A review time of one day indicates those permits that were minor in nature, and most likely issued over the counter. This data does not include those permits that do not require a plan review, such as an electrical panel upgrade, water heater change-out, etc. Many of these permits are done by fax, or our on-line permitting process. Approximately 90% of all permits are issued the same day.

Why:
The time it takes to issue permits or return correction comments is important to the division's customers. A customer should have a reasonable expectation of the time required for plan review so that they can plan and schedule their project accordingly. The issuance of building permits is one of the primary functions of the department.

How are we doing?
In FY 2011-12, the division processed several large projects that required internal review as well as reviews by the division's consultants, such as wind farms and solar projects. The division was unable to process the first couple of these permits within the division's goal of 30 days because of the extra transmittal times to and from the consultants. In FY 2012-13, the division's workload continues to increase and the division is still processing very large projects with many requiring review by outside consultants. Occasionally, comments are not returned to the applicant within 30 days, but this is rare.

How is this funded? This activity is self-funded through building permit fees collected from the permit applicants.

Performance Measure #2:

Percentage of building inspection requests responded to within one day.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
95	95	95	95	95

What:
This measures the percentage of building inspection requests that are responded to within one day.

Why:
The division's customers need to be able to rely on the division's ability to provide them this service in a timely manner so that they can incorporate this aspect in their project schedule and keep their project moving forward. Performing building inspections is a primary function of the department.

How are we doing?
With the exception of a few remote areas of the County, the division is able to perform most building inspections by the next business day. In certain remote locations with a lack of construction activity, an inspector may only be in those areas performing inspections once or twice per week. All inspections are completed within one week.

How is this funded?
This activity is self-funded through building permit fees collected from the permit applicants.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Recorder

Budget Units 2700 and 2701

Department Head: James Fitch, *Elected*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Contingencies	$0	$0	$0	$327,194	$150,399	$325,123
Salaries and Benefits	1,846,795	2,055,843	1,959,499	2,144,710	2,144,710	2,144,710
Services and Supplies	339,708	2,275,811	784,874	2,083,126	2,081,626	2,081,626
Other Charges	556,340	345,951	631,212	405,857	405,857	405,857
Non-Operating Expenses	0	0	0	0	0	0
Capital Assets	124,899	0	16,477	0	0	0
TOTAL EXPENDITURES	**$2,867,742**	**$4,677,605**	**$3,392,062**	**$4,960,887**	**$4,782,592**	**$4,957,316**
REVENUES:						
Licenses and Permits	$4,102	$3,385	$3,890	$3,500	$3,500	$3,500
Use of Money/Property	1,574	1,184	2,369	2,500	2,500	2,500
Charges for Services	2,323,547	2,355,011	2,554,728	2,631,781	2,631,781	2,631,781
Miscellaneous	2,284	1,709	2,153	1,652	1,652	1,652
Other Financing Sources:						
Contribution to Recorder	204,152	360,918	530,266	550,000	550,000	550,000
Recorder's Modernization Fund	259,636	1,533,733	174,839	1,071,401	1,071,401	1,071,401
Micrographic-Recorder	97,925	159,191	70,590	118,360	118,360	118,360
Recorder's Electronic Recording	47,500	147,053	147,053	157,000	157,000	157,000
Recorder's SSN Truncation	34,731	61,532	26,625	34,000	34,000	34,000
Vital & Health Stat-Recorder	63,445	57,500	57,008	68,300	61,800	61,800
Community Development Program	82	450	114	200	200	200
TOTAL REVENUES	**$3,038,978**	**$4,681,666**	**$3,569,635**	**$4,638,694**	**$4,632,194**	**$4,632,194**
NET FUND COST	**($171,236)**	**($4,061)**	**($177,573)**	**$322,193**	**$150,398**	**$325,122**
Authorized Positions:	26	26	26	27	27	27
Funded Positions:	26	26	26	27	27	27
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

- *Mission:*

The mission of the Recorder's Office is to preserve and provide for the public a true and reliable, readily accessible, permanent account of real property and other official records and vital human events, both historic and current, and to do so with commitment, courtesy and excellence.

- *Fundamental Functions & Responsibilities:*

- Responsible for recording deeds, mortgages, decrees of court, and leases affecting title to real property
- Record subdivision maps
- Maintains uniform commercial code filings
- Record birth and death records
- Registrar of public marriages
- Provide a secure and permanent archive of all County recordings available for research by the public
- Provide plain or certified copies of vital records such as birth, death, and marriage certificates

PROGRAM DISCUSSION

The Recorder is a division of the Assessor-Recorder's Office. The Recorder, formerly budget unit 2705 in the General Fund, is now in a separate fund as budget unit 2700. This change was made in FY 2011-12 to accurately reflect the operational status of the department based on legal opinions.

The recommended budget includes a $550,000 contribution from the General Fund budget unit 2705. This anticipated revenue is from a $1 fee charged on subsequent pages of certain document transactions. This $1 fee is passed through the General Fund in order to achieve compliance with Government Code section 27361(b).

The recommended budget includes $500,000 for the remodel of the Hall of Records and $100,000 for miscellaneous improvements to the recently purchased building adjacent to the Hall of Records. All of these expenses will be reimbursed from the Recorder's Modernization Fund.

The division will continue to examine all documents, primarily related to real estate and estate transactions, presented for recording or filing, as to names, signature, proper and complete notarization, legibility requirements, and the completion of any required Documentary Transfer Tax statements.

The division will also be able to fulfill its responsibility for examining, accepting, and recording marriage licenses, birth and death certificates, and assisting members of the public requesting copies of any documents on record.

POSITIONS DISCUSSION

The recommended budget includes the addition of one (1) Senior Office Services Specialist position and one (1) Office Services Technician position, and the deletion of one (1) Office Services Specialist position effective January 1, 2014. The net annual cost increase of the position changes is $81,000.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

Number of official documents recorded.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
194,072	191,495	189,000	216,298	210,780

What:
The number of official documents processed by the Recorder's Office from a variety of sources including federal, state, and local agencies, title companies, attorneys, private citizens and via the US mail.

Why:
To comply with federal, state and local laws and ordinances which require the recordation of certain documents submitted to the Recorder, which are authorized by law to be recorded.

How are we doing?
Kern County continues to see a slow increase in those economic areas that produce recordable documents, namely the residential real estate market. The recording section of operations continues to rely upon five Legal Process Technicians, which has not changed in ten years. A highly experienced staff affords the section to operate efficiently. 2012 recordings were near 217,000; up from the prior four years of a flat real estate market.

It is important to note that while real estate growth was been slow, work-intensive foreclosure related documents have kept workloads steady. Over the last fiscal year period four Legal Process Technicians processed while training the fifth staff member. A working Legal Process Supervisor and crossed trained Office Services Technician staff have been instrumental in the ebb and flow of workloads.

The acquisition at 1530 Truxtun Avenue will be used as an annex for all recording services and back-end processing currently housed in the Hall of Records. Specialized service has been designed with a scan at the counter style of processing similar to that used by some Southern California counties. Planning for the much needed reconfiguration of lobby space and public access at the Hall of Records will now begin.

While the expansion has taken much attention, existing projects continue with success and in some cases are near completion:

- Conversion Project involving re-creation of existing documents from microfilm to digital image format.
  - Official Records complete to 1923. Remaining back to 1800's being evaluated for priority. More frequently accessed Birth/Death records expected to be imaged first.

- Statutorily required Social Security Number Truncation Program to avoid identity theft should be completed within 12 months.

COMPARABLE COUNTY STUDY

	Total # Recorded Documents	Total Staff	Documents Per Staff
Kern	216,495	24	9,012
Ventura	208,363	39	5,564
Fresno	174,164	20	8,708
San Joaquin	172,482	31	5,999
Alameda	393,741	70	5,625
Contra Costa	297,666	50	5,953
Santa Clara	466,569	63	7,406
Stanislaus	116,679	34	3,432

How is this funded?

The Recorder has no net General Fund cost. The majority of funding for Recorder activities is received through fees the Recorder collects from recording documents and issuing certified copies of Birth, Death, and Marriage Certificates.

Additional funding sources are:

- Recorder's Fee Fund
- Micrographics Fund
- Recorder's Modernization Fund
- Vital & Health Statistics Fund

Performance Measure #2:

Number of Births, Deaths Processed and Marriages Certificates Registered

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
24,562	21,905	25,754	25,385	27,000

What:
This is a measure of the total number of Vital Statistics records occurring in Kern County, which are processed by the Recorder for public record.

Why: To comply with state and local laws and ordinances that require the issuance of copies of the records retained by this office.

How are we doing?
The number of Vital Records that will be filed is expected to increase compared to prior years. The Vitals section of operations includes three veteran staff members and the remaining three positions are relatively new to operations. Cross-training in all areas with experienced staff will provide an excellent opportunity to consolidate responsibilities and create a more manageable rotation for when the recording section is relocated.

How is this funded?
The Recorder has no net General Fund cost. The majority of funding for Recorder activities is received through fees the Recorder collects from recording documents and issuing certified copies of birth, death and marriage certificates.

Additional funding sources include:

- Recorder's Fee Fund
- Micrographics Fund
- Recorder's Modernization Fund
- Vital & Health Statistics Fund.

Performance Measure #3:

Number of Copies of Documents issued.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
56,004	53,951	50,600	40,665	60,700

What:
This is a measure of the total number of copies made of Official Records (deeds, liens, maps, etc.) as well as Vital Statistics records (births, death, marriages) issued by the department in the office or by mail.

Why:
To comply with state and local laws and ordinances which require the issuance of copies of records retained by this office. Many members of the public are required to have these documents due to recently passed laws and travel restrictions, school enrollment, insurance and retirement benefits.

How are we doing?
The California Department of Public Health (CDPH) developed a new statewide access system that requires county recorders to print only informational certified copies of birth and death certificates from this secured web-based application called VRIRSA. The birth and death certificate images are redacted then returned to the recorder. The total turnaround time is approximately ten minutes compared to the usual time of five minutes. If the certificate is not in the statewide data base, the customer has to come back in 24 hours to pick up their certificate. This means 1 out of every 3 customers are coming back the next day for service.

Fewer people and entities require copies of marriage certificates to effect name changes with government agencies such as Social Security and the California Department of Motor Vehicles.

The General Index, or Grantor/Grantee as it is commonly known, has been made available to the public via internet access. This gives users the opportunity to research and be more specific in document copy requests. Research by business professionals at the Hall of Records has increased as a result of the decline in title company personnel utilized for research purposes, and the return of "abstractors" to the public records available for research. Kern County has enjoyed an increase in energy associated projects, which require a full chain of title be researched.

With the upcoming move of recording operations, space will be opened to expand and greatly improve the lobby area of the Hall of Records. It is expected the rotunda or public research area will benefit from better designed equipment placement and workstations. Customer service responsibilities will be increased and managed as part of a consolidated rotation to better serve and assist visitors to the department.

How is this funded?
The Recorder has no net General Fund cost. The majority of funding for Recorder activities is received through fees the Recorder collects from recording documents and issuing certified copies of birth, death and marriage certificates.

Additional funding sources include:

- Recorder's Fee Fund
- Micrographics Fund
- Recorder's Modernization Fund
- Vital & Health Statistics Fund.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

County Contribution-Recorder

Budget Unit 2705

Department Head: James Fitch, *Elected*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Other Financing Uses	$204,152	$360,918	$530,266	$550,000	$550,000	$550,000
TOTAL EXPENDITURES	**$204,152**	**$360,918**	**$530,266**	**$550,000**	**$550,000**	**$550,000**
REVENUES:						
Charges for Services	$208,762	$360,918	$534,755	$550,000	$550,000	$550,000
TOTAL REVENUES	**$208,762**	**$360,918**	**$534,755**	**$550,000**	**$550,000**	**$550,000**
NET GENERAL FUND COST	**($4,610)**	**$0**	**($4,489)**	**$0**	**$0**	**$0**

PROGRAM DISCUSSION

This budget unit was established in to facilitate the appropriation of a General Fund contribution to the Recorder. The contribution will come from revenue generated from a $1 fee charged on subsequent pages of certain document transactions. This $1 fee is passed through the General Fund to the Recorder operating fund in order to achieve compliance with Government Code section 27361(b). The money collected from this fee can only be used for the Recorder function.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Planning and Community Development Department

Development Services Agency **Budget Unit 2730**

Department Head: Lorelei H. Oviatt, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$1,506,388	$1,256,787	$1,370,076	$1,427,857	$1,428,582	$1,428,582
Services and Supplies	85,322	101,255	60,503	58,307	57,582	77,582
Other Charges	24,896	27,578	26,602	24,280	24,280	24,280
Capital Assets	8,756	0	0	19,300	19,300	19,300
Other Financing Uses	0	159,246	0	0	0	131,957
TOTAL EXPENDITURES	**$1,625,362**	**$1,544,866**	**$1,457,181**	**$1,529,744**	**$1,529,744**	**$1,681,701**
Expend. Reimb.	($288,037)	($300,388)	($280,047)	($312,322)	($312,322)	($287,322)
TOTAL NET EXPENDITURES	**$1,337,325**	**$1,244,478**	**$1,177,134**	**$1,217,422**	**$1,217,422**	**$1,394,379**
REVENUES:						
Charges for Services	$705,090	$686,103	$767,479	$794,310	$794,310	$839,310
Miscellaneous	248	0	409	0	0	0
TOTAL REVENUES	**$705,338**	**$686,103**	**$767,888**	**$794,310**	**$794,310**	**$839,310**
Savings Incentive	$0	($159,246)	($30,000)	$0	$0	($131,957)
NET GENERAL FUND COST	**$631,987**	**$399,129**	**$379,246**	**$423,112**	**$423,112**	**$423,112**
Authorized Positions:	14	13	13	13	13	13
Funded Positions:	12	11	11	11	11	11
Unfunded Vacancies:	2	2	2	2	2	2

OPERATIONAL SUMMARY

- *Mission:*

To enhance community development, public safety, economic development, and quality of life for the residents of Kern County by providing information technology, payroll, personnel, and fiscal functions to support the operations of the departments in the public services building.

- *Fundamental Functions & Responsibilities:*

- Assist East Kern Air Pollution Control, Engineering, Surveying and Permit Services, Planning, Public Health, Roads, and Waste Management to achieve their missions through partnerships in technology development and ongoing technology support.
- Provide budget, compliance, personnel, and administration assistance to the Planning and Community Development Department.
- Provide payroll and personnel support for the development services departments.

PROGRAM DISCUSSION

The Development Services Agency (Agency) is under the direction of the Planning and Community Development Department. The agency provides information technology, payroll, personnel, and fiscal functions to support the operations of the departments in the public services building. The agency partners in technology development and ongoing technology support for the East Kern Air Pollution Control District, Engineering, Surveying, and Permit Services (ESPS), Planning, Roads, Environmental Health, Animal Control, Kern Sanitation Authority and Waste Management - approximately 450 users. The agency processes payroll, new employee paperwork, medical and industrial leaves, and employee performance reports and OSHA injury reporting for ESPS, Roads, and Planning.

The recommended budget increases salaries and benefits over the FY 2012-13 actuals. The increase is primarily due to a $40,000 retirement payout and regular salary increments. Services and supplies are recommended at a slight decrease, due to a reduction in professional services and data processing expenses. The agency expects an increase in revenues for FY 2013-14 as a result of increased services to governmental agencies and interfund revenue from Building Inspection for implementing a new permit system.

There is an anticipated retirement in FY 2013-14 that will result in a one-time payout that has been included in the recommended budget. The agency intends to replace the senior-level position with a lower-level position due to the workload aligning more closely with a lower-level position. This replacement will allow the agency to achieve salary savings.

The agency has available $132,000 in Budget Savings Incentive (BSI) credits.

The recommended budget provides adequate funding to support the Development Services Agency without significant service-level impacts.

POSITIONS DISCUSSION

The recommended budget includes the addition of a Planning Division Chief position and the deletion of a Special Projects Manager position.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

Percent of time the Development Services Agency (DSA) network is available to supported users.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-14 Proposed Goal
New measure/ not tracked	100%	100%	100%	100%

What:
This measure assesses the amount of time the servers and network infrastructure are available to the users who access them. This includes servers used for applications such as Building Inspection's Permits Plus, the Waste Management landfill system, and Roads accounting system. Beginning in FY 2011-12, DSA began supporting the Kern Sanitation Authority waste-treatment site. Support includes the GroupWise-mail server, file and print servers, and ensuring all data is backed up on a daily basis. Critical components of this indicator also include the Public Services Building's network infrastructure consisting of the microwaves and LAN connectivity within the building.

Why:
The vast majority of the systems noted above are mission critical for the departments – meaning without the systems, the departments would be unable to fulfill their missions. Maintaining the systems and ensuring consistent "up time" is the primary focus of this technology group. Downtime is costly, inefficient, and simply not an option for the supported departments of their customers.

How are we doing?
This indicator is measured through a statistical query of the servers and network switches and indicates the uptime performance of the equipment. The Year End result of 100% demonstrates an exceptionally high degree of system availability for users of the DSA-supported departments and signifies that the DSA is doing an excellent job in reliably ensuring that mission critical systems are available to the users.

How is this funded?
This function is funded by a combination of general-fund dollars and charges to non-general fund departments.

Performance Measure #2:

Average customer score, using a 4-point scale, of the division's information technology support services provided to the supported departments.

FY 2010-2011 Actual Results	FY 2011-12 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-14 Proposed Goal
New measure/ not tracked	New measure/ not tracked	4.00	3.89	4.00

What:
This measures the capability of the division in responding to service requests from supported users. The statistics evaluate the customer's experience with the HelpDesk and the Technician on each service request.

Why:
Technology is integral to the division's collective operations, and its service delivery in terms of technology support is equally as important. Though the division measures this component internally on a periodic basis, it felt the issue was important enough to report the results.
The division is keenly aware of the internal customers it serves (supported departments) and the importance of providing a high level of service to those customers. Whether a user request is submitted to remedy a problem or to request new equipment or software, customers are entitled to courteous, timely, and capable support. This indicator is a measurement of those factors.

How are we doing?
The division developed an online customer service survey for the factors noted above, which is emailed to the service requestor following completion of the service request. The survey is conducted continuously; however, user participation is optional. During the past year, we received 512 completed surveys. Possible scores range from 1 (not satisfied) to 4 (highly satisfied). Of those who responded in FY 2012-13, the overall service rating was 3.89 , which would indicate that customers are highly satisfied with the resolution of their issue. The survey also solicits feedback from the users, some of which provide suggestions to enhance the division's service delivery.
Component results of the survey are as follows:

- How would you rate your overall experience? Average Score = 3.89
- How would you rate the courtesy of the technician who handled your issue? Average Score = 3.89
- How satisfied were you with the time frame of your issue being fixed? Average Score = 3.85
- Has the issue resolved on the first attempt? 92% Said Yes
- How would you rate your overall experience with the HelpDesk? Average Score 3.86

How is this funded?
This function is funded by a combination of general fund dollars and charges to departments who have subvented or special-funding sources.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Planning and Community Development Department Budget Unit 2750

Department Head: Lorelei H. Oviatt, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$3,616,453	$3,704,773	$3,693,624	$4,264,577	$4,264,577	$4,264,577
Services and Supplies	3,094,208	4,559,357	3,036,981	4,450,729	4,450,729	4,450,729
Other Charges	9,798	11,991	9,798	8,038	8,038	208,038
Other Financing Uses	0	0	0	0	0	73,390
TOTAL EXPENDITURES	**$6,720,459**	**$8,276,121**	**$6,740,403**	**$8,723,344**	**$8,723,344**	**$8,996,734**
Expend. Reimb.	($8,264)	($100,000)	($9,104)	($46,521)	($46,521)	($46,521)
TOTAL NET EXPENDITURES	**$6,712,195**	**$8,176,121**	**$6,731,299**	**$8,676,823**	**$8,676,823**	**$8,950,213**
REVENUES:						
Licenses and Permits	$527,846	$471,543	$403,705	$475,443	$475,443	$475,443
Fines and Forfeitures	13,183	13,893	7,598	13,893	13,893	13,893
Intergovernmental	90,000	553,950	201,477	200,000	200,000	200,000
Charges for Services	3,419,054	3,174,402	3,322,814	3,659,747	3,659,747	3,588,747
Miscellaneous	108,240	98,000	29,767	45,000	45,000	45,000
Other Financing Sources:						
General Plan Admin Surcharge	114,467	781,152	226,594	1,139,394	1,139,394	1,139,394
TOTAL REVENUES	**$4,272,790**	**$5,092,940**	**$4,191,955**	**$5,533,477**	**$5,533,477**	**$5,462,477**
Savings Incentive	$0	$0	$0	$0	$0	($73,390)
NET GENERAL FUND COST	**$2,439,405**	**$3,083,181**	**$2,539,344**	**$3,143,346**	**$3,143,346**	**$3,414,346**
Authorized Positions:	42	35	39	39	39	39
Funded Positions:	38	32	38	38	38	38
Unfunded Vacancies:	4	3	1	1	1	1

OPERATIONAL SUMMARY

- *Mission:*

The Planning and Community Development Department provides consolidated land use planning and community development programs for the County's residents. The Department is proud to fulfil 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.

- *Fundamental Functions & Responsibilities:*

- Prepare, administer and update County General Plan and implement programs to effectuate General Plan goals and policies
- Prepare, administer, and update County Zoning and Land Division Ordinances
- Prepare environmental documents pursuant to California Environmental Quality Act
- Process various land use/land division applications
- Respond to applicant, agency, and public comments and inquiries regarding land use, environmental, and coordinative matters

PROGRAM DISCUSSION

The Planning and Community Development Department is responsible for administering land-use programs in a manner that fosters economic vitality, resource conservation, and responsiveness to public needs. The department strives to promote customer service and delivery of programs in a responsive and cost-effective manner.

Major projects and programs that the department will continue to pursue in FY 2013-14 are:

- Streamlined and expedited processing of renewable-energy projects, commercial, industrial and residential development.

- Home Rule Program coordination providing monitoring, reviews, and comments on various State and federal activities, involving, but not limited to, endangered species, wetlands, water, air quality, and land use. The Program's review emphasizes the impacts on private property owners and industries.

- Continued work on the Metropolitan Bakersfield General Plan update, extension of the Metropolitan Bakersfield Habitat Conservation Plan, the Valley Floor Habitat Conservation Plan and preparation for update of the Kern County General Plan.

- Public workshops, hearings and staffing for the Boron Business District – Visioning Workshop, Indian Wells Valley Resources Opportunity Plan, Olde Town Visioning Workshop, Buena Vista Recreational Area Visioning Plan, proposed ordinance and program environmental impact report (EIR) for the Dairy Animals Facilities program, implementation of the Joint Land Use Study, and Project Level Zoning Amendment and EIR for Oil and Gas Permitting.

- Resolution and monitoring of regional growth issues.

- Implementation of the Renewable Energy Neighborhood Enhancement Wind Business Zone (RENEWBIZ) Grant Program.

In FY 2012-13, the department was allocated $240,400 in funds from the Troubled Assets Relief Program to counties under the Payment-in-Lieu of Taxes (PILT) program to facilitate the completion of programs that promote economic growth throughout the County. The department was able to supplement that funding with General Plan Administration Surcharge revenues and grants to undertake the projects, allowing $230,050 to remain available in PILT funds. This amount is included in the recommended budget for the Joint Land Use Plan Implementation, the Indian Wells Valley Community Plan, and the Airport Land Use Compatibility Plan.

The recommended budget allows for an increase in salaries and benefits. This increase is required in order to fund seven (7) Planner positions, which includes filling four (4) vacancies created through resignations and retirements that occurred last fiscal year and three (3) Planner positions that were approved last fiscal year. Applicant revenues are expected to substantially cover the salary and benefit costs. One of the department's Planner positions will be dedicated to the implementation and administration of the RENEWBIZ program as well as applicant projects. Applicant fees in addition to incremental property taxes from wind energy will fund this position. Services and supplies are recommended at an increase due to expenditures for consultant agreements.

The recommended budget provides adequate funding to support the department's functions.

POSITIONS DISCUSSION

The recommended budget includes the necessary funding for 38 authorized positions. The recommended budget includes an equity adjustment for the Planning and Community Development Director position. The Planning and Community Development Director salary range will be adjusted from 74.1 to 74.9. The recommended budget also includes the deletion of one (1) vacant and unfunded Economic Development Specialist position at an annual savings of $108,000.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

Number of days to provide a written response to preliminary reviews of all land use/land-division applications.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-13 Adopted Goal	FY 2012-13 Actual Results	FY 2013-2014 Proposed Goal
9.6 days	11.3 days	30-day review	10.5 days	30-day review

What:
This indicator provides a time-based performance measurement for the department to review and reply to initial land-use applications. This indicator measures from the date the case is assigned to a Planner for processing through the date a written response on the completeness of the application is mailed to the applicant.

Why:
This measure provides a time-sensitive performance goal to provide efficient customer service in response to an application request. Timely response to land-use applications is a priority for the department.

How are we doing?
This measure of performance is intended to demonstrate responsive time-sensitive review of land-use applications by the department. Since the review period mandated by law is 30 days, the actual year end results demonstrate that the department is doing an excellent job by exceeding the required timeframe. The department recognizes that it is the first stop for many applicants who ultimately add to the County's economy, and is committed to not only meeting but exceeding the timeframes that are mandated by law.

How is this funded?
Project applicants pay a preliminary-review fee to compensate for the department's review of the request.

Performance Measure #2:

Number of days to provide a written response to a land use/land-division applicant who has corrected and resubmitted an application previously determined to be incomplete.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-13 Adopted Goal	FY 2012-13 Actual Results	FY 2013-2014 Proposed Goal
7.9 days	5.6 days	15-day review	7.6 days	15-day review

What:
This indicator provides a time-based performance measurement for the department to review and reply to a resubmitted application following the initial-preliminary review by the department. This indicator is measured from the date the Planner receives the resubmittal application to the date a written response on the completeness is mailed to the applicant.

Why:
This measure provides a time-sensitive performance goal to provide efficient and timely customer service in response to the resubmittal of a land use application. Timely response to resubmitted land-use applications allows an applicant to submit a complete application for processing, which culminates in a land-use decision.

How are we doing?
This measure of performance is intended to demonstrate expedited review of a resubmitted land-use application following the department's initial review. The FY 2012-13 results show a slight increase in processing times over prior years, due to the complexity of projects processed this past year, in addition to the loss of experienced staff through retirements and resignations. Workload adjustments and the filling of several Planner positions in this work unit will contribute to improve our performance this Fiscal Year.

How is this funded?
Project applicants pay a preliminary-review fee to compensate the department's review of the request.

Performance Measure #3:

Average-wait time of customers seeking service at the public counter.

FY 2010-11 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal	FY 2012-13 Actual Results	FY 2013-2014 Proposed Goal
4 min.	4 min.	No more than 10 minutes	4 min.	No more than 10 minutes

What:
This indicator provides a time-based performance measurement for the department's public-counter staff to respond to an unscheduled public/applicant request to see a Planner. The customer will receive a time-stamped tracking sheet upon a request at the reception center to see a Planner. When the customer is called to the counter, the Planner will note and log the customer's wait-time duration.

Why:
This measure provides a time-sensitive performance goal to provide responsive customer service to a walk-in customer. Timely response to the public and applicants is a goal of the department.

How are we doing?
This measure of performance is intended to demonstrate responsive service to walk-in customers seeking information or services from the department. Currently, two Planners are assigned to the public counter to provide service to walk-in customers. The Planners, working in coordination with the reception-center staff, will call in needed back-up Planners to ensure that the wait time queue is no longer than the ten minute performance goal. The Public Counter Planning Supervisor will use the wait time information to ensure adequate staffing is available for responsive customer service.

How is this funded?
Since much of the walk-in customer inquiries do not involve applicant-generated requests, the County's General Fund contribution to the department provides for the staff service to the public. Public-counter service involving the submittal of a preliminary or complete application is recovered from Preliminary Review fees.

Animal Control

Budget Unit 2760

Department Head: Jennifer Woodard, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$3,761,027	$5,244,974	$4,406,224	$5,843,831	$5,764,831	$5,764,831
Services and Supplies	1,786,552	1,933,226	2,314,539	2,526,785	2,121,640	2,396,247
Other Charges	0	101	0	0	0	0
Capital Assets	640,000	0	(8,966)	0	0	0
TOTAL EXPENDITURES	**$6,187,579**	**$7,178,301**	**$6,711,797**	**$8,370,616**	**$7,886,471**	**$8,161,078**
REVENUES:						
Licenses and Permits	$350,985	$460,000	$301,775	$400,000	$400,000	$400,000
Fines and Forfeitures	1,100	1,500	530	782	782	782
Intergovernmental	896,950	904,636	905,677	916,697	916,697	916,697
Charges for Services	900,033	1,272,219	1,176,867	1,154,676	1,154,676	1,154,676
Miscellaneous	38,801	30,420	41,219	35,351	35,351	35,351
Other Financing Sources:						
Animal Care Donations	15,571	70,000	0	10,500	60,500	63,959
Animal Care	42,140	20,000	0	0	20,000	19,876
Animal Control - Feline Carcasses	23,881	11,147	0	0	10,000	11,147
Sterilization Fund	17,490	48,000	32,265	36,269	36,269	36,269
Adoption Prepayments	0	0	0	0	0	20,125
TOTAL REVENUES	**$2,286,951**	**$2,817,922**	**$2,458,333**	**$2,554,275**	**$2,634,275**	**$2,658,882**
NET GENERAL FUND COST	**$3,900,628**	**$4,360,379**	**$4,253,464**	**$5,816,341**	**$5,252,196**	**$5,502,196**
Authorized Positions:	50	65	67	67	67	67
Funded Positions:	49	65	65	67	67	67
Unfunded Vacancies:	1	0	0	0	0	0

OPERATIONAL SUMMARY

- *Mission:*

The Mission of Kern County Animal Control is to protect and care for the citizens and animals of Kern County through the promotion, via 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.

- *Fundamental Functions & Responsibilities:*

- Licensing dogs
- Redeeming dogs with their owners
- Adopting dogs and cats into new homes
- Providing daily care to impounded animals (food, cleaning, shelter)
- Impounding lost, stray, dangerous, sick, and injured dogs and cats
- Disposal of dead animals
- Issuing citations for violation of animal care regulations
- Investigation of animal abuse cases

PROGRAM DISCUSSION

The Animal Control Department provides for the care and protection of unwanted and abandoned animals within our community. The County operates shelters in Bakersfield and Mojave, and contracts for shelter services within Lake Isabella and Ridgecrest. The County provides enforcement and shelter activities for the City of Tehachapi and shelter services to the cities of Arvin and Bakersfield through contracts.

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 rabies vaccination clinics, investigates animal cruelty and abuse complaints, conducts public education programs, and promotes spaying and neutering.

Animal Control underwent many changes throughout FY 2012-13. On November 8, 2011, the Board of Supervisors approved the organizational restructure of Animal Control from a division within the Public Health Services Department to a stand-alone department reporting directly to the Board of Supervisors, allowing for an 18-month transition period through FY 2012-13. The recommended budget includes funding to complete the transition of operations for all functions with the exception of the call center. The department will work with the Public Health Services Department to transition that function during FY 2013-14. Additionally, the Director of Animal Control was hired, which for the first time was appointed by and reports directly to the Board of Supervisors.

In August of 2012, the County and the City of Bakersfield formed the Metro Bakersfield Animal Control Committee to develop a mutually acceptable vision for the Metropolitan Bakersfield animal care needs. The County and City continue to discuss the long term plans of operating and maintaining an animal control facility. Additional budget considerations may be necessary as the fiscal year progresses.

The FY 2013-14 recommended budget includes an increase of approximately $520,000 in salaries and benefits. This is mainly due to the addition of the Business Manager and the Volunteer Coordinator positions during the latter half of FY 2012-13, and an increase in workers' compensation insurance. Services and supplies are recommended at an 18.7% increase or $363,000 over the FY 2012-13 adopted budget, primarily due to the increased use of supplies for rabies vaccination and licensing clinics and to cover other increases in general liability insurance. In addition, $250,000 has been added for the anticipated cost of a countywide spay/neuter program proposed by the department.

POSITIONS DISCUSSION

This recommended budget funds all 67 authorized positions. There are no position additions or deletions included in the recommended budget.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

Percent change in the number of animals received at the Animal Shelters.

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
4% Decrease	3% Decrease	2% Decrease	4% Increase	2% Decrease

What:
Animals are received at the Bakersfield, Mojave, and Lake Isabella animal shelters from both the public and Animal Control Officers. This measurement includes animals received from contracted jurisdictions (City of Bakersfield, City of Arvin and the City of Tehachapi) and the unincorporated area of the County.

Why:
Animal impoundments provide a good measurement of the department's efforts to encourage responsible pet ownership, the success of the Public Education and Enforcement Team, the use of the low-cost spay & neuter vouchers and our educational outreach programs.

How are we doing?
Stray and abandoned animals remain a significant challenge for the County as thousands of animals are cared for in the three county animal shelters. The department continues to work with non-profit groups, schools, and the media to promote responsible pet ownership and has implemented a low cost mobile spay/neuter program to assist low income residents with vaccinating and altering their pets to prevent unwanted litters.

How is this funded?
Adoption, redemption & licensing fees, and the General Fund.

Performance Measure #2:

Percent change in the number of impounded animals that are euthanized.

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
5% Decrease	7% Increase	5% Decrease	3% Increase	10% Decrease

What:
Unadoptable animals are those that are not socialized to humans, other animals and are aggressive which presents safety concerns to our community. Animals that are too sick or injured to be rehabilitated and animals that are too young are also considered unadoptable. This includes animals received from the City of Bakersfield, the City of Tehachapi, the City of Arvin and unincorporated area of the County.

Why:
The department is striving to significantly increase adoptions and reduce the number of animals that are euthanized. This also measures the department's success in the Foster Program, the Volunteer Program, the Rescue Program and the licensing program.

How are we doing?
Although there are slight variations in the percentages of animals euthanized, the Department has made improvements that we believe will result in increased adoptions and reduced euthanasia.

How is this funded?
Adoption, redemption, licensing fees, and the General Fund.

Performance Measure #3:

Percent change in the number of impounded animals that are returned to owner, adopted, or rescued and transferred.

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
3% Decrease	3% Decrease	10% Increase	6% Increase	5% Increase

What:
This measures the number of live animal outcomes; adoption, return to owner, rescue, foster, relocate and transfer.

Why:
The department is striving to significantly increase adoptions and reduce the number of animals that are euthanized. This also measures the department's success in the Foster Program, the Volunteer Program, the Rescue Program and the licensing program.

How are we doing?
With an expanded Foster Program and Rescue Program, along with other numerous adoption promotion and events and free microchip program, the department anticipates that outcome will continue to increase.

How is this funded?
Adoption, redemption, licensing fees and the General Fund

Performance Measure #4:

Number of animal owners directly reached (contacts) and licenses sold due to Animal Control's Public Education and Enforcement Team (PEET).

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
6,172 Contacts N/A Licenses Sold	11,103 Contacts 1,593 Licenses Sold	10,000 Contacts 1,321 Licenses Sold	7,823 Contacts 892 Licenses Sold	13,000 Contacts 2,000 Licenses Sold

What:
This indicator is a measure of Animal Control's presence in the community through Public Education and Enforcement Team.

Why:
The more people of all ages the department reaches and teaches the message of responsible pet ownership, the importance of spay/neuter, compliance with animal regulations, and the role of the community's shelter in helping its lost and unwanted animals, the fewer animals that will arrive at the shelter.

How are we doing?
This two-member team has been effective in communicating with animal owners and encouraging responsible pet ownership and is directly responsible for an increasing number of licensed dogs. This program is currently expanding to incorporate other staff members and volunteers to maximize the department's educational presence in the community.

How is this funded?
Adoption, redemption, licensing fees and the General Fund.

Roads Department

Budget Unit 3000

Department Head: Craig Pope, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$18,493,722	$21,598,008	$19,122,047	$21,517,554	$21,517,554	$21,517,554
Services and Supplies	17,469,368	51,815,023	18,727,395	40,770,875	40,770,875	40,770,875
Other Charges	1,846,095	1,749,100	1,390,589	2,424,852	2,424,852	2,424,852
Capital Assets	1,923,425	2,500,000	1,536,083	1,170,000	1,170,000	1,170,000
TOTAL EXPENDITURES	**$39,732,610**	**$77,662,131**	**$40,776,114**	**$65,883,281**	**$65,883,281**	**$65,883,281**
REVENUES:						
Taxes	$3,628,133	$1,389,900	$3,124,221	$2,619,900	$2,619,900	$2,619,900
Use of Money/Property	240,157	310,000	161,579	310,000	310,000	310,000
Intergovernmental	34,956,208	31,692,587	26,477,210	25,835,112	25,835,112	25,835,112
Charges for Services	4,236,405	3,600,000	4,662,104	7,264,021	7,264,021	7,264,021
Miscellaneous	239,201	11,301	-9,628	11,301	11,301	11,301
Other Financing Sources:						
General Fund	5,670,812	10,770,813	10,770,813	5,670,813	5,670,813	5,670,813
Sales of Fixed Assets	164,483	50,000	9,018	50,000	50,000	50,000
General Plan Admin Surcharge	72,147	40,000	0	0	0	0
Core Area Metro Bfld Imp Fee	201,142	2,125,000	105,810	1,350,000	1,350,000	1,350,000
Metro Bfld Transport Imp Fee	0	4,100,000	3,534,080	3,629,804	3,629,804	3,629,804
Rosamond Transp Impact Fee Non	333,266	0	0	0	0	0
Bakersfield Mitagation	0	0	0	0	0	0
Teh Transp Impact Fee Non-Core	0	0	0	0	0	0
ARRA Roads	1,402,753	0	0	0	0	0
Community Development Program	290,850	113,046	398,900	200,000	200,000	200,000
Kern Co Air Pollution Control	45,000	0	0	0	0	0
TOTAL REVENUES	**$51,480,557**	**$54,202,647**	**$49,234,107**	**$46,940,951**	**$46,940,951**	**$46,940,951**
NET FUND COST	**($11,747,947)**	**$23,459,484**	**($8,457,993)**	**$18,942,330**	**$18,942,330**	**$18,942,330**
Authorized Positions:	203	204	205	205	205	205
Funded Positions:	195	204	205	205	205	205
Unfunded Vacancies:	8	0	0	0	0	0

OPERATIONAL SUMMARY

- *Mission:*

To plan, design, construct and maintain the safest, most cost-effective public roadways for the movement of people and goods.

- *Fundamental Functions & Responsibilities:*

- Improve pavement conditions
- Maintain traffic flow
- Maintain safe traffic conditions
- Enhance pedestrian and bike facilities

PROGRAM DISCUSSION

The Roads Department plans, designs, constructs, and maintains public roads, bridges, streets, and traffic-control devices in the County unincorporated area, except for State-maintained highways and bridges. The department provides engineering design for all transportation projects (and related requests from other departments), including preparation of preliminary studies to determine the project scope and constraints, preparation of detailed construction plans and specifications, and the administration of construction contracts. The recommended budget is largely a reflection of State and federal allocated funding.

Construction projects are anticipated to continue at the same pace for at least the next couple of years as the department completes previously allocated long-term projects. Major projects and programs that the department will continue to work on in FY 2013-14 are:

- Completing construction of an auxiliary lane and other improvements at Olive Drive and Highway 99. Formerly rated at Level of Service D, the intersection is now functioning at the A Level.

- Designing an alternate access route for residents living in the Standard Street area near the San Joaquin Railroad tracks. Construction is expected to begin in Spring 2014.

The recommended budget includes a General Fund contribution of $5.7 million, which is $5.1 million less than the FY 2012-13 adopted budget. The General Fund contribution in FY 2012-13 was greater than the previous years in order to restore the department's funding for road maintenance that was reduced at the beginning of the recent economic downturn, to fund an emergency-access project on Standard Street near a refinery on Rosedale Highway, and to repair Cache Creek Bridge in the Sand Canyon area.

Salaries and benefits are recommended at $21.5 million in anticipation of the department filling all vacant positions.

The department expects revenues for FY 2013-14 to be slightly less than the FY 2012-13 actuals. Gasoline sales tax and gasoline excise tax revenues are expected to be lower due to changes in demand as a result of higher prices and more fuel-efficient vehicles. Federal aid for construction is expected to decrease due to timing issues caused by delays in a few major projects. The reimbursement for these major projects is expected to be realized in FY 2014-15.

The recommended budget provides sufficient funding to support the Roads Department without significant service level impacts.

POSITIONS DISCUSSION

The recommended budget provides funding for all authorized positions.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

Number of miles of County-maintained roads that have been resurfaced (overlays, machine seals, chip seals and slurry seals).

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
46.2 Overlays *48.6 Seals* 94.8	30.6 Overlays *48.6 Seals* 79.2	85.6 Overlays *50 Seals* 145.1	14.1 Overlays *57.3 Seals* 64.4	51.7 Overlays 64.2 Seals 115.9

What:
This measures the number of miles of existing County-maintained road that is resurfaced each year by contracting out for reconstruction, asphalt concrete overlay, or with various forms of pavement seals.

Why:
Regular resurfacing is necessary to maintain good pavement conditions on our roadways. Good pavement conditions increase the safety of our roads, decrease vehicle wear and tear costs to the public, and enhance the traveling conditions for both the public and commercial traffic. This indicator is very dependent upon funding and staffing levels but is a good year-to-year indicator as to whether the department is moving toward or further away from our goal of improving the overall pavement conditions of our road system.

How are we doing?
Thanks to the County Transportation Bond funding and additional, one-time ARRA dollars, the department was able to do considerable resurfacing in the past years on the County system. This year, most of this money was unavailable due to temporary cash advances to the 7th Standard Road and Hageman separation of grade projects, which were regionally significant connectivity projects but contained relatively few miles of paving. As these projects wrap up and the department is reimbursed by State and federal sources, this money will be returned to the road fund and will be once again available to use for paving. We had hoped to have these funds available for use in FY 2012-13, but are confident they will be available in 2013-14.

How is this funded?
Resurfacing of functionally-classified roads (approximately one-third, or 1,000 miles, of our system is federally functionally classified) can be done with federal funds, such as the Surface Transportation Program (STP). An 11.47% local match is required on these federal funds. The remaining two-thirds of the system (2,300 miles of what are referred to as local roads) relies primarily on State gas taxes and general fund for their maintenance. In addition, there are sometimes additional one-time or special-program funds, which can be designated for maintenance, such as the Prop 1B or County bond funds.

Performance Measure #2:

Percentage of miles of County-maintained paved roads that are rated in above average condition each year.

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
45%	45%	47%	47%	48%

What:
Based on an annual visual survey (PASER rating) to determine the pavement conditions on all 3,300 miles of County-maintained paved roads, this measurement tells us what percentage of those miles are in above average condition.

Why:
This measure helps us to evaluate overall-system degradation or improvement. Each road segment is inspected and given a rating of 1 through 10; 10 being a brand new road and 0 indicating a failed road. The department's eventual goal is to improve the system to the point that at least 50% of the County system is in average (5) condition or better. The department wants to improve the pavement conditions because good pavement conditions increase the safety of our roads, decrease vehicle wear and tear costs to the public, and enhance the traveling conditions for both the public and commercial traffic.

How are we doing?
Thanks to the continued support of the Board of Supervisors in providing general fund support and the 2009 transportation COP bond, the department is making steady progress towards its goal.

How is this funded?
Resurfacing of functionally-classified roads (approximately one-third, or 1,000 miles, of the County's system is federally functionally classified) can be done with federal funds, such as the Surface Transportation Program (STP). An 11.47% local match is required on these federal funds. The remaining two-thirds of the system (2,300 miles of what are referred to as local roads) relies primarily on State gas taxes and general fund for their maintenance. In addition, there are sometimes additional one-time or special-program funds, which can be designated for maintenance, such as the Prop 1B funds or County bond funds.

Performance Measure #3:

Number of miles of pedestrian paths, bike paths, and sidewalk constructed in unincorporated areas of Kern County.

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
9.5 miles	9.2 miles	3.9 miles	1.2 miles	12.1 miles

What:
This indicator measures the miles of pedestrian paths, bike paths, and sidewalk constructed in the unincorporated areas of Kern County. This measure does not include sidewalk being constructed as part of new developments or subdivisions, only sidewalk that is being added to existing neighborhoods which did not previously have it are included

Why:
It is a Strategic Plan Goal of the County to expand the number of multi-use trails available, specifically bike paths. However, pedestrian paths and sidewalk additions serve to benefit the walking public in the same way that bike paths benefit the cycling public, and hopefully provide alternatives to driving.

How are we doing?
Activity levels are dependent upon available funding. The department applies for all identifiable grants for this activity. The FY 2012-13 goal fell short due to two projects that were reprogrammed to federal FY 2014-15 and a delay in the walk able community project in Kernville, which is under construction but has not yet been completed.

How is this funded?
Bike path funding usually comes from State sales taxes (Transportation Development Act, Article 3). Federal Transportation Enhancement Act (TEA) grants have also been used for bike paths, as well as for pedestrian paths. Sidewalk projects are often funded by Community Development Block Grant funds, state and/or federal Safe Routes to School grants, TEA grants, or transportation-impact fees.

Performance Measure #4:

Percentage of key intersections where traffic flows meet the Level of Service (LOS) rating as specified in the General Plan.

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
87%	87%	87%	93%	93%

What:
This measures the effectiveness of the department's efforts to keep traffic moving smoothly at key intersections within the County-maintained road system. As resources permit, the department takes steps to keep the traffic moving by identifying and constructing various improvements as congestion increases. By installing such improvements as traffic signals, adding turn lanes, or additional travel lanes, the department tries to avoid degradation of the Level of Service (LOS). LOS ratings are used by traffic engineers to rate how well a given intersection is functioning, with an A rating indicating no delays and an F rating indicating gridlock. Regional General Plans specify target LOS ratings for each region. By comparing the levels achieved at designated-key intersections each year, progress toward or away from the department's goal of improved-traffic flow can be measured.

Why:
Traffic delays are unpleasant and costly for the public and especially for commercial traffic. A smoothly-functioning system with fewer delays benefits everyone. As congestion increases, the number of accidents also increases, and not just due to the higher volume of traffic. Traffic delays are known to dramatically increase the incidents of driver error as they "cut things close" or engage in other risky behaviors to avoid the delays.

How are we doing?
Of the 15 representative intersections, 14 meet or exceed their target LOS, up from 12 a year ago. Recent completion of improvement at Hageman Road and Allen Road and at Olive Drive and Knudsen Drive increased the LOS ratings from F to A and D to A, respectively. The only remaining intersection not meeting its LOS is the intersection of Real Road and Belle Terrace.

How is this funded?
The majority of these improvements are the result of new development and are funded from transportation-impact fees collected from the developers. In addition, there is some federal funding available, depending on the functional classification of the intersection. The department also partners with the State (Caltrans) to install signals at some State/County intersections. In locations not covered by a regional-transportation impact fee, the local road fund is used for improvements.

Performance Measure #5:

Number of miles of County-maintained unpaved road shoulders stabilized and number of miles of County-maintained dirt roads paved.

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
22.3 Shoulders 3.2 Dirt roads	11.8 Shoulders 2.6 Dirt roads	6.6 Shoulders 3.7 Dirt roads	2.8 Shoulders 2 Dirt roads	7.1 Shoulders 5 Dirt roads

What:
This measures the number of miles of County-maintained unpaved road shoulders that are "stabilized" either by paving or another methodology. This indicator also measures the number of County-maintained dirt roads that are paved each year.

Why:
Paving or stabilizing road shoulders and paving dirt roads are both key components of the department's Air Quality PM-10 reduction efforts by cutting the amount of dust in the air caused by traffic. In addition, paving road shoulders makes the road much safer for the traveling public.

How are we doing?
As funding becomes available, the department plans as many of these projects as funding permits. Shoulder-stabilization projects are based mainly on the amount of traffic carried by the roadway. Paving dirt roads is prioritized based on need and benefit to the community. The FY 2012-13 goal included four projects that were delayed due to changes in Caltrans procedures and are currently underway but will not be completed until FY 2013-14.

How is this funded?
The department currently uses the majority of its federal Congestion Mitigation and Air Quality grants to fund these projects. These grants require an 11.47% local match.

Performance Measure #6:

Number of miles of curb and gutter installed existing neighborhoods in unincorporated areas of Kern County.

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
3.6 miles	5.9 miles	2.9 miles	.2 miles	2.5 miles

What:
This measures the number of miles of curb and gutter constructed in the unincorporated areas of Kern County. This measure does not include curb and gutter being constructed as part of new developments or subdivisions, only what is being added to existing neighborhoods which did not previously have it is included.

Why:
In the past, neighborhoods built in the County, unlike those built in the City of Bakersfield, were not required to included curb and gutter. This has resulted in many neighborhoods experiencing drainage issues. In addition, these drainage problems speed the deterioration of the roadways. This indicator shows the progress the department is making to bring older neighborhoods, without curb and gutter, up to current drainage standards.

How are we doing?
For many years, the County did not do curb and gutter projects. Over the past few years, the department has become very active in the construction of curb and gutter. Most recently, County transportation bond funds have been used to do extensive installations. However, with the completion of the bond projects, less curb and gutter construction is expected. The FY 2012-13 goal fell short due to two projects that were reprogrammed to federal FY 2014-15 and a delay to the walk-able community project in Kernville, which is under construction but has not yet been completed.

How is this funded?
With the completion of the County bond projects, these projects will mostly be funded by Community Development Block Grant funds, impact fees, or transportation-enhancement grants. For small, fill-in projects the department sometimes uses the local road fund through our job order contracting process.

County Contribution-Roads

Budget Unit 3001

Department Head: Craig Pope, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Other Financing Uses	$5,670,813	$10,770,813	$10,770,813	$5,670,813	$5,670,813	$5,670,813
TOTAL EXPENDITURES	**$5,670,813**	**$10,770,813**	**$10,770,813**	**$5,670,813**	**$5,670,813**	**$5,670,813**
NET GENERAL FUND COST	**$5,670,813**	**$10,770,813**	**$10,770,813**	**$5,670,813**	**$5,670,813**	**$5,670,813**

PROGRAM DISCUSSION

This budget unit provides supplemental funding from the General Fund to the Road Fund to support Roads Department operations. Appropriations within this budget unit will be transferred to the Roads Department's operating budget unit 3000 and will be reflected in the revenue category Other Financing Sources.

The adopted contribution for FY 2012-13 provided additional funding to restore funding for road maintenance that was reduced at the beginning of the recent economic downturn, to provide funding for an emergency access project on Standard Street, and to repair Cache Creek Bridge in the Sand Canyon area. The recommended budget for FY 2013-14 restores the General Fund contribution to its normal level and does not contain additional funding for specific projects.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

County Contribution-Airports

Budget Unit 3201

Department Head: Richard Strickland, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Other Financing Uses	$191,750	$74,201	$74,201	$98,945	$98,945	$98,945
TOTAL EXPENDITURES	**$191,750**	**$74,201**	**$74,201**	**$98,945**	**$98,945**	**$98,945**
NET GENERAL FUND COST	**$191,750**	**$74,201**	**$74,201**	**$98,945**	**$98,945**	**$98,945**

PROGRAM DISCUSSION

This budget unit provides supplemental funding from the General Fund to the Airports Enterprise Fund. The contribution from the General Fund is associated with the Airport Economic Opportunity Area (AEOA) that was approved by the Board of Supervisors on September 15, 2009. The AEOA allocates the incremental increase of property taxes collected on a defined area of land in and around Meadows Field Airport, to be applied directly toward the department's public capital facilities.

In FY 2011-12, this budget unit included an additional General Fund contribution of $150,000 for the Customs and Border Patrol Officer necessary to maintain the County's Foreign Trade Zone (FTZ) status. For FY 2012-13, the Airports Enterprise Fund absorbed this cost with increases in operating revenues and will continue to absorb this cost in FY 2013-14.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Public Health Services Department

Budget Unit 4110

Department Head: Matt Constantine, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$24,581,610	$26,065,002	$24,960,495	$25,755,203	$25,439,058	$25,439,058
Services and Supplies	3,211,555	4,081,608	3,630,824	4,066,997	4,066,997	4,066,997
Other Charges	1,540,893	1,724,746	1,365,144	2,633,306	2,633,306	2,633,306
Capital Assets	27,417	58,500	150,726	18,000	18,000	18,000
TOTAL EXPENDITURES	**$29,361,475**	**$31,929,856**	**$30,107,189**	**$32,473,506**	**$32,157,361**	**$32,157,361**
Expend. Reimb.	($346,406)	($330,080)	($532,877)	($740,315)	($424,170)	($424,170)
TOTAL NET EXPENDITURES	**$29,015,069**	**$31,599,776**	**$29,574,312**	**$31,733,191**	**$31,733,191**	**$31,733,191**
REVENUES:						
Intergovernmental	$19,210,228	$19,816,633	$19,109,093	$20,929,475	$20,929,475	$20,929,475
Charges for Services	3,774,231	4,469,537	3,767,010	3,586,094	3,586,094	3,586,094
Miscellaneous	180,432	187,443	149,681	221,818	221,818	221,818
Other Financing Sources:						
Public Health Miscellaneous	71,398	4,402	2,810	6,775	6,775	6,775
Mental Health Fund	1,178	0	0	0	0	0
H1N1 Public Health Emergency	3,329	0	0	0	0	0
Health MAA/TCM	69,175	100,000	68,776	100,000	100,000	100,000
Child Restraint Loaner Program	4,940	33,845	33,845	33,845	33,845	33,845
Health NNFP	100,000	2,260	2,117	0	0	0
Health Bio-Terrorism Grant	653,776	865,014	846,421	598,014	598,014	598,014
Tobacco Education Control	0	0	(9,824)	0	0	0
Vital & Health Statistics	46,053	58,202	55,653	66,617	66,617	66,617
Hospital Preparedness Program	0	394,106	(27,011)	98,110	98,110	98,110
Car Seat Voucher Program	292,469	0	0	75,000	75,000	75,000
TOTAL REVENUES	**$24,407,209**	**$25,931,442**	**$23,998,571**	**$25,715,748**	**$25,715,748**	**$25,715,748**
NET GENERAL FUND COST	**$4,607,860**	**$5,668,334**	**$5,575,741**	**$6,017,443**	**$6,017,443**	**$6,017,443**
Authorized Positions:						
Full Time:	250	251	259	251	251	251
Full Time Funded:	242	223	231	232	232	232
Unfunded Vacancies:	8	28	28	19	19	19
Part Time:	13	13	10	10	10	10
Part Time Funded:	12	13	10	7	7	7
Unfunded Vacancies:	1	0	0	3	3	3

OPERATIONAL SUMMARY

- *Mission:*

The Public Health Services Department's mission is to prevent disease, promote healthy lifestyles, and protect the health of all Kern County residents.

- *Fundamental Functions & Responsibilities:*

- Prevent the spread of disease
- Inform, educate and empower people about being and staying healthy, including the importance of health insurance
- Protect the health of our citizens during man-made or natural disasters
- Develop core public health functions of assessment and policy development

PROGRAM DISCUSSION

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.

The California Department of Corrections has, over the past several years, contracted with the Public Health Services Department to provide transitional case management services to inmates, who have been diagnosed with HIV/AIDS, as they are released from the prison system. Under this agreement, County employed Social Service Workers are stationed in prisons throughout the State of California and provide guidance, counseling, and parole planning services with these inmates and assist in the application process for Social Security, Medi-Cal, and Veterans Affairs benefits.

Due to significant decreases in available funding from the California Department of Corrections in FY 2013-14, case management provided to inmates transitioning out of the prison system will be reduced by approximately $927,000 and eight Social Service Worker positions. This reduction of both funding and positions is reflected in the department's FY 2013-14 recommended budget. The recommended budget provides adequate funding for the remaining programmatic areas to continue to deliver services at current levels.

The State has also indicated that it will redirect $300 million in Health Realignment funding as part of its efforts to fully implement the Affordable Care Act (ACA) on January 1, 2014. Although the full impacts of the State's policy are unknown, early indications suggest Kern County's Public Health Department will be held harmless by the State and will avoid redirecting as much as $1.5 million in Realignment revenue in FY 2013-14. Similarly, with the upcoming health industry transformation due to ACA implementation, the department has thoroughly evaluated its staffing and organizational structure, clinic services, and third party reimbursements from patient insurance. In an effort to increase clinic revenues and utilize staffing most efficiently, the department has implemented a team-based structure, which is similar to private sector clinics and doctor's offices. This structure allows the department to increase the number of patients seen in the clinic on a daily basis. In addition to an increase in volume of patients seen each day, the department has been able to secure multiple contracts with insurance companies as a preferred provider, resulting in additional revenue for services not previously reimbursed. The department is currently in negotiations with intrauterine contraceptive companies in an attempt to further enhance family planning services and corresponding revenue.

The department continues to attempt to locate alternative revenue sources to fund the services currently provided and to add new services not currently available to the community through the department.

Finally, to further enhance laboratory services, the department is requesting to purchase a vacuum centrifuge for $18,000. The lab equipment was requested in the FY 2012-13 budget, however the purchase was deferred to FY 2013-14 due to a reduction in anticipated revenue from the Public Health laboratory services.

POSITIONS DISCUSSION

The department is currently authorized 269 total positions; 259 full time and 10 part time positions.

The recommended budget includes the deletion of seven Social Service Worker positions, at an annual savings of $894,831. The recommended budget also includes the addition of one Accountant I/II/III position, at an annual cost of $130,159, which will be partially offset by the annual savings of $109,828 achieved from the requested deletion of one Administrative Coordinator position.

The recommended budget funds 232 full time positions and seven part time positions. The department is holding vacant and unfunded 19 positions: one Health Care Insurance Specialist position, at an annual savings of $166,940; one Medical Billing Project Coordinator position, at an annual savings of $115,426; three Public Health Nurse I/II positions, at an annual savings of $511,359; two Junior Public Health Nurse positions, at an annual savings of $265,066; one Junior Staff Nurse position, at an annual savings of $126,687; one Vocational Nurse I/II position, at an annual savings of $97,128; one Accountant I/II/III position, at an annual savings of $130,159; one Fiscal Support Technician position, at an annual savings of $78,425; one Office Services Specialist position, at an annual savings of $79,421; one Office Services Technician position, at an annual savings of $71,561; four Medical Investigator positions, at an annual savings of $364,076; one Public Health Aide I/II position, at an annual savings of $66,752; and two Social Service Worker positions, at an annual savings of $255,666.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1: Chronic Disease

Reduce the rate of mortality (per 100,000 population) directly attributable to heart disease, diabetes and stroke for Kern County residents.

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-14 Proposed Goal
Heart Disease (2006-08): 207.5 **Diabetes (2006-08):** 33.8 **Stroke (2006-08):** 49.1	**Heart Disease (2007-09):** 183.2 **Diabetes (2007-09):** 33.0 **Stroke (2007-09):** 45.5	**Heart Disease:** 179.5 **Diabetes:** 32.3 **Stroke:** 44.6	**Heart Disease (2009-11):** 165.1 **Diabetes (2009-11):** 32.4 **Stroke (2009-11):** 42.4	**Heart Disease:** 100.8 **Diabetes:** 30.4 **Stroke:** 33.8

What:
This measure is an indicator of overall community health, impacted by behavior, lifestyle and environment. Chronic conditions have reached epidemic proportions in Kern County.

Why:
One of the key determinants of health is the prevention of chronic diseases. Behavior, lifestyle, environmental and policy modification provide the opportunity to have a substantial impact on preventable health diseases.

How are we doing?
In comparison to all other 57 counties within California, Kern County ranks as the worst jurisdiction – 37, 57, and 57 out of 58 when it comes to stroke, diabetes, and heart disease, respectively, as causes of death. There has been some improvement with Kern's standing regarding stroke, ranking 37 out of 58 in comparison. We have been responding to this health crisis affecting our residents. Via the Kern County Call to Action – The Fight Against Obesity and the South Kern Building Healthy Communities initiatives, the Department is working with local community and business partners to create changes in where we live, work and play and that encourages healthy lifestyles, behaviors and environments. In addition, the development and promotion of Farmer's Markets, our Employee Wellness and our Chronic Disease Self-Management Programs are also aimed at addressing this concern.

How is this funded?
The Department's efforts are funded in various ways to include grants from the State (NEOP); the CDC (Community Transformation Grant) The California Endowment (partner for South Kern Building Healthy Communities); the Kaiser Foundation (HEAL Partnership Grant); and from already existing Department staff (Kern County Call to Action).

Performance Measure #2: Teen Birth Rate

Reduce the rate of births to teenage mothers age 15-19 (per 100,000 population) within Kern County.

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-2013 Actual Results	FY 2012-13 Proposed Goal
2006-08: 63.7	**2007-09:** 62.7	57.3	**2009-2011:** 57.2	52.3

What:
This measure is an indicator of adolescent and infant health.

Why:
Teen birth is of concern for the health and well-being of both the mother and the child. The teen mother is at higher risk for complications such as high-blood pressure, anemia or premature labor. As a result of the premature labor, they are more likely to give birth to low-birth weight babies. The babies are also at higher risk of dying in the first year of life. In addition, teen births can be harmful to the teenager's social, educational and economic development.

How are we doing?
As is the case with many communities across the United States, Kern faces the unfortunate reality that a large number of its teenage population becomes young parents. Over a three-year average, 57.2 live births take place for every 1,000 females between the ages of 15-19. This is well above the State's three-year average of 31.5 live births taking place for every 1,000 females between the ages of 15 to 19.

The Department's Nurse Family Partnership Program is a vetted model where Public Health Nurses closely case manage young at-risk pregnant teens. They work with their patients to ensure not only healthy outcomes for themselves and their babies, but to reduce the likelihood of subsequent pregnancies and to work towards achieving those life goals, such as graduating from high school and enhancing their job skills.

How is this funded?
The Department's efforts are funded in various ways including state and grant funding (e.g. Targeted Case Management for General Field Nursing services), along with already existing Department staff.

Performance Measure # 3: Sexually Transmitted Disease

Reduce the incident rate of sexually transmitted diseases, specifically chlamydia and gonorrhea, within Kern County.

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-14 Proposed Goal
Chlamydia (2010): 623.2 **Gonorrhea (2010):** 114.8	**Chlamydia (2011):** 663.2 **Gonorrhea (2011):** 102.6	**Chlamydia:** 560.52 **Gonorrhea:** 88.9	**Chlamydia (2012):** 637.1 **Gonorrhea (2012):** 187.6	**Chlamydia:** 560.52 **Gonorrhea:** 88.9

What:
A large percentage of Sexually Transmitted Infections (STIs), such as chlamydia and gonorrhea, affect Kern County residents. This measure is an indicator of reproductive health for the community.

Why:
This measure is one of the key determinants of reproductive health. This is critical because both chlamydia and gonorrhea can cause sterility in the patient. Moreover, chlamydia can cause eye infections and pneumonia among newborns.

How are we doing?
According to the California Department of Public Health, Kern County is number one and number four for chlamydia and gonorrhea rates, respectively, in California for 2011. The actual results for 2012 demonstrate an increase in the incidence rate of these two STIs potentially due to an overall increase in the number of cases reported and possible antibiotic resistance for some strains of gonorrhea.

Low-cost, high quality care and testing is provided in the Health Clinic in Bakersfield and Ridgecrest. Department staff conducts disease investigations and identification of contacts (i.e. partner notification) to the disease. Contacts are referred for evaluation and treatment. Staff is also involved in disease surveillance activities and health education regarding sexually transmitted infections.

How is this funded?
The Department's efforts are funded in various ways. Actual treatment services for STI's are done through Public Health's clinics. A fee schedule is in place and reimbursement for services is private pay, Medi-Cal, Family Pact, or private insurance. Our activities related to active surveillance, identification and notification of sexual partners, partner treatment verification, education and counseling of affected STI clients and partners, and general education in the community is covered by both state funding and already existing Department staff.

Performance Measure # 4: Obesity

Reduce the percentage of Kern County children and adults that are overweight (BMI >25) or obese (BMI >30).

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-14 Proposed Goal
Adults Overweight or Obese (2009): 62.1% **7th Graders who are not Physically Fit (2010-11):** 43.5%	**Adults Overweight or Obese (2009):** 62.1% **7th Graders who are not Physically Fit (2011-12):** 41.7%	**Adults Overweight or Obese:** 59.0% **7th Graders who are not Physically Fit:** 32.3%	**Adults Overweight or Obese (2009):** 62.1% **7th Graders who are not Physically Fit (2011-12):** 41.7%	**Adults Overweight or Obese:** 59.0% **7th Graders who are not Physically Fit:** 32.3%

What:
This measure is an indicator of overall community health, impacted by behavior, lifestyle and environment. Obesity is a leading risk factor for the development of chronic disease (heart disease, diabetes and stroke).

Why?
One of the key determinants of health is the maintenance of a healthy weight and lifestyle. Behavior, lifestyle, environmental and policy modification provide the opportunity to have a substantial impact on preventable health diseases.

How are we doing?
Obesity has been well on its way to reaching epidemic proportions in Kern County. 62.1% of Kern adults are overweight or obese. When it comes to Kern County 7th Grade Students, there was a slight decrease (1.8%) in the number of youth who were not physically fit. However, this number is still 8.8 percentage points higher than what was reported in 2009. The department has refocused its efforts and has aligned resources to address all causes of obesity. The continued deployment of the Kern County Call to Action – The Fight Against Obesity and the Building Health Communities, South Kern initiative have garnered significant community involvement that looks to make changes for where we live, work and play to encourage healthy lifestyles, behaviors and environments. The development and promotion of Farmer's Markets, our Employee Wellness and our Chronic Disease Self-Management Programs also support these efforts.

How is this funded?
The Department's efforts are funded in various ways to include grants from the State (NEOP); the CDC (Community Transformation Grant) The California Endowment (partner for South Kern Building Healthy Communities); the Kaiser Foundation (HEAL Partnership Grant); and from already existing Department staff (Kern County Call to Action).

Environmental Health Services

Budget Unit 4113

Department Head: Matt Constantine, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$5,534,298	$6,241,286	$5,688,150	$6,050,759	$6,050,759	$6,050,759
Services and Supplies	1,077,004	948,533	1,018,442	1,091,243	1,091,243	1,091,243
Other Charges	0	1,974	0	1,974	1,974	1,974
Capital Assets	176,088	0	0	0	0	0
TOTAL EXPENDITURES	**$6,787,390**	**$7,191,793**	**$6,706,592**	**$7,143,976**	**$7,143,976**	**$7,143,976**
Expend. Reimb.	($6,763)	($9,630)	($85,434)	($62,201)	($62,201)	($62,201)
TOTAL NET EXPENDITURES	**$6,780,627**	**$7,182,163**	**$6,621,158**	**$7,081,775**	**$7,081,775**	**$7,081,775**
REVENUES:						
Licenses and Permits	$2,676,913	$2,697,920	$2,803,556	$2,794,979	$2,794,979	$2,794,979
Fines and Forfeitures	(3,187)	15,000	21,946	24,410	24,410	24,410
Intergovernmental	267,910	625,487	550,846	515,879	515,879	515,879
Charges for Services	2,968,539	3,063,151	3,053,399	3,166,338	3,166,338	3,166,338
Miscellaneous	75,877	12,116	78,951	75,689	75,689	75,689
Other Financing Sources:						
Health - Local Option	11,450	30,000	1,700	0	0	0
Health - State L.U.S.T. Program	0	170,826	170,826	3,550	3,550	3,550
Hazardous Waste Settlements	14,974	14,270	0	25,000	25,000	25,000
Solid Waste Enforcement	207,034	373,393	373,393	0	0	0
Solid Waste - LEA Grant	29,896	30,000	30,000	64,933	64,933	64,933
Tobacco Education Program	177,864	150,000	159,823	150,000	150,000	150,000
TOTAL REVENUES	**$6,427,270**	**$7,182,163**	**$7,244,440**	**$6,820,778**	**$6,820,778**	**$6,820,778**
NET GENERAL FUND COST	**$353,357**	**$0**	**($623,282)**	**$260,997**	**$260,997**	**$260,997**
Authorized Positions:	59	59	58	58	58	58
Funded Positions:	59	58	58	58	58	58
Unfunded Vacancies:	0	1	0	0	0	0

OPERATIONAL SUMMARY

- *Mission:*

We are committed to improving the quality of life by safeguarding our community through education, cooperation, and fair application of health and safety standards. We take pride in our customer service, integrity, professionalism and ability to understand and meet the needs of our community.

- *Fundamental Functions & Responsibilities:*

- Provide inspection services to permitted facilities to ensure compliance with health and safety standards
- Provide training and education to industry and the public to enhance protection of the health of the community and the environment

PROGRAM DISCUSSION

The Environmental Health Division provides State-mandated regulatory oversight, compliance assistance, and enforcement actions for community businesses and activities. The division has over 8,000 business facilities that it is responsible for reviewing and inspecting to protect the public and the environment. Facilities presenting an increased risk to public health or the environment are inspected at a greater frequency and charged at a rate that directly correlates to the service provided. The division has a fully implemented risk-based inspection program focused on inspection and audit services and designed to direct resources to areas of greatest risk.

The recommended budget does not include a General Fund contribution, as the division is self-supporting, relying on permit and service fees to cover operating costs. The division anticipates further funding reductions in the State's Leaking Underground Storage Tank (LUST) program as it is phased out in FY 2013-14. The division will use a one-time designation realized from salary savings in FY 2012-13 to offset its revenue shortfall and maintain a status quo budget with no impact to the General Fund.

The recommended budget provides adequate funding for the division to continue its services at the current level.

POSITIONS DISCUSSION

This division is currently authorized 58 positions. In an effort to reduce costs associated with extra help and overtime, the division will attempt to remain fully staffed throughout the entire fiscal year. As a result, all 58 authorized positions are funded in the recommended budget.

GOALS AND PERFORMANCE MEASURES

Performance Measure # 1:

Average number of critical risk factor violations, per facility inspected, associated with food borne illness and disease outbreaks.

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Proposed Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
0.58	0.48	0.46	0.32	0.30

What:
The indicator measures the division's ability to reduce food borne illnesses and disease outbreaks through the reduction of five commonly associated critical risk factors linked to disease outbreak by the Center for Disease Control and Prevention; inadequate cold holding, inadequate hot holding, improper cooling, improper cooking and reheating and poor personal hygiene. The division has developed an inspection system to identify, correct and educate operators on the significance of these critical risk factors. The figures represent the average number of critical risk factor violations per facility inspected within the time periods.

Why:
The indicator measures the division's effectiveness with permitting, inspecting, educating and enforcement activities as it relates to the reduction of food borne illnesses and disease outbreaks through the control of critical risk factors. Although the division would expect to observe a reduction in the number of disease outbreaks and food borne illnesses, it remains difficult to obtain and determine conclusively each of their origins. Therefore, an indirect measure (presence of risk factors) is used to determine a likely reduction in food borne illnesses and disease outbreaks.

How are we doing?
Inspection data is compared to prior periods to review the effect current actions have had on the number of violations. Staff activities, public outreach, and training efforts are reviewed to determine their effectiveness in reducing violations. Actual results show the division's results are lower than the proposed goal. The division believes continued education coupled with compliance assistance and enforcement will enhance the probability of achieving newly proposed goals.

How is this funded?
This program, including permitting, inspecting and enforcement activities, is funded through permit and service fees paid by food facility owners.

Performance Measure # 2:

Average number of critical risk factor violations associated with failed bacteriological water quality tests for permitted water systems tested as proxies for water waterborne disease outbreaks.

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Proposed Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
0.46	0.45	0.43	0.59	0.50

What:
The indicator measures the division's ability to reduce waterborne illness outbreaks through permitting, inspection, education, and enforcement actions aimed at reducing violations commonly associated with disease outbreak in water systems. The figures represent the average number of failed bacteriological water quality tests for permitted water systems tested within the time periods. Water systems that fail these tests present a risk of waterborne disease transmission.

Why:
The indicator measures the effectiveness of permitting, inspecting, education, and enforcement activities in reducing violations typically associated with the transmission of waterborne disease.

How are we doing?
Water test data is compared to prior periods to review the effect current actions have had on the number of violations. Staff activities, public outreach, and training efforts are reviewed to determine their effectiveness in reducing violations. Comparative data to other jurisdictions is difficult to measure as each jurisdiction has different methods of managing their programs. Actual results show the division is not achieving its goal. Recruiting and training new staff coupled with continued education and inspection diligence will allow the division to achieve its goal.

How is this funded?
This program, including permitting, inspecting and enforcement activities, is funded through permit and service fees paid by water system owners.

Performance Measure # 3:

Average number of critical risk factor violations, per facility inspected, associated with the handling of hazardous materials or waste which presents an immediate or potential threat to public health or the environment.

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
1.13	1.18	1.08	1.68	1.20

What:
The indicator measures the division's effort to prevent spills or releases of hazardous materials reducing the number of high risk violations (Class I and Class II) through education, enforcement, inspection, and training activities. The figures represent the average number of Class I and Class II violations experienced per facility within the time periods.

Why:
The indicator measures the effectiveness of permitting, inspection, education, and enforcement activities in reducing violations related to actual or threatened hazardous material releases or spills. Class One and Class Two violations are designated from the State as violations that present a high (Class One) and moderate (Class Two) risk that must be addressed in a timely manner.

How are we doing?
Activities throughout the period are reviewed for their effect on the number of violations that occur and are compared to prior periods. Actual results show the division is not achieving its goal. Staffing instability during the prior year has contributed to shortfalls in achieving the division's goal. The program now added trainees who should be contributing production during FY 2013-14. The division's Performance Incentive Program is also contributing to industry's compliance with state law. The division believes that maintaining stable and experienced staff coupled with continued education and inspection will allow goals to be met.

How is this funded?
This program, including permitting, inspecting and enforcement activities, is funded through permit and services fees paid by hazardous materials facility owners.

Performance Measure # 4:

Average number of critical risk factor violations, per facility inspected, associated with the handling of solid waste which presents an immediate or potential threat to public health or the environment.

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
2.66	1.67	1.01	1.19	1.0

What:
The indicator measures the division's ability to reduce critical risk factor violations through permitting, inspection, education, and enforcement actions of solid waste facilities. The Kern County Environmental Health Services Division is the Local Enforcement Agency (LEA) as designated by California Department of Resources Recycling, and Recovery (CalRecycle). In the Capacity of LEA, the division inspects public and private landfills and other disposal sites or operations. The Kern County Waste Management Department operates many of the landfills that the LEA inspects. The figures represent the average number of violations for each permitted solid waste facility inspected within the time periods.

Why:
The indicator measures the effectiveness of permitting, inspecting, education, and enforcement activities in reducing violations which may lead to disease outbreak and have the potential for significant environmental contamination. Regulations for managing and handling of solid waste directly relate to preventing disease outbreaks, promoting on site facility safety, and preventing environmental contamination. Increased numbers of violations correlate to an increased likelihood of harm to the public or damage to the environment.

How are we doing?
Violation data is compared to prior periods to determine the effect current actions and activities have had on the number of violations. Although Kern County has many unique waste facilities that are unmatched anywhere else in the state, some comparative analysis should be possible. Actual results show the division has not achieved its goal. The trend from FY 2010-11 and FY 2011-12 looks promising and the division believes this year's results could be a statistical anomaly. Outreach and educational efforts are working and the division believes these efforts will continue to achieve positive results. The program has reduced inspection frequencies on some permitted facilities deemed to have low risk to the environment, which could cause the raw number of violations to decrease.

How is this funded?
This program, including permitting, inspecting and enforcement activities, are funded primarily through permit and services fees paid by solid waste facility owners, however a small, annual State grant is also used to offset expenditures.

Mental Health Services Department

Budget Unit 4120, 4121

Department Head: James Waterman, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Contingencies	$0	$6,458,319	$0	$5,981,423	$5,981,423	$8,000,000
Salaries and Benefits	43,859,193	49,474,994	46,287,332	48,516,271	48,516,271	48,588,271
Services and Supplies	32,936,158	42,761,071	34,603,647	44,878,738	44,878,738	44,906,716
Other Charges	11,845,714	11,776,658	12,325,255	15,320,250	15,320,250	15,320,250
Capital Assets	18,200	45,313	22,966	13,000	13,000	13,000
Other Financing Uses	1,472,583	2,242,470	0	0	0	0
TOTAL EXPENDITURES	**$90,131,848**	**$112,758,825**	**$93,239,200**	**$114,709,682**	**$114,709,682**	**$116,828,237**
REVENUES:						
Use of Money/Property	$149,773	$112,001	$85,389	$71,500	$71,500	$71,500
Intergovernmental	18,367,401	3,091,955	3,256,550	2,922,252	2,922,252	3,022,230
Charges for Services	28,457,121	26,763,365	28,129,717	28,725,606	28,725,606	28,725,606
Miscellaneous	929,406	980,235	1,282,494	950,619	950,619	950,619
Other Financing Sources:						
General Fund Contribution	773,294	771,125	1,173,749	1,173,749	1,173,749	1,173,749
2011 Mental Health Prog. Realignment	21,585,174	23,627,112	23,585,010	22,657,898	22,657,898	22,771,521
2011 Realignment	987,546	19,409,217	20,936,667	21,527,881	21,527,881	21,230,195
Comm. Corrections Perf. Incentives	18,418	0	0	0	0	0
KCIRT	(1,178)	1,200	1,184	0	0	0
Mental Health Services Act	24,404,833	28,341,953	25,565,915	28,650,000	28,650,000	28,650,000
ARRA HPRP Grant	11,062	0	1,745	0	0	0
TOTAL REVENUES	**$95,682,850**	**$103,098,163**	**$104,018,420**	**$106,679,505**	**$106,679,505**	**$106,595,420**
NET FUND COST	**($5,551,002)**	**$9,660,662**	**($10,779,220)**	**$8,030,177**	**$8,030,177**	**$10,232,817**
Authorized Positions:						
Full Time:	447	445	447	446	446	446
Full Time Funded:	431	436	438	441	441	441
Unfunded Vacancies:	16	9	9	5	5	5
Part Time:	6	6	6	6	6	6
Part Time Funded:	4	4	4	6	6	6
Unfunded Vacancies:	2	2	2	0	0	0

OPERATIONAL SUMMARY

- *Mission:*

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

- *Fundamental Functions & Responsibilities:*

- Countywide managed care specialty mental health provider for Medi-Cal beneficiaries
- Safety net provider for uninsured, seriously mentally ill individuals

PROGRAM DISCUSSION

The Mental Health Services Department focuses its efforts to ensure access to high quality mental health services throughout the County. The department serves as a community-based outpatient treatment system of care with the purpose of the diversion of individuals served from hospitalization to less costly treatment modes and, ultimately, recovery from illness. Implementation of the Mental Health Services Act (MHSA) has had a significant positive impact on these efforts. MHSA funded programs are augmenting the role of the department by providing consumer-driven services to previously underserved populations.

As part of the State's shift in the assignment of program and fiscal responsibility to local governments, referred to as 2011 Realignment, 1991 Mental Health Program Realignment funding, one of the department's main sources of revenue, was diverted to fund California Work Opportunities and Responsibilities to Kids (CalWORKs) program responsibilities. The services that were previously funded with 1991 Mental Health Program Realignment are instead supported by a guaranteed revenue source within the 2011 Realignment structure. These funds are now transferred in equal monthly payments, relieving the burden of variability in timing of tax receipts under 1991 Realignment. All of the policy and account structure provisions related to 1991 Mental Health Program Realignment are still in effect. The department’s share of 2011 Realignment funding will be $21,230,195 in FY 2013-14.

Additionally, realignment brought a new funding source to the department through AB 109, the Public Safety Realignment Act of 2011. This act shifted a large portion of the offender population responsibilities from the State to local governments. Mental Health's AB 109 allocation is $1,794,261 for FY 2013-14, which will be used to provide additional staffing and increased contractor funding for both in-custody and outpatient mental health programs and services for the AB 109 population.

Beginning in FY 2012-13, two additional programs were added to the State's 2011 Realignment budget plan; Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) and Mental Health Managed Care. EPSDT is a federally mandated program that requires the County, as the State's contractor, to provide Medi-Cal beneficiaries under the age of 21 with all medically necessary specialty mental health services. The Mental Health Managed Care program provides Medi-Cal beneficiaries with specialty mental health services. The services provided under this plan include psychiatric inpatient hospital services and outpatient specialty mental health services. The department's EPSDT and Mental Health Managed Care allocations in FY 2013-14 will be $11,438,535 and $7,684,417, respectively.

The FY 2013-14 recommended budget provides the department with the desired flexibility to continue to meet the demands and challenges of providing quality mental health services to Kern County residents. Filling a majority of previously unfunded vacant positions will allow the Mental Health Department to adapt to changes and improve its clinical response to the Affordable Care Act as well as continue to integrate planning, monitoring, and accountability standards for the ongoing MHSA. In addition, the department will contract for psychiatrist positions to supplement existing staff and provide cost effective services to the mentally ill. The change will result in an increase of $2,145,645 in the Services and Supplies expenditure object compared to the prior year adopted budget. Earnings from operations are projected to increase when the Affordable Care Act is fully implemented in January 2014. Positions funded in FY 2013-14 will also generate an increase in Medi-Cal revenue.

POSITIONS DISCUSSION

The Mental Health Services Department is authorized 453 total positions; 447 full time positions and 6 part time positions. The recommended budget includes the addition of 12 positions and the deletion of 13 positions and provides funding for 447 positions.

The recommended budget includes the addition of the following positions: one Vocational Nurse I/II position, at an annual cost of $97,128; two Mental Health Recovery Specialist I/II/III positions, at an annual cost of $235,842; five Mental Health Therapist I/II positions, at an annual cost of $706,105; one Office Services Assistant position, at an annual cost of $33,965; one Mental Health Recovery Specialist Aide position, at an annual cost of $66,752; one Deputy Director of Mental Health Services, Department for Clinical Services position, at an annual cost of $219,194, and one Senior Office Services Specialist position, at an annual cost of $86,084.

The recommended budget includes the deletion of the following vacant positions: two Substance Abuse Specialist I/II positions, at an annual savings of $192,568; six Psychiatrist positions, at an annual savings of $2,235,186; one Administrative Services Officer position, at an annual savings of $165,877; one Program Specialist I/II position, at an annual savings of $103,709, and three Psychiatrist III positions, at an annual savings of $1,054,452.

The net effect of the requested position additions and deletions is an overall reduction of one position, changing the department’s authorized total positions to 452; 446

full time positions and 6 part time positions, and an overall decrease in annual costs of $2,306,722. This reduction is mostly offset with the increase in Services and Supplies due to the change in psychiatrist staffing.

The recommended budget holds vacant and unfunded 5 full time positions. These unfunded positions include: one Nurse Practitioner position, at an annual savings of $195,680; one Psychology Intern Contract position, at an annual savings of $55,106; two Mental Health Nurse I/II positions, at an annual savings of $340,906, and one Office Service Technician position, at an annual savings of $71,561.

GOALS AND PERFORMANCE MEASURES

Performance Measure # 1:

Percent change in the number of days of psychiatric hospitalization of individuals in their first year of mental health treatment compared to the year prior to treatment.

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
83% reduction*	83% reduction	85% reduction	83% reduction	85% reduction

What:
This indicator measures the reduction of days of psychiatric hospitalizations, comparing the year prior to entering treatment to the first year of treatment. The MHSA Adult Transition Team (ATT) provides this measure.

Why:
This indicator demonstrates the effectiveness of treatment in reducing psychiatric crises and subsequent reductions in use of high cost services.

How are we doing?
We are surpassing our proposed goal.

How is this funded?
The Mental Health Services Act (MHSA) funds the program providing these services.
*Based on 10 months of aggregate data for FY 2010-11.

Performance Measure # 2

Percent change in the number of days of incarceration of individuals in their first year of mental health treatment compared to the year prior to treatment.

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
97% reduction*	88% reduction	90% reduction	88% reduction	90% reduction

What:
This indicator measures the reduction of days of incarceration comparing the year prior to entering treatment to the first year of treatment. The MHSA Adult Transition Team (ATT) provides this measure.

Why:
This indicator demonstrates the effectiveness of treatment in reducing incarcerations and subsequent reductions in use of high cost services.

How are we doing?
The Department continues to compare favorably with historical State averages on this measure (75%).

How is this funded?
The Mental Health Services Act (MHSA) funds the program providing these services.
*Based on 10 months of aggregate data for FY 2010-11.

Performance Measure # 3

Percent change in the number of days of homelessness of individuals in their first year of mental health treatment compared to the year prior to treatment.

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
84% reduction*	79% reduction	90% reduction	79% reduction	85% reduction

What:
This indicator measures the reduction of days of homelessness comparing the year prior to entering treatment to the first year of treatment. The MHSA Adult Transition Team (ATT) provides this measure.

Why:
This indicator demonstrates the effectiveness of treatment in increasing the number of days when individuals have a stable place to live and are not homeless or at risk of homelessness, and reduction of days spent homeless.

How are we doing?
The Department continues to compare favorably with historical State averages on this measure (73%-88%). We are presently approaching our proposed goal.

How is this funded?
The Mental Health Services Act (MHSA) funds the program providing these services.
*Based on 10 months of aggregate data for FY 2010-11.

Performance Measure # 4

Percentage of children in foster care who receive mental health services.

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
45%	51%	54%	54%	54%

What:
This indicator measures the percentage of children age (0-18) in foster care that receives mental health services from the Department.

Why:
Foster care children are at a high risk for criminal justice involvement, educational under-performance, increased substance use or other serious life crises if they do not receive mental health services when the need is identified.

How are we doing?
Large county average rate is 56%. Kern County needs to continue its improvement in the rate at which we see foster children.

How is this funded?
Services for foster children are funded with Medi-Cal and the Mental Health Services Act (MHSA) funds.

Performance Measure # 5:

Percentage of adult mental health individuals served who are satisfied or very satisfied with Kern County's services.

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
93%	86%	93%	86%	93%

What:
This indicator measures the percent of Kern County adult Mental Health beneficiaries who are satisfied or very satisfied on a Statewide customer satisfaction survey.

Why:
This indicator demonstrates satisfaction with treatment services.

How are we doing?
The Department continues to compare favorably with historical State averages on this measure (88%).

How is this funded?
All adult services are funded with an array of revenues including Medi-Cal and the Mental Health Services Act (MHSA).

Performance Measure # 6:

Percentage of families of youth receiving mental health services who are satisfied or very satisfied with the County's services.

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
90%	91%	90%	91%	91%

What:
This indicator measures the percent of Kern County Mental Health families of youth who are receiving services and who are "satisfied" or "very satisfied" on a Statewide customer satisfaction survey.

Why:
This indicator demonstrates satisfaction with treatment services.

How are we doing?
Satisfaction scores of family members whose youth are receiving services continue to remain high, and compare favorably with State averages (73%-86%).

How is this funded?
All youth services are funded with an array of revenues including Medi-Cal and the Mental Health Services Act (MHSA).

Performance Measure # 7:

Percentage of consumers that consider themselves making at least "moderate" progress on their recovery from serious mental illness.

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
N/A (New)	74%	75%	74%	75%

What:
This indicator measures the percent of Kern County Mental Health beneficiaries who are self-reporting that they are making at least "Moderate" progress on recovering from serious mental illness. This is measured by asking the client how they were coping with your mental health problems when they first started treatment, and how they are coping today.

Why:
This indicator demonstrates a level of satisfaction and consumer perception of his or her own progress in recovery.

How are we doing?
Treatment for serious mental illness is a long and difficult process, which is reflected in this measure. We will focus on steadily improving this number.

How is this funded?
The Mental Health Services Act (MHSA) is funding our Consumer Recovery Survey, from which this information is derived.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Mental Health-Substance Abuse Program

Budget Unit 4123

Department Head: James Waterman, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$3,785,946	$4,036,047	$3,360,481	$3,806,249	$3,806,249	$3,806,249
Services and Supplies	7,052,200	10,940,463	7,184,830	10,738,615	10,738,615	10,544,741
Other Charges	252,168	381,022	301,512	401,872	401,872	401,872
TOTAL EXPENDITURES	**$11,090,314**	**$15,357,532**	**$10,846,823**	**$14,946,736**	**$14,946,736**	**$14,752,862**
REVENUES:						
Intergovernmental	$4,663,057	$4,812,079	$4,471,621	$4,340,336	$4,340,336	$4,340,336
Charges for Services	4,155,883	4,343,884	3,918,269	4,093,047	4,093,047	4,093,047
Miscellaneous	0	125,000	122	100,000	100,000	100,000
Other Financing Sources:						
General Fund Contribution	315,852	318,022	318,022	318,022	318,022	318,022
2011 Realignment	3,872,476	5,451,190	5,912,229	5,803,431	5,803,431	5,609,557
Alcoholism Program	191,800	169,706	159,706	72,587	72,587	72,587
Alcohol Abuse Education/Prev.	78,000	100,094	100,094	61,748	61,748	61,748
Drug Program Fund	22,000	22,000	22,000	157,565	157,565	157,565
TOTAL REVENUES	**$13,299,068**	**$15,341,975**	**$14,902,063**	**$14,946,736**	**$14,946,736**	**$14,752,862**
NET FUND COST	**($2,208,754)**	**$15,557**	**($4,055,240)**	**$0**	**$0**	**$0**
Authorized Positions:	48	48	47	47	47	47
Funded Positions:	48	39	38	36	36	36
Unfunded Vacancies:	0	9	9	11	11	11

OPERATIONAL SUMMARY

- *Mission:*

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

- *Fundamental Functions & Responsibilities:*

- Meets the Health and Safety Code section 11800 to administer, coordinate and monitor the County alcohol program
- Meets the Health and Safety Code section 11962 to administer, coordinate and monitor the County drug program
- Function as the lead agency for the implementation of Proposition 36

PROGRAM DISCUSSION

The Mental Health Substance Abuse Program provides a variety of treatment and prevention programs to meet the needs of the community. Primary funding for the programs operated within this budget unit is provided by sources outside the General Fund. However, in order to qualify for much of the funding, a County General Fund contribution in the amount of $111,363 is required and is appropriated in the Mental Health – County Contribution budget unit 4127.

Since 2011 Realignment, State program responsibilities and corresponding revenues have been shifted to local government. This plan realigned several substance abuse treatment programs that were previously funded through the State Department of Alcohol and Drug Programs. The realigned programs include Regular and Perinatal Drug Medi-Cal, Regular and Perinatal Non Drug Medi-Cal, and Drug Courts. Funding levels remain relatively consistent with pre-realignment levels, and no service impacts have been experienced with this change.

Additionally, the Criminal Justice Realignment Act, also known as AB 109, provided a new funding source to the department and shifted a large portion of the offender population responsibilities from the State to local government. The Substance Abuse program's allocation of AB 109 funding in FY 2013-14 is $1,803,345, which will be used to provide evidence-based treatment to inmates in the Lerdo Jail Facility and community-based treatment for the released AB 109 population.

In an effort to mitigate against the impacts of anticipated federal spending cuts, the Substance Abuse Program will unfund several authorized positions and reduce overall appropriations compared to the FY 2012-13 adopted budget. Specifically, the Substance Abuse Prevention and Treatment (SAPT) Block Grant is slated to be cut by 5%, or $200,000 as a result of sequestration. The Federal Office of Management and Budgets (OMB) has not approved the Substance Abuse and Mental Health Services Administration (SAMHSA) Sequester Plan to date. The Substance Abuse Program has, therefore, budgeted conservatively in FY 2013-14 in an effort to maintain current treatment and prevention service levels for the residents of Kern County.

POSITIONS DISCUSSION

The department is currently authorized 47 positions in the Substance Abuse budget unit. The recommended budget includes funding for 36 positions. The department's FY 2013-14 vacant and unfunded positions include: two Substance Abuse Specialist I/II positions, at an annual savings of $192,574; one Youth Prevention Specialist I position, at an annual savings of $92,205; one Office Services Assistant position, at an annual savings of $65,414; three Mental Health Therapist Trainee/I/II positions, at an annual savings of $423,663; two Mental Health Recovery Specialist I positions, at an annual savings of $235,842; one Supervising Mental Health Clinician position, at an annual savings of $157,603 and one Mental Health Nurse I/II position, at an annual savings of $170,453.

GOALS AND PERFORMANCE MEASURES

Performance Measure # 1:

Percent change in the number of people reporting that they were in jail 30 days prior to completion of Proposition 36 substance abuse treatment compared to when they began treatment.

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
35.4% decrease	60% decrease	65% decrease	85.2% decrease	85% decrease

What:
This indicator measures the percentage of people reporting they were in jail 30 days prior to completion of Proposition 36 treatment compared to when they began treatment.

Why:
This indicator demonstrates the effectiveness of treatment by reducing criminal involvement and improving public safety.

How are we doing?
There is a dramatic increase in the number of individuals who stay out of jail as a result of participating in substance abuse treatment.

How is this funded?
Depending on eligibility of client, Medi-Cal, Drug Medi-Cal, SAPT Block Grant, Perinatal Set-Aside, CalWORKs, Parolee Services Network (PSN), or AB 109.

Performance Measure # 2:

This indicator measures the length of stay of individuals successfully completing treatment.

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
90 days	96 days	90 days	100 days	100 days

What:
This indicator measures the percentage of people reporting they were in jail 30 days prior to completion of Proposition 36 treatment compared to when they began treatment.

Why:
Research indicates that for most clients, the threshold of significant improvement is reached at about 3 months in treatment. After this threshold is reached, additional treatment can produce further progress toward recovery.

How are we doing?
For FY 2012-13, the median length of stay of persons successfully completing treatment is estimated at 100 days based on actual results.

How is this funded?
Depending on eligibility of client, Medi-Cal, Drug Medi-Cal, SAPT Block Grant, Perinatal Set-Aside, CalWORKs, Parolee Services Network (PSN), or AB 109.

Performance Measure # 3:

Percentage of adults participating in substance abuse treatment who report being satisfied with services.

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
87%	87%	85%	87.4%	88%

What:
This indicator measures the level of satisfaction of individuals participating in substance abuse treatment delivered by county-operated and-contracted providers in Kern County.

Why:
From the client perspective, this indicator measures the quality of care and where improvements are needed.

How are we doing?
In FY 2012-13, 87.4% of individuals reported being satisfied with the services.

How is this funded?
Substance Abuse Prevention and Treatment (SAPT) block grant.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

County Contribution-Mental Health Services

Budget Unit 4127

Department Head: James Waterman, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Other Financing Uses	$1,608,900	$1,089,147	$1,491,771	$1,491,771	$1,491,771	$1,491,771
TOTAL EXPENDITURES	**$1,608,900**	**$1,089,147**	**$1,491,771**	**$1,491,771**	**$1,491,771**	**$1,491,771**
REVENUES:						
Intergovernmental	$519,753	$0	$402,625	$402,625	$402,625	$402,625
TOTAL REVENUES	**$519,753**	**$0**	**$402,625**	**$402,625**	**$402,625**	**$402,625**
NET GENERAL FUND COST	**$1,089,147**	**$1,089,147**	**$1,089,146**	**$1,089,146**	**$1,089,146**	**$1,089,146**

PROGRAM DISCUSSION

This budget unit has been established to facilitate the appropriation of the General Fund contribution to the Mental Health Services Department. Appropriations within this budget unit will be transferred to the Mental Health Services operating budget unit 4120 and Mental Health Services – Substance Abuse operating budget unit 4123.

A Maintenance of Effort (MOE) with the State requires the County to appropriate funding for mental health and substance abuse services in the amounts of $771,125 and $111,363, respectively. The County contribution includes an additional $206,659 to Substance Abuse for assistance with gang suppression enhancement activities consistent with previous years.

Historically, a significant portion of the County contribution consisted of Mental Health 1991 Program Realignment revenues. During FY 2011-12, the State implemented 2011 Program Realignment, which shifted the Mental Health portion of 1991 Program Realignment to the CalWORKs MOE, and backfilled Mental Health's Realignment with a new revenue source. The 2011 Program Realignment also mandated that Mental Health Program Realignment be used solely for Mental Health Program purposes, and offers no transferability. Given that the County has no discretion as to how these funds are allocated, this revenue is no longer able to be considered a County Contribution and is transferred directly into the Mental Health operating budget unit.

Performance measures for the Mental Health Services Department are included in the budget discussions for budget units 4120 and 4123.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Emergency Medical Services

Budget Unit 4200

Department Head: Matt Constantine, *Appointed*

Director: Ross Elliott, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$745,777	$884,653	$844,109	$911,528	$905,042	$905,042
Services and Supplies	184,044	165,246	150,869	159,689	159,689	159,489
Other Financing Uses	0	275,175	0	0	0	268,001
TOTAL EXPENDITURES	**$929,821**	**$1,325,074**	**$994,978**	**$1,071,217**	**$1,064,731**	**$1,332,532**
Expend. Reimb.	($88,699)	($146,284)	($111,141)	($110,525)	($110,525)	($110,525)
TOTAL NET EXPENDITURES	**$841,122**	**$1,178,790**	**$883,837**	**$960,692**	**$954,206**	**$1,222,007**
REVENUES:						
Licenses and Permits	$139,361	$144,673	$169,860	$126,117	$126,117	$126,117
Intergovernmental	213,734	126,490	170,069	167,492	167,492	167,492
Charges for Services	134,000	134,004	134,000	134,004	134,004	134,004
Miscellaneous	446	560	5,708	560	560	560
Other Financing Sources:						
Emergency Medical Services Fund	403,761	430,100	324,760	443,692	443,692	443,692
EMS Week - Donations	500	500	0	500	500	500
County Service Area #40.1 EMS	2,343	2,200	7,178	3,200	3,200	3,000
TOTAL REVENUES	**$894,145**	**$838,527**	**$811,575**	**$875,565**	**$875,565**	**$875,365**
Savings Incentive	$0	($275,175)	$0	$0	$0	($268,001)
NET GENERAL FUND COST	**($53,023)**	**$65,088**	**$72,262**	**$85,127**	**$78,641**	**$78,641**
Authorized Positions:	8	8	8	8	8	8
Funded Positions:	8	8	8	8	8	8
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

- *Mission:*

Facilitate the delivery of high quality emergency medical services to those people in Kern County facing immediate life-threatening illness or injury in order to decrease instances of death and disability.

- *Fundamental Functions & Responsibilities:*

- Optimal, high quality patient care
- Timely responses to emergencies
- Timely payment of EMS Fund claims
- Maintain preparedness for disaster response

PROGRAM DISCUSSION

The Emergency Medical Services (EMS) Division is responsible for monitoring the delivery of emergency medical services and coordinating system participation throughout Kern County. EMS system participants include fire departments, ambulance companies, other emergency service providers, hospitals, the public, and Emergency Medical Technician (EMT) training programs. EMS continually monitors the performance standards of community ambulance providers and ensures compliance with contract requirements. The division provides certification and accreditation of County pre-hospital personnel, including certification and re-certification for EMTs, paramedics, specialized nurses, and specialized dispatchers. The division administers the Countywide trauma system and manages the Emergency Medical Payments budget unit 4201 and Ambulance

Service Payments budget unit 4203, assisting with partial reimbursement to hospitals, physicians, and ambulance providers for County indigent services.

The recommended budget provides sufficient funding to support the division's functions at existing service levels. The recommended budget will also allow the division to ensure that patients receive optimal, high quality, and timely emergency medical care to improve survival of sudden injury or illness.

POSITIONS DISCUSSION

The division is currently authorized eight positions, all of which are funded in the recommended budget. The recommended budget includes no position addition or deletion requests.

GOALS & PERFORMANCE MEASURES

Performance Measure #1:

Percentage of paramedic compliance with treatment protocols.

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
97.28%	91.7%	Range of 95 to 100%	95%	Range of 95 to 100%

What:
This indicator measures ambulance field personnel's (EMTs and paramedics) compliance with treatment protocols for pharmacology, medical intervention, and documentation. Random samples of records from each ambulance service are audited annually to determine compliance.

Why:
Field personnel provide specific medical treatments dependent upon the signs and symptoms a patient is displaying. Compliance with the treatment protocols ensures appropriate medical care is provided. The measurement is an indication of the division's ability to oversee and monitor the EMS system and ensure compliance with policies and procedures.

How are we doing?
The FY 2012-13 actual results are within the acceptable range; compliance is being achieved. 161 records were randomly selected and reviewed, with 153 records being fully compliant.

How is this funded?
These activities are partially funded by service fees to ambulance companies, hospitals, and EMS personnel, and special purpose EMS (Maddy) Fund (a portion of the discretionary segment of the fund).

Performance Measure #2:

Percentage of Emergency Medical Dispatcher accuracy in following interrogation protocols and giving instructions in the Emergency Communication Center and the Ambulance Company Dispatch Operations.

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
ECC 98.25%	97.73%	Range of 97 to 100%	97.86%	Range of 97 to 100%
Other EMD 97.54%	95.05%	Range of 95 to 100%	98.80%	Range of 95 to 100%

What:
This indicator measures the emergency medical dispatcher's overall accuracy rate in following the required caller interrogation protocol, following ProQA pre-assigned response, providing appropriate post-dispatch instructions to caller, providing appropriate pre-arrival instructions to caller, and providing appropriate customer service. Random samples of records are audited monthly to determine compliance; the results are reported to the division. The measurement is reported separately for the Emergency Communications Center (ECC) and the aggregate of the individual ambulance dispatch operations. ECC is an Accredited Center of Excellence (ACE), and the standards of an ACE are higher than non-accredited ambulance dispatch operations.

Why:
Dispatchers send specific types of emergency personnel, resources, and equipment based on the information they extract from the caller regarding the patient's condition. Compliance with emergency medical dispatch protocols ensures appropriate medical care is provided. The measurement is an indication of the division's ability to oversee and monitor the EMS system and ensure compliance with policies and procedures.

How are we doing?
The FY 2012-13 actual results are within the acceptable ranges; compliance is being achieved. Both the Emergency Communications Center (ECC) and the aggregated scores for the ambulance dispatch operations are meeting the performance targets.

How is this funded?
These activities are funded by service fees to ambulance companies and hospitals, and special purpose EMS (Maddy) Fund (a portion of the discretionary segment of the fund).

Performance Measure #3:

Percent of instances in which ground ambulances arrive on the scene within the required response time of Priority 1, Priority 2, and Priority 3 calls.

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
97.21%	98.7%	Range of 90 to 100%	97%	Range of 90 to 100%

What:
This indicator measures the percentage of time ambulances arrive at the scene of emergencies within the required response times. Each ambulance provider reports to the division the number of emergency calls per month for each response time zone and the number of emergency calls per month for each response time zone that are on time (i.e., 8 minutes in a designated metro area for a Priority 1 call). The indicator being reported is the overall compliance rate for all ambulance providers countywide annually.

Why:
Ambulances are required to respond to the scene of emergencies within a certain amount of time from the time the call is received. Compliance must be achieved 90 percent of the time, per month, per time zone. Survival rates for many types of medical emergencies increase if patients receive appropriate care rapidly. Establishing time standards helps ensure care is provided as quickly as possible most of the time. The measurement is an indication of the division's ability to oversee and monitor the EMS system, establish time zone standards, and ensure compliance with policies and procedures.

How are we doing?
The FY 2012-13 actual results are within the acceptable range; compliance is being achieved. As many as 10 percent of the calls are allowed to be late, yet only 3.12 percent of the calls are late; response time compliance is very high.

How is this funded?
These activities are partially funded by service fees to ambulance companies and hospitals, and special purpose EMS (Maddy) Fund (a portion of the discretionary segment of the fund).

Performance Measure #4:

Average number of days after valid EMS Fund claims were made that physicians were paid.

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
31 days	36 days	Range of 15 to 45 days	35 days	Range of 15 to 45 days

What:
This indicator shows the average number of days for physicians to be reimbursed for emergency medical care they provided to nonpaying patients (i.e., indigent, poor, or uninsured) through the EMS (Maddy) Fund. A total of 180 days has been deducted from the total elapsed time in accordance with State regulations for this program. The measurement is showing the time frame for which the County has discretion.

Why:
The EMS Fund is the payor of last resort. When a physician has rendered emergency medical care, invoiced a patient twice, definitively determined that the patient has no insurance of any kind, and determined that the patient is not going to make any payments, the physician may file a claim to the EMS Fund. The measurement is an indication of the effectiveness of the division at processing claims.

How are we doing?
The FY 2012-13 actual results are within the acceptable range; compliance is being achieved.

How is this funded?
These activities are partially funded by special purpose EMS (Maddy) Fund (administrative costs reimbursement plus a portion of the discretionary segment of the fund).

Performance Measure #5:

Hours annually devoted to disaster preparedness activities.

FY 2010-11 Actual Results	FY 2011-12 Actual Results	FY 2012-13 Adopted Goal	FY 2012-13 Actual Results	FY 2013-14 Proposed Goal
4,242	3,214	3,500	2,712	3,500

What:
The level of disaster preparedness is not something easily measured. In prior performance measurements, a narrative was used to describe major preparedness activities for the year. However, a narrative description does not provide the ability to quantify performance, or to measure one year against another. The performance measure is an output measurement; simply the hours devoted to the activity. This allows a side-by-side comparison of one year's level of effort to another.

Why:
Most of the disaster preparedness activities are based on grant funding. The amount of staff time devoted to disaster preparedness activities is largely a result of fulfilling an obligation to implement the grant program. If grant funding for disaster preparedness increases, so will the level of effort. Conversely, as grant funding diminishes it can be anticipated that disaster preparedness activities will, too. Measuring hours rather than measuring grant dollars gives a more accurate assessment of the division's effort inasmuch as most of the grant funds are used to purchase supplies and equipment. Equipment inventory in itself does not give a meaningful measure of preparedness.

How are we doing?
The actual results for FY 2012-13 are 2,712 hours. Reductions in the Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) grant funding have resulted in less use of EMS staff time for those grant projects. With less funding, the division cannot afford to use EMS staff on tasks outside of normal job functions. Consequently, the hours devoted to disaster preparedness activities have been reduced.

How is this funded?
These activities are largely funded by the Regional Disaster Medical Health Specialist grant, bio-terrorism grant through Public Health Dept., and federal Hospital Preparedness Program grants. A small portion of these activities are funded by special purpose EMS (Maddy) Fund (a portion of the discretionary segment of the fund).

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

County Contribution-Kern Medical Center

Budget Unit 4202

Department Head: Paul J. Hensler, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Other Financing Uses	$36,903,892	$37,503,780	$36,980,694	$36,255,815	$36,255,815	$41,586,093
TOTAL EXPENDITURES	**$36,903,892**	**$37,503,780**	**$36,980,694**	**$36,255,815**	**$36,255,815**	**$41,586,093**
REVENUES:						
Intergovernmental	$17,623,893	$16,223,780	$15,700,694	$14,765,702	$14,765,702	$10,500,000
TOTAL REVENUES	**$17,623,893**	**$16,223,780**	**$15,700,694**	**$14,765,702**	**$14,765,702**	**$10,500,000**
NET GENERAL FUND COST	**$19,279,999**	**$21,280,000**	**$21,280,000**	**$21,490,113**	**$21,490,113**	**$31,086,093**

PROGRAM DISCUSSION

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 Medical Center Enterprise Fund for providing medical services to indigent patients, jail inmates, and juveniles in County detention facilities.

The hospital is partially funded by an allocation from Health Program Realignment revenues for services provided to adult indigent patients. The Governor's FY 2013-14 May Budget Revision includes the State's plan to implement the optional Medi-Cal expansion to those individuals with incomes up to 138% of the federal poverty level under the federal Affordable Care Act (ACA). Inevitably, some of the individuals previously covered by the County as indigent residents will gain health care coverage under Medi-Cal expansion, resulting in some savings for the County. In order to cover increased administrative costs triggered by growing caseload, outreach, and enrollment efforts under Medi-Cal expansion, the State will redirect Health Program Realignment funding away from counties and into the State coffers. The Brown Administration assumes that counties will achieve enough savings, as a result of expanding eligibility for patients who are currently served by county indigent health programs, to offset losses in realignment funding. The recommended allocation of Health Program Realignment revenue is $10.5 million, which is approximately $5.7 million less than budgeted in FY 2012-13 as a result of the State's plan to expand Medi-Cal under the ACA, and a reduction in available realignment carry forward fund.

The reimbursement and cost associated with providing medical care for inmates and juveniles is recognized in the Correctional Medicine budget unit 8988, established in FY 2012-13. The County has issued a Request for Proposals to medical care providers in order to evaluate service delivery models.

To comply with the requirements of Governmental Accounting Standards Board (GASB) No. 54, the Auditor-Controller-County Clerk identified $9.5 million of the outstanding loan balance as uncollectable. The recommended budget includes appropriations in that amount to recharacterize the write-off as a contribution. In addition, $9.1 million of the outstanding loan balance was identified as a long-term receivable. The overall impact on the General Fund of the write-off and the long-term designation is $18.6 million.

A full discussion of Kern Medical Center's budget and performance measures is provided in the discussion of the KMC Enterprise Fund budget unit 8997. The Correctional Medicine budget unit's discussion is provided in budget unit 8988.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Ambulance Service Payments

Budget Unit 4203

Department Head: Matt Constantine, *Appointed*

Director: Ross Elliott, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	$32,857	$23,788	$19,515	$23,788	$0	$0
TOTAL EXPENDITURES	**$32,857**	**$23,788**	**$19,515**	**$23,788**	**$0**	**$0**
REVENUES:						
Other Financing Sources:						
Emergency Medical Services	$32,857	$23,788	$17,962	$0	$0	$0
TOTAL REVENUES	**$32,857**	**$23,788**	**$17,962**	**$0**	**$0**	**$0**
NET GENERAL FUND COST	**$0**	**$0**	**$1,553**	**$23,788**	**$0**	**$0**

PROGRAM DISCUSSION

The Ambulance Service Payments budget unit is used to reimburse County contracted ambulance companies for otherwise non-reimbursed services provided to indigent residents. The Emergency Medical Services (EMS) Division administers this budget unit.

Exclusive operating areas have been established in Kern County for ambulance service providers. Operators must enter into a performance contract with the County before services may be provided. Ambulance payments from this budget unit are intended to assist with satisfying the County's indigent responsibilities under Welfare and Institutions Code section 17000. Within each ambulance operator contract, a percentage of the appropriation approved by the Board of Supervisors in this budget unit is allocated for each fiscal year.

Funding for this program comes from the Emergency Medical Payments budget unit 4201, which is derived from a portion of fines and penalties assessed by the Courts.

Due to an increase in operating costs and an attempt to maintain a status quo budget, EMS was unable to allocate discretionary revenue from the Emergency Medical Payment budget unit 4201 to this budget unit. EMS is working on a revision to the current ambulance service provider rates, with a particular focus on payer mix, in an effort to alleviate the need for payments from this budget unit altogether.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

California Children's Services

Budget Unit 4300

Department Head: Matt Constantine, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$5,367,323	$6,628,182	$5,953,882	$7,073,350	$7,073,350	$7,073,350
Services and Supplies	1,804,713	1,880,471	1,868,198	2,294,492	2,294,492	2,294,492
Other Charges	5,339	121	127	0	0	0
TOTAL EXPENDITURES	**$7,177,375**	**$8,508,774**	**$7,822,207**	**$9,367,842**	**$9,367,842**	**$9,367,842**
Expend. Reimb.	($3,202)	$0	$0	$0	$0	$0
TOTAL NET EXPENDITURES	**$7,174,173**	**$8,508,774**	**$7,822,207**	**$9,367,842**	**$9,367,842**	**$9,367,842**
REVENUES:						
Intergovernmental	$6,395,140	$7,620,928	$7,271,863	$8,391,582	$8,391,582	$8,391,582
Charges for Services	142,212	123,918	91,970	176,026	176,026	176,026
Miscellaneous	34,114	25,000	2,229	39,774	39,774	39,774
TOTAL REVENUES	**$6,571,466**	**$7,769,846**	**$7,366,062**	**$8,607,382**	**$8,607,382**	**$8,607,382**
NET GENERAL FUND COST	**$602,707**	**$738,928**	**$456,145**	**$760,460**	**$760,460**	**$760,460**
Authorized Positions:						
Full Time:	59	58	59	58	58	58
Full Time Funded:	59	57	58	58	58	58
Unfunded Vacancies:	0	1	1	0	0	0
Part Time:	6	6	6	6	6	6
Part Time Funded:	6	6	6	6	6	6
Unfunded Vacancies:	0	0	0	0	0	0

PROGRAM DISCUSSION

The California Children's Services (CCS) Program 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 approximately 6,000 children. The administrative and case management costs incurred by CCS are reimbursed by the State, 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; Healthy Families eligibility results in an 82.5% reimbursement; ineligibility for either Medi-Cal or Healthy Families results in a 50% State reimbursement to CCS.

The recommended budget adds three new positions to CCS resulting in an increase in the Salaries and Benefits object. Conversely, revenue from the State is increased in FY 2013-14 using actual CCS caseload eligibility statistics for the third quarter of FY 2012-13. In an effort to alleviate the cost and inefficiency of paper record keeping, the Services and Supplies object is increased to accommodate the one-time purchase of a software platform that will provide protected electronic transmittal of patient health data and allow for electronic document storage, indexing and data mining.

The recommended budget includes an overall increase in appropriations of approximately $859,068 from the FY 2012-13 adopted budget.

Performance measures related to this budget unit are included in the discussion of the Public Health Services Department budget unit 4110.

POSITIONS DISCUSSION

The California Department of Health Care Services mandates staffing levels, but treats the mandate as a guideline until staffing deficiencies disrupt services. Deficient staffing levels could result in the State withholding program reimbursement.

The division is currently authorized 65 positions; 59 full-time positions and six part-time positions. The recommended budget provides funding for 64 of the division's authorized positions in support of efforts to bring staffing levels up to the recommended State staffing standards to meet the demands of the ever-increasing caseloads and be compliant with State mandates.

The recommended budget includes the deletion of one Program Specialist position at an annual savings of $99,267 and three Program Technician positions at an annual savings of $256,053. The division will add one Programmer position at an annual cost of $111,295, one Public Health Nurse position at an annual cost of $170,453, and one Assistant Program Director position at an annual cost of $153,324. The net effect of the requested position additions and deletions is an overall reduction of one authorized position.

Human Services

Budget Unit 5120

Department Head: Pat Cheadle, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$108,934,140	$125,904,234	$119,121,873	$133,441,455	$133,441,455	$133,441,455
Services and Supplies	28,458,921	38,134,667	25,912,528	42,868,296	42,868,296	42,868,296
Other Charges	9,941,006	12,656,153	9,601,899	11,608,407	11,608,407	11,608,407
Capital Assets	112,527	281,000	101,090	130,000	130,000	130,000
TOTAL EXPENDITURES	**$147,446,594**	**$176,976,054**	**$154,737,390**	**$188,048,158**	**$188,048,158**	**$188,048,158**
REVENUES:						
Use of Money/Property	$94,871	$135,936	$27,606	$94,812	$94,812	$94,812
Intergovernmental	125,014,950	137,061,468	117,460,211	145,970,913	145,970,913	145,970,913
Charges for Services	207,373	129,703	151,950	139,377	139,377	139,377
Miscellaneous	51,592	52,624	34,495	30,126	30,126	30,126
Other Financing Sources:						
Social Services Realignment	1,071,510	1,304,996	1,321,044	1,361,734	1,361,734	1,361,734
County Contribution	12,727,970	3,457,751	3,457,751	20,139,792	20,139,792	18,997,659
2011 Realignment	19,086,684	19,224,609	18,229,725	21,792,419	21,792,419	21,225,894
TOTAL REVENUES	**$158,254,950**	**$161,367,087**	**$140,682,782**	**$189,529,173**	**$189,529,173**	**$187,820,515**
NET FUND COST	**($10,808,356)**	**$15,608,967**	**$14,054,608**	**($1,481,015)**	**($1,481,015)**	**$227,643**
Authorized Positions:	1,408	1,469	1,519	1,564	1,564	1,564
Funded Positions:	1,408	1,469	1,519	1,564	1,564	1,564
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

- *Mission:*

The Department of Human Services partners with children, individuals, families and the community to ensure safe, protected and permanent homes for children and we actively assist individuals as they prepare for employment.

- *Fundamental Functions & Responsibilities:*

- Promote and support child safety and well being through prevention, intervention and protective services
- Promote stability and permanency in child welfare placements
- Promote and provide services that encourage family self-sufficiency
- Provide access to mandated safety-net services such as medical care, food and other assistance

PROGRAM DISCUSSION

The Human Services Department administers State and federally mandated public assistance programs. Services and programs to assist needy individuals and families include welfare-to-work, County-funded general assistance, CalFresh, child protective services, adoptions, Jamison Children's Center, information and referral services, and foster family home licensing. The department also administers the CalWORKs program, which requires that certain able-bodied applicants and aid recipients participate in work-related activities as a condition of eligibility.

Most public assistance programs administered by the department are controlled by federal 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. This includes initiatives such as Family-to-Family, Linkages, Differential Response, Disproportionality Project, Heart Gallery for adopted children, and continued work on implementation of Child Welfare League of America (CWLA) recommendations through the resulting strategic plan for service improvements.

CalWORKs, which provides cash assistance to eligible and needy families, requires most welfare recipients to participate in activities that will lead to employment and self-sufficiency. The department also administers the CalFresh Program (formally known as Food Stamps) for eligible and certified low-income households, Medi-Cal, which provides medical access to eligible children, individuals, families and seniors, as well as the County-funded General Assistance program. The department is responsible for determining initial and continuing eligibility for these programs' applicants.

Because of the continually depressed economy and high unemployment rates locally, the department has seen a 22% increase in CalWORKs cases since 2007. In the same time period, CalFresh cases have increased by 110% and Medi-Cal by 57%. As of February 2013, 25.7% of Kern County's population is now receiving some form of assistance, with many individuals and families seeking assistance for the first time. The department is currently serving an average of more than 220,157 beneficiaries through various public assistance programs.

In the Child Protective Services Bureau, the department has in place a 24-hour response system designed to receive, investigate, and evaluate reports of child abuse and neglect. Focusing on the safety of the child, the department works in conjunction with the juvenile court system; should it be substantiated that abuse has taken place, the child may be made a dependent of the court. When that occurs, case plans may be ordered for family reunification or family maintenance. Should families fail reunification or maintenance services, children are then referred to long-term placement, including foster care homes, group homes, foster family agencies, or adoption. When appropriate, children are also placed with relatives, a first priority for the department. 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 recommended budget includes an increase in total appropriations of $11 million over FY 2012-13, due primarily to anticipated costs related to implementation of the Affordable Care Act (ACA), also known as Health Care Reform. The department is adding a total of 45 new positions in FY 2013-14 in preparation for the implementation of the (ACA). In April 2013, the department added 50 new positions associated with the ACA. The 50 positions added in FY 2012-13 as well as the 45 positions included in the FY 2013-14 recommended budget are fully reimbursable and have no General Fund cost associated with them. The recommended budget also includes capital asset purchases of $130,000 for information technology and network equipment.

The recommended budget also includes $560,000 for expanded Phase 1 Differential Response services to metropolitan Bakersfield. These services, provided through the Kern County Network for Children, seek to intervene and provide preventative services when incidents reported to Child Protective Services do not fully meet legal standards requiring in-person response.

For FY 2013-14, the recommended General Fund contribution for this budget unit is $19 million. On an annual basis, the department uses $18 - $19 million in County funds to draw down in excess of $150 million in State and federal funds for the administration of programs. Each year the department offsets the County funds with its remaining fund balance then requests the net amount as the current year County Contribution. The FY 2012-13 County Contribution was low due to an unexpectedly large fund balance as of June 30, 2012, that resulted in part by available funds due to the implementation of 2011 Realignment. With the implementation of 2011 Realignment, certain funding streams have changed substantially. The department is working to adjust timing of these sources in order to stabilize the County Contribution between fiscal years.

Although the State can impose changes, in the DHS administered programs, the recently adopted State budget did not include significant changes to the funding or programs.

POSITIONS DISCUSSION

The recommended budget includes the addition of 45 positions for a total cost of $4 million: two (2) Assistant Program Director positions, for a cost of $145,000 each, one (1) Fiscal Support Technician position, for a cost of $75,000, two (2) Human Services Supervisor positions, for a cost of $95,000 each, 20 Human Services Technician positions, for a cost of $79,000 each, seven (7) Office Services Technician positions, for a cost of $68,000 each, two (2) Program Specialist positions, for a cost of $94,000 each, three (3) Social Services Supervisor positions, for a cost of $133,000 each, and eight (8) Social Service Worker I/II/III positions, for a cost of $105,000 each.

Although this budget includes all authorized positions with the above mentioned changes, the department has also requested a budgeted salary savings of $6 million, or 4% of total salaries and benefits expenditures, to offset expected turnover and delays in hiring. This may necessitate the department hold authorized positions vacant in order to meet budgetary guidelines.

GOALS AND PERFORMANCE MEASURES

Performance Measure # 1A:

Reduce the recurrence of maltreatment to children through prevention and intervention: Percentage of children who did *not* experience recurring maltreatment while in the care of parent/guardian within six months after an initial incident.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Estimated Results	FY 2013-2014 Proposed Goal
89.5%	92.1%	94.6%	91.8%	94.6%

What:
This safety measure reflects the percentage of children who were victims of a substantiated or inconclusive child maltreatment allegation within the first 6 months of a specified time period for whom there was no additional substantiated maltreatment allegation during the subsequent 6 months. This measure is for those children living in the home of their parent or guardian.

Why:
The safety and well-being of children is our first priority.

How are we doing?
Kern's performance in this measure of child safety increased 2.6% based on FY 2011-12 actual results in comparison to FY 2010-11, and the Department has made a significant improvement from our 2002 baseline of 86.1%. Contributing to this improvement is the Differential Response program through the Kern County Network for Children Family Resource Centers, which provides child abuse and neglect prevention services to families, and the use of the Structured Decision Making Safety and Risk Assessment tools utilized by social workers to assess safety and risk of abuse of children.

Additionally, the department's Self Improvement Plan (SIP), which was approved by the BOS in 2012, includes additional strategies to improve this outcome. Those strategies include: Referring children under age 3, who have a substantiated case of abuse and or neglect to early intervention services; continuing with up front family finding and placement matching.

FY 2011-12 Actual Results is the latest data available from Oct11-Mar12.

How is this funded?
Federal, State Realignment and County funds.

Performance Measure #1B:

Reduce the recurrence of maltreatment to children through prevention and intervention: Percentage of children who were *not* victims of substantiated maltreatment by a foster parent or facility staff while in out-of-home care.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Mid-year Results	FY 2013-2014 Proposed Goal
100%	99.96%	100%	99.9%	100%

What:
This safety measure reflects the percentage of children who had no substantiated maltreatment while in out-of-home care, which includes Foster Family Homes, Group Homes, Foster Family Agencies, Relatives, and Non-Related Extended Family Member caregivers.

Why:
The Department takes its responsibility for children in out-of-home care very seriously. Whether parents are working toward reunification or another permanency option such as legal guardianship or adoption is the goal, our role is to monitor the safety and well-being of children living away from their parents.

How are we doing?
Results for FY 2011-12 indicate the Department's performance rate is at 99.96% and has slightly missed the adopted goal. The national goal is 99.68%; however, Kern County adopted the goal of 100% for FYs 2011-12 and 2012-13.

Best practice strategies indicate that to reduce the recurrence of maltreatment to children while in out of home care we need careful selection, preparation and training for foster parents; staff must be trained to identify stress and provide assistance and support to foster parents; pre-placement assessments and matching is needed; adequate staffing for the purposes of contacting children and monitoring in foster homes is necessary.

To address these strategies, the Department has recently assigned a full-time Program Specialist as the Foster Care Ombudsman, who will resolve complaints from foster parents and foster youth. The Department anticipates improvements in recruitment of highly qualified and dedicated foster parents who will work with the Department and our collaboratives to improve the well-being of children residing in out-of-home care. Additionally, plans are in order to train staff to identify stressors and to provide appropriate referrals and resources to foster parents; we are working towards matching children with foster homes and are in the continuous process of hiring staff to ensure staffing coverage is adequate.

FY 2012-13 Mid-year Results is the latest data available from Oct 2011-Sep 2012.

How is this funded?
Federal, State and County funding.

Performance Measure # 1C:

Reduce the recurrence of maltreatment to children through prevention and intervention: Percentage of investigations of an allegation of child abuse or neglect in which Human Services staff utilize a risk assessment tool timely and correctly.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Mid-year Results	FY 2013-2014 Proposed Goal
Timely 87.5% Correctly 88.3%	Timely 78% Correctly 80.55%	Timely 100% Correctly 100%	Timely 86% Correctly 86%	Timely 100% Correctly 80%

What:
This measures staff use of the Structured Decision Making (SDM) Risk Assessment tool with every family investigated for an allegation of child abuse or neglect of which the allegation is deemed substantiated or inconclusive. A timely SDM risk assessment is one that is completed no more than 30 days after the first face-to-face contact with the alleged victim child, and prior to the referral being closed or promoted to a case.

Why:
Families for whom risk is assessed correctly and timely are able to receive the appropriate services at the time they need them. Timely and correct use of the tool provides a consistent, evidence-based method to evaluate risk and identify needed services.

How are we doing?
Results for FY 2011-12 indicate a slight decrease of timely use and accuracy of the SDM Risk Assessment tool, compared to FY 2010-11 and also a decrease in accuracy of the SDM Risk Assessment tool. Staff reductions due to fiscal constraints have negatively impacted the Department's ability to achieve this performance goal.

The year end estimate results from 2012-2013 show an increase in both SDM risk assessments timely and correctly completely from the SDM risk assessments actual results in 2011-2012.

FY 2012-13 Mid-year Results for Timeliness is the latest data available for Jul 2012-Dec 2012. The data for correctness is the latest data available for Jul 2012-Oct 2012.

How is this funded?
Emergency Response is funded through Federal, State and County funds.

Performance Measure # 2:

Decrease the rate of Foster Care re-entry: Percentage of children reentering foster care within 12 months of being discharged for reunification with their families.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Estimated Results	FY 2013-2014 Proposed Goal
16.3%	16.2%	10.2%	16%	12%

What:
This measure computes the percentage of children reentering foster care within 12 months of a reunification discharge.

Why:
This indicator allows us to assess the long-term effectiveness of our services to families. This measure addresses permanency and stability as key outcomes identified in the California Child Welfare oversight and accountability system. Fewer children re-entering foster care indicates that more foster children who reunify with their parents remain safe and gain stability and permanency.

How are we doing?
Our goal has increased to 12% with the national goal at 9.9%. Results for FY 2011-12, indicate a slight decline in performance. The current trend signifies that overall Kern is moving in the right direction as there has been a decrease in re-entry to foster care when comparing current data to baseline data 2006-2007. However, the Department has seen a recent trend toward an increase of children re-entering foster care after reunification. A contributing factor has been staff reductions due to fiscal constraints.

The Department has developed the County of Kern's System Improvement Plan (SIP). As part of the SIP, re-entry into foster care has been selected as a targeted performance measure for improvement. Studies suggest that successful strategies to support reunification and prevent re-entry include placement with relatives, frequent and substantive social worker visits and the identification and provision of aftercare services and support to families. Kern's SIP includes strategies to streamline the relative assessment process and increase placements with relatives. Moreover, the SIP explores how the Department can increase the use of Team Decision Meetings to identify services for families, and provide mentor services to support families after reunification. Other strategies include directing families to appropriate services such as classes on parenting/neglect and anger management, domestic violence counseling, and mental health/substance abuse treatment. Increasing visits with the children as appropriate is another method of transitioning the parents back into their roles of protectors and caretakers of the children's well-being.

The development of a Crisis Responder Unit comprised of experienced SSW's who will immediately respond with Law Enforcement when they know in advance that an arrest of the parent with children will be made. This will allow the social worker to conduct an immediate assessment of any relative or non relative extended family member who may be willing and available to care for the child(ren), but where abuse/neglect may not otherwise be an issue, and potentially a release to these relatives may be granted with the consent of the parent. This will eliminate children from being placed into protective custody and will therefore greatly improve these outcome measures.

Discussions and procedure will need to be conducted with probation to assist with eliminating other barriers previously identified.

FY 2011-12 Actual Results is the latest data available from Oct 2010-Sep 2011.

How is this funded?
Reunification services are funded through Federal, State and County dollars.

Performance Measure # 3A:

Increase placement stability of children in Foster Care in a 12 month period: Percentage of children who have less than 3 placement changes in foster homes.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Mid-year Results	FY 2013-2014 Proposed Goal
70.5%	69.3%	86%	72.0%	77.3%

What:
This measure computes the percentage of children with two or fewer placement changes while in foster care for more than eight days and less than 12 months. Time in care is based on the latest date of removal from the home.

Why:
Stability of children in care allows relationships and trust to develop and leads to well-being and permanency. Relative placements are among the most stable and can provide foster children with life-long connections to family as well as identity, support, and the sense of belonging that is a basic human need. The Department's goal is to facilitate these connections where possible to promote stability, permanency, and self-sufficiency that will endure long after foster children exit the system.

How are we doing?
Kern's FY 11-12 results fall short of the national goal of 86%. Placement stability was the selected focus area in Kern's Peer Quality Case Review Process that occurred in June 2011 and the County Self Assessment that was completed in February 2012, resulted in several recommendations to improve stability rates of children in out–of-home care. As a result of the Peer Quality Case Review and the County Self Assessment process "stability rates" are performance measures of focus in the Department's upcoming System Improvement Plan (SIP). The department recognized when developing the SIP that improvement is needed in this area; therefore, placement stability was selected in the SIP, which was approved by the Board of Supervisors in 2012. The department's SIP goal for this measure is 77.3%. Therefore, our adopted goal for FY 2013-2014 is being modified to reflect our SIP goal.

The California Department of Social Services Children's Bureau (CB) in 2011 analyzed the largest counties who exhibited good placement stability rates, and successful strategies identified included placement with relatives, Team Decision Making Meetings (TDMs), and an afterhours response through a relative assessment process to assist in ensuring that children are rapidly placed in relative homes. Kern's SIP includes similar strategies identified by the CB including streamlining the relative assessment process, the creation of upfront Family Finding Units and the implementation of an after- hours social worker to conduct relative assessments for relative placements. In July 2012, upfront Family Finding units were established to apply much needed attention toward the effort to locate family, increase family engagement, and to expedite relative assessments at the onset of a child welfare case. In addition, the TDM policy was revised in May 2012. All Family Services and Adoption social workers and supervisors have been trained on the new TDM policy. The Department is actively revising the relative assessment approval practice and related policies. Another significant strategy identified in the SIP will be implemented in FY 2013/14 is a Crisis Responder Unit. This unit would be comprised of experienced social service workers who will immediately respond with Law Enforcement when they know in advance that an arrest of the parent with children will be made. This will allow the social worker to conduct an immediate assessment of any relative or non relative extended family member who may be willing and available to care for the child(ren), when abuse/neglect appears to be present. The Crisis Responder Unit will be able to access relatives/non related extended family members for immediate placement of children who need to be taken into protective custody.

FY 2012-13 Mid-year Results is the latest data available from Oct 2011-Sep 2012.

How is this funded?
Funded through Federal, State and County dollars.

Performance Measure # 3B:

Increase placement stability of children in Foster Care in the first 12 months: Percentage of children who are placed in foster care with their siblings.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Mid-year Results	FY 2013-2014 Proposed Goal
69.8%	71.1%	75%	70.8%	75%

What:
These reports provide the number of sibling groups placed together in the same foster home, relative or Non-Related Extended Family Member home, Foster Family Agency (FFA) home or Group Home.

Why:
Our goal is to place siblings together whenever possible. Children in foster care have already lost their parents at least temporarily; separating children from their siblings causes further loss and grief. When siblings are placed together, family relationships are maintained resulting in child well-being and increased placement stability.

How are we doing?
Kern's FY 2011-12 results indicate a slight increase compared to FY 2010-11. Kern's FY 2011-12 results fall short of the national goal of 86%. The Department continues to emphasize placements with relatives by ensuring family finding strategies are conducted on every child within the first 30 days of the child being placed in the foster care system. In 2010, universal screening was implemented for mental health needs of children ages 2 -17 coming into dependency. We continue to work collaboratively with Children's Mental Health staff and providers to ensure that children access needed mental health services, counseling, intensive behavioral support, and enhanced educational services as early as possible.
The department continues to enhance practices to promote stability of children in out-of-home care and we are committed to placing children with their siblings whenever it is in their best interest and whenever possible. The department has created two Family Finding units to locate family; we have increased family engagement, expedited relative assessments, and implemented mandatory Team Decision Making meetings in Family Services and Adoptions.

Placements with relatives are given preferential consideration for placement, and non-related extended family members are also viewed as placement options for children. Children sibling sets are placed with Foster Family Agencies or county licensed foster homes primarily when a relative or non-related extended family member is unavailable. A memorandum of understanding (MOU) has been implemented with FFAs that has clarified their responsibility of ensuring stability and maintaining sibling placements. The department anticipates this will assist us with performance standards. The Department will develop an MOU with group homes with similar expectations.

FY 2012-13 Mid-year Results is the latest data available for Oct 2012.

How is this funded?
Funded through Federal, State and County dollars.

Performance Measure # 4:

Increase the reunification of eligible families within 12 months: Percentage of children who are reunited with their families within 12 months of their removal.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Mid-year Results	FY 2013-2014 Proposed Goal
66.7%	73.5%	75.2%	66.1%	75.2%

What:
This measure computes the percentage of children discharged to reunification within 12 months of removal.

Why:
Child Protective Services is responsible for intervening and/or removing children from their homes only as necessary to ensure their safety and minimize future risks. Once that is accomplished, the primary objective is to return children to their parents as soon they can remain in their homes safely.

How are we doing?
The most recent measure in FY 2011-12 shows Kern's reunification rate trending upward but still below the National Standard of 75.2%. Our year end estimate for 2012-2013 is 66.1%, which shows a decline from FY 2011-12 actual results due to a combination of staff turnover, the complexity of cases, increased workload, and the learning and implementation of additional duties related to the passage of California's Fostering Connections to Success Act involving non-minor dependents, court continuances and parents failure to complete court ordered case plans has impacted the Department's performance in this area.

Research indicates that client engagement is the most important predictor in reunification and Kern has implemented System Improvement Plan strategies to include Team Decision Making Meetings in both family services and adoptions programs. Mentoring services for clients through Garden Pathways is a strategy being used in an effort to better engage families. Additionally the department encourages parents to participate in parenting/neglect and anger management classes, domestic violence counseling and mental health and substance abuse treatment programs to strengthen their own engagement and empowerment skills. Gradually increasing visits with the children as appropriate is another method of transitioning the parents back into their roles of protectors and caretakers of the children's well-being.

To assist parents meet their court ordered requirements, we partner with the Kern County Network for Children, community-based and private service providers, as well as other county agencies to provide parenting/neglect and anger management classes, domestic violence counseling, and mental health/substance abuse treatment for parents.

FY 2011-12 Mid-year Results is the latest data available from Oct 2011-Sep 2012.

How is this funded?
Funded through Federal, State and County dollars.

Performance Measure # 5:

Ensure regular contact with children in child welfare services programs: Percentage of children in child welfare services programs that receive regular face-to-face visits by social workers.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Mid-year Results	FY 2013-2014 Proposed Goal
93.7%	93.9%	100%	94.3%	95%

What:
This measures the percentage of children in child welfare services programs that receive regular face-to-face visits from a social worker within required timeframes. Effective in January 2011 new regulations require the monthly face-to-face contacts to be made in the child's home.

Why:
State regulations require regular contact with children in child welfare services programs to monitor their safety, growth, and development and to ensure their appropriate care and well-being. Social workers see their assigned children in their schools, at visits, and in their homes in order to make a more complete assessment of each child's progress and adjustment. By seeing children face-to-face on a regular basis, social workers can evaluate the child's physical and emotional health, home environment, and educational needs. Social workers can also identify the need for additional services and supports to promote the best interests of the child.

How are we doing?
Kern's results for FY 2011-12 show an increase from FY 2010-11, indicating an upward trend. The department's year end estimate for FY 2012-2013 is 94.3%, which is higher than the State goal and higher than actual results from FY 2011-2012. The proposed goal for FY 2013-2014 is being changed to reflect the State goal in 2015. The Department not only exceeds the state performance standard of 90% for casework visits per month it also exceeds the 50% performance standard for monthly casework visits conducted in the child's residence. The Department continues to work at ways to improve this performance outcome so that we are in compliance by the year 2015. Supervisors are receiving mandatory Safe Measures training to further improve monthly monitoring. The policy regarding timely data entry is closely monitored as untimely data entry has negative outcomes for this measure. Quarterly data reports are reviewed by management to further monitor compliance.

FY 2012-13 Mid-year Results is the latest data available from Jul 2012-Sep 2012.

How is this funded?
Funded through Federal, State and County dollars.

Performance Measure # 6:

Ensure timely adoptions: Percentage of children that are adopted within 24 months of removal from their families.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Mid-year Results	FY 2013-2014 Proposed Goal
51.1%	62.2%	53%	66.0%	53%

What:
This measure computes the percentage of children adopted within 24 months of removal.

Why:
Adoption is the most permanent outcome for children in the foster care system. The Federal Government holds states accountable for the number of children adopted within 24 months. The state also uses this measurement to assess our performance as a county.

How are we doing?
Berkley data shows the national goal for adoption within 12 months is 53.7%, although this measure reported above is for 24 months. The state performance as of December 31, 2012 is 36.4 % and although some counties are not meeting this performance goal, most are meeting or exceeding the goal, as is Kern county. The department's FY 2012-2013 year end estimate is 63.9 % which exceeds the FY 2012-2013 adopted goal of 53%, the FY 2013-2014 proposed goal will remain the same. The Department has its own adoption agency and provides services free of charge to adoptive parents. Numerous community and business partners in Kern County continue to host our Heart Gallery to promote awareness of the need for adoptive families for children and older youth.

A local foster family agency is providing support services to prospective adoptive and adoptive. Services include adoption education, a 24-hour crisis hotline, counseling services, parent and child support groups, lending library, and a newsletter for adoptive families. These services will positively impact foster parents' and relatives' willingness to adopt children.

FY 2012-13 Mid-year Results is the latest data available from Oct 2011-Sep 2012.

How is this funded?
Funded through Federal, State, and County dollars.

Performance Measure # 7:

Increase work participation rates of families involved in welfare-to-work programs:
(a) Percentage of all welfare-to-work families participating in work-related activities.
(b) Percentage of two-parent welfare-to-work families participating in work-related activities.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Estimated Results	FY 2013-2014 Proposed Goal
A - 17.8% B - 18.2%	A - 15.0% B -13.4%	A - 18.4% B - 21.9%	A - 14% B - 18%	A - 19% B - 23%

What:

- The percentage of families participating in Welfare-to-Work activities
- The Federal Welfare-to-Work Participation Rate (WPR) mandates that 50% of "all families" and 90% of 'two-parent families" participate in work related activities 32-35 hours per week to move families towards self-sufficiency and reduce dependency on cash assistance. These activities include, but are not limited to, paid employment, job search, non-paid work experience, on-the-job training, continued education and skill development.

Why:

The overall priorities of the agency include protecting families and individuals, and providing them with tools and opportunities to become self-sufficient. By increasing the Work Participation Rate for our Welfare-to-Work employable individuals, we take a big step in the direction of self-sufficiency. Our mission also includes engaging our clients in work participation activities that include employment, which will reduce the need for public assistance. Counties may face fiscal penalties passed down through the State for failure to meet Federal WPR.

How are we doing?

Kern, as well as most California counties, continues to struggle with meeting Federal WPR outcomes. Additional factors impacting these outcomes include:

- Even though in recent months there has been some improvement in the local economy and job market, some areas of Kern County continue to have unemployment rates that exceed 30%.
- Beginning in August 2009, the State added exemption criteria which we were required to apply to all WTW enrollees. This exemption category allowed parents with one child, younger than 2 years of age, or with two children less than 6 years of age, to be excused from WTW participation. As of January 1, 2013 parents with two children under 6 years of age are no longer eligible to be exempt from WTW participation. Conversely, parents caring for one child, younger than 2 years of age, will have the option to remain exempt. Kern currently has 5,182 (30%) of our WTW adults exempt in all categories, and has another 3,284 (19%) sanctioned for non-cooperation. This results in a total of 49% of the department's countable population that has either elected not to participate and is excluded from the cash assistance grant, or has been given the option of not participating by the State, and has accepted this offer. In addition, the State recently implemented changes that waive the Federal core hour requirement for clients for as much as 24 months. If a client fails to meet their core hour requirement, they will not count positively towards Kern's WPR. Despite this challenge, Kern continues to look for new strategies across the state that will increase Kern's WPR. The department has increased the number of activities utilized by adding drop-in workshops and paid and unpaid work experience sites to help increase client participation. Other changes have also been made in order to ensure that Kern's policies and procedures are as closely in alignment with the Federal guidelines as the State allows.
- Now that most of the young child exemptions have expired, it is expected that more clients will become actively involved in a WTW plan.

FY 2010-11 Actual Results is the latest data available from CDSS for Oct 2010-Sep 2011.

How is this funded?

After County Maintenance of Effort is met funding comes from Fed/State dollars up to allocation.

Performance Measure # 8:

Ensure payment accuracy to eligible families and adults receiving CalFresh benefits: Percentage of CalFresh benefits accurately administered.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Mid-year Results	FY 2013-2014 Proposed Goal
97.3%	96.83%	95%	96%	95%

What:
Percentage of CalFresh benefits accurately administered to eligible families and adults.

Why:
By maintaining high accuracy rates in the payment of CalFresh benefits, we ensure efficiency and build public trust as we administer public funds to eligible and needy adults and families who need CalFresh assistance. This measure is extremely important and one of the highest priorities for the department. By providing accurate and timely services for qualified families and individuals, we aim to ensure families have access to food nutrition needed for healthy development. Additionally, fiscal sanctions are levied on any State and County that does not maintain an error rate below the National Tolerance Level which changes yearly.

How are we doing?
Kern County has continued to maintain a low CalFresh error rate and as a result has continued to avoid fiscal sanctions. For FY 2011-12 Kern's error rate was 3.17% and is a slight increase from the previous year's error rate of 2.7%. The error rate increased by .47% due to regulation changes and a change in the agency's business model that took two months to implement. The increase was temporary and operations are expected to be more efficient under the new business model with the Call Center. Effective communication of CalFresh Program changes through training and various quality assurance reviews has continued to be effective in helping to make positive progress toward reaching the agency's year end estimate of 96% for accuracy.

FY 2012-13 Mid-year Results is the latest data available for Oct 2012.

How is this funded?
Funded 50% Federal, 35% State and 15% County up to the State allocation.

Performance Measure # 9:

Ensure access to medical care for eligible children, adults and families: Percentage of Medi-Cal intake cases that are processed within the State mandated 45 days.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Mid-year Results	FY 2013-2014 Proposed Goal
92%	92.5%	90% (per State mandate)	90%	90% (per State mandate)

What:
Percentage of Medi-Cal Intake cases completed and processed with the mandatory State requirements of 45 days and per State mandate 90% of all Medi-Cal Intake cases without applicant error must be processed within 45 days.

Why:
Processing Medi-Cal Intake cases timely will assure the community and the State that eligible adults and children are provided with access to medical care as quickly as possible. Additionally by providing medical access to children we assist in promoting the healthy child development and growth of Kern County's children. In turn these and many other prevention efforts lead to our children becoming healthy adults. Also, by meeting this performance standard we avoid any future fiscal penalties and sanctions which are levied at 2% of the Department's Administrative Budget.

How are we doing?
Actual results for FY 2011-2012 at 92.5% indicate the Department has exceeded our adopted goal and State mandate. The state requires that this review is completed every two years. Current year end estimates for FY 2012-2013 has the agency meeting the mandate. Kern has developed an internal method to collect and track this data on a monthly basis, and continues to closely monitor application activity. It is expected that by the end of the next review period ending in 2013, Kern will again meet the mandated requirement of 90%.

* FY 2012-13 Mid-year Results is the latest data available for Jul 2012- Dec 2012.

How is this funded?
Funded 50% Federal and 50% State.

Performance Measure # 10A:

Promote employment and job retention among recipients of cash assistance: Percentage of adults who are working in paid employment that receives CalWORKs cash assistance.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Mid-year Results	FY 2013-2014 Proposed Goal
28.76%	24.7%	30%	25%	25%

What:
Measures the percentage of adults who are working in paid employment that receive CalWORKs cash assistance. These are families who earn less than the poverty threshold. It is the department's goal to increase employment for adult recipients of CalWORKs.

Why:
The overall priorities of the department include protecting families and individuals, and providing them with tools and opportunities to become self-sufficient. By increasing the percentage of CalWORKs cases with earning for our Welfare-to-Work employable individuals, we take a big step in the direction of self-sufficiency.

How are we doing?
Mid-year results indicate the goal is not being met. However, since November 2011 the total number of employed clients has gone from 393 to 824. Though there is still work to do, the department is proud of the fact that this number has been more than doubled in just over a year. The department believes that there are additional challenges that must be faced in meeting this goal due in part to other actions that have been taken in order to meet State regulations. These actions and how they may be impacting the results in this measure are as follows:

- We continue to have a high number of non-participating work eligible adults (3,284) that are sanctioned and removed from the TANF grant, thus they are not included in these totals.
- We continue to have a high number of clients (5,182) that are allowed an exemption from work participation, many of them due to having a young child or children. This negatively impacts our overall work participation rates.
- As of January 1, 2013 parents with two children under 6 years of age are no longer eligible to be exempt from WTW participation. As a result, it is anticipated that the number of WTW participants will increase providing greater opportunity to increase employment for adult recipients of CalWORKs.

FY 2012-13 Mid-year Results is the latest data available for Jul 2012-Feb 2013.

How is this funded?
After County Maintenance of Effort is met funding comes from Federal and State dollars up to allocation.

Performance Measure # 10B:

Promote employment and job retention among recipients of cash assistance: Percentage of adults who are still working three months after their CalWORKs Cash Aid is discontinued.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Estimated Results	FY 2013-2014 Proposed Goal
85.7%	84.4%	77%	84%	79%

What:
Measures the number of adults who are still working, and not receiving CalWORKs cash assistance three months after discontinuing their case. It is our goal to increase retention rates for adults who have received CalWORKs benefits.

Why:
The overall priorities of the department include protecting families and individuals, and providing them with tools and opportunities to become self-sufficient. By increasing the number of CalWORKs cases of earned income after three months of discontinuance of cash aid, participants take a big step in the direction of self-sufficiency. By meeting pay for performance measures, counties are eligible to receive additional incentives dollars for our programs.

How are we doing?
Actual results for FY 2011-2012 indicate a success rate of 84.4%, which is above the established goal of 77%. The departments is hopeful that the new *NOW* workshops which provide immediate assistance to participants and addresses proven strategies for finding reliable childcare and other hurdles to sustaining employment, will help maintain and surpass this goal. The department has also discussed the opportunities to provide retention bonuses for clients who go off of cash aide due to employment.

FY 2011-12 Actual Results is the latest data available for Jul 2011-Jun 2012.

How is this funded?
After County Maintenance of Effort is met, Funding comes from Federal and State dollars up to allocation.

County Contribution-Human Services

Budget Unit 5121

Department Head: Pat Cheadle, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Other Financing Uses	$33,846,810	$36,059,993	$36,059,993	$40,846,517	$40,193,890	$39,051,757
TOTAL EXPENDITURES	**$33,846,810**	**$36,059,993**	**$36,059,993**	**$40,846,517**	**$40,193,890**	**$39,051,757**
REVENUES:						
Intergovernmental	$16,546,316	$19,330,310	$19,330,310	$20,054,098	$20,054,098	$20,054,098
Other Financing Sources:						
Human Services - Direct Aid	3,354,000	0	0	0	0	1,901,681
TOTAL REVENUES	**$19,900,316**	**$19,330,310**	**$19,330,310**	**$20,054,098**	**$20,054,098**	**$21,955,779**
NET GENERAL FUND COST	**$13,946,494**	**$16,729,683**	**$16,729,683**	**$20,792,419**	**$20,139,792**	**$17,095,978**

PROGRAM DISCUSSION

This budget unit appropriates supplemental funding from the General Fund to the two other Human Services budget units: Administration budget unit 5120 and Direct Financial Aid budget unit 5220. These funds provide the County's share of cost for the department's operations in providing financial assistance and social services programs to eligible recipients in the community.

The overall Human Services County contribution has increased $3 million over the prior year in order to meet the County's share of cost in the Human Services Administration budget unit 5120. Each year the total County Contribution is adjusted by fund balance available in the Human Services Administration and Human Services Direct Aid budget units. The available fund balance for FY 2013-14 is less than the prior year. Further discussion on the increased County contribution is provided under Human Services Administration, budget unit 5120.

A portion of the County contribution is made up of Social Services Program Realignment revenues. This amount increased slightly over the prior year to $20 million. Included in the County contribution is approximately $1.1 million that is used to administer the Board-approved Gang Prevention Program. The FY 2013-14 recommended budget also includes $1.9 million in revenue from the Direct Financial Aid budget unit 5220, which represents excess prior year County contribution that is being returned to the General Fund and offsets the General Fund contribution to the Administration budget unit 5120.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Human Services-Direct Financial Aid

Budget Unit 5220

Department Head: Pat Cheadle, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Other Charges	$194,869,026	$207,453,256	$191,936,757	$198,266,697	$198,266,697	$198,266,697
Other Financing Uses	5,105,448	0	0	0	0	1,901,681
TOTAL EXPENDITURES	**$199,974,474**	**$207,453,256**	**$191,936,757**	**$198,266,697**	**$198,266,697**	**$200,168,378**
REVENUES:						
Intergovernmental	$138,437,801	$147,212,060	$138,648,813	$141,730,597	$141,730,597	$141,730,597
Miscellaneous	(196,484)	1,255,062	1,382,555	1,785,712	1,785,712	1,785,712
Other Financing Sources:						
Wraparound Savings	543,822	0	0	0	0	0
Social Services Realignment	15,474,805	18,025,314	18,009,266	18,692,364	18,692,364	18,692,364
County Contribution	4,572,525	13,271,932	13,271,932	0	0	0
2011 Realignment	25,920,470	26,209,171	27,474,938	30,568,918	30,568,918	30,192,451
TOTAL REVENUES	**$184,752,939**	**$205,973,539**	**$198,787,504**	**$192,777,591**	**$192,777,591**	**$192,401,124**
NET FUND COST	**$15,221,535**	**$1,479,717**	**($6,850,747)**	**$5,489,106**	**$5,489,106**	**$7,767,254**

PROGRAM DISCUSSION

This budget unit provides funds for direct financial assistance payments to eligible recipients. The largest component of this budget is the direct aid payments to eligible needy families under the Temporary Assistance for Needy Families (TANF)Program.

Expenditures from this budget unit and the County's share of costs are dictated exclusively by State and federal laws and regulations, which virtually eliminate any local control over expenditures. Cost estimates are based on the department's caseload projections and payment rates prescribed by State regulations.

This budget unit primarily provides financial assistance payments to families eligible for TANF such as CalWORKs, CalFresh, and other programs. As required by State law, this budget unit also provides for County funding for general assistance payments to indigent adults. Families who adopt children through the County are also eligible for assistance payments. This budget unit provides for this funding, as well as for the 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. Funding for implementation of AB 12, which extends foster care services to transitional youth to age 21, will also be provided in this budget unit.

The recommended budget reflects an overall decrease of $7.3 million in budgeted expenditures over the prior year, and includes a $1.9 million reimbursement to the General Fund for prior year excess County contribution. The recommended budget includes only those expenditures and General Fund contribution as required by State statute. There is no over-match in the Direct Financial Aid budget as these are entitlement programs and must be provided to all eligible applicants.

For FY 2013-14, the recommended allocation of County contribution is $0, which is a $13.3 million decrease from the prior year. This decrease is due to a higher than anticipated fund balance available at June 30, 2013, which was a result of higher than anticipated 2011 Realignment revenue in FY 2012-13. The fund balance available has provided sufficient funding to cover FY 2013-14 County share of costs. To help mitigate the impact of yearly fluctuations in County contribution, a $15.5 million designation was established in the General Fund. In addition, the department is working on stabilizing the County Contribution between fiscal years.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Veterans Service Department

Budget Unit 5510

Department Head: Richard Taylor, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$693,870	$923,747	$782,235	$939,316	$939,316	$939,316
Services and Supplies	40,908	51,942	67,316	56,699	56,699	56,699
Other Charges	13	16	16	83	83	83
Other Financing Uses	0	44,040	0	0	0	49,597
TOTAL EXPENDITURES	**$734,791**	**$1,019,745**	**$849,567**	**$996,098**	**$996,098**	**$1,045,695**
REVENUES:						
Intergovernmental	$96,910	$94,500	$95,506	$99,517	$99,517	$99,517
TOTAL REVENUES	**$96,910**	**$94,500**	**$95,506**	**$99,517**	**$99,517**	**$99,517**
Savings Incentive	$0	($44,040)	$0	$0	$0	($49,597)
NET GENERAL FUND COST	**$637,881**	**$881,205**	**$754,061**	**$896,581**	**$896,581**	**$896,581**
Authorized Positions:	7	10	10	10	10	10
Funded Positions:	7	10	10	10	10	10
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

- *Mission:*

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

- *Fundamental Functions & Responsibilities:*

- Claims Assistance: Provide benefits counseling, claim preparation, and development of probative evidence. Monitor claim adjudication and resolve issues or questions in favor of the veteran.
- Information and referral to other programs: Make referrals to other County departments, area homeless providers, emergency services providers, and State and federal agencies.
- Advocacy: Individual advocacy, policy and legislative advocacy providing elected officials with technical assistance regarding veterans' legislation.
- Outreach: Conduct outreach throughout the County for the purpose of informing the community of veterans' benefits and services.

PROGRAM DISCUSSION

The recommended budget includes funding for the department to meet its current level of service. In order to ensure that all veterans have the resources available to achieve long-term self-sufficiency and independence, the department coordinates housing, nutrition, health, job training, and job recruiting services for veterans, and assists their families in applying for any federal or State entitlement they may be qualified to receive.

The department continues to experience an increase in clients due to the Bakersfield Veteran Center located next door to the department's facility. As the center continues its outreach services, the department experiences an increase in referrals.

POSITIONS DISCUSSION

The recommended budget does not include changes to current staffing levels, and all positions are funded.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1

Number of client contacts**.**

FY 2011-2012 Proposed Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal	FY 2012-2013 Actual Results	2013-2014 Proposed Goal
12,000	12,793	13,000	13,337	N/A

What:
This indicator has measured the department's total number of contacts with clients, including office visits, contacts made with veterans residing in underserved communities, as well as contacts made through community services outreach and field visits to nursing homes, convalescent facilities, and prisons. Beginning in FY 2013-14, the department will no longer use this as a performance measure.

Why:
An active veterans' information outreach program is important due to the high number of veterans throughout the County who are unaware of their eligibility for personal benefits, entitlements and services.

How are we doing?
Measurements during the year indicate that veteran traffic utilizing the department's services is consistent. As staffing level during FY 2012-13 increased and now that the newest veteran service representatives are trained, the required wait time to see a representative has been reduced. The department will now be able to increase outreach as there are sufficient representatives to handle the in-house office traffic.

How is this funded?
The Veterans Service Department is a General Fund department, but it receives revenue from the California Department of Veterans Affairs (CDVA). Revenue is based on work load units derived through veterans' claims submission. Semi-annually, CDVA determines the value of a work load unit and the funds retained for each funding source are sent to each participating county. Recently, revenue has equated to approximately 15% of the department's annual budget.

Performance Measure #2:

Percentage of Veterans Service staff that satisfy continuing education requirements to maintain federal accreditation.

FY 2011-2012 Proposed Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal	FY 2012-2013 Actual Results	2013-2014 Proposed Goal
100%	100%	100%	100%	100%

What:
A key element to providing excellent customer service is the technical proficiency of staff. The department participates in a six county training consortium, which meets quarterly to share in training and the exchange of ideas and information. It is the department's goal that all staff attend each quarterly training session. Some Veterans' Service staff are now attending State sanctioned training. This is a more comprehensive syllabus that is offered three times per year. By meeting these continuing education requirements, staff maintains accreditation from the United States Department of Veterans Affairs (USDVA).

Why:
Veterans' Representative staff is required to be tested and accredited through the California Department of Veterans Affairs (CDVA) in order to maintain their USDVA accreditation. The accreditation is necessary in order to represent and advocate for veterans' state and federal benefits and entitlements. Annual training provides the continuing education units necessary for a representative to maintain a current accreditation.

How are we doing?
Veterans' Representatives are regularly attending regional training in addition to the training that is provided in-house. The department is planning to host regional training during the coming fiscal year.

How is this funded?
The Veterans Service Department is a General Fund department, but we do receive revenue from the CDVA. Revenue is based on work load units derived through their veterans' claims submission. Semi-annually CDVA determines the value of a work load unit and the funds retained for each funding source are sent to each participating county. Recently, revenue has equated to approximately 15% of the department's annual budget.

Performance Measure #3:

Percentage of surveyed customers that are satisfied with Veterans Service assistance.

FY 2011-2012 Proposed Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal	FY 2012-2013 Actual Results	2013-2014 Proposed Goal
100%	100%	100%	100%	100%

What:
In order to emphasize higher standards of Customer Satisfaction, the department will implement a survey of services. These surveys will measure client responses and provide a more accurate gauge of the satisfaction of our clients. The surveys will also determine where we are meeting or exceeding customer expectations, and address those areas that may show a need for improvement.

Why:
The department recognizes that client perception of our service is critical. The quality of our customer service, beginning with their first contact in the reception area through the interview with our veteran service representatives, will reflect back on our staff and the County in general. Customer feedback from the survey will stress the importance of providing services of the highest caliber.

How are we doing?
The comments received from veterans and dependents through the customer satisfaction survey have been very complimentary. The survey indicates that the department and services are very much appreciated by a vast majority of the veterans utilizing department services. One area of concern has been the amount of time it takes to see a representative. With the addition of staff in FY 2012-13, the wait time to see a Veterans Service Representative has been reduced.

How is this funded?
The Veterans Service Department is a General Fund department, but we do receive revenue from the California Department of Veterans Affairs (CDVA). Revenue is based on work load units derived through their veterans' claims submission. Semi-annually CDVA determines the value of a work load unit and the funds retained for each funding source are sent to each participating county. Recently, revenue has equated to approximately 15% of the department's annual budget.

Performance Measure #4:

Number of veteran dependents being determined eligible for the College Fee Waiver Program.

FY 2011-2012 Proposed Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal	FY 2012-2013 Actual Results	2013-2014 Proposed Goal
N/A	N/A	N/A	N/A	400

What:
Number of veteran dependents being assisted in obtaining college tuition savings through the College Fee Waiver Program.

Why:
As college tuition continues to rise, the department is committed to assisting veterans and their dependents with access to funding that is available to them, in order to maximize the use of their entitled benefits.

How are we doing?
The State waives fees for children of veterans who either have a service connected disability or were killed while on active duty. Students are required to apply and if eligible are granted this benefit. The amount of fees waived is dependent on the type of higher learning institution the student is attending (State College or University vs. Community College). The department is continuing the awareness outreach program with local high schools to ensure all eligible dependents are informed of this program.

How is this funded?
The California Department of Veterans Affairs (CDVA) mission is to promote and deliver the benefits provided by the State of California to veterans and their families. One of the benefits CDVA administers is the College Fee Waiver Program for veteran dependents. Current benefits are provided under the authority of the Military and Veterans Code, Article 2, Sections 890 through 899 and 980, and the Education Code, Section 66025.3.

Aging and Adult Services Department

Budget Unit 5610

Department Head: Lito Morillo, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$7,430,991	$8,941,781	$8,024,182	$8,905,122	$8,905,122	$9,650,985
Services and Supplies	2,863,177	3,058,413	3,163,789	3,106,327	3,116,327	3,541,384
Other Charges	770,893	690,169	652,772	902,458	742,388	842,388
Capital Assets	0	36,286	45,518	17,094	17,094	210,548
TOTAL EXPENDITURES	**$11,065,061**	**$12,726,649**	**$11,886,261**	**$12,931,001**	**$12,780,931**	**$14,245,305**
REVENUES:						
Use of Money/Property	$30,175	$37,210	$24,905	$26,866	$26,866	$26,866
Intergovernmental	5,657,829	8,051,769	8,393,664	8,161,562	8,086,562	9,393,243
Charges for Services	1,033,770	1,034,603	1,087,936	1,237,352	1,237,352	1,236,746
Miscellaneous	241,355	252,360	234,030	237,863	237,863	257,562
Non-revenue Receipts	1,722	0	0	0	0	0
Other Financing Sources:						
General Fund Contribution	1,200,852	1,129,488	1,129,488	1,129,488	1,129,488	1,129,488
Social Services Realignment	514,264	654,062	654,062	690,764	690,764	690,764
2011 Realignment	1,159,020	1,159,445	1,157,484	1,282,730	1,282,730	1,266,933
TOTAL REVENUES	**$9,838,987**	**$12,318,937**	**$12,681,569**	**$12,766,625**	**$12,691,625**	**$14,001,602**
NET FUND COST	**$1,226,074**	**$407,712**	**($795,308)**	**$164,376**	**$89,306**	**$243,703**
Authorized Positions:	96	94	94	94	94	99
Funded Positions:	91	90	90	91	91	96
Unfunded Vacancies:	5	4	4	3	3	3

OPERATIONAL SUMMARY

- *Mission:*

The Mission of Aging and Adult Services Department is to improve the quality of life, promote independence, and preserve the dignity of older adults and persons with disabilities through supportive leadership and coordinated community based partnerships.

- *Fundamental Functions & Responsibilities:*

  - Support seniors and disabled adults with the opportunity to remain self-sufficient and independent in their homes for as long as possible through contracted and direct services.
  - Assist seniors and disabled adults by providing the opportunity for optimal health through contracted and direct services in the provision of homemaker services, senior nutrition services, health promotion activities, information and assistance, and the health insurance counseling and advocacy program.
  - Provide seniors and disabled adults with a safe environment through successful intervention of Adult Protective Services.

PROGRAM DISCUSSION

The Aging and Adult Services Department 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, financial and aid assistance.

The Adult Protection Services (APS) program responds to reports of elder abuse. The department will remain within the State mandated requirement to investigate reports of self neglect and/or abuse, physical and financial, against elder or dependent adults.

The Senior Nutrition program provides daily noon meals and social activities in a congregate setting for senior citizens aged 60 and over. In addition, the program coordinates the preparation and delivery of meals to homebound seniors who may otherwise go without a meal. This program has been significantly impacted by the recent federal sequestration funding cuts as the cost of running the program continues to increase due to increased costs for food, fuel, and staff. In order to maintain service levels in FY 2013-14, the department will use available fund balance to offset the federal sequestration cuts. The California Department of Aging has instructed providers to work towards reducing their Senior Nutrition program budgets for FY 2014-15.

On June 27, 2012, Senate Bill 1036 established the California In-Home Supportive Services Authority, which changed counties' share of cost for IHSS activities as well as established the State authority as the employer of record for IHSS providers. The bill requires counties, as of July 1, 2012, to have a County IHSS Maintenance of Effort (MOE).

Although the County's share of costs is fixed at the MOE rate, which is paid directly to the State from the County's IHSS Authority fund, State and federal reimbursements to the Aging and Adult Services Department are based on the actual costs of administering the program. Prior to Senate Bill 1036, counties were responsible for paying the nonfederal share of IHSS costs.

The department also administers the IHSS anti-fraud program in an effort to maintain program integrity in the IHSS program. The department continues to receive federal matching funds for the program, which includes funding of one District Attorney Investigator position.

The increase in expenditures is primarily due to adding five positions. A significant portion of costs are reimbursed by State and federal funds, which results in revenues increasing as well. The General Fund contribution remains at the FY 2012-13 funding level.

POSITIONS DISCUSSION

The recommended budget includes the addition of one (1) Legal Secretary position, for a cost of $82,000, one (1) Assistant Program Director position, for a cost of $145,000, three (3) Social Service Worker I/II/III positions, for a cost of $105,000 each, and one(1) Office Services Technician position, for a cost of $68,000. These positions are primarily funded with State or federal reimbursements. The net County cost for these positions is approximately $20,000.

The recommended budget also includes the deletion of one (1) Office Services Assistant position, for a cost of $62,000. In addition, three (3) positions will be held vacant and unfunded during FY 2013-14.

GOALS AND PERFORMANCE MEASURES

Performance Measure # 1:

Percentage of urgent Adult Protective Services (APS) referrals responded to within 18 hours (response time changed as suggested by the Board of Supervisors).

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
100%	100%	100%	100%	100%

What:
This measure tracks our percentage of compliance in responding to urgent APS referrals within eighteen hours. These types of referrals are generated as a result of a client being in an immediate, life-threatening situation, imminent danger, or at the request of law enforcement.

Why:
Adult Protective Services (APS) is required to provide emergency intervention within a 24-hour period for suspected abuse cases that involve any type of physical assault and/or sexual abuse inflicted upon on an elder (65 years old or older) or dependent adult (18 years of age to 64 years of age). Indicators may include bruising, cuts, burns, or any injury visually seen or suspected. In addition, APS will respond immediately at the request of law enforcement due to a suspected abuse case at any given time within an 18- hour period. The social worker must make face –to- face contact within 18 hours to determine if abuse has occurred.

How are we doing?
The social worker staff was able to respond to immediate response cases within the 18 hour goal set by the Board of Supervisors (the State mandate is 24 hours). For the last several years, the department has operated with reduced staffing, making this a difficult goal to meet, often requiring overtime. Staffing has been added this year to allow us to respond more timely to the needs of our clients, well within 24 hours as mandated at a minimum, and the Board's 18 hour goal.

How is this funded?
This program is funded with federal, State, County, and client fees: 57% of State funds from the California Department of Social Services; 34% of federal funds; 1% County General Fund; and 8% client fees.

Performance Measure # 2:

Percentage of Adult Protective Services (APS) referrals responded to within the State mandate of ten days.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
99%	99%	100%	99%	100%

What:
Based on the State's mandate, this measure tracks our percentage of compliance in terms of APS referrals responded to within ten days.

Why:
Adult Protective Services (APS) will respond to a referral that is not suspected physical or sexual abuse within a 10-day mandated period or earlier if possible. The types of abuse for this category include financial, abandonment, isolation, neglect and/or self-neglect inflicted upon another or upon self. The Social Worker must make a face-to-face contact within ten days to begin their investigation and to provide other services as needed (case management) upon assessment.

How are we doing?
APS met the 10-day mandate of responding to a suspected abuse referral 99% of the time. The time that the mandate is not met is generally due to an inability to make contact with the client as the social worker is unable to locate the client or the clients do not make themselves available. The goal is to meet the mandate 100% of the time and earlier if possible. At the present, referrals are responded to within an average of 7-8 days (earlier than the 10 day mandate). However, increases in the difficulty and complexity of cases has resulted in the need for increased staffing, especially with the additional time it takes to investigate difficult financial abuse cases. The department anticipates the additional staff will allow for improved response time this fiscal year.

How is this funded?
This program is funded with federal, State, County, and client fees: 57% of State funds from the California Department of Social Services; 34% of federal funds; 1% County General Fund; and 8% client fees.

Performance Measure #3:

Adult Protective Services referrals investigated.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
2,300	2,492	2,450	2,639	2,500

Type of Referral	FY 2011-2012 Actual Results of Disposition	FY 2012-2013 Actual Results of Disposition
Confirmed – Based on an investigation accompanied with credible evidence, a decision is made that abuse occurred or most likely occurred	440	493
Inconclusive – APS has investigated and there is insufficient evidence to determine that abuse occurred, but the report is not unfounded	1,517	2,100
Unfounded – APS has investigated and concluded abuse did not occur	79	32
Evaluated out – Criteria: intervention from another agency, protection issue resolved, report not credible, previously investigated and same type of referral, client died, client does not meet definition of elder or dependent adult, and no jurisdiction	597	727

What:
This indicator measures the number of Adult Protective Services (APS) referrals investigated by Social Workers and the dispositions.

Why:
This indicator demonstrates the department's successful intervention in keeping seniors and disabled adults safe in their home.

How are we doing?
The APS referrals investigated in 2012-2013 are within range of the projected amount. Cases are becoming increasingly more complex requiring additional time to investigate adequately. Additional staff will improve the department's ability to evaluate cases thoroughly. The confirmed and inconclusive findings are on target compared to the actual cases compared to the previous year. In most cases, the needs are identified and services are provided even though cases may not be confirmed for abuse. The department continues to provide training and outreach to the community to increase the awareness and necessity to report suspected abuse.

How is this funded?
This program is funded with federal, State, County, and client fees: 57% of State funds from the California Department of Social Services; 34% of federal funds; 1% County General Fund; and 8% client fees.

Performance Measure #4:

Number of Information and Assistance (I&A) contacts.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
27,103	26,145	20,000	12,018	13,000

What:
This indicator measures the number of contacts that I&A staff make with seniors and disabled adults. These contacts result in seniors receiving information and/or services related to health, transportation, housing, food, and financial assistance. These contacts also take into account the number of Adult Protective Services (APS) referrals taken over the phone as part of the Department's Call Center.

Why:
This indicator demonstrates the activity of I&A staff through counting the number of contacts via telephone, office visits, email referrals, and outreach, which includes the participation in various health fairs and community events throughout the County. Through these contacts, I&A staff connect customers to various services in the community that assist with housing, transportation, and food. They also identify and assist customers in obtaining financial aid through application assistance for benefits they are entitled to but were unaware of. These contacts provide seniors and their families with various types of information related to healthy living, disease prevention, community services, and other upcoming changes that could impact the senior. Educating seniors helps improve the senior's quality of life, and promotes health and well-being. It also assists the senior in remaining independent and in their home.

How are we doing?
The I&A program staff consists of 2.5 FTEs, which limits the outreach effort for Information and Assistance. In October 2009, a call center was developed to handle all incoming calls. The call center provides information and referrals to community resources, and also takes APS referrals. The FY 2012-13 goal was not met, which included anticipated referrals for IHSS. IHSS referrals have been transferred to a separate unit, reducing the calls handled by I&A. The original goal also included an anticipated increased call volume due to implementation of the Affordable Care Act. Most of those calls have gone to a different department. The goal for 2013-14 is reflective of all these changes in the role of I&A.

How is this funded?
This program is funded with federal and County funds: 45% County; 55% federal.

Performance Measure # 5:

Number of senior meals served.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
386,516	382,544	380,000	379,875	380,000

What:
This indicator measures the number of senior meals served both congregate and home delivered.

Why:
This indicator demonstrates how many seniors are receiving services through the senior nutrition program. Further, home delivered meals allow frail seniors to remain in their homes and independent. This program provides 33 percent of the daily nutrition for seniors and is available to all seniors regardless of their income. Included in this program is nutrition education for seniors.

How are we doing?
The department continues to maintain its current level of service. Actual meal counts decreased in FY 2012-13. However, the number of seniors who utilize the congregate meal program continues to increase while the demand for home delivered meals remains steady. Kern County has a higher average number of disabled seniors than in the state as a whole, resulting in the higher demand observed, particularly in the home delivered meals program (Meals on Wheels). The FY 2013-14 goal will be to provide 380,000 meals. The department continues to monitor service levels and quality of contracted partners and seeks ways to increase service levels and meal quality within available funding levels. Increasing fuel and food costs are expected to result in on-going challenges for this program, as will the federal sequestration.

How is this funded?
This program is funded with federal, State, County Funds, and private donations: 27% County General Fund; 5% State of California Department of Aging funds; 62% federal funds; and 6% from private donations.

Performance Measure #6:

Dollars saved for clients of the Health Insurance Counseling and Advocacy Program (HICAP).

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
$1,412,057	$1,357,760	$950,000	$1,264,053	$1,200,000

What:
This measure illustrates the amount of money we are able to save seniors through our HICAP Counselors' efforts. These efforts include but are not limited to identifying the correct health insurance and/or prescription plan for the senior, working with providers and drug companies to identify potential programs aimed at providing financial relief in the form of reducing the cost of prescription medications. These efforts also include reviewing medical bills to ensure accuracy and to identify who are the responsible parties.

Why:
Most seniors live on fixed incomes, which makes it increasingly difficult to manage the rising cost of health care coupled with the day-to-day cost of living. The HICAP Counselors, through diligent research and familiarity with health and drug plans, help seniors identify the appropriate plans that will meet their health needs while trying to reduce their overall cost. The need for HICAP Counselors will become even more significant in light of the national health care reform being implemented.

How are we doing?
Due to outreach efforts, HICAP continues to surpass its goals. The outreach effort has generated an increase in awareness of the HICAP program's value to Medicare beneficiaries. The proposed goal for 2013-14 has increased due to the implementation of the Affordable Care Act and the many options it will afford the senior population.

How is this funded?
This program is funded with federal and State funds: 68% State funds from the California Department of Aging; 32% federal funds.

Performance Measure # 7:

Average number of days to complete an assessment (Grant or Denial) for In-Home Supportive Services (IHSS).

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
77%%-60 days 22%-over 60 days	77%- 45 days 23%- over 45 days	45 days	72%- 45 days 28%-over 45 days	45 days

What:
This indicator measures the amount of time a Social Worker takes to receive a referral for IHSS, make a home call to take an application, write up an assessment along with required forms, and submit the case to their supervisor to grant or deny the application.

Why:
IHSS allows the elderly or people with disabilities to remain safely in their homes through the provision of domestic and personal care. Such individuals are at risk of out-of-home placement without IHSS, consequently, the timely provision of an assessment is important.

How are we doing?
The need for IHSS services continues to grow. This trend will continue as a result of the baby boomer phenomenon. IHSS continues to strive to achieve its goals. The goal was changed from 60 days to 45 days in FY 2011-12 in an effort to improve customer service. The FY 2012-13 goal was not met, primarily due to implementation of a new state-wide reporting system, CMIPS II, however, the new system is expected to greatly enhance the department's ability to meet the FY 2013-14 goal, by improving case management.

How is this funded?
This program is funded with federal, State, County funds, and County Social Service Realignment funds: 2% County General Funds; 13% County Social Service Realignment dollars; 35% State funds from the California Department of Social Services; and 50% from federal CDSS funds.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

County Contribution-Aging and Adult Services

Budget Unit 5611

Department Head: Lito Morillo, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Other Financing Uses	$1,715,115	$1,783,550	$1,783,550	$1,820,252	$1,820,252	$1,820,252
TOTAL EXPENDITURES	**$1,715,115**	**$1,783,550**	**$1,783,550**	**$1,820,252**	**$1,820,252**	**$1,820,252**
REVENUES:						
Intergovernmental	$514,264	$654,062	$654,062	$690,764	$690,764	$690,764
TOTAL REVENUES	**$514,264**	**$654,062**	**$654,062**	**$690,764**	**$690,764**	**$690,764**
NET GENERAL FUND COST	**$1,200,851**	**$1,129,488**	**$1,129,488**	**$1,129,488**	**$1,129,488**	**$1,129,488**

PROGRAM DISCUSSION

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

The recommended General Fund contribution includes an allocation of $1.1 million in funding as required by State and federal regulatory requirements for County match for specific programs.

In addition, the County contribution includes Social Services Program Realignment revenues. The recommended allocation of Program Realignment funds is $690,764.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

County Contribution – In-Home Supportive Services Budget Unit 5810

Department Head: Lito Morillo, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Other Financing Uses	$7,663,618	$7,743,169	$7,550,677	$7,858,270	$7,858,270	$7,858,270
TOTAL EXPENDITURES	**$7,663,618**	**$7,743,169**	**$7,550,677**	**$7,858,270**	**$7,858,270**	**$7,858,270**
REVENUES:						
Intergovernmental	6,357,076	7,443,839	8,047,753	7,725,101	7,725,101	7,725,101
TOTAL REVENUES	**$6,357,076**	**$7,443,839**	**$8,047,753**	**$7,725,101**	**$7,725,101**	**$7,725,101**
NET GENERAL FUND COST	**$1,306,542**	**$299,330**	**($497,076)**	**$133,169**	**$133,169**	**$133,169**

PROGRAM DISCUSSION

State law mandates that the County provide services to eligible aged and blind persons and persons with disabilities so that they can remain in their homes and avoid institutionalization. These services are offered through the In-Home Supportive Services (IHSS) program. The IHSS program is funded with federal, State, and County contributions and is administered by the Aging and Adult Services Department.

The recommended budget contains approximately $7.4 million to cover the IHSS Maintenance of Effort implemented by the State during FY 2012-13 as well as approximately $460,000 to cover the County's share of providers benefits and administrative costs of the IHSS Public Authority. The County's local match requirement is offset through the allocation of $7.7 million in Social Services Program Realignment funds.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Employers' Training Resource Department

Budget Unit 5923

Department Head: Daniel Smith, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$8,950,984	$9,493,209	$8,860,905	$9,492,080	$9,492,080	$9,016,749
Services and Supplies	2,151,751	1,993,578	1,417,730	2,092,033	2,092,033	1,965,880
Other Charges	55,980	30,149	5,261	50,996	50,996	30,149
TOTAL EXPENDITURES	**$11,158,715**	**$11,516,936**	**$10,283,896**	**$11,635,109**	**$11,635,109**	**$11,012,778**
REVENUES:						
Use of Money/Property	$0	$1,001	$0	$0	$0	$0
Miscellaneous	48	1,000	2	1,000	1,000	1,000
Other Financing Sources:						
Emp Training Resource - WIA	11,146,011	11,509,935	10,310,697	11,624,108	11,624,108	11,001,778
Emp Training Resource - Non-WIA	0	5,000	7,618	10,000	10,000	10,000
TOTAL REVENUES	**$11,146,059**	**$11,516,936**	**$10,318,317**	**$11,635,108**	**$11,635,108**	**$11,012,778**
NET GENERAL FUND COST	**$12,656**	**$0**	**($34,421)**	**$1**	**$1**	**$0**
Authorized Positions:	99	91	93	93	93	93
Funded Positions:	93	84	87	83	83	83
Unfunded Vacancies:	6	7	7	10	10	10

OPERATIONAL SUMMARY

- *Mission:*

To implement a workforce development system that prepares individuals for current and future jobs that meet employers' needs and improves the economic conditions of Kern County.

- *Fundamental Functions & Responsibilities:*

- Linking employers and individuals to education, employment and training activities to build a better workforce
- Assessing and referring qualified candidates for job openings to meet employers' workforce needs
- Providing access to career information, skills assessment and training to ensure competitiveness in today's labor market and to promote long-term employability and increased income of individuals
- Providing job placement assistance for CalWORKs recipients to help them toward self-sufficiency through the CalWORKs program
- Providing labor market and career information, and employment and training activities to prepare youth for employment and career options
- Ensuring accountability of federal, State and local funds and meeting or exceeding State performance standards

PROGRAM DISCUSSION

The Employers' Training Resource (ETR) Department coordinates and implements the County's workforce development system, and provides employment and training services. ETR's services are funded primarily through the federal Workforce Investment Act (WIA). ETR also receives some of its funding from the State Employment Development Department, other counties or collaboratives, the federal Department of Labor, and the County Department of Human Services (DHS). In addition, ETR administers the federal WIA funding for Inyo and Mono counties, although each of these counties operates its own employment and training programs and services.

Reductions in available grant funding have resulted in a 4.4% decrease in appropriations for ETR. The department will reduce office expenses; reduce extra help staffing levels; and keep ten positions unfunded in order to meet the lower funding level. The anticipated service impact to the public will be a reduction in the number of client orientations and longer wait times for appointments for intake and eligibility determination.

ETR provides services directly to customers and also contracts for training and services to provide a variety of occupational training, computer literacy skills, and supportive services. The recommended budget will allow the department to continue its functions and fulfill its mission.

POSITIONS DISCUSSION

The recommended budget does not include changes to current staffing levels.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

Percentage of adults enrolled in Workforce Investment Act (WIA) programs who have entered employment upon program exit.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
72%	69%	70%	71%	65%

What:
Most of the participants are unemployed when they request services from Employers' Training Resource (ETR). Therefore, the employment rate when these individuals begin with ETR is close to zero percent. This data represents adults who have become employed, as a percentage of the total number of adults who received ETR services, after the first quarter of program exit.

Why:
This goal encompasses the primary objective in serving adults who enroll in WIA programs, and aligns with the County Strategic Plan objective for job placements and to improve the livelihood and quality of life for Kern County residents.

How are we doing?
Final results for FY 2012-2013 slightly exceeded the goal and are better than anticipated. During this year ETR staff exited clients from the system who were no longer available to work for various reasons. Although exiting clients this way was expected to affect the year end results negatively, it was done early enough that it allowed the case managers more time to work with clients who were actively pursuing work. This helped mitigate the expected negative results for the year.

How is this funded?
This effort is funded by WIA Adult, Dislocated Worker, Youth, and National Farmworker Jobs Program funds.

Performance Measure #2:

Percentage of CalWORKs recipients who have entered employment upon leaving the program.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
39%	35%	35%	22%	25%

What:
ETR staff provides job placement services for CalWORKs participants referred by the Department of Human Services (DHS). This goal measures the number who obtained employment through ETR staff's efforts over the total number of recipients who completed an activity or are in an activity more than 30 days.

Why:
This goal measures ETR's success in placing CalWORKs recipients who are referred to ETR by DHS staff, and aligns with the County Strategic Plan objective for job placements, to improve the self-sufficiency and quality of life for CalWORKs recipients and to reduce welfare dependency within the County.

How are we doing?
Meeting this goal depends on mainly on the economy. This program helps CalWORKs clients to learn job skills and gain work experience. These participants may also have additional barriers as lack of transportation, no high school diploma or GED, lack of reliable child care, and/or a criminal record. Some clients need counseling on the appropriate dress and demeanor needed in the workplace. Many lack other soft skills as well. In the last years, the time ETR staff has to work with CalWORKs clients has been reduced from 90 days to 60 days to 28 days. Once clients get to ETR it takes an average of 30 days to become employed. In addition to these barriers, clients may be second or third generation welfare recipients who have never been exposed to seeking employment before. All cases for FY 2012-2013 are not yet closed, but no difference in the employment rate is anticipated.

How is this funded?
This program is funded by the Department of Human Services.

Performance Measure #3:

Average annual income of Workforce Investment Act clients after becoming employed.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
$28,328	$27,132	$26,000-27,000	$28,807	$26,000-$27,000

What:
This data is obtained from State Base Wage files and client surveys. It is collected on a regular basis by the State and the data is annualized by ETR.

Why:
This goal addresses many purposes of WIA services by improving the earnings of clients, which are then circulated through the economic system of Kern County in a multiplier effect.

How are we doing?
ETR exceeded this goal. ETR staff continues to work with their client caseloads to help them find employment in well-paying jobs.

How is this funded?
This effort is funded by WIA Adult, Dislocated Worker, and National Farmworker Jobs Program funds.

Performance Measure #4:

Percentage of youths enrolled in Workforce Investment Act programs who have entered employment or have enrolled in post-secondary education upon program exit.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
66%	59%	54%	84%	65%

What:
Most of the participants are unemployed when they request services from Employers' Training Resource (ETR). Therefore, the employment rate when these individuals begin with ETR is close to zero percent. This data represents youths who have become employed, or have enrolled in post-secondary education, as a percentage of the total youths who received ETR services, after the first quarter of program exit.

Why:
This goal encompasses the primary objective in serving youths who enroll in WIA programs, and aligns with the County Strategic Plan objective for preparing youths for the workforce and/or higher education to improve their quality of life and create a more educated workforce.

How are we doing?
ETR exceeded this goal. ETR contracts with school districts and youth providers throughout the county to provide services for youth age 14 -21 years of age. These programs help students gain education and further their job skills. It is beneficial to the county to have youth who have exited the program to be employed or continuing their education in colleges or trade schools.

How is this funded?
This effort is funded by WIA youth funds.

Performance Measure #5:

Percent of surveyed employers who would use Career Services Center services again for potential hires.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
98%	97%	90-95%	No survey	90-95%

What:
This data reflects a positive answer to the following question, "Would you use CSC (Career Services Center) services again?" in surveys of employers conducted annually. Employers' Training Resource (ETR) annually surveys employers that use CSC services. The CSC and ETR take job orders from over 800 employers annually and work on matching job openings with job seekers who use CSC services. Recent changes in EDD's software makes part of what makes up this employer number impossible to now capture and results in the appearance of a lower number of employers providing job orders than are actually providing them.

Why:
This is a barometer of how well employers perceive the services they receive in the CSCs. This, in turn, will help CSC staff determine ways to improve services.

How are we doing?
ETR did not conduct its usual survey which asks employers about using CSC services again. Instead, ETR partnered with the Kern Community College District (KCCD) to survey Kern County employers to identify hiring trends and skills gaps. ETR provided its employer list and helped with the questionnaire. KCCD hired the company which conducted the survey. The information gathered was intended to help educational agencies better understand which classes and courses of study would be needed to fill the gaps. Unfortunately response to the survey was very low.

How is this funded?
This effort is funded by WIA Adult, Dislocated Worker, Youth, and National Farmworker Jobs Program funds.

Performance Measure #6:

Percent of surveyed Workforce Investment Act (WIA) program participants that are satisfied or highly satisfied with the services they received.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
96%	97%	85%	96%	90%

What:
Employers' Training Resource (ETR) will annually survey clients enrolled in their programs to assess client satisfaction with the services they received.

Why:
This will help determine how favorably clients rate the services they are receiving. This, in turn, will help ETR staff determine ways to improve services.

How are we doing?
ETR exceeded expectations on this survey. Surveys were conducted at Ridgecrest, the Southeast Community Services Center, Taft, Oildale, Delano, Mojave, Lake Isabella, Shafter, and Lamont. Staff helpfulness during job search was also rated high (97% favorable).

How is this funded?
This effort is funded by WIA Adult, Dislocated Worker, Youth, and National Farmworker Jobs Program funds.

Performance Measure #7:

Total annualized earnings of participants who have entered employment upon program exit for both participants enrolled into Workforce Investment Act (WIA) programs and customers accessing the Career Services Centers (CSCs).

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
ETR $ 35,777,937 CSC $74,970,896	ETR $22,682,738 CSC $56,402,403	ETR $24,000,000 CSC $55,000,000	ETR $25,004,369 CSC $55,138,554	ETR $22,000,000 CSC $55,000,000

What:
This goal calculates the number of CSC customers who obtained employment multiplied by the average hourly earnings and then annualized. The ETR customers' earnings are calculated based on total actual earnings in a six-month period and then annualized.

Why:
ETR staff spends a large percentage of their time working with clients who access services at the CSCs, but who are not enrolled into WIA services. Only showing the outcomes from WIA enrolled participants portrays too narrow a picture of the services actually provided and the volume of customers served. The CSC calculations include earnings of all clients, including those who received services from the Department of Human Services, ETR and the State of California Employment Development Department located at the CSCs.

How are we doing?
ETR exceeded this goal. The goal is dependent on the number of enrolled clients finding employment and continuing to be employed during the quarter after the one in which they started working as well as the wages they are earning.

The CSC met its goal for the year documenting helping to find work for over 2,300 residents of Kern County. Clients are asked to self report when they find a job. Staff estimates many clients do not report back when becoming employed and therefore placements used to calculate this goal are under reported. As these clients are not enrolled, no information is requested from EDD.

How is this funded?
This effort is funded by WIA Adult, Dislocated Worker, Youth, and National Farmworker Jobs Program funds.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Planning and Community Development Department

Community Development Program **Budget Unit 5940**

Department Head: Lorelei H. Oviatt, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$1,431,973	$1,402,335	$1,305,039	$1,335,350	$1,343,118	$1,364,049
Services and Supplies	232,307	279,020	281,494	324,992	324,992	418,544
Other Charges	26	31	33	48	48	48
TOTAL EXPENDITURES	**$1,664,306**	**$1,681,386**	**$1,586,566**	**$1,660,390**	**$1,668,158**	**$1,782,641**
Expend. Reimb.	($4,032)	($2,000)	($6,925)	$0	$0	$0
TOTAL NET EXPENDITURES	**$1,660,274**	**$1,679,386**	**$1,579,641**	**$1,660,390**	**$1,668,158**	**$1,782,641**
REVENUES:						
Other Financing Sources:						
Community Development Prog	$1,230,112	$1,248,222	$1,262,714	$1,414,026	$1,414,026	$1,509,986
Industrial Dev Authority Prog	8,823	900	0	0	0	0
CD-NSP 3 Grant	72,710	169,778	69,105	85,159	85,159	85,159
CD-Emergency Shelter Grant	24,913	28,741	10,308	29,410	34,456	52,318
CD-NSP Grant	55,494	87,375	78,282	0	0	0
ARRA CD-HDRP Grant	382	0	579	0	0	0
CD-Home Investment Trust	259,186	144,370	158,650	131,792	134,516	135,178
TOTAL REVENUES	**$1,651,620**	**$1,679,386**	**$1,579,638**	**$1,660,387**	**$1,668,157**	**$1,782,641**
NET GENERAL FUND COST	**$8,654**	**$0**	**$3**	**$3**	**$1**	**$0**
Authorized Positions:	13	13	12	12	12	12
Funded Positions:	13	12	11	11	11	11
Unfunded Vacancies:	0	1	1	1	1	1

OPERATIONAL SUMMARY

- *Mission:*

The Community Development Program 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.

- *Fundamental Functions & Responsibilities:*

  - Enhance community development through efficient projects and improvements
  - Improve public facilities
  - Provide decent and affordable housing
  - Promote public safety
  - Enhance economic growth

PROGRAM DISCUSSION

The Community Development Program is a division of the Planning and Community Development Department. The recommended budget provides funding to support the primary functions of the division, including improvement of public facilities and provision of decent affordable housing. The recommended budget includes the staff and related expenditures that are often referred to as administration. The operating budget is funded as a percentage of the Community Development Block Grant (CDBG), Home Investment Partnership (HOME), and Emergency Shelter Grant (ESG) allocations.

Grant amounts have been declining over the past four years. As the grants decline, the dollar amount allocated to administration also declines. The division has kept staffing levels low while efficiently expediting the expenditure of CDBG, HOME, and ESG funded projects to maintain compliance with HUD requirements for the expenditure of CDBG funds.

While there are no major expenditure and revenue changes, costs are anticipated to increase slightly due to an increase in general liability insurance and reimbursement costs of a Planner II performing work on Community Development related projects. The projected funding level is sufficient for the division to continue key programs, such as assessing community development needs, providing technical assistance to County departments, cities, special districts, nonprofit organizations, and other funding agencies in preparing project proposals and applications for funding. The division will also continue targeting new infrastructure investments based on industry cluster needs. These activities are vital in attracting and supporting commercial and industrial businesses.

The Business Manager retired in FY 2012-13 and the division has determined that many of the duties could be performed by an Administrative Coordinator position and yield cost savings. Two retirements, totaling $95,000, are also included in the recommended budget. Both positions remain funded as they are critical to the division's operations and will be filled in FY 2013-14.

There is no General Fund contribution to this budget unit. The recommended budget provides adequate funding to support the Community Development Program.

POSITIONS DISCUSSION

The recommended budget includes the deletion of one (1) vacant Business Manager position and the addition of one (1) Administrative Coordinator position for an annual cost savings of $18,000.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

The U.S. Department of Housing and Urban Development's (HUD) Timeliness Requirement Ratio: The sum of Community Development Block Grant (CDBG) program income on hand and the line-of-credit fund balance relative to the current-year grant amount.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Year End Actual	FY 2013-2014 Proposed Goal
1.01	1.35	≤ 1.5	1.48	≤ 1.5

What:
This measures the grantee's ability and capacity to implement the expenditure of CDBG funds in a timely manner. A grantee is considered to be failing to carry out CDBG funded activities in a timely manner if, 60-days prior to the end of the current-program year (for Kern County this date is April 30), the amount of funds (including program income) in the CDBG line of credit exceeds 1.5 times the annual grant for the current year.

Why:
Failure to meet the 1.5 program-year standard will result in HUD imposing an administrative sanction on the grantee. The grantee must then prepare a plan for achieving the 1.5 over the next twelve (12) months and must provide quarterly progress reports to HUD. Failure to meet the 1.5 standard during a sanction may result in the grantee receiving less CDBG funds for the next program year.

How are we doing?
Community Development Division has consistently achieved this benchmark for the last several consecutive years. The division relies on the cooperation of its subrecipients and of the County departments who implement the CDBG projects to assure expedited implementation of the projects and timely utilization of the funds.

How is this funded?
Funding is exclusively from the HUD CDBG entitlement grant and related program income.

Performance Measure #2:

Assistance to low/moderate income residents: (a) Percentage of grant funds expended on activities that benefit residents having low/moderate income; and (b) Dollar amount of grant funds expended on activities that benefit residents having low/moderate income.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Year End Actual	FY 2013-2014 Proposed Goal (Est.)
a) 97.85% b) $4,925,165	a) 94.27% b) $3,090,279	a) 70% b) $2,528,443	a) ≥ 70% b) ≥ $2,528,443	a) ≥ 70% b) ≥ $2,670,698

What:
This measures the percentage of grant funds expended on activities that benefit residents having low/moderate income and the dollar amount of grant funds expended on activities that benefit residents having low/moderate income. This measurement is consistent with certifications provided by the County to HUD in accordance with CDBG Program regulations at 24 CFR Part 570, Section 570.200 (a) (3).

Why:
The primary objective of the CDBG Program is the development of viable communities principally for persons of low/moderate income. To meet this objective, HUD requires a grantee to certify that no less than 70% of CDBG funds are expended for activities that principally benefit this population group.

How are we doing?
The division has consistently achieved or surpassed the minimum percentage of funds required by HUD to be expended for activities which benefit low/moderate income persons. It is anticipated that the County will continue to comply with the low/moderate income benefit expenditure rate for the FY 2013-14 and in years to come.

How is this funded?
Funding is exclusively from the HUD CDBG entitlement grant and related program income.

Performance Measure #3:

Housing Rehabilitation and Accessibility Assistance: (a) Number of units rehabilitated or reconstructed through use of HUD's grant funds; and (b) Number of units made accessible to residents with physical disabilities through use of HUD's grant funds.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Year End Actual	FY 2013-2014 Proposed Goal
a) 8 b) 62	a) 10 b) 70	a) 5 b) 56	a) 1 b) 32	a) 5 b) 56

What:
This measures the number of families and individuals who have received loans and grants to rehabilitate and/or improve the accessibility of their dwelling.

Why:
Decent, safe, sanitary, and affordable housing through housing rehabilitation or reconstruction and accessibility improvements is another objective of the HUD programs.

How are we doing?
The division continues to serve the needs of as many eligible County residents as grant resources will allow. Home access has been limited by funding availability, and Housing Rehabilitation has been limited by qualified applicants who must have positive home equity.

How is this funded?
Funding is exclusively from HUD's HOME funds and CDBG grants.

Performance Measure #4:

Number of businesses assisted through CDBG-eligible economic development activities.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Year End Actual	FY 2013-2014 Proposed Goal
14	13	10	1	10

What:
This measures the number of businesses that receive assistance from CD through the CDBG-eligible County Economic Development Revolving Loan Program and the Kern Micro-enterprise Opportunity Program.

Why:
Programs support business start-ups and expansions that result in job creation/retention, wealth creation/preservation, and capital investments pursuant to HUD National Objectives.

How are we doing?
The division's goals reflect downward trends from prior years because of fewer program inquiries and referrals, consistent with the division's Consolidated Plan, as submitted to HUD. Actual results in previous years also included non CDBG-eligible activities that are no longer supported by the division, but have been transferred to the County Administrative Office.

How is this funded?
CDBG-eligible economic development activities, under HUD regulations, are funded through the CDBG-funded Economic Development Revolving Loan Fund Program and the Kern Micro-enterprise Opportunity Program.

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$5,838,845	$5,915,528	$5,554,735	$5,995,064	$5,995,064	$5,995,064
Services and Supplies	1,687,846	1,561,977	1,768,179	1,559,585	1,559,585	1,559,585
Other Charges	257	313	329	313	313	313
Capital Assets	0	0	35,171	0	0	0
Other Financing Uses	0	78,350	0	0	0	209,814
TOTAL EXPENDITURES	**$7,526,948**	**$7,556,168**	**$7,358,414**	**$7,554,962**	**$7,554,962**	**$7,764,776**
Expend. Reimb.	($271,224)	$0	$0	$0	$0	$0
TOTAL NET EXPENDITURES	**$7,255,724**	**$7,556,168**	**$7,358,414**	**$7,554,962**	**$7,554,962**	**$7,764,776**
REVENUES:						
Use of Money/Property	$75,147	$80,000	$73,205	$84,000	$84,000	$84,000
Intergovernmental	288,355	0	5,554	0	0	0
Charges for Services	329,274	360,940	353,675	400,940	400,940	400,940
Miscellaneous	55,219	76,000	68,409	80,000	70,000	70,000
Other Financing Sources:						
Kern County Library Donations	172,133	38,817	281,002	15,000	25,000	25,000
TOTAL REVENUES	**$920,128**	**$555,757**	**$781,845**	**$579,940**	**$579,940**	**$579,940**
Savings Incentive	$0	($78,350)	$0	$0	$0	($209,814)
NET GENERAL FUND COST	**$6,335,596**	**$6,922,061**	**$6,576,569**	**$6,975,022**	**$6,975,022**	**$6,975,022**
Authorized Positions:						
Full Time:	60	57	57	57	57	57
Full Time Funded:	59	55	55	56	56	56
Full Time Unfunded:	1	2	2	1	1	1
Part Time:	64	63	63	63	63	63
Part Time Funded:	64	63	63	63	63	63
Part Time Unfunded:	0	0	0	0	0	0

OPERATIONAL SUMMARY

- *Mission:*

To make the world of knowledge and ideas accessible to the public in an efficient and effective manner that provides for their educational, informational, cultural, and recreational needs.

- *Fundamental Functions & Responsibilities:*

- To provide convenient and sufficient hours of opening to the public

Fundamental Functions and Responsibilities (cont):

- To develop collections in appropriate languages and formats for all ages to meet community life long learning needs and in accordance with demographic variables
- Provide enrichment and motivational programs to enhance the quality of life for citizens of all ages
- Improve the quality of life and economic status for citizens by providing equal access to resources
- Protect the public's constitutional right to know and their privacy under federal and State law, respectively
- To bridge the digital divide by providing access to the world-wide web and on-line library via a network of computers with high speed broadband

PROGRAM DISCUSSION

The Library Department operates 28 library facilities, including three bookmobiles, to provide book lending, interlibrary loan, reference, audiovisual, computer, and other literacy and informational services to all County residents. The recommended budget will allow the department to maintain current levels of service and continue to meet its mission with no change in hours of operation.

The recommended budget provides funding that will support 26,988 combined hours of opening at all 28 library facilities, which is the same as the estimated hours of opening in FY 2012-13. Funding for books is established in the recommended budget at $233,000, the same as FY 2012-13.

The recommended budget holds salaries and benefits at a similar level to the previous year. The California State Budget did not make provisions for Public Library Fund (PLF) in FY 2013-14, which, for the second year in a row, eliminated one of the department's important revenue sources. FY 2013-14 will be the first entire year the department will be collecting fines at an enhanced rate, which should help mitigate the loss of PLF funding. The recommended budget includes a one-time increase of net General Fund cost to cover $165,000 of retirement payouts the department anticipates for FY 2013-14.

The department plans to finalize the purchase of, and implement, 43 self-check systems in 18 Kern County branches during FY 2013-14 that will allow patrons to quickly and efficiently check-out books from the library system using an automated kiosk. The department anticipates this will allow employees, who typically spend their time checking out books, to perform other necessary library tasks. The department will be closely monitoring the effectiveness of these new systems to determine more widespread feasibility and financial benefits.

POSITIONS DISCUSSION

The recommended budget maintains staffing levels of 56 full-time and 63 part-time employees, which is approximately 87.5 full-time equivalents, and will hold one (1) Fiscal Support Technician position vacant and unfunded for FY 2013-14. Recommended staffing levels will remain adequate to maintain the current level of service to the public.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

Total Hours Open to the Public

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
26,619	26,721	26,988	26,692	26,692

What:
This indicator measures the Library's availability to serve the patrons of Kern County on site. These statistics include the total sum of hours open to the public from 28 stationary and mobile facilities including the main library.

Why:
According to two countywide user surveys conducted in 1996 and 2007 to measure satisfaction with library services and resources and to ascertain the priorities of the public, this indicator is one of the two most important measures to the public and is fundamental to the mission of the library and for optimal user satisfaction. The public has twice declared more hours of opening as one of two of the highest priorities.

Hours that the library is open to the public is critical to maximize convenient access to its books, audiovisual items, magazines and newspapers, subscription databases, reference materials, local history, computers, programs, and other resources and services of the library.

How are we doing?
We would like to do better. In 1987, Kern County Library served nearly 500,000 citizens with 68,000 hours of opening and it now serves over 850,000 people with 26,692 hours of opening, just 40% of the hours it was open two decades ago. The total hours open to the public continues to be limited as the library absorbs additional cost increases beyond its control. This loss was due to many factors including increases in salaries and benefits, absorbing the purchase and maintenance costs for new technology including computer mainframes, 450 public and staff computers, printers, and peripheral equipment, broadband telecommunications, added computer services staff, and loss of the Public Library Fund.

How are we funded?
General Fund and fees.

Performance Measure #2:

Average Attendance per Hour of Operation

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
928,011/26,619= 35	826,946/26,721= 31	1,200,000/26,988 = 44	831,636/26,692 = 31	950,000/26,692 = 36

What:
This indicator measures average attendance per hour of operation. It is determined by dividing the number of estimated attendance in the library by the number of hours open to the public. Due to increased population growth, the improved economy, and increased programming, we expect an increase in attendance per hour next fiscal year.

Why:
Our mission is to provide access to our resources. Attendance is one factor which indicates use. This can include the many people who use library resources in house, but do not check them out; those that visit from out of town; those that just want to look up something in a book or on-line, but do not need to check it out; those who come to use the computers; those that just need a public place to sit or use public restrooms; those that attend public programs; those that need assistance with finding answers to their questions; those that want to stimulate their imagination; those that want to tour the California fine art collection; those that want to check their email; and those that want to do research, type a research paper, etc. This indicator demonstrates how many people use the library in a fiscal year and on an hourly basis.

How are we doing?
The use of the library remains steady with 31 persons per hour (actual results FY 2011-12 and FY 2012-13) visiting our libraries. The FY 2012-13 actual results (31) fall short of the proposed goal (44) because FY 2011-12 mid-year results, not actual results were used to estimate FY 2012-13 proposed goals. The FY 2013-14 proposed goal better reflects average attendance per hour of operation. The proposed hours of opening for FY 2012-13 did not take into account holiday hours and now better reflects hours of operation for the FY 2013-14 proposed goal. If the hours of opening were increased, this number would increase as well given the request for more hours of operation by the public in two surveys in 1996 and 2007. We know that the more hours added, the more print and non-print materials added, the more people will come and the more they will checkout materials, use computers, databases, reference service, computer classes, and resources in house.

How is this funded?
General Fund and fees.

Performance Measure #3:

(a) Number of Registered Users
(b) Registered Users as a Percent of Kern County Population

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
175,723 21%	167,124 22%	190,000 23%	157,427 18%	160,000 19%

What:
This indicator measures the total number of registered users and/or borrowers of the library and the registered users as a percent of the Kern County population. These individuals have registered for their own library cards.

Why:
This measure provides a sense of the trend in registered use of the library, as well as the library's "penetration" in the community. This measure does not include attendance at the library, nor is it able to measure how many families or caregivers use one card to better track their items checked out and to monitor their children's use. It is important that the library knows as it develops its strategic plan, how many people take advantage of the resources of the public library and how many do not have library cards.

How are we doing?
Kern County Library is on par nationwide with the percentage of registered users and with libraries in the San Joaquin Valley Library System. Historically, there is a direct correlation with the population's educational attainment and library registrations and use. We do not anticipate a reduction in the number of registered users during FY 2013-14 in comparison with FY 2012-13 actual results.

How is this funded?
General Fund and fees.

Performance Measure #4:

(a) Number of Library Programs Offered
(b) Number of Individuals Participating in Library Programs

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
1,388 30,510	2,144 50,728	1,400 30,000	2,806 55,764	2,000 50,000

What:
This indicator measures the number of enrichment programs planned for all ages and implemented by the library and the number of individuals attending and/or participating in programs at the library.

Why:
The mission of the library is to provide access to all types of resources. Enrichment programs are one way to reach out to the public to introduce them to the world of lifelong learning at the library. One popular type of program is storytelling through literature based programs for all ages to stimulate reading and love of books and to promote critical thinking and listening skills. Other subject based programs to promote library resources include career opportunities, job hunting skills, resume preparation, parenting skills, consumer research, financial planning, investment and finance, citizenship, and medical and legal programs, that help promote knowledge, understanding and respect for others, and help improve the quality of life and economic conditions for citizens. About 80% of library programming is geared for youth and 20% for adults.

How are we doing?
Very good given the limited hours of opening to the public, and limited staffing to plan and implement programs for the public. The department anticipates that changes in staff assignments currently underway will allow for better planning and implementation of more programming, and they will continue to increase partnerships with local agencies, businesses and other experts to present programs free of charge.

How is this funded?
General Fund and fees.

Performance Measure #5:

Number of Annual Users of Library Computers

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
222,243	227,661	225,000	217,833	225,000

What:
This indicator measures the number of annual users of computers including online catalog use, internet access to the world-wide web, subscription database access, and Microsoft office functions use.

Why:
One mission critical function of the library is to provide convenient and timely access to the resources of the library. This includes access to its online catalog; the internet for access to the world wide web; library subscription databases, and office functions. Since 2000, the goal has been to close the digital divide. Without sufficient numbers of computers; hours of opening to the public; staff to help the public with multi-functional use; computer support staff to maintain computers and printers and sufficient broadband for quick access, it is a challenge to fulfill this mission.

How are we doing?
The 256 public computers at 28 locations (including bookmobiles) are heavily used. An increase in the number of annual users is constrained, however, by such factors as number of computers available to the public, hours of opening, limited space and infrastructure to increase bandwidth and limited resources to mitigate these constraints. Historically, there has been a direct correlation between higher usage with more hours of opening to the public and more public computers.

How is this funded?
General Fund, fees, and Gates Foundation grant.

Performance Measure #6:

Average Population Served per Staff Full-Time Equivalent (FTE)

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
9,255	9,330	9,623	9,804	9,804

What:
This indicator measures average population served per full time staff member.

Why:
This measure provides some indication of the Library's ability to provide services to its users. Users' ability to access needed materials is often heavily dependent on help from Library staff.

How are we doing?
Average population served per FTE has gradually increased over time.

How is this funded?
General Fund and fees.

Performance Measure #7:

Total Number of Books, Audiovisual and Other Items Held

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
1,162,441	1,080,377	1,100,000	1,046,213	1,050,000

What:
This indicator measures Library's materials (books, audio-visual media, serials, databases, government documents, periodicals, etc.) available to the public. While the goal is to have an inventory of 1.7 million items or a minimum of 2 items per capita given our library service area population of 850,066, the budget for FY 2013-14 precludes this possibility.

Why:
Our primary mission is to provide the public with access to resources. This is also the highest priority of the public. This indicator demonstrates the Library's ability to provide resources to improve the lives of the public served, and the need to do this as equitably as possible. Without an adequate number of materials at all 25 branches and 3 bookmobiles in Kern County, we cannot begin to meet the immediate needs of borrowers when they visit the library. It is essential to have adequate and current materials to immediately service the needs of the public. This situation does not bode well for time sensitive requests such as access to the latest medical and legal research, information requirements for school and college students, for other employment related needs, and other personal requests.

How are we doing?
There is a long way to go to catch up to this goal. There are currently 1.22 items per capita. Net items held, considering both new acquisitions and on-going weeding of old and damaged items are expected to stay the same for FY 2013-14 due to the limited resources for new materials to sustain growth.

How is this funded?
General Fund and fees.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Farm and Home Advisor

Budget Unit 6310

UC Cooperative Extension Director: Brian Marsh, Ph.D., *Appointed by the University of California*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$302,007	$312,852	$300,454	$276,100	$297,639	$297,639
Services and Supplies	86,329	88,139	92,029	129,997	129,997	129,997
Other Charges	11	0	9	9	9	9
Other Financing Uses	0	85,080	0	0	0	85,080
TOTAL EXPENDITURES	**$388,347**	**$486,071**	**$392,492**	**$406,106**	**$427,645**	**$512,725**
REVENUES:						
Charges for Services	$0	$500	$0	$0	$0	$0
Miscellaneous	891	360	80	800	800	800
Other Financing Sources:						
Farm Agri. Research	614	0	0	0	0	0
TOTAL REVENUES	**$1,505**	**$860**	**$80**	**$800**	**$800**	**$800**
Savings Incentive	$0	($85,080)	$0	$0	$0	($85,080)
NET GENERAL FUND COST	**$386,842**	**$400,131**	**$392,412**	**$405,306**	**$426,845**	**$426,845**
Authorized Positions:	4	4	4	4	4	4
Funded Positions:	4	4	4	4	4	4
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

- *Mission:*

To create, develop and apply knowledge in agricultural, natural, and human resources to improve agricultural productivity and the health and well-being of the citizens of Kern County.

- *Fundamental Functions & Responsibilities:*

- Improve agricultural productivity and efficiency.
- Improve the diet and health of low income children and families.
- Engage youth in reaching their fullest potential.
- Increase in the number of community members who are aware of appropriate practices for landscape design, pruning, plant care and growing food at home.

PROGRAM DISCUSSION

The Farm and Home Advisor's recommended budget will facilitate the collaborative effort between the University of California and the U.S. Department of Agriculture. The County contributes to this collaboration by providing funds for support and maintenance, including four County employees, under a Memorandum of Understanding with the University of California.

The Farm and Home Advisor will continue the educational efforts of the traditional 4-H program, Expanded Food and Nutrition Education Program, and Master Gardener program. The recommended budget will allow the County to retain the educational and economic benefit of hosting the Cooperative Extension researchers from the University of California.

The Farm and Home Advisor's budget will not experience a significant change in revenue. FY 2013-14 expenditures will rise due to an increase in general liability insurance costs. The recommended budget increases the general fund cost by $21,539 to mitigate this rise in general liability insurance expense.

The Farm and Home Advisor's budget unit will continue to support the administrative activities necessary for the Cooperative Extension of the University of California and the U.S. Department of Agriculture. The recommended budget provides funding similar to FY 2012-13 that is sufficient to sustain four County employees.

POSITIONS DISCUSSION

There are no position additions or deletions included in the recommended budget. All authorized positions are funded.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

Percentage of participants that report a gain in useful knowledge from Agricultural trainings

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
99%	99%	100%	99%	100%

What:
This indicator provides the percentage of attendees that gained knowledge from the trainings provided by the farm advisors. The percentages were derived from data gathered by surveys given randomly at meetings sponsored by the department. Farm Advisors present the results of research addressing solutions to new problems, pest management, crop production, soil and water, and new plant varieties for Kern County growers.

Why:
The mission of the University of California Cooperative Extension is based on education and research, and the extension of that research to clientele. The department's work to fulfill the mission enables clientele to gain knowledge in agricultural production and pest management.

How are we doing?
The department is successfully addressing the needs of the agricultural community by providing information based on local concerns. The research results are provided at grower meetings and field days as well as written in newsletters, popular press and research journals. The department is getting responses from those who attend the meetings that indicate they are not only gaining knowledge, they are also making changes in practices due to our research and extension.

How is this funded?
University of California – Provides the salaries and benefits of the advisors who perform the research and present the information.
USDA – Provides part of the funding for advisors' salaries and funding for mailing newsletters and business correspondence.
Grants – Various granting agencies (commodity boards) provide funding to do the research – field and laboratory staff (salary and benefits), mileage for that staff, any specific needs to complete the project (seeds, sprays, fertilizer, etc.).
In-Kind – Hundreds of acres of farm land donated by Kern County growers for research test plots.
County – General Fund – County vehicle or private mileage for advisors to get to the research site and support from County paid personnel: Field Equipment Specialist, Fiscal Support Technician (for reimbursements and purchases), and Office Services Technician (for newsletters, meeting announcements, and press releases). The County also provides office supplies for the newsletters preparation etc.

Performance Measure #2:

Percentage of surveyed participants that report a gain in useful knowledge from nutrition education sessions

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
100%	100%	100%	100%	100%

What:
This indicator provides the percentage of attendees that gained knowledge from the department's nutrition education sessions. The data was derived from pre- and post-tests given to participants.

The educational sessions provide eight hours of nutrition education to low income families with children that include the subjects of physical activity, healthy eating, and food safety. In addition to the class curriculum, a cooking demonstration and taste experience is provided with each class.

Why:
Healthy eating reduces the risk of chronic diseases and improves quality of life. Low income minority families suffer from a significantly higher rate of chronic diseases such as diabetes, heart disease and cancer. 72% participants in the adult nutrition classes are Hispanic, 8% Black, 3% Asian and 3% American Indian.

How are we doing?
683 graduated from the Expanded Food and Nutrition Education Program (EFNEP) classes. Each participant attended eight hours of nutrition education. In addition, 22 agency staff were trained to extend nutrition education to outlying areas.

How is this funded?
University of California – Provides the salary and benefits of the Nutrition, Family and Consumer Science Advisor who administers this program.
USDA – Provides part of the funding for advisor's salary and funding for mailing newsletters and business correspondence.
Grants – USDA grant for the EFNEP pays for one program manager and two part time nutrition program assistants as well as all program supplies and mileage.
In-Kind – Some teachers and agency personnel are trained by our staff and then teach their clientele in the Train-the-trainer part of this program.
County – General Fund – Support from County-paid personnel: Fiscal Support Technician (for reimbursements and purchases), and Office Services Technician (program handouts and certificates).

Performance Measure #3:

a. Percentage of first year 4-H members that re-enroll
b. Percentage of first year 4-H volunteers that re-enroll

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
58% 100%	65% 75%	55% 75%	78% 100%	55% 75%

What:
These percentages represent the number of youth participants and adult volunteers that re-enroll in our 4-H Club Program. Re-enrolling indicates that they are satisfied enough with the experience to return and participate for another year.

Why:
The three main goals of the 4-H Youth Development Program is the promotion of citizenship, leadership and life-skills. The longer a young person participates in 4-H, the more likely they are to experience the opportunities for growth this program offers.

How are we doing?
Current enrollment for members in the traditional 4-H Youth Development Club program (as of April 11, 2013) is placed at 848. The "traditional" 4-H club program consists of adult volunteers who guide the youth in the various 4-H projects and leadership building tasks. The department also has several programs that reach youth that are not included in the traditional count. The department worked with Edwards Air Force Base and the China Lake Naval Warfare Center to train their staff in 4-H skills. That way, the base staff can manage a 4-H club designed to meet the needs of the youth in military families. The department also provides support to local military youth who are not located on bases but living within the surrounding Bakersfield area. Activities and events are provided specifically for National Guard and Reserve force families. Last year marked the beginning of a new outreach program based on the 4-H SET (Science, Engineering, and Technology) initiative to promote and advance science education in the United States. The department also collaborated with two after-school programs which implemented 4-H SET activities with school districts in Arvin and Delano. The Department is currently working with the Kern Housing Authority and the California City Parks and Recreation staff to incorporate 4-H SET activities into their programs.

How is this funded?
University of California – Provides the salary and benefits of the 4-H Youth Development Advisor and the 60% 4-H Program Representative
USDA – Provides part of the funding for advisor's salary and funding for mailing business correspondence.
In-Kind – In 2012-2013, 266 adult volunteers have given their time to teach projects, chair events, and administer local club programs. This amounts to approximately 30 hours per volunteer per project or event.
County – General Fund – County vehicle and support from County-paid personnel: Fiscal Support Technician (reimbursements and purchases), Office Services Technician (enrollment process, monthly newsletter, general program questions from clientele).

Performance Measure #4:

Percentage of surveyed participants that report a gain in useful knowledge in horticulture for landscapes, gardens, and orchards

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
95%	100%	100%	95.2%	100%

What:
This indicator provides the percentage of attendees that gained knowledge from the department's horticulture for landscapes, gardens, and orchards classes. The data was derived from surveys given to participants upon completion of the program.

These classes provide practical research-based information to improve the urban environment and enable Kern residents to make informed decisions and to care for landscapes, orchards, and gardens.

Why:
Plants contribute to air quality, to energy conservation, to carbon dioxide uptake, as well as providing aesthetic benefits and food. Participants who gain useful knowledge can maintain and enhance landscapes (private or public) as well as make informed choices that affect energy conservation and contribute to air quality.

How are we doing?
This program continues to flourish. This year, in addition to offering a beginning Master Gardener I (MG-I) class to 36 attendees; the department also offered an MG-II class to 21 attendees. Additionally, a series of nine classes were offered in Tehachapi during Spring 2012, with 63 registrants. Participants, through a survey, not only indicated that they learned new practices, and also indicated that they changed behaviors or practices in their garden planning and maintenance.

How is this funded?
University of California – Provides the salary and benefits of the advisor who provides this program. Class registration fee to the University provides for written materials, handouts, and audio-visual support.
USDA – Provides part of the funding for advisor's salary and funding for mailing newsletters and business correspondence.
County – General Fund – Support from County paid personnel: Fiscal Support Technician (for reimbursements and purchases), and Office Services Technician (for newsletters, meeting announcements, and press releases).

Performance Measure #5:

Number of children reached through participation in the Expanded Food and Nutrition Education Program (EFNEP) for youth

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
6,849	6,612	6,000	5,923	6,000

What:
This indicator measures the number of children participating in the nutrition education program. Local teachers, who have been trained by our staff, provide six hours of education to children using our Youth EFNEP nutrition curriculum. The curriculum is age-based for children from pre-school to Junior High (program includes education and literacy - "Happy Healthy Me…Moving, Munching and Reading Through My Pyramid", nutrition and physical activity - "5-A-Day-Power Play" and "Eat Fit").

Why:
One of the priorities is to improve the diet and health of low-income children and families. Healthy eating reduces the risk of chronic diseases and improves the quality of life. To qualify, participants in this program must attend schools that serve at least 50% free or reduced meals.

How are we doing?
The Youth EFNEP Coordinator met with 206 local teachers. The program reached approximately 5,923 children. Although we are still reaching a large number of children, this is a decrease from last year. In an effort to improve poor test scores, a number of school districts will only allow approved curriculum into their classrooms and will not approve the use of our nutrition curriculums. In addition, Head Start now has its own national curriculum, which is being used instead of collaborating with Youth EFNEP.

How is this funded?
University of California – Provides the salary and benefits of the Nutrition, Family and Consumer Science Advisor who administers this program.
USDA – Provides part of the funding for advisor's salary and funding for mailing newsletters and business correspondence.
Grants – USDA grant ($55,000) for the Youth Expanded Nutrition Education Program pays for one Program Representative for the youth program as well as all program supplies and mileage.
In-Kind – Teachers are trained by our staff and then teach the children.
County – General Fund – Support from County paid personnel: Fiscal Support Technician (for reimbursements and purchases), and Office Services Technician (program handouts and certificates).

Parks and Recreation Department

Budget Unit 7100

Department Head: Robert Lerude, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$7,871,663	$8,370,502	$7,794,171	$8,061,215	$8,061,215	$8,061,215
Services and Supplies	3,610,092	4,077,051	3,944,463	4,798,147	4,798,147	4,798,147
Other Charges	225,979	130,047	192,442	209,825	209,825	209,825
Capital Assets	36,457	389,000	284,733	117,000	117,000	117,000
Other Financing Uses	30,000	124,405	0	0	0	291,469
TOTAL EXPENDITURES	**$11,774,191**	**$13,091,005**	**$12,215,809**	**$13,186,187**	**$13,186,187**	**$13,477,656**
Expend. Reimb.	($4,660)	($3,500)	($2,955)	($3,500)	($3,500)	($3,500)
TOTAL NET EXPENDITURES	**$11,769,531**	**$13,087,505**	**$12,212,854**	**$13,182,687**	**$13,182,687**	**$13,474,156**
REVENUES:						
Fines and Forfeitures	$13,512	$14,420	$11,985	$16,020	$16,020	$16,020
Use of Money/Property	156,671	176,464	156,574	164,676	164,676	164,676
Intergovernmental	87,556	2,000	8,400	0	0	0
Charges for Services	1,600,816	1,876,581	1,682,963	1,751,845	1,751,846	1,751,846
Miscellaneous	342,786	2,265	14,134	2,670	2,670	2,670
Other Financing Sources:						
Litter Clean Up	3,644	6,048	3,393	3,200	3,200	3,200
Off Hwy MV License	70,000	71,000	30,895	210,417	210,417	210,417
Parcel Map In-Leiu Fees	41,484	0	0	0	0	0
Sales-Fixed Asset	(127)	0	0	0	0	0
Community Devevlopment Prog.	0	0	22,916	0	0	0
Timber Harvest Fund	0	0	0	65,000	65,000	65,000
TOTAL REVENUES	**$2,316,342**	**$2,148,778**	**$1,931,260**	**$2,213,828**	**$2,213,829**	**$2,213,829**
Savings Incentive	$0	($124,405)	$0	$0	$0	($291,469)
NET GENERAL FUND COST	**$9,453,189**	**$10,814,322**	**$10,281,594**	**$10,968,859**	**$10,968,858**	**$10,968,858**
Authorized Positions:	93	94	94	94	94	94
Funded Positions:	93	94	94	86	86	86
Unfunded Vacancies:	0	0	0	8	8	8

OPERATIONAL SUMMARY

- *Mission:*

The Kern County Parks and Recreation Department develops and maintains a safe, accessible, high-quality regional system of parks, open spaces, landscapes and recreational facilities to support and enhance the quality of life for our residents and visitors.

- *Fundamental Functions & Responsibilities:*

- Park maintenance and development
- Maintenance and development of landscapes and streetscapes
- Operation of veterans, seniors, community and recreation buildings
- Public safety in parks and on lakes within parks
- Provide outdoor recreational venues including campgrounds, sports, facilities, and picnic and festival areas

PROGRAM DISCUSSION

The Parks and Recreation Department is responsible for the maintenance and operation of eight regional parks, 38 neighborhood parks, three streetscapes, 71 landscape areas, and six lakes in the County of Kern.

Security and public safety services are provided by boat patrols on the lakes, and by roving patrols in some regional park facilities. The department is responsible for the operation of 24 veteran, senior, community, and recreation buildings, although a number of the buildings have been leased to other operators to help with managing the costs of maintaining those buildings. Additionally, the department provides administrative support for the Golf Course Enterprise Fund budget unit 8991, Wildlife Resources Commission budget unit 2740, Parks and Recreation Commission, and Heritage Commission.

The recommended budget includes measures to maintain current operations and to allow for an increase in the level of service to the public through privatization of services in Phase 2 areas (Mojave, California City, North Edwards, and Boron) and Phase 3 areas (Frazier Park, Ford City, Valley Acres, Derby Acres, and Fellows) anticipated in FY 2013-14. The recommended budget adds $235,590 in General Fund contribution to mitigate an increase in utilities expense without sacrificing services to the public. The increased utilities expense is due to a contractual obligation to maintain an acceptable water level at the Buena Vista Aquatic Recreation Area. In years that water is scarce, often due to less precipitation, the cost of water increases greatly.

Revenues, typically generated from fines and charges for service, are expected to remain relatively flat.

Through the capital and major maintenance projects budget units the department will be the beneficiary of four capital and four major maintenance projects in FY 2013-14, with estimated costs totaling $2,343,940. The expenses include $1.6 million for phase II capital project improvements at LeRoy Jackson Park in Ridgecrest. These projects will not have a direct fiscal impact on the operational budget of the department, but serve to increase the department's ability to provide high-quality parks and recreational services to the citizens of Kern County. To further increase its level of service to the public, the department has a budget savings incentive balance of $291,469 available for one-time departmental needs.

Positions Discussion

The department has 94 authorized positions and the recommended budget includes funding for 86. Unfunded positions include two (2) vacant Building Services Worker I positions and six (6) vacant Groundskeeper I positions.

Goals And Performance Measures

Performance Measure #1:

Number of reported accidents/incidents within parks staffed by Park Rangers, including Kern River County Park, Lake Woollomes, Lake Isabella and Buena Vista Aquatic Recreation Area.

FY 2010-2011 Actual Results	FY 2011-12 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
10,773	14,395	15,000	13,330	13,000

What:
This measure reflects the number of reported accidents/incidents within parks staffed by Park Rangers.

Why:
This measure reflects Park Rangers' ability to keep accidents and incidents to a minimum within County parks. Park Rangers attempt to minimize accidents by patrolling on water and on land within County regional parks, assisting visitors, performing alcohol- and visitor-related interventions, and enforcing local laws and ordinances. Rangers observe and intervene in disturbances related to alcohol use and visitor conflicts, vehicle code and parking regulations. Better tracking has provided improved report accuracy.

How are we doing?
To date, due to staffing levels, the number of citations written, number of incident/accident reports taken, and number of public contacts are down, even though the department has met its goal. In addition to the three regional parks the Rangers regularly patrol, they are also patrolling neighborhood parks where increased law enforcement issues are occurring due to AB 109 issues. At this time, the department is in the process of hiring additional Rangers. Additional staffing will allow the Rangers to respond to more calls, increase the number of public contacts, and make the parks safer for all visitors. More people are visiting the County parks this year, probably due to the economy.

How is this funded?
User fees and the General Fund.

Performance Measure #2:

Number of public contacts by Park Rangers.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
26,370	34,637	30,000	30,644	30,000

What:
Park Rangers and security officers patrol County lake waters to ensure boaters are operating safely and legally; to have a patrol presence within parks to encourage compliance with regulations, and to answer visitor questions related to camping, fire, fishing, and vehicle operation.

Why:
Park Rangers and security officers patrol lakes to ensure boaters are operating safely and legally, have a patrol presence within parks to encourage compliance with regulations, answer visitor questions related to camping, fire, fishing, and vehicle operation; observe and intervene in disturbances related to alcohol use and visitor conflicts, and vehicle code and parking regulations.

How are we doing?
To date, due to staffing levels, the number of citations written, number of incident/accident reports taken, and number of public contacts are down, even though the department has met its goal. In addition to the three regional parks the Rangers regularly patrol, they are also patrolling neighborhood parks where increased law enforcement issues are occurring due to AB 109 issues. At this time, the department is in the process of hiring additional Rangers. Additional staffing will allow the Rangers to respond to more calls, increase the number of public contacts, and make the parks safer for all visitors.

How is this funded?
User fees and the General Fund

Performance Measure #3:

Percentages of surveyed user groups that report that Parks Department facilities (sports and camping) are highly accessible

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
Sports Facilities– N/A Camping –N/A	Sports Facilities – N/A Camping – N/A	Sports Facilities – N/A Camping – N/A	Sports Facilities – N/A Camping –N/A	Survey will be completed by June 30, 2014

What:
This measure indicates the extent to which recreational organizations have access to park facilities when desired, or whether demand for facilities exceeds supply.

Why:
One of Parks' main functions, or goals, is to ensure access to park space and facilities. Outdoor activities foster physical and mental health and provide for healthy family and community relationships, discourage delinquency, and promote physical health.

How are we doing?
Surveys have not been conducted at this point. Surveys will be completed by June 2014.

How is this funded?
User fees and the General Fund

Performance Measure #4:

a) Average number of workdays to remove graffiti on parks property.
b) Average number of workdays to repair damages from vandalism on parks property.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
a) Graffiti – 3.0 b)Vandalism –11.0	Graffiti – 2.5 Vandalism – 3.5	Graffiti – 7.0 Vandalism – 6.0	Graffiti – 1.5 Vandalism – 2.9	Graffiti - 1.0 Vandalism – 1.9

What:
This is a measure of how quickly Parks is able to restore property subsequent to graffiti and vandalism.

Why:
Timely removal of graffiti, particularly "tagging", discourages additional or retaliatory tagging. Areas where graffiti is left unaddressed encourage rival taggers. Vandalism of parks and facilities creates unsafe environments and lends itself to further damages or vandalism.

How are we doing?
The department's year end results for graffiti and vandalism are where the department anticipated it would be. With the recent hire of an extra help maintenance painter (6 months during the summer season), improvement with graffiti response is expected. Overall vandalism response is where the department anticipated it would be at the end of the year.

How is this funded?
User fees and the General Fund.

Performance Measure #5:

Ratio of trees planted to trees removed across the County by Parks Department

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
Planted – 134 Removed - 109	Planted – 114 Removed - 158	Planted – 105 Removed - 50	Planted – 157 Removed - 307	Planted - 160 Removed - 80

What:
This measure reflects Parks' goal to plant an equal or greater number of trees than are being removed.

Why:
The department seeks to beautify the community by increasing shade canopy and improving the environment with trees and other vegetation. Trees and vegetation improve the environment, air quality, and aesthetics of the community. Planting region - appropriate vegetation and trees ensures a greater likelihood of plant survival, as well as a suitable urban forest.

How are we doing?
Unfortunately, the department removed more trees this year for a variety of reasons (e.g. dangerous tree conditions, tree life expectancy, storm/wind damage, etc.). The number of trees planted is up from previous years, which is a step in the right direction.

How is this funded?
User fees and the General Fund.

Performance Measure #6:

Number of campers and participants at events held in parks.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
Camping – 62,142 Senior Nutrition – 2,145	BV Camping – 25,635 Senior Nutrition – 2,034	BV Camping – 28,000 Senior Nutrition – 1,600	BV Camping – 25,499 Senior Nutrition – 3,084	BV Camping – 25,500 Senior Nutrition – 3,300

What:
This measure demonstrates the participation levels in park activities, specifically camping and senior nutrition programs held in County buildings.

Why:
Camping and senior nutrition programs held at County facilities provide opportunities to foster family and community relationships, rest, relaxation and renewal.

How are we doing?
Camping numbers remained steady at Buena Vista (BV), almost mirroring last year. Unpredictable and uncontrollable factors (water level issues, weather, etc.) directly affect the number of campers each year. The department's goal is to have BV camping remain consistent with previous years. Current efforts are being made to improve the appearance of the campground to encourage more customers to use the park. Senior Nutrition meals served in County Park buildings are up considerably. Promotion by Aging and Adult Services and word-of-mouth are the logical reasons for this increase. Goal reflects a 9% increase.

How is this funded?
User fees and the General Fund.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Debt Service

Budget Unit 8120

Department Head: John Nilon, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	$338,872	$1,096,300	$631,922	$1,039,000	$1,039,000	$1,039,000
Other Charges	14,250,569	14,097,100	13,308,902	13,560,582	13,560,582	13,560,582
TOTAL EXPENDITURES	**$14,589,441**	**$15,193,400**	**$13,940,824**	**$14,599,582**	**$14,599,582**	**$14,599,582**
REVENUES:						
Use of Money/Property	$5,402,000	$3,010,000	$4,492,500	$3,000,000	$3,000,000	$3,000,000
Miscellaneous	76	15	30,779	0	0	0
Residual Equity Transfers	0	0	0	0	0	0
TOTAL REVENUES	**$5,402,076**	**$3,010,015**	**$4,523,279**	**$3,000,000**	**$3,000,000**	**$3,000,000**
NET GENERAL FUND COST	**$9,187,365**	**$12,183,385**	**$9,417,545**	**$11,599,582**	**$11,599,582**	**$11,599,582**

PROGRAM DISCUSSION

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.

Short-Term Financing

Annually, the County issues tax and revenue anticipation notes (TRAN) to meet the County's cash flow needs. The amount to be issued each year is based on the cash flow analysis prepared by the County Administrative Office. The interest cost and cost of issuance associated with this financing are less than the interest earnings generated on the additional cash.

In June 2013, the County issued the FY 2013-14 TRAN for a par amount of $200 million, at an estimated 0.18% net interest cost. The recommended budget includes sufficient appropriations to fund the net interest cost of $361,861.

Long-Term Financing

This budget funds the annual lease payments for the Certificates of Participation (COPs) and other capital leases that are paid from the General Fund to finance the County's major capital improvement, construction, and acquisition projects. Three issuances paid from this budget unit are still outstanding:

- 2011 Refunding Certificates of Participation: $14.9 million was issued at an interest rate of 4.57% to refund the outstanding balance of the 1997 and 1999 Certificates of Participation that were issued to finance the acquisition of equipment for the Fire Department, a countywide microwave communications system and construction of three hospital-related projects. The portion of the debt service payment associated with the communications system is paid from this budget unit, while the balance of the annual debt service is paid from the Kern Medical Center Enterprise Fund and the Fire Fund.

- 2007 California Infrastructure and Economic Development Bank Loan: $7.2 million was issued to finance curb, gutter and drainage improvements in the Fifth Supervisorial District. Revenue from the Community Development budget offsets the loan repayment costs. A prepayment of the FY 2013-14 principal was made in the prior fiscal year with available Community Development funds; therefore, the principal was not included.

- 2009 Capital Improvement Projects COP: $95.4 million was issued to finance various transportation and facility projects, including the Seventh Standard Road project, a new Information Technology Services facility, a new Fire Station 65 facility and a new Pine Mountain fire station.

The County has two additional COP issuances related to enterprise funds. The annual debt service related to these issuances is budgeted within the respective operating fund budget units.

The debt service related to the County Pension Obligation Bonds is not paid out of this budget unit. Debt service is payable from all of the County's Operating funds, including the General Fund. The annual debt service for the capital leases and the qualified energy conservation bonds is budgeted within the departmental budget unit owning the equipment and the utilities budget unit, respectively.

The recommended budget includes an increase of $407,000 in services and supplies from prior year actual for the estimated issuance costs associated to refunding the 2008 Pension Obligation Bonds to convert the current variable rate to a fixed rate. In addition, this budget unit pays for the debt service costs for vacant space in the Southeast Bakersfield Community Services Center.

COUNTY OF KERN
TOTAL OUTSTANDING DEBT
As of June 30, 2013

Description of Issue	Source of Payment	Principal Outstanding	Final Maturity	FY 2013-2014 Payment Obligation
Certificates of Participation				
2009 Certificates of Participation (Capital Improvement Projects)	General Fund	91,025,000	August 1, 2035	6,946,316
2011 Solid Waste Refunding (Solid Waste System Improvements)	Solid Waste Enterprise Fund	7,400,000	August 1, 2016	1,972,363
2011 Refunding Certificates of Participation (Capital Improvement Projects)	General /Kern Medical Center/Fire Funds	11,845,000	November 1, 2019	2,203,325
Subtotal Certificates of Participation		**$110,270,000**		**$11,122,004**
Privately Placed Obligations				
Qualified Energy Conservation Bonds (Installment Purchase)	General Fund	$3,965,033	January 12, 2026	$494,342
Economic Development Bank Loan (5th District Curb & Gutter Project)	Community Development Block Grant	5,265,912	August 1, 2026	134,082
Equipment Capital Leases	Various Funds[1]	15,671,763	Various	4,640,680
Airport Terminal Refunding Lease/Leaseback	Airport Enterprise Fund	8,020,000	August 1, 2022	936,703
Subtotal Private Placement Bank Loans		**$32,922,708**		**$6,205,807**
Pension Obligation Bonds[2]				
Taxable Pension Obligation Bonds Series 1995	Various Funds	$106,438,439	August 15, 2021	$29,537,275
Taxable Pension Obligation Refunding Bonds Series 2003A	Various Funds	212,887,067	August 15, 2027	16,771,266
Taxable Pension Obligation Refunding Bonds Series 2008A	Various Funds[3]	50,000,000	August 15, 2027	479,388
Subtotal Pension Obligation Bonds		**$369,325,506**		**$46,787,929**
Total Long-Term Debt		**$512,518,214**		**$64,115,740**
Short-Term Debt				
FY 2013-14 Tax and Revenue Anticipation Notes	General Fund	$200,000,000	June 30, 2014	$202,124,250

[1] The debt service payments for the Equipment Capital Leases is made from the budget units owning the equipment.

[2] The debt service payments for all Pension Obligation Bonds are made on a pro rata basis between various County funds proportional to the amount of salary costs incurred in those funds.

[3] The interest rate is calculated based on the one month LIBOR plus 0.75%, payment obligation is estimated.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Appropriations for Contingencies

Budget Unit 1970

Department Head: John Nilon, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Contingencies	$0	$6,777,191	$0	$4,000,000	$4,300,000	$10,420,000
TOTAL EXPENDITURES	**$0**	**$6,777,191**	**$0**	**$4,000,000**	**$4,300,000**	**$10,420,000**
NET GENERAL FUND COST	**$0**	**$6,777,191**	**$0**	**$4,000,000**	**$4,300,000**	**$10,420,000**

PROGRAM DISCUSSION

The recommended contingencies amount of $10.4 million represents a nearly $3.6 million increase from the level budgeted in FY 2012-13. The following are included in contingencies:

- $300,000 for potential Planning Department reclamation costs associated with the Syndex mine.
- $70,000 for software maintenance costs that may be incurred by Personnel for an applicant tracking system and professional services.
- $650,000 for an anticipated increase in Indigent Defense Program costs due to a fee increase by the courts.
- $2.5 million for potential facility costs associated with the Animal Control Department.
- $1 million for an anticipated increase in the general liability premium that would be charged to departments.
- $1.8 million for the General Fund departments' share of the loss of health realignment associated with the Affordable Care Act (ACA) implementation that Kern Medical Center may not be able to absorb.
- $100,000 for potential operation costs, including utilities for LeRoy Jackson Park to be assumed by the County beginning October 1, 2013.
- $4 million for general purpose contingencies that may arise during the fiscal year.

The summary shown above indicates no prior year expenditures since funds from Appropriations for Contingencies are transferred to other budget units as required, and are shown as expenditures in the recipient department's budget unit.

The recommended funding level for contingencies is considered to be adequate to address possible emergency needs that may arise during the fiscal year for all of Kern County government.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

PURPOSE

The purpose of establishing a reserve is to earmark a portion of a fund for future use for a specified purpose. The purpose of a designation is to segregate a portion of an unreserved fund balance to indicate tentative plans for use in a future period. The numerous funds that comprise the County Budget may or may not have reserves or designations specified in any particular year. The following schedule presents the recommended increases and decreases in reserves and designations for those funds that have changes. The recommended budget includes twelve reserves and designations for the General Fund.

HIGHLIGHTS OF GENERAL FUND RESERVES AND DESIGNATIONS

- The purpose of the Tax Litigation Reserve is to earmark funds for the potential loss of County property tax proceeds due to: 1) Assessment Appeals Board decisions in favor of the taxpayer; 2) tax roll adjustments by the Assessor; or 3) resolution of court cases related to disputed property assessments. The reserve was increased in FY 2012-13 by $6 million in anticipation of a property tax refund on a particular natural gas property. The recommend budget proposes canceling $4.5 million in FY 2013-14 to offset the refund. The reserve has been maintained at approximately 10-12% of the annual property tax contingent liability identified for the General Fund. The proposed amount of funding is considered adequate to meet the potential loss of County property tax proceeds due to property tax disputes.

- The current balance of the General Reserve (formerly Fiscal Stability) is $40 million. The recommended budget achieves a balance that approximates 5.2% of the General Fund's FY 2013-14 appropriations. Except in cases of a legally declared emergency, a general reserve may only be canceled or decreased at the time of adopting the budget, thus protecting the reserve from unintended uses. It is fiscally prudent to maintain reserves to sustain fiscal stability and retain creditworthiness with financial rating agencies.

- The Sheriff has established a designation for long term maintenance and periodic replacement of aircraft components, including propellers and engines, as required by Federal Aviation Administration regulations. The current balance in this designation is $977,207. Based on aircraft usage in FY 2012-13 and projected future costs, it is recommended that this designation remain at the current level.

- The designation for the Department of Human Services (DHS) sets aside funds to stabilize future contributions to DHS that fund mandated local match. The current balance is $15,454,000. The County contribution continues to be impacted by the accounting for DHS revenues and may be additionally impacted by health care reform. The recommended budget has no changes to this account.

- The designation for Retirement sets aside funds to mitigate known increases projected in the future years for the County's retirement contribution including debt service associated with pension obligation bonds. The projected retirement contribution growth over the next three fiscal years is approximately $28 million. The current balance of the designation is $14,587,478. The recommended budget has no changes to this account.

- The designation for Infrastructure Replacement earmarks funds for future projects. It includes the set aside of 50% of property tax increment from wind energy properties. In addition, $6.3 million of one-time sales tax was transferred to this account in FY 2012-13. $3.9 million is being released in FY 2013-14 from this account to pay the approved construction match funds for the new jail facility. The recommended budget includes a net increase to this account of $453,258.

- The designation for Information Technology Projects was established last fiscal year to assist with costs associated to IT projects, including the Auditor-Controller's new cost accounting and time entry systems. The recommended budget includes the designation of $366,319 for this purpose.

- The designation for Kern Medical Center (KMC) working capital was established in FY 2012-13 and is recommended as a long term plan to mitigate the ongoing cash advance concerns that have impacted the General Fund for several years. The General Fund accommodates annual cash advances to KMC. KMC's ongoing working capital shortfall associated to timing of major revenue streams is estimated to be at least $30 million. In general, the goal of

establishing the working capital designation is to ensure that the KMC is able to continue its operations and that it has sufficient cash flow to satisfy both maturing short-term debt and upcoming operational expenses.$6 million was set aside in FY 2012-13 for this purpose and an additional $4 million is proposed for FY 2013-14 for a balance of $10 million that will provide enhanced cash stability for the General Fund.

- The designation for Blight Remediation is new for FY 2013-14 and was approved by the Board in December 2012. The program is intended to assist communities with addressing blight and the associated problems that are a result of deteriorated and abandoned properties. The program is funded through the set aside of $1.2 million annually of property tax increment generated from wind energy properties.

- The designation for Renewable Energy Neighborhood Enhancement Wind Business Investment Zone (RENEWBIZ) is new for FY 2013-14 and was approved by the Board in December 2012. The program is intended to encourage and promote economic reinvestment and revitalization in communities within the Second District area impacted by wind energy property. The program is funded through the set aside of a percentage of property tax increment generated from the wind energy properties. For FY 2013-14, 10% of the increment, or $1,113,307 has been designated for this purpose.

- The designation for Environmental Health Program enhancements is excess collections for the program remaining at fiscal year-end that were not spent during the fiscal year. As these funds are collected through fees specifically for the environment health function, the funds are set aside for future use by the department. The balance for FY 2013-14 is $373,664.

- The designation for capital projects for the Kern County Museum was established in FY 2012-13. The Board approved a contribution towards the construction cost of a new orientation center that will be built over the next three years.

- The recommended additions or deletions from reserves and designations from all other funds are based on the need to balance available financing with financing requirements for FY 2013-14.

FY 2013-14
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund Number	Fund Description	Available Reserves/ Designations Balance as of June 30, 2013	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2013-14	Total Reserves/ Designations for FY 2013-14
OPERATING GOVERNMENTAL FUNDS					
00001	**General**				
	Reserve-General	$40,000,000	$0	$0	$40,000,000
	Reserve-Tax Litigation	10,079,614	4,500,000	0	5,579,614
	Designation-Human Services	15,454,000	0	0	15,454,000
	Designation-Renewbiz	0	271,000	1,113,307	842,307
	Designation-Blight Remediation	0	0	1,200,000	1,200,000
	Designation-Retirement	14,587,478	0	0	14,587,478
	Designation-Infrastructure Replacement	6,300,000	3,982,852	4,436,110	6,753,258
	Designation-EH Program Enhancements	348,944	260,997	285,717	373,664
	Designation-KCMF Capital Projects	750,000	0	0	750,000
	Designation-KMC Working Capital	6,000,000	0	4,000,000	10,000,000
	Designation-Info Technology Projects	366,319	0	0	366,319
	Designation-Sheriffs Aircraft	977,207	0	0	977,207
	TOTAL GENERAL	**$94,863,562**	**$9,014,849**	**$11,035,134**	**$96,883,847**
00007	**Road**				
	Designation-General	**$0**	**$0**	**$1,157,738**	**$1,157,738**
00011	**Structural Fire**				
	Reserve-Tax Litigation	$831,846	0	$968,154	$1,800,000
	Designation-Infrastructure Replacement	0	0	483,318	483,318
	Designation-Capital Projects	0	0	1,883,299	1,883,299
	Total Structural Fire	**$831,846**	**$0**	**$3,334,771**	**$4,166,617**
00120	**Building Inspection**				
	Designation-General	**$8,988,892**	**$598,941**	**$813,749**	**$9,203,700**
00141	**Mental Health**				
	Designation-General	**$0**	**$0**	**$9,884,109**	**$9,884,109**
00145	**Aging And Adult Services**				
	Designation-General	**$0**	**$0**	**$1,681,674**	**$1,681,674**
00183	**Kern Co Dept Of Child Support**				
	Designation-General	**$1,015,861**	**$239,887**	**$0**	**$775,974**
TOTAL OPERATING GOVERNMENTAL FUNDS		**$105,700,161**	**$9,853,677**	**$27,907,175**	**$123,753,659**

FY 2013-14
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund Number	Fund Description	Available Reserves/ Designations Balance as of June 30, 2013	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2013-14	Total Reserves/ Designations for FY 2013-14
NON-OPERATING GOVERNMENTAL FUNDS					
Special Revenue Funds					
00160	**Wildlife Resources**				
	Designation-General	**$18,049**	**$3,795**	**$0**	**$14,254**
00161	**Timber Harvest**				
	Designation-General	**$83,957**	**$64,614**	**$0**	**$19,343**
00162	**Graffiti Abatement**				
	Designation-General	**$1,904**	**$0**	**$0**	**$1,904**
00163	**Probation Juvenile Justice Realignment Fund**				
	Designation-General	**$987,272**	**$309,258**	**$0**	**$678,014**
00164	**Real Estate Fraud**				
	Designation-General	**$249,581**	**$74,405**	**$0**	**$175,176**
00165	**Litter Clean Up**				
	Designation-General	**$0**	**$0**	**$2,647**	**$2,647**
00170	**Off-Hwy Motor Vehicle License**				
	Designation-General	**$414,265**	**$107,394**	**$0**	**$306,871**
00171	**Planned Local Drainage-Shalimar**				
	Designation-Infrastructure Replacement	$0	$0	$9,502	$9,502
	Designation-General	3,944	2,987	0	957
	Total Planned Local Drainage-Shalimar	**$3,944**	**$2,987**	**$9,502**	**$10,459**
00172	**Planned Local Drainage-Brundage**				
	Designation-Infrastructure Replacement	$0	$0	$129,021	$129,021
	Designation-General	60,191	59,345	0	846
	Total Planned Local Drainage-Brundage	**$60,191**	**$59,345**	**$129,021**	**$129,867**
00173	**Planned Local Drainage-Orangewood**				
	Designation-Infrastructure Replacement	$0	$0	$828,131	$828,131
	Designation-General	213,615	212,506	0	1,109
	Total Planned Local Drainage-Orangewood	**$213,615**	**$212,506**	**$828,131**	**$829,240**
00174	**Planned Local Drainage-Breckenridge**				
	Designation-Infrastructure Replacement	$0	$0	$34,006	$34,006
	Designation-General	8,091	6,958	0	1,133
	Total Planned Local Drainage-Breckenridge	**$8,091**	**$6,958**	**$34,006**	**$35,139**
00175	**Range Improvement Section 15**				
	Designation-General	**$38,336**	**$0**	**$24,372**	**$62,708**
00176	**Planned Local Drainage-Oildale**				
	Designation-Infrastructure Replacement	$0	$0	$104,016	$104,016
	Designation-General	32,373	31,006	0	1,367
	Total Planned Local Drainage-Oildale	**$32,373**	**$31,006**	**$104,016**	**$105,383**
00177	**Range Improvement Section 3**				
	Designation-General	**$2,134**	**$0**	**$31,127**	**$33,261**
00179	**Probation Training**				
	Designation-General	**$36,483**	**$0**	**$35,572**	**$72,055**
00180	**DNA Identification**				
	Designation-General	**$52,323**	**$0**	**$106,057**	**$158,380**

FY 2013-14
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund Number	Fund Description	Available Reserves/ Designations Balance as of June 30, 2013	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2013-14	Total Reserves/ Designations for FY 2013-14
NON-OPERATING GOVERNMENTAL FUNDS					
00182	**Sheriff Facility Training**				
	Designation-General	**$0**	**$0**	**$52,142**	**$52,142**
00184	**Automated Fingerprint**				
	Designation-General	**$1,102,711**	**$358,118**	**$0**	**$744,593**
00186	**Juvenile Justice Facility Temp Construction**				
	Designation-General	**$8,213**	**$0**	**$292**	**$8,505**
00187	**Emergency Medical Services**				
	Designation-General	**$826,257**	**$0**	**$205,829**	**$1,032,086**
00188	**Automated County Warrant System**				
	Designation-General	**$16,229**	**$4,554**	**$0**	**$11,675**
00190	**Domestic Violence Program**				
	Designation-General	**$55,897**	**$1,250**	**$0**	**$54,647**
00191	**Criminal Jus Facilities Construction**				
	Designation-General	**$2,557,245**	**$1,317,133**	**$0**	**$1,240,112**
00194	**Recorder Social Security Number Truncation**				
	Designation-General	**$353,362**	**$14,952**	**$0**	**$338,410**
00195	**Alcoholism Program**				
	Designation-General	**$14,313**	**$0**	**$5,852**	**$20,165**
00196	**Alcohol Abuse Education/Prevention**				
	Designation-General	**$83,883**	**$4,137**	**$0**	**$79,746**
00197	**Drug Program**				
	Designation-General	**$342,144**	**$137,913**	**$0**	**$204,231**
00198	**Recorders Modernization**				
	Designation-General	**$1,043,541**	**$0**	**$1,128,641**	**$2,172,182**
00199	**Micrographics/Recorder Fund**				
	Designation-General	**$118,159**	**$19,916**	**$0**	**$98,243**
00264	**Tax Loss Reserve**				
	Reserve-1% Teeter Plan	$8,101,374	$0	$1,566,051	$9,667,425
	Designation-General	45,230,988	0	1,362,223	46,593,211
	Total Tax Loss Reserve	**$53,332,362**	**$0**	**$2,928,274**	**$56,260,636**
00266	**Redemption Systems**				
	Designation-General	**$2,812,907**	**$452,100**	**$0**	**$2,360,807**
00270	**Abatement Cost**				
	Designation-General	**$0**	**$0**	**$13,660**	**$13,660**
22010	**County Local Revenue Fund 2011**				
	Designation-General	**$1,089,518**	**$219,201**	**$0**	**$870,317**
22021	**Animal Care Donations**				
	Designation-General	**$39,750**	**$39,750**	**$0**	**$0**
22023	**Animal Care**				
	Designation-General	**$152**	**$152**	**$0**	**$0**
22027	**Sterilization Fund**				
	Designation-General	**$38,981**	**$0**	**$2,849**	**$41,830**

FY 2013-14
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund Number	Fund Description	Available Reserves/ Designations Balance as of June 30, 2013	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2013-14	Total Reserves/ Designations for FY 2013-14
NON-OPERATING GOVERNMENTAL FUNDS					
22036	**Board Of Trade-Advertising**				
	Designation-General	**$92,023**	**$0**	**$69,655**	**$161,678**
22042	**General Plan Administrative Surcharge**				
	Designation-General	**$526,926**	**$0**	**$56,205**	**$583,131**
22045	**County-Wide Crime Prevention. P.C.1202.5**				
	Designation-General	**$7,529**	**$0**	**$550**	**$8,079**
22064	**District Attorney-Local Forfeiture Trust**				
	Designation-General	**$296,651**	**$0**	**$95,957**	**$392,608**
22066	**Solid Waste LEA Grant**				
	Designation-General	**$30,528**	**$26,861**	**$0**	**$3,667**
22067	**Health-Local Option**				
	Designation-General	**$3,560**	**$0**	**$20,246**	**$23,806**
22068	**Hlth-State L.U.S.T. Program**				
	Designation-General	**$650**	**$650**	**$0**	**$0**
22069	**Public Health Miscellaneous**				
	Designation-General	**$19,823**	**$3,498**	**$0**	**$16,325**
22073	**Health-MAA/TCM**				
	Designation-General	**$68,931**	**$0**	**$25,241**	**$94,172**
22076	**Child Restraint Loaner Program**				
	Designation-General	**$83,327**	**$0**	**$7,241**	**$90,568**
22079	**District Attorney Equipment/Automation**				
	Designation-General	**$249,390**	**$0**	**$169,130**	**$418,520**
22082	**KCIRT**				
	Designation-General	**$9**	**$9**	**$0**	**$0**
22085	**Mental Health Services Act**				
	Designation-General	**$14,432,884**	**$0**	**$16,025,081**	**$30,457,965**
22086	**MHSA Prudent Reserve**				
	Designation-General	**$12,648,838**	**$315,378**	**$0**	**$12,333,460**
22087	**Criminalistics Laboratories**				
	Designation-General	**$199,726**	**$85,409**	**$0**	**$114,317**
22097	**Asset Forfeiture 15 Percent**				
	Designation-General	**$0**	**$0**	**$9,776**	**$9,776**
22098	**Probation Asset Forfeiture**				
	Designation-General	**$56,823**	**$0**	**$12,028**	**$68,851**
22121	**Truck 21 Replacement**				
	Designation-General	**$3,516**	**$0**	**$39**	**$3,555**
22122	**Fixed Wing Aircraft**				
	Designation-General	**$51,516**	**$50,655**	**$0**	**$861**
22123	**Vehicle/Apparatus**				
	Designation-General	**$1,589**	**$0**	**$131,031**	**$132,620**
22125	**Hazardous Waste Settlements**				
	Designation-General	**$849,671**	**$0**	**$39,770**	**$889,441**
22126	**Sheriff`s-Rural Crime**				
	Designation-General	**$21**	**$0**	**$1**	**$22**

FY 2013-14
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund Number	Fund Description	Available Reserves/ Designations Balance as of June 30, 2013	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2013-14	Total Reserves/ Designations for FY 2013-14
NON-OPERATING GOVERNMENTAL FUNDS					
22127	**Sheriff`s CAL-ID**				
	Designation-General	**$2,330,153**	**$0**	**$702,670**	**$3,032,823**
22128	**Sheriff`s Civil Subpoenas**				
	Designation-General	**$29,634**	**$0**	**$12,525**	**$42,159**
22129	**KNET-Special Asset Forfeiture**				
	Designation-General	**$110,466**	**$0**	**$65,079**	**$175,545**
22131	**Sheriff`s Drug Abuse Gang Diversion**				
	Designation-General	**$234,699**	**$37,918**	**$0**	**$196,781**
22132	**Sheriff`s Training**				
	Designation-General	**$23,772**	**$0**	**$16,683**	**$40,455**
22133	**Sheriff-Work Release**				
	Designation-General	**$109,088**	**$109,088**	**$0**	**$0**
22137	**Sheriff-State Forfeiture**				
	Designation-General	**$366,236**	**$0**	**$74,629**	**$440,865**
22138	**Sheriff`s Civil Automated**				
	Designation-General	**$873,824**	**$0**	**$265,166**	**$1,138,990**
22140	**Sheriffs Firearms**				
	Designation-General	**$61,251**	**$0**	**$6,572**	**$67,823**
22141	**Sheriff-Judgement Debtors Fee**				
	Designation-General	**$718,467**	**$412,038**	**$0**	**$306,429**
22142	**Sheriff`s Comm Resources**				
	Designation-General	**$36,990**	**$4,903**	**$0**	**$32,087**
22143	**Sheriff`s Volunteer Service Group**				
	Designation-General	**$82,499**	**$0**	**$20,266**	**$102,765**
22144	**Sheriff-Controlled Subtance**				
	Designation-General	**$685,698**	**$400,683**	**$0**	**$285,015**
22153	**Bakersfield Planned Sewer #1**				
	Designation-Infrastructure Replacement	$0	$0	$2,271,701	$2,271,701
	Designation-General	1,629,784	1,629,123	0	661
	Total Bakersfield Planned Sewer #1	**$1,629,784**	**$1,629,123**	**$2,271,701**	**$2,272,362**
22156	**DIVCA Local Franchise Fee**				
	Designation-General	**$278,691**	**$0**	**$370,400**	**$649,091**
22158	**Bakersfield Planned Sewer #2**				
	Designation-Infrastructure Replacement	$0	$0	$301,447	$301,447
	Designation-General	98,999	98,141	0	858
	Total Bakersfield Planned Sewer #2	**$98,999**	**$98,141**	**$301,447**	**$302,305**
22160	**Sheriff`s CAL-MMET**				
	Designation-General	**$13,036**	**$0**	**$78**	**$13,114**
22161	**HIDTA-State Asset Forfeiture**				
	Designation-General	**$90,175**	**$0**	**$701**	**$90,876**
22162	**CAL-MMET-State Asset Forfeiture**				
	Designation-General	**$679,846**	**$74,227**	**$0**	**$605,619**

FY 2013-14
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund Number	Fund Description	Available Reserves/ Designations Balance as of June 30, 2013	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2013-14	Total Reserves/ Designations for FY 2013-14
NON-OPERATING GOVERNMENTAL FUNDS					
22163	**High Tech Equipment**				
	Designation-General	**$3,948**	**$0**	**$23**	**$3,971**
22164	**Bakersfield Planned Sewer #3**				
	Designation-Infrastructure Replacement	$0	$0	$5,198	$5,198
	Designation-General	457	0	144	601
	Total Bakersfield Planned Sewer #3	**$457**	**$0**	**$5,342**	**$5,799**
22166	**Bakersfield Planned Sewer #4**				
	Designation-Infrastructure Replacement	$0	$0	$71,777	$71,777
	Designation-General	8,629	7,924	0	705
	Total Bakersfield Planned Sewer #4	**$8,629**	**$7,924**	**$71,777**	**$72,482**
22167	**Bakersfield Planned Sewer #5**				
	Designation-Infrastructure Replacement	$0	$0	$81,343	$81,343
	Designation-General	14,954	14,343	0	611
	Total Bakersfield Planned Sewer #5	**$14,954**	**$14,343**	**$81,343**	**$81,954**
22173	**County Planned Sewer Area A**				
	Designation-Infrastructure Replacement	$0	$0	$39,000	$39,000
	Designation-General	17,305	17,148	0	157
	Total County Planned Sewer Area A	**$17,305**	**$17,148**	**$39,000**	**$39,157**
22176	**Health-Bio Terrorism Grant**				
	Designation-General	**$47,669**	**$38,879**	**$0**	**$8,790**
22177	**County Planned Sewer Area B**				
	Designation-General	**$222**	**$0**	**$702**	**$924**
22184	**CSA #71 Septic Abandonment**				
	Designation-Infrastructure Replacement	$0	$0	$1,007,406	$1,007,406
	Designation-General	324,204	323,272	0	932
	Total CSA #71 Septic Abandonment	**$324,204**	**$323,272**	**$1,007,406**	**$1,008,338**
22185	**Wraparound Savings**				
	Designation-General	**$2,811,927**	**$843,009**	**$0**	**$1,968,918**
22187	**Recorders Electronic Recording**				
	Designation-General	**$303,624**	**$27,013**	**$0**	**$276,611**
22188	**Fireworks Violations**				
	Designation-General	**$45,279**	**$0**	**$33,430**	**$78,709**
22190	**Community Corrections Perf Incentive Fund**				
	Designation-General	**$14,851**	**$0**	**$1,897**	**$16,748**
24024	**District Attorney Family - Excess Revenue**				
	Designation-General	**($2,060)**	**$0**	**$2,760**	**$700**
24028	**District Attorney-Federal Forfeiture**				
	Designation-General	**$92,577**	**$0**	**$14,190**	**$106,767**
24038	**District Attorney-Court Ordered Penalties**				
	Designation-General	**$1,423,221**	**$46,842**	**$0**	**$1,376,379**
24039	**Hospital Preparedness Program**				
	Designation-General	**$872**	**$0**	**$364**	**$1,236**
24041	**EMS Week - Donations**				
	Designation-General	**$23,435**	**$0**	**$63**	**$23,498**

FY 2013-14
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund Number	Fund Description	Available Reserves/ Designations Balance as of June 30, 2013	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2013-14	Total Reserves/ Designations for FY 2013-14
NON-OPERATING GOVERNMENTAL FUNDS					
24042	**Fire Department Donations**				
	Designation-General	**$66,150**	**$0**	**$4,225**	**$70,375**
24043	**State Fire**				
	Designation-General	**$3,031,993**	**$915,202**	**$0**	**$2,116,791**
24044	**Fire-Hazard Reduction**				
	Designation-General	**$532,576**	**$369,841**	**$0**	**$162,735**
24047	**Fire-Helicopter Operations**				
	Designation-General	**$561,395**	**$0**	**$61,609**	**$623,004**
24050	**Mobile Fire Kitchen**				
	Designation-General	**$2,939**	**$0**	**$16**	**$2,955**
24057	**Inmate Welfare-Sheriff Correction Facility**				
	Designation-General	**$5,104,065**	**$212,626**	**$0**	**$4,891,439**
24060	**Juvenile Inmate Welfare**				
	Designation-General	**$177,486**	**$0**	**$13,300**	**$190,786**
24066	**Kern County Children**				
	Designation-General	**$233,447**	**$0**	**$100,627**	**$334,074**
24067	**Kern County Library Donations**				
	Designation-General	**$494,980**	**$0**	**$106,726**	**$601,706**
24088	**Core Area Metro Bakersfield Impact Fee**				
	Designation-General	**$1,198,760**	**$0**	**$853,264**	**$2,052,024**
24089	**Metro Bakersfield Transport Impact Fee**				
	Designation-General	**$10,547,243**	**$3,530,385**	**$6,156,200**	**$13,173,058**
24091	**Rosamond Transport Impact Fee**				
	Designation-General	**$426,834**	**$0**	**$46,841**	**$473,675**
24095	**Bakersfield Mitigation**				
	Designation-General	**$1,089,982**	**$0**	**$86,215**	**$1,176,197**
24096	**Tehachapi Transport Impact Fee Core**				
	Designation-General	**$12,147**	**$0**	**$67**	**$12,214**
24097	**Tehachapi Transport Impact Fee Non-Core**				
	Designation-General	**$1,216,817**	**$0**	**$71,139**	**$1,287,956**
24105	**Jamison Center**				
	Designation-General	**$125,649**	**$0**	**$8,403**	**$134,052**
24125	**Strong Motion Instrumentation**				
	Designation-General	**$285,192**	**$200,958**	**$29,546**	**$113,780**
24126	**Tobacco Education Control Program**				
	Designation-General	**$21,627**	**$0**	**$280**	**$21,907**
24137	**Vital & Health Statistics-Health Department**				
	Designation-General	**$83,595**	**$6,835**	**$0**	**$76,760**
24138	**Vital & Health Statistics-Recorder**				
	Designation-General	**$369,926**	**$28,341**	**$0**	**$341,585**
24139	**Vital & Health Statistics-County Clerk**				
	Designation-General	**$580**	**$316**	**$0**	**$264**

FY 2013-14
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund Number	Fund Description	Available Reserves/ Designations Balance as of June 30, 2013	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2013-14	Total Reserves/ Designations for FY 2013-14
NON-OPERATING GOVERNMENTAL FUNDS					
24300	**Oildale Revitalization Fund**				
	Designation-General	**$8,420**	**$0**	**$0**	**$8,420**
25120	**Parcel Map In-Lieu Fees**				
	Designation-General	**$330,167**	**$8,352**	**$0**	**$321,815**
	Total Special Revenue Funds	**$135,168,465**	**$13,281,311**	**$35,208,613**	**$157,095,767**
	Capital Projects Funds				
00004	**ACO-General**				
	Designation-Infrastructure Replacement	**$10,836,167**	**$0**	**$631,219**	**$11,467,386**
00012	**ACO-Structural Fire**				
	Designation-General	**$274,221**	**$0**	**$274**	**$274,495**
00155	**Seventh Standard Road Project**				
	Designation-General	**$1,116,174**	**$0**	**$23,276**	**$1,139,450**
00156	**Wheeler Ridge Overpass**				
	Designation-General	**$45,031**	**$45,031**	**$0**	**$0**
00220	**7Th Standard Widening Project**				
	Designation-General	**$126,826**	**$0**	**$36,042**	**$162,868**
00221	**2009 COP Capital Projects**				
	Designation-General	**$71,318**	**$0**	**$15,755**	**$87,073**
00222	**Hageman Road Separation of Grade**				
	Designation-General	**$70,935**	**$0**	**$19,970**	**$90,905**
00225	**AB900 Phase II Construction**				
	Designation-Jail Facility	**$2,050,000**	**$0**	**$10,544,898**	**$12,594,898**
00235	**Tobacco Securitization Proceeds-Capital Project**				
	Designation-Cash With Trustee	$35,144,914	$0	$0	$35,144,914
	Designation-General	13,404	0	2,152	15,556
	Total Tobacco Securitization Proceeds-Cap Project	**$35,158,318**	**$0**	**$2,152**	**$35,160,470**
40390	**Rexland Acres Sewer Improvement**				
	Designation-General	**$103,045**	**$599**	**$0**	**$102,446**
	Total Capital Project Funds	**$49,852,035**	**$45,630**	**$11,273,586**	**$61,079,991**
TOTAL NON-OPERATING GOVERNMENTAL FUNDS		**$185,020,500**	**$13,326,941**	**$46,482,199**	**$218,175,758**
TOTAL GOVERNMENTAL FUNDS		**$290,720,661**	**$23,180,618**	**$74,389,374**	**$341,929,417**

FY 2013-14
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund Number	Fund Description	Available Reserves/ Designations Balance as of June 30, 2013	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2013-14	Total Reserves/ Designations for FY 2013-14
OTHER FUNDS					
	OTHER AGENCIES				
	Public Employment Grant Programs				
29055	**Employers Training Resource-Non-WIA**				
	Designation-General	**$72,695**	**$0**	**$125,832**	**$198,527**
	Total Public Employment Grant Programs	**$72,695**	**$0**	**$125,832**	**$198,527**
	Community Development Grant Programs				
29089	**Community Development-Other Funding Source**				
	Designation-General	**$80,149**	**$0**	**$0**	**$80,149**
	Total Community Development Programs	**$80,149**	**$0**	**$0**	**$80,149**
	TOTAL OTHER AGENCIES	**$152,844**	**$0**	**$125,832**	**$278,676**
	INTERNAL SERVICE FUNDS				
30010	**Group Health Self Ins Program-ISF**				
	Reserve-Deposits With Others	**$355,000**	**$0**	**$0**	**$355,000**
30012	**G.S. Garage Internal Service Fund**				
	Designation-Vehicle Replacement	**$1,065,208**	**$0**	**$1,472,184**	**$2,537,392**
	TOTAL INTERNAL SERVICE FUNDS	**$1,420,208**	**$0**	**$1,472,184**	**$2,892,392**
	ENTERPRISE FUNDS				
35005	**Airport Enterprise Fund**				
	Reserve-Imprest Cash	**$350**	**$0**	**$0**	**$350**
35030	**Kern Medical Center Enterprise Fund**				
	Reserve-Imprest Cash	**$10,980**	**$0**	**$0**	**$10,980**
00211	**KHS Excess Reserve/Capital**				
	Designation-General	**$5,990,000**	**$0**	**$55,160**	**$6,045,160**
35050	**Solid Waste Management Enterprise Fund**				
	Reserve-Imprest Cash	$10,200	$0	$0	$10,200
	Designation-Taft Gravel Pit Reclamation	95,000	0	0	95,000
	Desig-Article 5 Financial Assurance	2,000,000	0	0	2,000,000
	Desig-Bena SLF Phase 2A Closure/Postclosure	2,744,005	0	609,405	3,353,410
	Desig-Bena SLF Phase 1 Closure/Postlosure	6,784,088	5,427,270	35,960	1,392,778
	Desig-Boron SLF Closure/Postclosure	1,036,132	0	0	1,036,132
	Desig-Mojave-Rosamond Closure/Postclosure	2,436,650	0	342,484	2,779,134
	Desig-Ridgecrest-InyoKern SLF Clos/Postclosure	4,628,160	0	213,888	4,842,048
	Desig-Shafter-SCO SLF Closure/Postclosure	5,229,084	0	313,845	5,542,929
	Desig-Taft SLF Closure/Postclosure	1,389,605	0	75,316	1,464,921
	Desig-Tehachapi SLF Closure/Postclosure	2,834,865	0	0	2,834,865
	Designation-Capital Projects	4,268,995	0	2,962,151	7,231,146
	Total Solid Waste Management Enterprise Fund	**$33,456,784**	**$5,427,270**	**$4,553,049**	**$32,582,563**
	TOTAL ENTERPRISE FUNDS	**$39,458,114**	**$5,427,270**	**$4,608,209**	**$38,639,053**

FY 2013-14
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund Number	Fund Description	Available Reserves/ Designations Balance as of June 30, 2013	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2013-14	Total Reserves/ Designations for FY 2013-14
OTHER FUNDS					
	SPECIAL DISTRICTS				
	County Service Areas				
40515	**County Service Area #3**				
	Designation-General	**$2,998**	**$0**	**$333**	**$3,331**
40520	**County Service Area #4**				
	Designation-General	**$7,061**	**$0**	**$731**	**$7,792**
40525	**County Service Area #5**				
	Designation-General	**$10,190**	**$1,369**	**$440**	**$9,261**
40530	**County Service Area #6**				
	Designation-General	**$19,648**	**$0**	**$2,754**	**$22,402**
40535	**County Service Area #7**				
	Designation-General	**$948**	**$7**	**$155**	**$1,096**
40540	**County Service Area #8**				
	Designation-General	**$13,886**	**$0**	**$5,177**	**$19,063**
40545	**County Service Area #9**				
	Designation-General	**$33,077**	**$0**	**$6,685**	**$39,762**
40548	**County Service Area #10 Zone 6**				
	Designation-Infrastructure Replacement	$0	$0	$79,000	$79,000
	Designation-General	72,859	72,425	0	434
	Total County Service Area #10 Zone 6	**$72,859**	**$72,425**	**$79,000**	**$79,434**
40550	**County Service Area #10**				
	Designation-General	**$30,238**	**$0**	**$810**	**$31,048**
40555	**County Service Area #11**				
	Designation-General	**$70,612**	**$6,803**	**$0**	**$63,809**
40556	**County Service Area #11 Zone 4**				
	Designation-General	**$31,096**	**$3,556**	**$0**	**$27,540**
40557	**County Service Area #11 Zone 5**				
	Designation-Infrastructure Replacement	$0	$0	$18,000	$18,000
	Designation-General	14,403	13,934	0	469
	Total County Service Area #11 Zone 5	**$14,403**	**$13,934**	**$18,000**	**$18,469**
40561	**County Service Area #12.2**				
	Designation-General	**$0**	**$0**	**$520**	**$520**
40565	**County Service Area #12.6**				
	Designation-General	**$0**	**$0**	**$7,095**	**$7,095**
40568	**County Service Area #12.9**				
	Designation-General	**$0**	**$0**	**$6,263**	**$6,263**
40572	**County Service Area #12.1 Zn 1**				
	Designation-General	**$0**	**$100**	**$1,878**	**$1,778**
40595	**County Service Area #13**				
	Designation-General	**$149**	**$0**	**$1,175**	**$1,324**
40600	**County Service Area #14**				
	Designation-Infrastructure Replacement	$0	$0	$57,000	$57,000
	Designation-General	37,298	36,859	0	439
	Total County Service Area #14	**$37,298**	**$36,859**	**$57,000**	**$57,439**

FY 2013-14
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund Number	Fund Description	Available Reserves/ Designations Balance as of June 30, 2013	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2013-14	Total Reserves/ Designations for FY 2013-14
OTHER FUNDS					
40605	**County Service Area #15**				
	Designation-General	**$49,683**	**$0**	**$28,609**	**$78,292**
40607	**County Service Area #15 Zone 5**				
	Designation-Infrastructure Replacement	$0	$0	$4,208	$4,208
	Designation-General	2,695	2,695	0	0
	Total County Service Area #15 Zone 5	**$2,695**	**$2,695**	**$4,208**	**$4,208**
40609	**County Service Area #15 Zone 4**				
	Designation-General	**$2,148**	**$0**	**$502**	**$2,650**
40610	**County Service Area #16**				
	Designation-General	**$23,835**	**$198**	**$0**	**$23,637**
40615	**County Service Area #17**				
	Designation-General	**$61,645**	**$0**	**$6,705**	**$68,350**
40616	**County Service Area #17 Zone 1**				
	Designation-Infrastructure Replacement	$0	$0	$67,000	$67,000
	Designation-General	116,869	109,509		7,360
	Total County Service Area #17 Zone 1	**$116,869**	**$109,509**	**$67,000**	**$74,360**
40617	**County Service Area #17 Zone 2**				
	Designation-General	**$149,211**	**$0**	**$32,567**	**$181,778**
40618	**Csa #17 Zone 3**				
	Designation-General	**$30,855**	**$2,818**	**$0**	**$28,037**
40620	**County Service Area #18**				
	Designation-General	**$59,395**	**$4,703**	**$0**	**$54,692**
40626	**County Service Area #18 Zone 5**				
	Designation-General	**$7,178**	**$333**	**$0**	**$6,845**
40627	**County Service Area #18 Zone 6**				
	Designation-Infrastructure Replacement	$0	$0	$37,419	$37,419
	Designation-General	38,006	38,006	0	00
	Total County Service Area #18 Zone 6	**$38,006**	**$38,006**	**$37,419**	**$37,419**
40628	**County Service Area #18 Zone 7**				
	Designation-General	**$63,158**	**$8,140**	**$0**	**$55,018**
40630	**County Service Area #20**				
	Designation-Infrastructure Replacement	$0	$0	$40,000	$40,000
	Designation-General	97,505	40,171	0	57,334
	Total County Service Area #20	**$97,505**	**$40,171**	**$40,000**	**$97,334**
40635	**County Service Area #21**				
	Designation-General	**$3,470**	**$0**	**$569**	**$4,039**
40640	**County Service Area #22**				
	Designation-Infrastructure Replacement	$0	$0	$40,000	$40,000
	Designation-General	65,449	39,945	0	25,504
	Total County Service Area #22	**$65,449**	**$39,945**	**$40,000**	**$65,504**
40645	**County Service Area #23**				
	Designation-Infrastructure Replacement	$50,000	$0	$3,633	$53,633
	Designation-General	15,440	1,276	0	14,164
	Total County Service Area #23	**$65,440**	**$1,276**	**$3,633**	**$67,797**

FY 2013-14
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund Number	Fund Description	Available Reserves/ Designations Balance as of June 30, 2013	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2013-14	Total Reserves/ Designations for FY 2013-14
OTHER FUNDS					
40648	**Co Serv Area #23 Zone 1**				
	Designation-General	**$6,158**	**$1,405**	**$0**	**$4,753**
40650	**County Service Area #24**				
	Designation-General	**$3,569**	**$0**	**$436**	**$4,005**
40655	**County Service Area #25**				
	Designation-General	**$0**	**$0**	**$4,579**	**$4,579**
40660	**County Service Area #26**				
	Designation-General	**$31,543**	**$2,206**	**$0**	**$29,337**
40665	**County Service Area #27**				
	Designation-General	**$78,535**	**$0**	**$3,927**	**$82,462**
40666	**County Service Area 27 Zone 2**				
	Designation-Infrastructure Replacement	$0	$0	$47,000	$47,000
	Designation-General	41,511	41,214	0	297
	Total County Service Area 27 Zone 2	**$41,511**	**$41,214**	**$47,000**	**$47,297**
40675	**County Service Area #29**				
	Designation-General	**$1,617**	**$0**	**$26**	**$1,643**
40676	**County Service Area #30 Zone 6**				
	Designation-Infrastructure Replacement	$0	$0	$85,000	$85,000
	Designation-General	74,211	73,943	0	268
	Total County Service Area #30 Zone 6	**$74,211**	**$73,943**	**$85,000**	**$85,268**
40680	**County Service Area #30**				
	Designation-General	**$71,391**	**$0**	**$3,404**	**$74,795**
40682	**County Service Area #30 Zone 2**				
	Designation-Infrastructure Replacement	$0	$0	$7,000	$7,000
	Designation-General	7,338	5,739	0	1,599
	Total County Service Area #30 Zone 2	**$7,338**	**$5,739**	**$7,000**	**$8,599**
40685	**County Service Area #31**				
	Designation-General	**$6,933**	**$1,421**	**$0**	**$5,512**
40690	**County Service Area #32**				
	Designation-General	**$684**	**$0**	**$340**	**$1,024**
40700	**County Service Area #34**				
	Designation-General	**$47,561**	**$0**	**$776**	**$48,337**
40710	**County Service Area #36**				
	Designation-Infrastructure Replacement	$0	$0	$5,000	$5,000
	Designation-General	100,258	1,521	0	98,737
	Total County Service Area #36	**$100,258**	**$1,521**	**$5,000**	**$103,737**
40711	**County Service Area #36 Zone 1**				
	Designation-General	**$2,406**	**$0**	**$2,671**	**$5,077**
40712	**County Service Area #36 Zone 2**				
	Designation-General	**$1,214**	**$0**	**$1,350**	**$2,564**
40713	**County Service Area #36 Zone 3**				
	Designation-General	**$3,551**	**$0**	**$3,944**	**$7,495**
40715	**County Service Area #37**				
	Designation-General	**$41,502**	**$0**	**$6,214**	**$47,716**

FY 2013-14
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund Number	Fund Description	Available Reserves/ Designations Balance as of June 30, 2013	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2013-14	Total Reserves/ Designations for FY 2013-14
OTHER FUNDS					
40720	**County Service Area #38**				
	Designation-General	**$5,182**	**$0**	**$287**	**$5,469**
40722	**County Service Area #39 Zone 4**				
	Designation-Infrastructure Replacement	$0	$0	$23,000	$23,000
	Designation-General	15,799	15,323	0	476
	Total County Service Area #39 Zone 4	**$15,799**	**$15,323**	**$23,000**	**$23,476**
40723	**County Service Area #39 Zone 5**				
	Designation-Infrastructure Replacement	$0	$0	$1,400	$1,400
	Designation-General	688	639	0	49
	Total County Service Area #39 Zone 5	**$688**	**$639**	**$1,400**	**$1,449**
40724	**County Service Area #40.1 Ems**				
	Designation-Infrastructure Replacement	$0	$0	$20,000	$20,000
	Designation-General	254,823	194,051	0	60,772
	Total County Service Area #40.1 Ems	**$254,823**	**$194,051**	**$20,000**	**$80,772**
40725	**County Service Area #39**				
	Designation-Infrastructure Replacement	$0	$0	$7,500	$7,500
	Designation-General	8	0	89	97
	Total County Service Area #39	**$8**	**$0**	**$7,589**	**$7,597**
40726	**Co Service Area #39 Zone 1**				
	Designation-Infrastructure Replacement	$0	$0	$40,000	$40,000
	Designation-General	16,680	8,246	0	8,434
	Total Co Service Area #39 Zone 1	**$16,680**	**$8,246**	**$40,000**	**$48,434**
40727	**Co Service Area #39.2 Z Of B2**				
	Designation-Infrastructure Replacement	$0	$0	$22,000	$22,000
	Designation-General	20,636	18,982	0	1,654
	Total Co Service Area #39.2 Z Of B2	**$20,636**	**$18,982**	**$22,000**	**$23,654**
40730	**County Service Area #40**				
	Designation-Infrastructure Replacement	$66,457	$0	$270,000	$336,457
	Designation-Sewage Disposal System	30,000	0	0	30,000
	Designation-General	62,502	59,937	0	2,565
	Total County Service Area #40	**$158,959**	**$59,937**	**$270,000**	**$369,022**
40733	**County Service Area #39 Zone 8**				
	Designation-General	**$77,214**	**$0**	**$69,484**	**$146,698**
40737	**County Service Area #38 Zn 2**				
	Designation-Infrastructure Replacement	$0	$0	$16,500	$16,500
	Designation-General	15,531	14,744	0	787
	Total County Service Area #38 Zn 2	**$15,531**	**$14,744**	**$16,500**	**$17,287**
40740	**County Service Area #42**				
	Designation-Infrastructure Replacement	$0	$0	$17,500	$17,500
	Designation-General	13,910	13,856	0	54
	Total County Service Area #42	**$13,910**	**$13,856**	**$17,500**	**$17,554**

FY 2013-14
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund Number	Fund Description	Available Reserves/ Designations Balance as of June 30, 2013	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2013-14	Total Reserves/ Designations for FY 2013-14
OTHER FUNDS					
40745	**County Service Area #43**				
	Designation-Infrastructure Replacement	$0	$0	$5,000	$5,000
	Designation-General	62,298	9,084	0	53,214
	Total County Service Area #43	**$62,298**	**$9,084**	**$5,000**	**$58,214**
40750	**County Service Area #44**				
	Designation-General	**$61,346**	**$14,137**	**$0**	**$47,209**
40755	**County Service Area #45**				
	Designation-General	**$4,261**	**$635**	**$0**	**$3,626**
40765	**County Service Area #47**				
	Designation-General	**$20,680**	**$5,407**	**$0**	**$15,273**
40785	**County Service Area #51**				
	Designation-Infrastructure Replacement	$0	$0	$11,000	$11,000
	Designation-General	10,342	9,980	0	362
	Total County Service Area #51	**$10,342**	**$9,980**	**$11,000**	**$11,362**
40790	**County Service Area #52**				
	Designation-General	**$42,166**	**$0**	**$2,246**	**$44,412**
40795	**County Service Area #53**				
	Designation-General	**$0**	**$0**	**$1,545**	**$1,545**
40796	**County Service Area #53 Zone 1**				
	Designation-General	**$12,754**	**$38**	**$0**	**$12,716**
40800	**County Service Area #54**				
	Designation-General	**$14,138**	**$0**	**$2,580**	**$16,718**
40805	**County Service Area #55**				
	Designation-General	**$5,093**	**$0**	**$142**	**$5,235**
40810	**County Service Area #56**				
	Designation-General	**$10,623**	**$0**	**$97**	**$10,720**
40820	**County Service Area #58**				
	Designation-General	**$23,023**	**$0**	**$2,662**	**$25,685**
40830	**County Service Area #60**				
	Designation-Infrastructure Replacement	$0	$0	$100,000	$100,000
	Designation-General	359,553	149,663	0	209,890
	Total County Service Area #60	**$359,553**	**$149,663**	**$100,000**	**$309,890**
40831	**County Service Area #60 Zone 1**				
	Designation-General	$35,621	$3,353	$0	**$32,268**
40832	**County Service Area #60 Zone 2**				
	Designation-Infrastructure Replacement	$0	$0	$375,000	$375,000
	Designation-General	363,596	358,807	0	4,789
	Total County Service Area #60 Zone 2	**$363,596**	**$358,807**	**$375,000**	**$379,789**
40836	**County Service Area #61 Zone 1**				
	Designation-Infrastructure Replacement	$0	$0	$5,000	$5,000
	Designation-General	41,397	11,007	0	30,390
	Total County Service Area #61 Zone 1	**$41,397**	**$11,007**	**$5,000**	**$35,390**

FY 2013-14
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund Number	Fund Description	Available Reserves/ Designations Balance as of June 30, 2013	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2013-14	Total Reserves/ Designations for FY 2013-14
OTHER FUNDS					
40837	**County Service Area #61 Zone 2**				
	Designation-General	**$2,838**	**$68**	**$0**	**$2,770**
40838	**County Service Area #61 Zone 3**				
	Designation-General	**$16,764**	**$3,212**	**$0**	**$13,552**
40839	**County Service Area #61 Zone 4**				
	Designation-General	**$3,335**	**$0**	**$590**	**$3,925**
40840	**County Service Area #62**				
	Designation-General	**$8,818**	**$0**	**$1,082**	**$9,900**
40845	**County Service Area #63**				
	Designation-General	**$40,865**	**$0**	**$799**	**$41,664**
40846	**County Service Area #63 Zone 1**				
	Designation-Infrastructure Replacement	$0	$0	$50,000	$50,000
	Designation-General	249,481	158,535	0	90,946
	Total County Service Area #63 Zone 1	**$249,481**	**$158,535**	**$50,000**	**$140,946**
40847	**County Service Area #63 Zone 2**				
	Designation-Infrastructure Replacement	$0	$0	$36,000	$36,000
	Designation-General	23,981	23,717	0	264
	Total County Service Area #63 Zone 2	**$23,981**	**$23,717**	**$36,000**	**$36,264**
40848	**County Service Area #63 Zone 3**				
	Designation-Infrastructure Replacement	$0	$0	$20,000	$20,000
	Designation-General	72,741	35,377	0	37,364
	Total County Service Area #63 Zone 3	**$72,741**	**$35,377**	**$20,000**	**$57,364**
40849	**County Service Area #63 Zone 4**				
	Designation-General	**$230,369**	**$34,296**	**$0**	**$196,073**
40851	**County Service Area #63 Zone 5**				
	Designation-General	**$65,201**	**$65,198**	**$0**	**$3**
40852	**County Service Area #63 Zone 6**				
	Designation-General	**$68,922**	**$31,769**	**$0**	**$37,153**
40855	**County Service Area #65**				
	Designation-Infrastructure Replacement	$0	$0	$78,697	$78,697
	Designation-Wtlns/Hyd Replacement	90,000	0	0	90,000
	Designation-General	42,817	42,817	0	0
	Total County Service Area #65	**$132,817**	**$42,817**	**$78,697**	**$168,697**
40856	**County Service Area #65.1**				
	Designation-General	**$15,189**	**$1,813**	**$0**	**$13,376**
40860	**County Service Area #66**				
	Designation-General	**$7,663**	**$0**	**$2,685**	**$10,348**
40862	**County Service Area #66 Zone 2**				
	Designation-General	**$3,916**	**$2**	**$0**	**$3,914**
40863	**County Service Area #66 Zone 3**				
	Designation-Infrastructure Replacement	$0	$0	$14,000	$14,000
	Designation-General	11,241	10,637	0	604
	Total County Service Area #66 Zone 3	**$11,241**	**$10,637**	**$14,000**	**$14,604**

FY 2013-14
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund Number	Fund Description	Available Reserves/ Designations Balance as of June 30, 2013	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2013-14	Total Reserves/ Designations for FY 2013-14
OTHER FUNDS					
40864	**County Service Area #66 Zone 4**				
	Designation-Infrastructure Replacement	$0	$0	$14,500	$14,500
	Designation-General	7,242	6,754	0	488
	Total County Service Area #66 Zone 4	**$7,242**	**$6,754**	**$14,500**	**$14,988**
40865	**County Service Area #67**				
	Designation-General	**$6,271**	**$1,522**	**$0**	**$4,749**
40866	**County Service Area #67 Zn 1**				
	Designation-General	**$0**	**$0**	**$6,295**	**$6,295**
40875	**County Service Area #69**				
	Designation-Infrastructure Replacement	$0	$0	$22,500	$22,500
	Designation-General	15,280	15,137	0	143
	Total County Service Area #69	**$15,280**	**$15,137**	**$22,500**	**$22,643**
40885	**County Service Area #71**				
	Designation-General	**$283,322**	**$65,374**	**$0**	**$217,948**
40886	**County Service Area #71 Zone 1**				
	Designation-General	**$41,029**	**$0**	**$3,707**	**$44,736**
40887	**County Service Area #71 Zone 2**				
	Designation-General	**$64,722**	**$0**	**$3,416**	**$68,138**
40888	**County Service Area #71 Zone 3**				
	Designation-General	**$402,031**	**$0**	**$131**	**$402,162**
40890	**County Service Area #72**				
	Designation-General	**$2,237**	**$63**	**$0**	**$2,174**
40893	**County Service Area #71 Zone 5**				
	Designation-General	**$155,469**	**$3,547**	**$0**	**$151,922**
40894	**County Service Area #71 Zone 6**				
	Designation-Infrastructure Replacement	$0	$0	$2,000	$2,000
	Designation-General	3,509	2,469	0	1,040
	Total County Service Area #71 Zone 6	**$3,509**	**$2,469**	**$2,000**	**$3,040**
40895	**County Service Area #71 Zone 7**				
	Designation-Infrastructure Replacement	$0	$0	$376,429	$376,429
	Designation-General	667,711	667,711	0	0
	Total County Service Area #71 Zone 7	**$667,711**	**$667,711**	**$376,429**	**$376,429**
40896	**County Service Area #71 Zone 8**				
	Designation-General	**$566,991**	**$83,662**	**$0**	**$483,329**
40901	**County Service Area #71 Zone 9**				
	Designation-Infrastructure Replacement	$0	$0	$25,000	$25,000
	Designation-General	52,757	33,376	0	19,381
	Total County Service Area #71 Zone 9	**$52,757**	**$33,376**	**$25,000**	**$44,381**
40904	**County Service Area #81**				
	Designation-General	**$23,947**	**$1,459**	**$0**	**$22,488**
40906	**County Service Area #85**				
	Designation-Infrastructure Replacement	$0	$0	$40,000	$40,000
	Designation-General	82,069	55,418	0	26,651
	Total County Service Area #85	**$82,069**	**$55,418**	**$40,000**	**$66,651**

FY 2013-14
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund Number	Fund Description	Available Reserves/ Designations Balance as of June 30, 2013	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2013-14	Total Reserves/ Designations for FY 2013-14
OTHER FUNDS					
40908	**County Service Area 71 Zone 10**				
	Designation-Infrastructure Replacement	$0	$0	$150,000	$150,000
	Designation-General	212,481	157,156	0	55,325
	Total County Service Area 71 Zone 10	**$212,481**	**$157,156**	**$150,000**	**$205,325**
40910	**County Service Area #87.2**				
	Designation-General	**$2,528**	**$0**	**$890**	**$3,418**
40911	**County Service Area #87**				
	Designation-Infrastructure Replacement	$0	$0	$10,901	$10,901
	Designation-General	8,738	8,738	0	0
	Total County Service Area #87	**$8,738**	**$8,738**	**$10,901**	**$10,901**
40913	**County Service Area #89**				
	Designation-Infrastructure Replacement	$0	$0	$4,000	$4,000
	Designation-General	29	0	1,240	1,269
	Total County Service Area #89	**$29**	**$0**	**$5,240**	**$5,269**
40914	**County Service Area #91**				
	Designation-Infrastructure Replacement	$0	$0	$4,000	$4,000
	Designation-General	5,600	4,181	0	1,419
	Total County Service Area #91	**$5,600**	**$4,181**	**$4,000**	**$5,419**
40915	**County Service Area #92**				
	Designation-General	**$6,083**	**$0**	**$976**	**$7,059**
40916	**County Service Area #92 Zone 1**				
	Designation-General	**$24,463**	**$3,225**	**$0**	**$21,238**
40917	**County Service Area #92 Zone 2**				
	Designation-Infrastructure Replacement	$0	$0	$11,500	$11,500
	Designation-General	6,789	6,787	0	02
	Total County Service Area #92 Zone 2	**$6,789**	**$6,787**	**$11,500**	**$11,502**
40918	**Csa #95 - Construction**				
	Designation-General	**$34,472**	**$0**	**$20,519**	**$54,991**
40920	**CSA #94**				
	Designation-Infrastructure Replacement	$0	$0	$2,900	$2,900
	Designation-General	1,802	1,788	0	14
	Total CSA #94	**$1,802**	**$1,788**	**$2,900**	**$2,914**
40921	**CSA #94 Zone 1**				
	Designation-Infrastructure Replacement	$0	$0	$9,000	$9,000
	Designation-General	6,184	5,908	0	276
	Total CSA #94 Zone 1	**$6,184**	**$5,908**	**$9,000**	**$9,276**
40922	**County Service Area #97 Zone 1**				
	Designation-Infrastructure Replacement	$0	$0	$5,000	$5,000
	Designation-General	2,891	2,791	0	100
	Total County Service Area #97 Zone 1	**$2,891**	**$2,791**	**$5,000**	**$5,100**
40923	**County Service Area #97 Zone 2**				
	Designation-Infrastructure Replacement	$0	$0	$26,500	$26,500
	Designation-General	16,327	15,879	0	448
	Total County Service Area #97 Zone 2	**$16,327**	**$15,879**	**$26,500**	**$26,948**

FY 2013-14
RECOMMENDED BUDGET
PROVISION FOR RESERVES/DESIGNATIONS

Fund Number	Fund Description	Available Reserves/ Designations Balance as of June 30, 2013	Amount Made Available for Financing by Cancellation	Increase in Reserves/ Designations to be Provided in FY 2013-14	Total Reserves/ Designations for FY 2013-14
OTHER FUNDS					
40925	**County Service Area #97**				
	Designation-Infrastructure Replacement	$0	$0	$14,500	$14,500
	Designation-General	12,258	12,177	0	81
	Total County Service Area #97	**$12,258**	**$12,177**	**$14,500**	**$14,581**
	Total County Service Areas	**$7,016,681**	**$2,960,748**	**$2,573,684**	**$6,629,617**
	TOTAL SPECIAL DISTRICTS	**$7,016,681**	**$2,960,748**	**$2,573,684**	**$6,629,617**
TOTAL OTHER FUNDS		**$48,047,847**	**$8,388,018**	**$8,779,909**	**$48,439,738**
TOTAL COUNTY RESERVES/DESIGNATIONS		**$338,768,508**	**$31,568,636**	**$83,169,283**	**$390,369,155**

Program Discussion

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 an operating transfer in and are detailed in the Summaries of Revenues and Expenditures for each department as other financing sources. A few special revenue funds expend directly out of the fund. However, the majority of appropriations recommended below will be transferred into operating budgets in other County funds.

Summary of Appropriations and Revenue

			FY 2012-13	FY 2013-14				
Fund Number	Budget Unit	Description	Adopted Appropriation	Services & Supplies	Other Charges	Other Financing Uses	Total Recommended Appropriations	Total Estimated Revenue
00160	2740	Wildlife Resources	$5,000	$845	$17,204	$0	$18,049	$8,000
00161	7101	Timber Harvest Fund	0	0	0	65,000	65,000	40
00163	2342	Probation Juvenile Justice Realignment	3,137,055	0	0	3,200,000	3,200,000	3,200,000
00164	2115	Real Estate Fraud	310,000	100,000	0	344,000	444,000	241,000
00165	7102	Litter Clean Up	6,048	0	0	3,200	3,200	3,200
00170	7103	Off-Highway Motor Vehicle License	71,000	0	0	260,417	260,417	140,000
00171	1962	Planned Local Drainage-Shalimar	7,000	500	0	0	500	59
00172	1963	Planned Local Drainage-Brundage	70,000	500	0	0	500	703
00173	1961	Planned Local Drainage-Orangewood	615,000	500	0	0	500	4,476
00174	1964	Planned Local Drainage-Breckenridge	27,500	500	0	0	500	192
00175	2780	Range Improvement Section 15	29,546	0	5,750	0	5,750	7,753
00176	1965	Planned Local Drainage-Oildale	75,000	500	0	0	500	571
00177	2781	Range Improvement Section 3	33,670	0	2,000	0	2,000	1,537
00179	2341	Probation Training	248,388	0	0	273,350	273,350	273,350
00180	2111	DNA Identification	973,000	0	0	600,000	600,000	450,000
00181	2112	Local Public Safety	68,921,472	0	0	80,339,218	80,339,218	68,507,933
00182	2211	Sheriff Facility Training	215,000	0	0	200,000	200,000	200,000
00184	2212	Automated Fingerprint	704,500	0	0	837,000	837,000	265,000
00186	1967	Juvenile Justice Facility Temp	0	0	0	0	0	150
00187	4201	Emergency Medical Services	1,612,485	1,310,031	0	443,692	1,753,723	1,753,723
00188	2113	Automated County Warrant System	100,000	0	0	54,000	54,000	54,000
00190	2114	Domestic Violence Programs	120,000	0	0	140,000	140,000	131,000
00191	1968	Criminal Justice Facilities Construction	3,300,000	0	0	3,300,000	3,300,000	2,578,451
00194	2709	Recorder's Social Security Truncation	61,532	0	0	59,020	59,020	1,500
00195	4124	Alcoholism Program	169,706	0	0	72,587	72,587	72,587
00196	4125	Alcohol Abuse Education/Prevention	100,094	0	0	61,748	61,748	61,748
00197	4126	Drug Program	22,000	0	0	157,565	157,565	23,935
00198	2706	Recorders Modernization	2,643,733	0	0	1,299,401	1,299,401	875,020
00199	2707	Micrographics-Recorder Fund	159,191	0	0	118,360	118,360	1,500
00264	1113	Tax Loss Reserve	4,000,000	0	0	4,000,000	4,000,000	6,500,000
00266	1121	Redemption Systems	289,120	244,179	0	771,861	1,016,040	601,861
00270	2623	Abatement Cost	159,656	0	0	90,000	90,000	41,707
22010	2300	Public Safety 2011 Realignment	55,600,946	760,667	1,550,029	57,086,778	59,397,474	55,075,264
22010	4142	Health Services 2011 Realignment	47,124,227	0	0	45,700,685	45,700,685	45,700,685
22010	5300	Human Services 2011 Realignment	46,995,857	0	0	53,148,604	53,148,604	53,148,604
22019	2765	Animal Control Adoption Prepayment	0	0	0	20,125	20,125	0
22021	2761	Animal Care Donations	70,000	0	0	63,959	63,959	8,900
22023	2762	Animal Care	20,000	0	0	19,876	19,876	0
22024	2763	Animal Control-Feline Carcasses	11,147	0	0	11,147	11,147	0
22027	2764	Sterilization Fund	48,000	0	0	36,269	36,269	36,629
22036	1814	Board of Trade-Advertising	70,440	0	0	45,600	45,600	45,600
22042	2751	General Plan Administration Surcharge	831,712	0	0	1,149,954	1,149,954	466,000
22064	2181	District Attorney - Local Forfeiture Trust	300,000	0	0	300,000	300,000	50,000
22066	4133	Solid Waste LEA Grant	30,000	0	0	64,933	64,933	33,598
22067	4114	Health-Local Option	30,000	0	0	0	0	0

			FY 2012-13	FY 2013-14				
Fund Number	Budget Unit	Description	Adopted Appropriation	Services & Supplies	Other Charges	Other Financing Uses	Total Recommended Appropriations	Total Estimated Revenue
22068	4115	Health-State L.U.S.T. Program	170,826	0	0	3,550	3,550	0
22069	4111	Public Health Miscellaneous	4,402	0	0	6,775	6,775	6,775
22073	4136	Health-MAA/TCM	100,000	0	0	100,000	100,000	100,000
22076	4137	Child Restraint Loaner Program	108,845	0	0	108,845	108,845	44,000
22079	2182	District Attorney Equipment/Automation	400,000	0	0	82,000	82,000	500
22082	4129	KCIRT	1,200	0	0	0	0	0
22085	4130	Mental Health Services Act	32,231,725	0	0	28,650,000	28,650,000	28,576,101
22087	2185	Criminalistics Laboratories	130,000	0	0	130,000	130,000	52,000
22098	2343	Probation Asset Forfeiture	1,000	0	0	0	0	400
22116	4138	Health-NNFP	2,260	0	0	0	0	0
22121	2417	Truck 21 Replacement	0	0	0	0	0	20
22122	2418	Fixed Wing Aircraft	162,000	0	0	52,000	52,000	500
22125	4116	Hazardous Waste Settlements	14,270	0	0	25,000	25,000	20,000
22126	2213	Sheriff's-Rural Crime	0	0	0	0	0	1
22127	2214	Sheriff's CAL-ID	1,146,829	0	0	1,147,464	1,147,464	820,000
22128	2215	Sheriff's Civil Subpoenas	0	0	0	0	0	9,000
22129	2231	KNET Asset Forfeiture	0	0	0	0	0	20,700
22131	2216	Sheriff's Drug Abuse Gang Diversion	40,000	0	0	40,000	40,000	7,900
22132	2217	Sheriff's Training Trust	140,000	0	0	100,000	100,000	140,250
22133	2218	Sheriff-Work Release	650,000	0	0	524,100	524,100	500,000
22137	2219	Sheriff-State Forfeiture	12,000	0	0	6,000	6,000	40,000
22138	2220	Sheriff's Civil Automated	100,000	0	0	43,300	43,300	205,500
22140	2221	Sheriff's Firearms	0	0	0	5,000	5,000	9,000
22141	2222	Sheriff-Judgment Debtors Fee	189,000	0	0	711,000	711,000	200,000
22142	2223	Sheriff's Community Resources	16,000	0	0	14,000	14,000	500
22143	2224	Sheriff's Volunteer Services	25,000	0	0	10,000	10,000	8,000
22144	2225	Sheriff's-Controlled Substance	416,000	0	0	450,000	450,000	26,000
22153	1950	Bakersfield Planned Sewer 1	675,200	500	0	0	500	18,961
22156	1611	DIVCA Local Franchise Fee	529,576	530,000	0	0	530,000	354,400
22158	1951	Bakersfield Planned Sewer 2	200,000	500	0	0	500	1,615
22160	2226	Sheriff's CAL-MMET	0	0	0	0	0	90
22161	2227	HIDTA-State Asset Forfeiture	0	0	0	0	0	1,000
22162	2228	Cal-MMET-State Asset Forfeiture	0	0	0	300,000	300,000	105,500
22163	2229	High Tech Equipment	0	0	0	0	0	30
22164	1952	Bakersfield Planned Sewer 3	2,500	500	0	0	500	1,836
22166	1953	Bakersfield Planned Sewer 4	60,000	500	0	0	500	2,751
22167	1954	Bakersfield Planned Sewer 5	60,000	500	0	0	500	4,438
22173	1956	County Planned Sewer Area A	15,640	500	0	0	500	4,279
22176	4139	Health-Bio Terrorism Grant	865,014	0	0	598,014	598,014	598,714
22177	1957	County Planned Sewer Area B	1,200	500	0	0	500	8
22184	1958	CSA 71 Septic Abandonment	650,050	500	0	0	500	33,745
22185	5122	Wraparound Savings	1,200,000	3,000,000	0	0	3,000,000	1,060,000
22187	2708	Recorder's Modernization	237,053	0	100,000	157,000	257,000	192,600
22188	2420	Fireworks Violations	25,000	0	0	25,000	25,000	25,200
24024	2184	District Attorney Family - Excess	0	0	0	0	0	700
24028	2186	District Attorney - Federal Forfeiture	0	0	0	0	0	1,500
24038	2187	District Attorney - Court Ordered	250,000	0	0	315,000	315,000	50,000
24039	4204	Hospital Preparedness Program	394,106	0	0	98,110	98,110	98,290
24041	4205	Health EMS Week-Donations	500	0	0	500	500	130
24042	2421	Fire Department Donations	10,000	0	0	10,000	10,000	600
24043	2422	State Fire	60,000	0	0	1,100,000	1,100,000	10,000
24044	2423	Fire-Hazard Reduction	938,800	0	0	775,000	775,000	100,000
24047	2425	Fire-Helicopter Operations	760,950	0	0	560,000	560,000	393,000
24050	2426	Mobile Fire Kitchen	0	0	0	0	0	20
24057	2230	Inmate Welfare	3,483,560	0	0	4,102,770	4,102,770	3,330,000
24060	2344	Juvenile Inmate Welfare	25,000	0	0	25,000	25,000	15,000
24066	5123	Kern County Children	499,234	485,426	0	0	485,426	209,636
24067	6211	Library Donations	38,817	0	0	25,000	25,000	96,000
24088	3002	Core Area Metro Bakersfield Impact Fee	2,125,000	0	0	1,350,000	1,350,000	225,000

			FY 2012-13	FY 2013-14				
Fund Number	Budget Unit	Description	Adopted Appropriation	Services & Supplies	Other Charges	Other Financing Uses	Total Recommended Appropriations	Total Estimated Revenue
24089	3003	Metro Bakersfield Transport Impact Fee	4,100,000	0	0	3,629,804	3,629,804	3,840,785
24094	4117	Solid Waste Enforcement	373,393	0	0	0	0	0
24105	5124	Shelter Care	100,000	100,000	0	0	100,000	16,000
24125	2626	Strong Motion Instrumentation	255,000	66,650	0	0	66,650	72,824
24126	4140	Tobacco Education Control Program	150,000	0	0	150,000	150,000	187,970
24137	4141	Vital & Health Statistics - Health	58,202	0	0	66,617	66,617	59,550
24138	4119	Vital & Health Statistics - Recorder	57,500	0	0	61,800	61,800	60,000
24139	4118	Vital & Health Statistics - County Clerk	2,242	0	0	2,444	2,444	1,500
25120	7105	Parcel Map In-Lieu Fees	178,530	100,000	0	0	100,000	5,700
26000	5612	ARRA Aging & Adult	0	0	0	600	600	140
26006	1612	ARRA Engergy	0	0	0	11,000	11,000	1,066
26008	2232	ARRA Cal-MMET Justice Assistance	7,041	0	0	0	0	0
	TOTAL SPECIAL REVENUE FUNDS		$293,769,490	$6,704,298	$1,674,983	$299,911,042	$308,290,323	$282,534,001

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

SUMMARY OF APPROPRIATIONS AND REVENUES

			Cumulative Balances				FY 2013-14	
Fund Number	Budget Unit	Description	Budgeted Project Appropriations	Project Actual Accumulated Expenditures	Budgeted Project Revenue	Project Actual Accumulated Revenue	Total Estimated Revenue	Recommended Appropriations
00004	1948	ACO - General	$0	$0	$0	$0	$73,000	$0
00012	1949	ACO - Structural Fire	$0	$0	$0	$0	$1,550	$0
00155	1955	8179-Seventh Standard Road Project	$28,955,834	$25,170,691	$28,955,834	$28,628,715	$0	$0
00156	3008	8280-Wheeler Ridge Overpass	$9,700,000	$7,928,532	$9,700,000	$8,074,152	$0	$0
40390	1969	8273-Rexland Acres Sewer Improvement	$9,219,142	$9,214,742	$9,219,142	$9,214,143	$0	$0
00220	3009	8325-Seventh Standard Widening Project	$42,646,000	$41,103,644	$42,646,000	$40,724,691	$0	$0
00222	3013	8541-Hageman Road Separation of Grade Project	$39,000,000	$32,549,231	$39,000,000	$30,781,672	$0	$0
00221	3011	8851-Seventh Standard Road Widening -OTO	$17,000,000	$14,222,939	$17,000,000	$14,222,939	$0	$0
00221	3014	8851-Hageman Road Separation of Grade -OTO	$17,000,000	$17,000,000	$17,000,000	$17,019,112	$0	$0
00221	1966	Facility Projects						
		8502-Fire Station 65 Replacement	$5,866,978	$5,725,136	$5,866,978	$5,215,443	$0	$0
		8503-Pine Mtn Fire Station Replacement	$5,096,733	$928,938	$5,096,733	$820,105	$2,106,107	$2,106,107
		8504-ITS/EMS Facility Replacement	$13,286,480	$1,602,898	$13,286,480	$1,452,500	$0	$0
00221	3010	Local Transportation Projects						$0
		8505-Borel Canal Bridge	$850,000	$581,535	$850,000	$581,534	$0	$0
		8506-Brown Material Rd- SR 33	$759,329	$758,724	$759,329	$758,724	$0	$0
		8507-Buttermilk Acres Road	$1,140,000	$17,596	$1,140,000	$17,596	$0	$0
		8508-Descanso Park Curb and Gutter	$1,036,000	$1,021,753	$1,036,000	$1,021,753	$0	$0
		8509-Fairfax Road - Brundage to RedBank	$1,040,123	$689,612	$1,040,123	$684,139	$0	$0
		8510-Felsite - 25th To 35th Street	$758,000	$757,490	$758,000	$757,490	$0	$0
		8511-Foothill High School Area Street	$1,264,500	$1,264,323	$1,264,500	$1,264,323	$0	$0
		8512-General Shafter Rd	$193,000	$191,820	$193,000	$191,819	$0	$0
		8513-Guam Aread Roads	$1,110,000	$1,003,850	$1,110,000	$1,003,850	$0	$0
		8514-H Street (Mojave)	$222,037	$221,138	$222,037	$221,138	$0	$0
		8515-Holloway Road	$3,460,000	$3,455,704	$3,460,000	$3,455,704	$0	$0
		8516-K Street (Mojave)	$1,033,448	$1,032,973	$1,033,448	$1,032,973	$0	$0
		8517-Madison Street Curb and Gutter	$550,000	$220,114	$550,000	$220,114	$0	$0
		8518-Mojave Alleyway	$89,000	$88,796	$89,000	$88,796	$0	$0
		8519-Neighborhood St N/O of College	$944,000	$944,394	$944,000	$944,394	$0	$0
		8520-Neighborhood St N/O of Niles	$439,835	$439,644	$439,835	$439,644	$0	$0
		8521-Pesante Street	$536,000	$503,242	$536,000	$503,242	$0	$0
		8522-Pioneer Drive Street	$1,307,000	$1,203,815	$1,307,000	$1,203,816	$0	$0
		8523-School Street in Edison Curb	$368,000	$366,484	$368,000	$366,484	$0	$0
		8524-South Inyokern Road	$925,728	$926,071	$925,728	$926,071	$0	$0
		8525-South Oildale Street	$1,210,000	$1,209,538	$1,210,000	$1,209,538	$0	$0
		8526-Woodford Tehachapi Road SR 2	$330,000	$328,526	$330,000	$328,526	$0	$0
		8527-Woodford Tehachapi LT Turns	$499,000	$498,508	$499,000	$498,508	$0	$0
00225	1945	8568-Kern County Justice Facility	$9,950,000	$223,148	$12,000,000	$0	$10,544,898	$0
00235	8235	Tobacco Securitization Proceeds - CP						
		8851-ITS/EMS Facility Replacement OTO	$1,600,000	$0	$0	$0	$0	$0
00235	1947	Tobacco Endowment Interest	$0	$0	$0	$0	$1,000,000	$1,000,000

PROGRAM DISCUSSION

The other capital projects encompass 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. Budgeted and actual expenditures and revenues in the above table are listed cumulative for the projects.

- The Accumulated Capital Outlay − General was established to account for infrastructure replacement within the General Fund. There are no projects currently budgeted. Approximately $10,836,000 has been designated for infrastructure replacement in future years.

- The Accumulated Capital Outlay − Fire was established to account for infrastructure replacement within the Fire Fund. There are no projects currently budgeted. Approximately

$274,000 has been designated for infrastructure replacement in future years.

- The Seventh Standard Road Project was established at an estimated cost of $28,995,834 and is funded with federal and State grants. Project closeout is underway.

- Wheeler Ridge Overpass Project was established at an estimated cost of $9,700,000 and is funded with federal and traffic mitigation fees. Project closeout is underway.

- The County Assessment District 2006-01 was formed to provide for the construction of the Rexland Acres Sewer Improvement Project at an estimated cost of $9,219,142. The project has been completed and the capital project fund will be closed during the fiscal year.

On March 24, 2009, the Board authorized the issuance of Certificates of Participation (COPs) in the amount of $95,410,000 for the following projects:

- Fire Station 65 Replacement, Pine Mountain Fire Station Replacement and Information Technology and Emergency Medical Services Facility Replacement. The anticipated cost for the Information Technology and Emergency Medical Services Facility Replacement was originally estimated at $11,686,480; the cost has increased and an additional appropriation of $1.6 million was provided in FY 2012-13. Funding for the increase is available from the Tobacco Securitization Proceeds funds not used for completed projects and interest earnings.

- An allocation of $17 million was set aside to fund the Seventh Standard Widening Project with the remaining cost of approximately $26 million funded with State and federal grants. The Hageman Road Separation of Grade Project included an allocation of $17 million from the COPs with the remaining $22 million being funded with State and private grants and traffic mitigation fees.

- The remaining COP funds were allocated to 23 additional local transportation projects accounted for in budget unit 3010.

The Tobacco Securitization Proceeds Fund was established to account for capital projects funded with the proceeds of the Tobacco Revenue securitization. Projects in various stages of completion include the Countywide Radio Communication System, the Lamont Drainfields Improvement, the Meadows Field Terminal and Runaway Extension, the Rosamond Fire Station/Sheriff Substation, roads repairs and the Frazier Park Library grant match.

The Kern County Justice Facility Fund was established to account for the construction of a new Jail facility funded with a $100 million conditional award made by the Board of State and Community Corrections under the Public Safety and Offender Rehabilitation Services Act of 2007 (AB 900, Chapter 7, Statutes of 2007), and as further amended in the 2011 Realignment Legislation addressing Public Safety. The conditional award requires the County to provide a minimum match of 10% or $10 million. The anticipated project cost requires a minimum County match of $22,544,898. The recommended budget includes a $3,982,852 transfer from the General Fund and $6,562,046 from the Local Public Safety Fund, for a total of $10,544,898 to fully fund the anticipated match of $22.5 million.

General Services Garage – Internal Service Fund

Budget Unit 8950

Department Head: John Nilon, *Appointed*

SUMMARY OF EXPENSES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Contingencies	$0	$45,000	$0	$45,000	$45,000	$45,000
Salaries and Benefits	1,645,825	1,920,046	1,764,396	2,120,542	2,120,542	2,098,468
Services and Supplies	1,670,398	1,866,487	1,840,621	1,889,726	1,889,726	1,889,726
Other Charges	1,147,838	1,057,741	1,064,155	1,094,499	1,094,499	1,094,499
Capital Assets	638,109	1,847,900	1,742,788	641,250	641,250	641,250
TOTAL EXPENSES	**$5,102,170**	**$6,737,174**	**$6,411,960**	**$5,791,017**	**$5,791,017**	**$5,768,943**
REVENUES:						
Use of Money/Property	$27,882	$50,000	$14,658	$50,000	$50,000	$50,000
Intergovernmental	0	0	60,000	0	0	0
Charges for Services	4,305,141	3,976,722	4,285,604	5,174,995	5,174,995	5,303,287
Miscellaneous	43,446	27,600	30,895	152,600	152,600	152,600
Non-revenue Receipts	953,672	920,001	926,454	1,000,001	1,000,001	1,000,001
Other Financing Sources	66,060	25,000	142,752	57,000	57,000	57,000
TOTAL REVENUES	**$5,396,201**	**$4,999,323**	**$5,460,363**	**$6,434,596**	**$6,434,596**	**$6,562,888**
INCR./(DECR.) IN RETAINED EARNINGS	**$294,031**	**($1,737,851)**	**($951,597)**	**$643,579**	**$643,579**	**$793,945**
Authorized Positions:	18	18	23	23	23	23
Funded Positions:	18	18	23	23	23	23
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

- *Mission:*

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

- *Fundamental Functions & Responsibilities:*

- Provide Fleet Services to maximize availability of the County fleet by reducing downtime.

PROGRAM DISCUSSION

The General Services Garage administers and maintains vehicles assigned to County departments. 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 service. 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 required under the traditional Plan 1 option and extend service for existing vehicles at a reduced cost.
The Garage maintains a rolling seven-year vehicle replacement plan that forecasts future vehicle replacement costs. A portion of Plan 1 revenue is set aside for vehicle replacement costs and held in retained earnings (vehicle replacement designation) within the Garage Internal Service Fund to address long-term needs. For FY 2013-14, the Garage will accumulate $793,945 in retained earnings. The department will purchase 28 vehicles at a total cost of $641,250.

Increases in budgeted revenue are partially due to the increase in rates charged to customers that will take effect this fiscal year. Beginning this fiscal year, the Garage will add a surcharge to modified Plan 1 vehicles to cover elevated replacement costs.

POSITIONS DISCUSSION

The recommended budget includes the addition of one (1) Heavy Equipment Mechanic position and the deletion of one (1) Supervising Heavy Equipment Mechanic position, for a net savings of $21,000 annually. All positions are funded and there are no planned vacancies for this budget unit.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

Percentage of fleet of vehicles that are available for use to customers on a daily basis.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-13 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
99.7%	98%	95%	98%	97%

What:
This measures the overall efficiency of fleet operations to ensure that a minimum standard of 95% of the fleet is available.

Why:
This indicator demonstrates the Departments effectiveness in increasing availability of County vehicles for customer use.

How are we doing?
This measure is staying within industry standards as the Garage acquired maintenance and repair responsibilities for the Sheriff's light-duty vehicle fleet, and incorporated them into our preventive maintenance program. Results for fiscal years 2010-11, 2011-12, and 2012-13, continue to meet or exceed the adopted goal of 95%. The Garage continues to review its processes to monitor and schedule maintenance and repairs to keep fleet availability at an optimal level.

How is this funded?
Internal Service Fund maintained by customer fees and charges.

Performance Measure #2:

Fleet Services: To efficiently compare technician productive hours by percentage to payroll hours for which they are compensated, during a defined period.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-13 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
N/A	N/A	N/A	N/A	97%

What:
To efficiently compare technician productive hours by percentage to payroll hours for which they are compensated, during a defined period.

Why:
Productive hour measurement is an effective tool for operations regardless of how the labor hours/cost are handled. Monitoring of productive hours provides valuable information such as, number of technicians required for the operation to perform all the maintenance/repair tasks involved in meeting the needs of the fleet, calculations of fair and adequate repair labor rates, and goals and expectations for fleet repair personnel.

Generally accepted industry standards have established a productivity range of 70-80% when labor hour charges are based on actual time spent on repair operations and 80-90% when labor standards are used exclusively in determining labor hour charges.

How are we doing?
We produced two reports each month, current calendar year, and current fiscal year, each showing the overall productivity of each employee. Each staff member is given a report showing how they are doing in maintaining their overall productivity rating of >75%. Marginal staff are counseled to get them back on track and correct deficiencies.

How is this funded?
Internal Service Fund

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Group Health and Dental Self-Insurance Program
Internal Service Fund

Budget Unit 8960

Department Head: John Nilon, *Appointed*

SUMMARY OF EXPENSES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Contingencies	$0	$1,000,000	$0	$1,000,000	$1,000,000	$1,000,000
Services and Supplies	10,113,965	10,510,000	9,961,851	10,140,410	10,140,410	10,140,410
Other Charges	102,904,566	108,090,289	101,919,796	114,375,868	114,375,868	114,425,868
TOTAL EXPENSES	**$113,018,531**	**$119,600,289**	**$111,881,647**	**$125,516,278**	**$125,516,278**	**$125,566,278**
REVENUES:						
Use of Money/Property	$255,307	$300,000	$146,216	$150,000	$150,000	$150,000
Intergovernmental	33,903	30,000	32,914	30,000	30,000	30,000
Charges for Services	101,510,762	113,688,874	115,176,075	115,500,000	115,500,000	115,500,000
Miscellaneous	420	0	390	0	0	0
TOTAL REVENUES	**$101,800,392**	**$114,018,874**	**$115,355,595**	**$115,680,000**	**$115,680,000**	**$115,680,000**
INCR./(DECR.) IN RETAINED EARNINGS	**($11,218,139)**	**($5,581,415)**	**$3,473,948**	**($9,836,278)**	**($9,836,278)**	**($9,886,278)**

PROGRAM DISCUSSION

The Group Health Self-Insurance Program is used to fund the County's medical, dental, and vision benefit plan programs. This budget unit is used to pay self-funded medical and dental claims, dental plan premiums, County administration costs, third-party administration costs, and Employee Assistance Program administration costs. The County Administrative Office administers this budget unit.

The recommended budget provides sufficient funding for the current health benefits plans and administration of the plans. Revenues consist of charges to County departments and participating special districts, employee contributions, and premium charges to COBRA participants and retirees.

Despite expected savings related to changes in plan offerings and reductions in administrative costs for FY 2013-14, overall expenditures are expected to increase from FY 2012-13, mainly due to general medical inflation rates. Member utilization and actual claims are the primary drivers of costs in this budget. Revenues are expected to increase slightly over the prior year due to new employee contribution amounts taking effect.

The full impact of the Affordable Care Act (ACA) is not fully known at this time. Because of expanded eligibility rules that were effective January 1, 2011, it is anticipated that costs will continue at higher levels than in previous years as a result of increased dependent enrollments. The recommended budget also includes an additional $50,000 estimated for the new Patient-Centered Outcomes Research Institute (PCORI) fee on employers. The fees for 2012 and 2013 plan years will both be paid in FY 2013-14.

As of June 30, 2013, after adjusting for the Incurred But Not Reported (IBNR) liability, the budgetary retained earnings were $26.7 million. The recommended budget includes use of budgetary retained earnings in the amount of $9.9 million for FY 2013-14.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Retiree Group Health-Internal Service Fund

Budget Unit 8965

Department Head: John Nilon, *Appointed*

SUMMARY OF EXPENSES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Contingencies	$0	$200,000	$0	$200,000	$200,000	$200,000
Salaries and Benefits	8,041,719	8,956,822	8,281,973	8,956,000	8,956,000	8,956,000
Services and Supplies	254,167	158,300	157,101	209,300	209,300	209,300
Other Charges	0	63,626	40,936,374	18,990	18,990	18,990
TOTAL EXPENSES	**$8,295,886**	**$9,378,748**	**$49,375,448**	**$9,384,290**	**$9,384,290**	**$9,384,290**
REVENUES:						
Use of Money/Property	$353,309	$300,000	$212,591	$300,000	$300,000	$300,000
Charges for Services	10,957,284	10,968,645	11,667,232	11,300,000	11,300,000	11,300,000
Miscellaneous	31,535	0	0	0	0	0
TOTAL REVENUES	**$11,342,128**	**$11,268,645**	**$11,879,823**	**$11,600,000**	**$11,600,000**	**$11,600,000**
INCR./(DECR.) IN RETAINED EARNINGS	**$3,046,242**	**$1,889,897**	**($37,495,625)**	**$2,215,710**	**$2,215,710**	**$2,215,710**

PROGRAM DISCUSSION

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, 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 (RHPSP) 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 County Administrative Office administers this budget unit.

The recommended budget provides sufficient funding of the Retiree Health Insurance Stipend Program at existing levels for current participants. The Stipend Program is funded by County contributions in the form of department charges, as a fixed amount based on actual participation.

The recommended budget also provides sufficient funding of the RHPSP. The RHPSP is funded by employee contributions and County contributions in the form of charges to departments, both of which are determined by negotiations with employee unions.

The recommended budget also provides for administration of retiree health insurance programs at existing levels. This component is entirely funded through charges to retirees, which may also include offsets from the RHPSP and stipend programs.

In FY 2012-13, $41 million in Retiree Group Health Program reserves were transferred to an irrevocable trust fund for funding of future Other Post-Employment Benefits (OPEB). After this transfer, the retained earnings balance at June 30, 2013, was approximately $8.5 million. Additional reserves will be transferred to the OPEB trust fund as determined by actuarial study. The recommended budget increases retained earnings by approximately $2.2 million. With no additional transfers to the OPEB trust fund, retained earnings are estimated at $10.7 million for June 30, 2014.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

General Liability Self-Insurance Program

Budget Unit 8970

Department Head: Theresa Goldner, *Appointed*

SUMMARY OF EXPENSES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	$3,341,661	$4,151,788	$3,475,374	$4,086,754	$4,086,754	$4,086,754
Other Charges	6,317,618	5,169,534	5,491,367	9,904,250	9,904,250	9,904,250
TOTAL EXPENSES	**$9,659,279**	**$9,321,322**	**$8,966,741**	**$13,991,004**	**$13,991,004**	**$13,991,004**
REVENUES:						
Use of Money/Property	$61,556	$40,000	$24,394	$5,000	$5,000	$5,000
Charges for Services	3,747,190	3,386,534	3,386,534	18,814,085	18,814,085	18,814,085
Miscellaneous	4,771,932	0	4,898	1,000	1,000	1,000
TOTAL REVENUES	**$8,580,678**	**$3,426,534**	**$3,415,826**	**$18,820,085**	**$18,820,085**	**$18,820,085**
INCR./(DECR) IN RETAINED EARNINGS	**($1,078,601)**	**($5,894,788)**	**($5,550,915)**	**$4,829,081**	**$4,829,081**	**$4,829,081**

PROGRAM DISCUSSION

The General Liability Self-Insurance Program is administered by the Risk Management Division of the Office of County Counsel. This budget 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.

The recommended budget provides adequate funding for the County's general liability program. This budget unit is financed primarily through charges to County departments. The recommended budget includes an increase of approximately $15.4 million related to charges for services. The increase is due to unusually high settlement and litigation activity in recent fiscal years, and the anticipation that FY 2013-14 will maintain this increased settlement activity. Reserves were used in FY 2012-13 due to actual expenses exceeding revenues. The recommended budget includes the significant increase in charges for services not only to pay for anticipated settlement and litigation activity, but also to restore reserves to an appropriate level.

In conjunction with the litigation and settlement increases, the general liability premium cost experienced a significant increase over FY 2012-13. The premium for FY 2013-14 was estimated at $840,000, a $272,000 increase over last fiscal year. In addition, $1 million has been set aside in contingencies to address potential cost increases.

Services and supplies appropriations are budgeted at $4.1 million, a slight decrease from the prior year's budgeted amount primarily due to decreased Risk Management personnel allocations and legal expenses. Actual expenditures in FY 2012-13 were lower than the budgeted allocation due to vacancies within the Risk Management division resulting in less overhead charges, and less than budgeted outside legal billings.

Retained earnings balance as of June 30, 2013 was $1.9 million. The department anticipates increasing retained earnings by $4.8 million to an estimated $6.7 million balance at June 30, 2014.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Unemployment Compensation Insurance Program-Internal Service Fund

Budget Unit 8980

Department Head: John Nilon, *Appointed*

SUMMARY OF EXPENSES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	$19,427	$17,000	$13,771	$19,000	$19,000	$19,000
Other Charges	4,583,625	4,010,108	2,224,534	3,602,696	3,602,696	3,602,696
TOTAL EXPENSES	**$4,603,052**	**$4,027,108**	**$2,238,306**	**$3,621,696**	**$3,621,696**	**$3,621,696**
REVENUES:						
Use of Money/Property	$34,743	$30,000	$15,659	$20,000	$20,000	$20,000
Charges for Services	3,495,296	1,714,126	1,731,717	2,084,040	2,084,040	2,084,040
TOTAL REVENUES	**$3,530,039**	**$1,744,126**	**$1,747,376**	**$2,104,040**	**$2,104,040**	**$2,104,040**
INCR./(DECR.) IN RETAINED EARNINGS	**($1,073,013)**	**($2,282,982)**	**($490,930)**	**($1,517,656)**	**($1,517,656)**	**($1,517,656)**

PROGRAM DISCUSSION

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 County Administrative Office coordinates this program and oversees the contract for cost review and program oversight.

Future unemployment costs are not easily estimated. Because unemployment costs are based upon wages earned in a base period that is up to 18 months prior to the date of the claim, claim costs against the County can lag by up to 18 months. The availability of other employment in the community has an effect on the County's claims. The maximum unemployment claim is $11,700, based on the claimant drawing the maximum weekly benefit of $450 for the first 26 weeks of unemployment.

The total cost of an unemployment claim is not predictable because it is affected by the amount of time it takes for the claimant to become re-employed. All extra help employees are entitled to file for unemployment following completion of their limited term, until they find new employment.

Revenues in this budget unit are primarily comprised of charges to County departments based on each individual department's actual unemployment experience and claims. The recommended budget is an estimate of the cost of payment for the County's unemployment claims and administration.

As of June 30, 2013, after adjusting for the Incurred But Not Reported (IBNR) liability, the budgetary retained earnings were $3 million. The recommended budget includes use of budgetary retained earnings in the amount of $1.5 million for FY 2013-14.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Workers' Compensation Self-Insurance Program

Budget Unit 8990

Department Head: Theresa Goldner, *Appointed*

SUMMARY OF EXPENSES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	$4,884,606	$5,869,170	$4,753,087	$6,086,064	$6,086,064	$6,086,064
Other Charges	15,043,838	17,298,829	12,358,651	13,722,225	13,722,225	13,722,225
TOTAL EXPENSES	**$19,928,444**	**$23,167,999**	**$17,111,738**	**$19,808,289**	**$19,808,289**	**$19,808,289**
REVENUES:						
Use of Money/Property	$67,897	$62,000	$58,386	$40,000	$40,000	$40,000
Charges for Services	18,844,970	19,685,318	19,685,318	14,593,756	14,593,756	14,593,756
Miscellaneous	1,379,831	200,000	830,610	754,964	754,964	754,964
TOTAL REVENUES	**$20,292,698**	**$19,947,318**	**$20,574,314**	**$15,388,720**	**$15,388,720**	**$15,388,720**
INCR./(DECR.) IN RETAINED EARNINGS	**$364,254**	**($3,220,681)**	**$3,462,576**	**($4,419,569)**	**($4,419,569)**	**($4,419,569)**

PROGRAM DISCUSSION

The Workers' Compensation Self-Insurance Program is administered by the Risk Management Division of the Office of County Counsel. The program meets the County's statutory obligation to compensate its employees for work-related injuries.

The recommended budget will provide a level of funding sufficient to cover projected workers' compensation claims and administrative costs. The County self-insures and self-administers the Workers' Compensation program, financing the program through direct charges to County departments. Each department's operating budget reflects the cost of the program based on the department's claims experience.

Charges to departments have decreased $5.1 million due to increased efficiencies in the Workers' Compensation program resulting in reduced expenditures related to claims payments and excess insurance charges. Due to these improvements, the Workers' Compensation program realized a $3.5 million increase to its retained earnings. Due to the availability of reserves to fund the program, expenditures are budgeted to exceed revenues for FY 2013-14.

Retained earnings balance as of June 30, 2013 was $10.6 million. The department anticipates decreasing retained earnings by $4.4 million to offset expenses. A retained earnings balance of $6.2 million is estimated for June 30, 2014.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Golf Course Enterprise Fund

Budget Unit 8991

Department Head: Robert Lerude, *Appointed*

SUMMARY OF EXPENSES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	$26,793	$475,400	$509,394	$275,400	$275,400	$275,400
Other Charges	548,252	487,077	799,873	216,294	216,294	216,294
TOTAL EXPENSES	**$575,045**	**$962,477**	**$1,309,267**	**$491,694**	**$491,694**	**$491,694**
REVENUES:						
Use of Money/Property	$17,102	$15,000	$11,541	$11,000	$11,000	$11,000
Charges for Services	492,470	504,000	473,843	496,500	496,500	496,500
Non-revenue Receipts	148,206	148,500	148,500	148,500	148,500	148,500
TOTAL REVENUES	**$657,778**	**$667,500**	**$633,884**	**$656,000**	**$656,000**	**$656,000**
INCR./(DECR.) IN RETAINED EARNINGS	**$82,733**	**($294,977)**	**($675,383)**	**$164,306**	**$164,306**	**$164,306**

PROGRAM DISCUSSION

The Golf Course Enterprise Fund is used for operating the three County-owned golf courses. Private contractors operate the golf courses under land lease agreements.

The fund facilitates the operation of the three County-owned courses, North Kern Golf Course, Kern River Golf Course, and Buena Vista Golf Course. All revenues generated from the land lease agreements are deposited into the Golf Course Enterprise Fund where they are used for completion of necessary capital and infrastructure maintenance projects at the golf courses. The Parks Department provides administrative support and charges the fund for those costs.

In FY 2012-13 the actual amount spent on services and supplies varied from the adopted appropriations by nearly $34,000 with the completion of two major maintenance projects, North Kern Golf Course kitchen remodel and Kern River Golf Course reroofing. The Golf Course Enterprise Fund FY 2012-13 budget was modified mid-year to accommodate a release of retained earnings totaling nearly $313,000, which was used to pay off its ACO-General loan two years early resulting in interest savings. The year-end retained earnings balance was $2.41 million.

Revenues are expected to remain on par with the previous year. The Golf Course Enterprise Fund has budgeted $75,000 per golf course for ongoing maintenance expenditure and does not anticipate any major projects in FY 2013-14.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Universal Collection – Enterprise Fund

Budget Unit 8992

Department Head: Douglas E. Landon, *Appointed*

SUMMARY OF EXPENSES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	$10,543,833	$11,011,900	$10,846,441	$13,048,500	$13,048,500	$13,048,500
Other Charges	19,578	35,500	10,462	34,500	34,500	34,500
TOTAL EXPENSES	**$10,563,411**	**$11,047,400**	**$10,856,903**	**$13,083,000**	**$13,083,000**	**$13,083,000**
REVENUES:						
Taxes	$10,505,350	$9,542,270	$9,702,216	$12,536,500	$12,536,500	$12,536,500
Fines and Forfeitures	145,013	146,400	188,472	199,800	199,800	199,800
Use of Money/Property	33,729	20,700	7,561	15,200	15,200	15,200
Charges for Services	(9,345)	(9,360)	(9,363)	(9,890)	(9,890)	(9,890)
TOTAL REVENUES	**$10,674,747**	**$9,700,010**	**$9,888,886**	**$12,741,610**	**$12,741,610**	**$12,741,610**
INCR./(DECR.) IN RETAINED EARNINGS	**$111,336**	**($1,347,390)**	**($968,017)**	**($341,390)**	**($341,390)**	**($341,390)**

PROGRAM DISCUSSION

The Universal Collection Enterprise Fund, administered by the Waste Management Department, is used to account for the revenues 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 Universal Collection garbage haulers' fees for services are collected via the property tax bill and passed to the haulers for services provided.

The Board of Supervisors approved universal-refuse collection within the unincorporated metropolitan Bakersfield area effective January 1, 2001. In subsequent years, the program has been expanded to include other areas of the County, such as unincorporated Taft, Lost Hills, eastern Kern County, south Shafter, and Buttonwillow in order to improve waste collection and disposal methods. The Board also approved alternate universal collection areas from the Keene and Randsburg Transfer Station service areas to provide funding for transfer station operations rather than for collection services.

The Waste Management Department provides ongoing support, and administers contracts for waste pick-up and disposal services to businesses and residents in the Universal Collection area. The department is responsible for monitoring the waste haulers for compliance with contractual service and quality requirements, and adherence with all applicable health, safety, and labor laws.

Projected revenues for FY 2013-14 are $12,741,610, an increase of $2.8 million, or 22.4% greater than the FY 2012-13 actuals. In FY 2012-13, when Universal Collection Services were initially implemented, some property owners did not begin receiving services until January. As a result, their property tax bills were reduced to account for the six months in which they did not receive service. The projected revenues for FY 2013-14 reflect an increase due to Universal Collection billing for a full year of service to all applicable property owners.

Expenditures are projected to increase due to expanded areas, hauler-rate increases, and general inflation. On June 30 2014, it is estimated that the retained earnings balance for this budget unit will be $2.7 million.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Airports Department Enterprise Fund

Budget Units 8995, 8994, 8989

Department Head: Richard Strickland, *Appointed*

SUMMARY OF EXPENSES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Contingencies	$0	$0	$0	$0	$0	$101,927
Salaries and Benefits	1,655,905	2,097,367	1,902,933	2,214,470	2,214,470	2,214,470
Services and Supplies	1,532,643	2,314,885	2,669,423	3,832,328	3,837,328	2,164,755
Other Charges	4,337,836	4,766,015	4,209,437	4,687,720	4,687,720	4,687,720
Non-Operating Expenses	1,384,859	417,015	474,052	74,350	74,350	74,350
Capital Assets	103,119	400,000	19,813	269,000	269,000	879,778
TOTAL EXPENSES	**$9,014,362**	**$9,995,282**	**$9,275,658**	**$11,077,868**	**$11,082,868**	**$10,123,000**
REVENUES:						
Taxes	$570,574	$543,000	$468,191	$458,000	$458,000	$458,000
Licenses and Permits	11,000	19,500	0	19,500	19,500	19,500
Fines and Forfeitures	(152)	60	168	60	60	60
Use of Money/Property	3,360,742	3,136,793	3,293,172	3,335,680	3,340,680	3,340,680
Intergovernmental	2,180,009	1,975,040	2,323,513	1,893,900	1,893,900	1,836,672
Charges for Services	159,444	160,000	165,411	170,100	170,100	170,100
Miscellaneous	174,980	502,504	239,417	1,351,134	1,351,134	448,494
Non-revenue Receipts	3,107,743	3,600,000	3,124,030	3,600,000	3,600,000	3,600,000
Other Financing Sources:						
General Fund	191,750	74,201	74,201	98,945	98,945	98,945
TOTAL REVENUES	**$9,756,090**	**$10,011,098**	**$9,688,103**	**$10,927,319**	**$10,932,319**	**$9,972,451**
INCR./(DECR.) IN RETAINED EARNINGS	**$741,728**	**$15,816**	**$412,445**	**($150,549)**	**($150,549)**	**($150,549)**
Authorized Positions:	21	22	21	21	21	21
Funded Positions:	18	20	20	20	20	20
Unfunded Vacancies:	3	2	1	1	1	1

OPERATIONAL SUMMARY

- *Mission:*

Build a World Class, Quality Airport System that:
- Focuses on the Customer
- Complements Kern County Economy
- Promotes Efficient Operations
- Promotes Safe Operations

- *Fundamental Functions & Responsibilities:*

- Maintain safe and secure airfields in compliance with federal and State regulations
- Provide services and facilities that meet the needs of general aviation
- Provide passenger services and facilities that meet the needs of the traveling public

PROGRAM DISCUSSION

The Airports Department is responsible for the management of seven airports and airfields within Kern County: Meadows Field, Elk Hills, Kern River Valley, Lost Hills, Poso/Famoso, Taft, and Wasco.

The department will continue its development, analysis, and management of its Capital Improvement Program; maintenance and development of the structures and improvements in the seven airports in the system; promotion of aviation and non-aviation services; communication with federal and State aviation agencies and compliance with their programs; provide for the safety and security of passengers and tenants; and review of all proposed development for impact on any of the airports with regard to compatibility with federal, State, and local noise and obstruction standards.

The recommended budget includes a slight increase in salaries and benefits due to filling additional positions. This budget also includes an increase in the purchase of capital assets due to critical needs for repairs and replacement of necessary equipment.

The Airport Enterprise fund has an outstanding cash advance from the ACO-General Fund in the amount of $4.2 million. The recommended budget includes a repayment in the amount of $74,350.

The Airport will receive a total of $98,945 in revenue from the Airport Economic Opportunity Area (AEOA) property tax increment in FY 2013-14. The AEOA was established in 2009 to allow the department to realize a portion of property tax increases from land values in and around Meadows Field Airport. This new revenue is applied directly toward the department's public capital facilities associated with the AEOA.

In FY 2013-14 the Airports Enterprise Fund is absorbing the cost of the County's Customs and Border Patrol Officer. This allows the County to maintain Foreign Trade Zone (FTZ) status. The FTZ is crucial to the County's economic development efforts as it provides an additional means to attract large import/export-oriented businesses to Kern County, such as IKEA, which then provides additional tax revenue to the County through the sales and property taxes collected from these businesses. The department receives additional income from participants for administering the FTZ, to help offset costs directly related to marketing and maintaining the FTZ.

Revenues are expected to be relatively flat compared to the previous year, with some slight improvements seen from additional enplanements as the result of added flights. Revenue generation has remained a challenge for the department because discretionary travel spending has yet to fully recover from the economic downturn.

POSITIONS DISCUSSION

The recommended budget includes the deletion of one (1) Maintenance Electrician position, at a cost savings of $95,000, and one (1) Airport Police Officer II position, at a cost savings of $102,000.

In addition, the recommended budget includes the addition of one (1) Airport Operations and Security Supervisor position, at a cost of $111,000, and a Security Attendant position, at a cost of $57,000.

GOALS AND PERFORMANCE MEASURES

Performance Measure # 1:

A) Number of seats offered by airlines.
B) Percent change in number of seats offered by airlines.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
A - 158,100 B - 12%	A - 188,400 B - 19%	A - 175,000 B - -7%	A - 202,952 B - 7%	A - 223,000 B - 0%

What:
This performance measure documents the growth in airline capacity.

Why:
The number of seats available is directly related to the ability to promote tourism and to provide access for commercial and industrial growth, which in turn fuels the County's economy. Given a stable economy, this measure provides valuable information about the growth of air service at Meadows Field Airport.

How are we doing?
In April, 2011, Continental Airlines returned to Meadows Field Airport with daily flights to Houston. In June of that same year, Allegiant discontinued their scheduled weekly flight to Las Vegas. The business traveler abounded with the flight to Houston and increased the available seats, even with the loss of seats from Allegiant. This has continued to increase with United Airlines adding an additional daily flight to Denver in June, 2012. This brings the current schedule to 22 flights offering 549 departing seats daily. The department continues to solicit new service to the primary destinations and does not anticipate new or expanded service in the next fiscal year. The impending merger between US Airways and American Airlines may bring change to current service, but these changes are very difficult to predict.

How is this funded?
The Airports Enterprise Fund is the sole funding source. The Airports Enterprise Fund generates revenue from commercial operations and grants. Commercial operation revenue funds the day to day operational expenditures and provides the matching portion required by grants. Some of the grant funding available from the State of California may be used for operations, as well. The remainder of the grant revenue (federal Airport Improvement Program funds, federal Passenger Facility Charge (ticket fee), and other State of California grants, fund only capital improvements. No county General Fund money is received by the Airports Enterprise Fund.

Performance Measure # 2:

A) Percent change in passenger boardings.
B) Number of passenger boardings.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
A - 24% B - 119,264	A - 8% B - 129,203	A - -7% B - 120,000	A - 9% B - 140,189	A - 1% B - 142,800

What:
This performance measure documents growth in passenger boardings (enplanements).

Why:
One important goal of commercial airport administration is the provision of an efficient mix of air carrier service. In a stable economy, enplanements are a good measure of how well an airport is meeting the needs of the local population. Changes in enplanements are related to a number of factors which include economic changes such as recession or rapid growth in the economy. Enplanements should grow in response to added capacity and new destinations. Air carriers use enplanement data as an important metric as they evaluate air service markets when they look to expand service. This metric is also important to federal planners because it measures overall access to the national transportation system and provides a basis to allocate grant funds.

How are we doing?
The addition of service to Houston in 2011, and expanded service to Denver in 2012, has made a significant impact to our enplanements. The trend shows a potential to surpass the enplanements figures of 2008, just before the spike in fuel prices. This will bring us just 15,000 enplanements shy of the domestic enplanement figure from 2007, the opening of the new domestic terminal.

How is this funded?
The Airports Enterprise Fund is the sole funding source. The Airports Enterprise Fund generates revenue from commercial operations and grants. Commercial operation revenue funds the day to day operational expenditures and provides the matching portion required by grants. Some of the grant funding available from the State of California may be used for operations, as well. The remainder of the grant revenue (federal Airport Improvement Program funds, federal Passenger Facility Charge (ticket fee), and other State of California grants, fund only capital improvements. No county General Fund money is received by the Airports Enterprise Fund.

Performance Measure #3:

Federal and State notice of safety violations from the Federal Aviation Administration or the California Department of Transportation.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
0	0	0	0	0

What:
This metric measures the number of Federal and State notices of safety violations issued to the Department of Airports. The Department is responsible for the safe operation of seven airports within Kern County. All seven airports receive annual inspections from Caltrans to ensure airfield compliance with State safety requirements. As a commercial service airport, Meadows Field Airport is also inspected by the Federal Aviation Administration for compliance with Federal Aviation Regulations Part 139 safety requirements.

Why:
A primary focus of an airport operator is the provision of a safe environment for aircraft to operate. Tracking notices of safety violations help in the review, remediation, and planning processes necessary for safe airport operation.

How are we doing?
Kern County Airports has not received any notices of safety violations from the Federal Aviation Administration (FAA) or California Department of Transportation (DOT). The Department works directly with the FAA and the DOT to continue our long history of safe operations at Meadows Field Airport, as well as the six outlying general aviation airports. Department personnel are very conscientious about identifying and correcting problems as they develop to maintain an excellent safety record.

How is this funded?
The Airports Enterprise Fund is the sole funding source. The Airports Enterprise Fund generates revenue from commercial operations and grants. Commercial operation revenue funds the day to day operational expenditures and provides the matching portion required by grants. Some of the grant funding available from the State of California may be used for operations, as well. The remainder of the grant revenue (federal Airport Improvement Program funds, federal Passenger Facility Charge (ticket fee), and other State of California grants, fund only capital improvements. No county General Fund money is received by the Airports Enterprise Fund.

Performance Measure #4:

Notice of security violation from Transportation Security Administration (TSA).

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
0	0	0	0	0

What:
This metric measures the number of security violation notices received from the Transportation Security Administration (TSA). Airports are required to meet the security requirements established by the TSA, a federal agency.

Why:
A primary focus of a commercial airport operator is the provision and maintenance of a secure environment in which passengers, tenants, employees, vendors, and air crews can use the airport facilities. Tracking notices of security violations helps in the review, remediation, and planning processes necessary for secure airport operation.

How are we doing?
Kern County Airports has not received any violations during the current fiscal year. The department works with TSA to develop innovative solutions to meet the rapidly changing security requirements. A requirement from TSA to provide 24-hour monitoring of the aircraft parking area and passenger terminal environs continue to prove costly, but the department is continuing their work with TSA to evaluate an alternative proposed by the department to save on ramp observation costs.

How is this funded?
The Airports Enterprise Fund is not the sole funding source. The Airports Enterprise Fund generates revenue from commercial operations and grants. Commercial operation revenue funds the day to day operational expenditures and provides the matching portion required by grants. Some of the grant funding available from the State of California may be used for operations, as well. The remainder of the grant revenue (federal Airport Improvement Program funds, federal Passenger Facility Charge (ticket fee), and other State of California grants, fund only capital improvements. Passenger checkpoint security in the William Thomas Terminal is partially funded through a grant from the TSA. No county General Fund money is received by the Airports Enterprise Fund.

Performance Measure #5:

Job related injuries.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
1	1	0	1	0

What:
This metric measures job related injuries.

Why:
A safe work place is beneficial to all employees and should be a department priority.

How are we doing?
The department has experienced a few very minor injuries in the past three fiscal years. Employees continue to be educated in safe practices and identifying potential workplace hazards. The goal, of course, is an accident free environment. The department strives to achieve this goal through staff meetings and safety training. The department makes safety a daily priority in the workplace.

How is this funded?
The Airports Enterprise Fund is the sole funding source. The Airports Enterprise Fund generates revenue from commercial operations and grants. Commercial operation revenue funds the day to day operational expenditures and provides the matching portion required by grants. Some of the grant funding available from the State of California may be used for operations, as well. The remainder of the grant revenue (federal Airport Improvement Program funds, federal Passenger Facility Charge (ticket fee), and other State of California grants, fund only capital improvements. No county General Fund money is received by the Airports Enterprise Fund.

Performance Measure #6:

Number of aircraft operations.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
N/A	113,759 -7%	137,000 +1%	107,598 -5%	110,000 +2%

What:
This metric measures aircraft activity at Meadows Field Airport.

Why:
This metric, usually expressed in a trend, is used throughout the airport industry as one measure of the health of an airport. It is an important part of the analysis of economic health at the local level. Federal planners use this metric to make funding allocation decisions.

How are we doing?
Operations were expected to increase during the last fiscal year in response to an anticipated economic turnaround. However, continued high fuel prices have pressed general aviation activity below anticipated goals. Many of these tenants on Meadows Field have reported declines in business over the past year. Continued high fuel prices will further stall a turnaround in general aviation activity for the recreational general aviation segment, and the charter, commercial flight training, and business-related aviation. The department is anticipating a small economic upturn in the coming year resulting in a slight increase in general aviation operations.

How is this funded?
The Airports Enterprise Fund is the sole funding source. The Airports Enterprise Fund generates revenue from commercial operations and grants. Commercial operation revenue funds the day to day operational expenditures and provides the matching portion required by grants. Some of the grant funding available from the State of California may be used for operations, as well. The remainder of the grant revenue (federal Airport Improvement Program funds, federal Passenger Facility Charge (ticket fee), and other State of California grants) fund only capital improvements. No county General Fund money is received by the Airports Enterprise Fund.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Kern Medical Center Enterprise Fund

Budget Unit 8997 and 8996

Department Head: Paul J. Hensler, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual [1]	Adopted Budget	Actual [1]	Department Requested [2]	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Contingencies	$0	$0	$0	$663,096	$663,096	$663,096
Salaries and Benefits	185,389,800	184,890,003	183,962,465	174,534,471	180,989,800	190,741,184
Services and Supplies	78,542,253	89,320,188	69,835,916	85,861,377	85,861,377	90,623,617
Other Charges	45,546,182	53,678,144	59,958,791	66,578,205	66,578,205	65,289,403
Non-Operating Expenses	3,740,332	595,980	0	0	0	0
Capital Assets	112,958	1,708,169	249,286	7,283,269	6,385,756	6,415,118
Capital Projects (8996)	1,051,769	1,306,000	100,413	4,133,636	2,078,765	2,078,765
TOTAL EXPENDITURES	**$314,383,294**	**$331,498,484**	**$314,106,871**	**$339,054,054**	**$342,556,999**	**$355,811,183**
Expend. Reimb.	$0	($6,433,011)	$0	($6,546,932)	($6,037,045)	($6,037,045)
TOTAL NET EXPENDITURES	**$314,383,294**	**$325,065,473**	**$314,106,871**	**$332,507,122**	**$336,519,954**	**$349,774,138**
REVENUES:						
Patient Revenue (Net)	623,070,926	652,129,293	647,294,465	662,093,563	662,093,563	672,818,860
Deductions From Revenue	(512,643,639)	(532,400,000)	(530,521,919)	(532,645,071)	(532,645,071)	(539,939,734)
Fines and Forfeitures	4,865	4,252	2,958	8,288	8,288	8,288
Use of Money/Property	10,420	16,004	7,036	16,162	16,162	16,162
Intergovernmental	129,963,498	133,000,000	160,405,494	117,000,000	117,000,000	126,500,000
Charges for Services	3,918,577	3,609,147	3,666,291	3,612,571	3,612,571	4,853,103
Miscellaneous	15,145,798	47,302,997	23,923,134	66,578,739	59,578,739	62,927,459
Non-revenue Receipts	7,925,320	5,180,000	5,266,595	5,080,000	5,080,000	5,080,000
Other Financing Sources	37,089,828	16,223,780	16,500,695	15,000,000	21,775,702	17,510,000
TOTAL REVENUES	**$304,485,593**	**$325,065,473**	**$326,544,749**	**$336,744,252**	**$336,519,954**	**$349,774,138**
INCR./(DECR.) IN RETAINED EARNINGS	**($9,897,701)**	**$0**	**$12,437,878**	**$4,237,130**	**$0**	**$0**
NET GENERAL FUND COST	$19,726,232	$0	$0	$0	$0	$0
Authorized Positions:						
Full Time:	1,633	1,563	1,579	1,578	1,578	1,578
Full Time Funded:	1,563	1,563	1,579	1,578	1,578	1,578
Unfunded Vacancies:	70	0	0	0	0	0
Part Time:	148	147	143	143	143	143
Part Time Funded:	9	147	143	143	143	143
Unfunded Vacancies:	51	0	0	0	0	0

[1] Unadjusted figures derived from the County's Financial Management System.

[2] KMC provided a revised requested budget in July 2013. The Department Requested column does not reflect these revisions.

OPERATIONAL SUMMARY

- *Mission:*

The mission of Kern Medical Center is to advance the health status of Kern County residents through access to comprehensive outpatient and inpatient care provided in the most dignified and cost effective manner possible, the training of medical professionals, the advancement of medical knowledge and collaboration with others who seek to improve the health status of the community.

- *Fundamental Functions & Responsibilities:*

- A safety net provider to improving access to healthcare for our residents
- Critical functions include:
  - Intensive care services
  - Trauma and emergency services
  - Maternal and child health services
  - Health care to the medically indigent population

PROGRAM DISCUSSION

Kern Medical Center (KMC) provides comprehensive inpatient, outpatient, and ancillary services. It is the only hospital with physician residency programs in the County. There are seven residency programs: Pharmacy, Emergency Medicine, Family Practice, Internal Medicine, Surgery, Obstetrics/Gynecology, and Psychiatry. All residency programs are fully accredited by the Accreditation Council on Graduate Medical Education. KMC is designated by Kern County Emergency Medical Services and the American College of Surgeons as the County's only trauma center.

KMC will continue to face significant financial challenges in FY 2013-14. In early July, the hospital provided a revised requested budget to the County Administrative Office for review. The recommended budget is based on the revised requested budget. KMC is currently reviewing governmental receivables and the hospital's patient revenue. Results of the hospital's review may require changes to the recommended budget.

Adjustments were made to the revised requested budget to account for costs associated with providing medical care to inmates incarcerated by the County and for juvenile detainees. In FY 2012-13 the program budget for Correctional Medicine was carved out of the hospital's budget and placed into budget unit 8988. KMC will be reimbursed for inpatient and specialty care provided at the hospital. The KMC recommended budget includes approximately $6 million as expenditure reimbursement for those services.

State and federal programs designated to reimburse KMC for the cost of treating low income and indigent patients have changed over the years. On November 2, 2010, the State entered into an agreement with the Centers for Medicare and Medicaid Services (CMS) that is designed to sustain and strengthen the Medi-Cal program. The Section 1115 Medicaid Waiver provides continuing funding for the Disproportionate Share Hospital (DSH) and Safety Net Care Pool funding; however, it also shifted DSH allocations to fund two new programs under the waiver, the Low Income Health Program (LIHP) and the Delivery System Reform Incentive Pool (DSRIP).

The LIHP program consists of two programs; Medicaid Coverage Expansion (MCE) and Health Care Coverage Initiative (HCCI). The objective of the program is to transition patients seeking episodic care in the Emergency Room to primary care at a significantly lower cost. There is no cap on the federal share of the funding for this program, but the County is responsible for 50% of the health care cost. It is anticipated that current LIHP enrollees will be transitioned to Medi-Cal under health care reform.

The recommended budget includes an estimated $55 million in Intergovernmental Transfers (IGTs) to the State to draw down the federal funding portion for programs requiring IGTs. The IGTs are to be used as the non-federal share of the programs. As with the DSH transfers, the IGT matching contributions to the State, as well as the return of that initial investment is reported in the budget under other charges and miscellaneous revenue.

The recommended budget includes an allocation of $10.5 million of Health Program Realignment revenue, which was established to help defray the cost of providing care to indigents. Newly eligible Californians will enroll in Medi-Cal (California's version of Medicaid) and will receive benefits under the State's plan to implement the Affordable Care Act. In order to cover increased administrative costs triggered by growing caseload, outreach, and enrollment efforts under Medi-Cal expansion, the State will redirect health realignment funding away from counties under the assumption that counties will achieve enough savings, as a result of expanding eligibility for patients who are currently served by county indigent health programs, to offset losses in realignment funding.

The recommended budget includes $7 for the purchase of several pieces of medical equipment, identified by physicians and management at KMC as vital to providing beneficial impacts in direct patient care. The increase in fixed asset purchases was made possible by excess reserve funding from Kern Health Systems.

Cash flow remains a challenge for KMC. Delays between revenue receipts and operational expenses require the hospital to rely on cash advances from the General Fund. The outstanding balance of the advances fluctuates throughout the fiscal year. The outstanding General Fund loan to the hospital enterprise fund as of June 30, 2013 was $85.4 million, an increase of $27.2 million from the prior year. To comply with the requirements of Governmental Accounting Standards Board (GASB) No. 54, the Auditor-Controller-County Clerk identified $9.1 million of the outstanding cash advance as long-term receivable. KMC will continue to align with community medical needs and provide quality services to its patient populations.

POSITIONS DISCUSSION

The recommended budget does not include any additions or deletions to the hospital's number of authorized positions.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:
Academic – percentage of residency programs receiving a three- year or greater accreditation from Accreditation Council for Graduate Medical Education (ACGME).

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Results Mid-year	FY 2012-2013 Expected Goal	FY 2013-2014 Proposed Goal
Actual 87.5% National Standard 90.0% years	Actual 71.42% National Standard 90.0%	Actual 71.42% National Standard 90.0%	87% of residency programs will meet or exceed 3 year accreditation	90%

What:
An accredited program is in substantial compliance with standards set by ACGME.

Why:
A three year accreditation by ACGME is a national standard of performance that demonstrates compliance with rigorous educational objectives and demonstrates a residency program's commitment to quality medical education and training.

How are we doing?
71.42% (5/7) of Kern Medical Center residency programs received a favorable accreditation of 3 years or greater for FY 2011-12. One program received a two year accreditation and one program was placed on probation. All other programs have maintained accreditation for 3 years or greater.

How is this funded?
A portion of the cost for the residency training programs is offset by enhanced reimbursement through Medicare; This enhanced reimbursement totals $1.5 million annually.

Performance Measure #2:
Academic – 90% of graduating residents who continue to reside in Kern County after completion of residency training will pass their specialty board certification on the first attempt.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Results Mid-year	FY 2012-2013 Expected Goal	FY 2013-2014 Proposed Goal
Actual 92.0% National Standard 90.0%	Actual 100% National Standard 90.0%	Actual Pending National Standard 90.0%	92.0%	92.0%

What:
Successful completion of specialty board certification demonstrates that the physician meets national standards set by American Board of Medical Specialties; the physician is adequately trained to practice medicine.

Why:
Board certified physicians are dedicated to providing exceptional patient care through a rigorous, voluntary commitment to lifelong learning. Successful completion of a written specialty board and/or oral board examination indicates the physician has participated in an extensive process of preparation for practice in his or her chosen area of specialty and is competent to practice.

How are we doing?

- The number of applicants for residency training has increased as opportunities for quality learning have evolved
- The graduating class was a total of 31 residents for academic year 2011-2012.
- 45.15% of new graduating physicians stayed in the Kern County area, which is an increase of 15.16% from the previous academic year. 100% of these residents completed specialty board certification on their first attempt, an increase of 10% from the previous academic year.
- Some physicians return to Kern County to provide state-of-the-art medical care to residents in the community after receiving additional fellowship or specialty training

How is this funded?
The cost for all residency programs is partially offset through grants and matching funds from:

- Medicare enhanced reimbursement rate
- Mental Health reimbursement
- Veterans Administration reimbursement

The true value to Kern County is the specialty board certified physicians who graduated and stayed in the community.

Performance Measure #3:
Innovation – 20% of the time or greater, the language line is used for translation between non-English speaking patients and healthcare providers.

This indicator has been rolled into the DSRIP project

Performance Measure #4:
Innovation- 90% of eligible clinical staff will utilize the Simulation Lab**.**

This indicator has been resolved due to sustained compliance

Performance Measure #5:
People – employee turnover rate will be equal to or less than the state/regional turnover rate.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Results Mid-year	FY 2012-2013 Expected Goal	FY 2013-2014 Proposed Goal
Actual 3.5% State/ Regional 17.1%	Actual 12.2 % State/ Regional 17.1%	Actual 9.3% State/ Regional 17.1%	4.1%	17.1%

What:
Measure staff turnover rate. The average turnover rate is defined as the number of separations in a given year divided by the number of authorized full time equivalent (FTE) positions for the same year.

Why:
Turnover levels represent substantial recruiting, training and orientation costs:

- Estimates of actual costs to train staff as a result of turnover vary widely, but even a conservative estimate of an average of $10,000 per employee would suggest a considerable annual cost.
- Many hospitals report turnover rates of 10% to 30% of total staff every year.
- Hospitals with 350+ staffed beds have an average turnover rate of 17.1%.
- Retiring employees will contribute substantially to the turnover rate in the near future.

How are we doing?
State and regional data indicate a 17.1% turnover rate with a large proportion of exiting employees being RNs in the 50-59 year-old age bracket.
Turnover rates for Kern Medical Center has varied from:

- 11.6% in 2008-09
- 8.5% in 2009-10
- 3.5% in 2010-2011
- 12.2% in 2011-2012

Fiscal year 2011-2012 is the first year the turnover rate has not continued to decrease. Based on an average of 1,640 employees, an increase in turnover rate to 12.2% from previous year rate of 3.5% has resulted in an 8.7% increase or 143 positions that need to be trained and filled. Mid-year fiscal rate 2012-2013, is once again on the decline.

How is this funded?
Funding for this indicator is cost avoidance. Over the last year there have been 143 more positions that require recruitment and training. Filling these positions has cost the organization $1,430,000.00 ($10,000.00 x 143) in training costs alone. The turnover rate of 12.2% remains less than the state/ regional average of 17.1%.

Performance Measure #6:
People – employee vacancy rate will be equal to or less than the state/regional vacancy rate.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Results Mid-year	FY 2012-2013 Expected Goal	FY 2013-2014 Proposed Goal
Kern Medical Center				
Actual 12.0% State/ Regional 12.2%	Actual 14.6% State/ Regional 12.2%	Actual 9.3% State/ Regional 12.2%	11.2%	12.2%
Correctional Medicine				
Not Collected	Not Collected	Actual 6.3% State/ Regional 12.2%	11.2%	12.2%

What:
Measurement of employee vacancy rate:
- The organization's ability to maintain a stable workforce
- The number of vacant positions versus the number of filled positions
- Costs associated with vacancy rates.

Why:
Healthcare vacancy rates are benchmarked separately from other industries. The average vacancy rate in healthcare in the Western United States is 12.2% of budgeted positions. Vacant budgeted positions in clinical areas must be staffed using more expensive labor - travelers and overtime.

How are we doing?
- The vacancy rate at Kern Medical Center has dropped from
  - 13.6% in 2008-09
  - 11.3% in 2009-10
  - 12.0% in 2010-11
  - 14.6% in 2011-12
- Recruitment and retention has slowed in 2011-2012 resulting in an increased vacancy rate of 14.6% from the previous year rate of 12.0%. This is an increase of 2.6%, or 43 employee's positions which will need to be filled with more expensive traveler and overtime coverage. Continuation of this trend will result in:
  - Increased need for travelers
  - Increased overtime coverage
  - Increased cost of coverage and training
- This trend emphasizes the need for rapid processing and hiring of eligible new employees.

How is this funded?
Funding for this indicator is cost avoidance. Based on an average of 1640 employees, a 2.6% increase in vacancy rate from the previous fiscal year has resulted in 43 additional positions that need to be recruited and hired. An average additional cost of $10 per hour for overtime pay or traveler differential results in a cost to Kern Medical Center of $894,400.00 dollars per year, ($10.00x2080x20).

Performance Measure #7:
Quality – compliance with national standards for community acquired pneumonia.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Results Mid-year	FY 2012-2013 Expected Goal	FY 2013-2014 Proposed Goal
Actual 72.3% National Standard 90.4%	Actual 82.7% National Standard 91.2%	Actual 78.9% National Standard 91.2%	Meet National standard of 91.2%	Meet or exceed national standard

What:
Kern Medical Center standards are benchmarked against national standards to find opportunities for improvement. Indicators are evaluated individually and aggregated into an overall performance standard. Eleven indicators have been identified that contribute to mortality associated with community acquired pneumonia.

Why:
An estimated 175,000 patients are hospitalized with pneumococcal pneumonia each year in the United States. Rates are highest among the elderly with mortality ranging from 20% to 60% based on location and risk factors. Pneumococcal vaccination is 97% effective against vaccine serotypes.

How are we doing?

- Compliance has increased as follows:
  - 72.3% FY2010-1011
  - 82.7% FY2011-2012
  - 78.9% FY2012-13
- There has been overall improvement in the last two years. However in mid-year 2012-13, compliance has decreased. This may be due to changes in the audit criteria with the elimination of "time to antibiotic".

How is this funded?
Funding for this indicator is cost avoidance. Community acquired pneumonia can be treated effectively in an outpatient setting when identified early; Early identification decreases workload on emergency services. Compliance with Centers for Medicare and Medicaid Services (CMS) data submission requirements prevents penalties, which could result in a 2% revenue reduction.

Performance Measure #8:
Quality – compliance with national standards for heart failure.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Results Mid-year	FY 2012-2013 Expected Goal	FY 2013-2014 Proposed Goal
Actual 91.4% National Standard 92.8%	Actual 76.8% National Standard 93.1%	Actual 87.8% National Standard 93.4%	Meet National standard of 93.4%	Meet or exceed national standard

What:
Kern Medical Center standards are benchmarked against national standards to find opportunities for improvement. Indicators are evaluated individually and aggregated into an overall performance standard. Four indicators have been identified that contribute to mortality associated with heart failure.

Why:
Approximately 5 million people in the United States have heart failure. There are approximately 550,000 new cases diagnosed each year. More than 287,000 people in the United States die each year from heart failure. Hospitalizations for heart failure have increased substantially, admissions rose from 402,000 in 1979 to 1.1 million in 2004. Heart failure is the most common reason for hospitalization among people on Medicare.

How are we doing?

- Compliance has changed as follows:
  - 85.9%-FY 2009-10
  - 91.4%-FY 2010-11
  - 76.8%-FY 2011-12
  - 87.8%-FY 2012-13
- Compliance with this indicator continues to vary widely due to small sample size.

How is this funded?
Funding for this indicator is cost avoidance. Early identification and management of patients with heart failure reduces costs and improves care. Compliance with CMS data submission requirements prevents penalties, which could result in a 2% revenue reduction.

Performance Measure #9:
Quality – compliance with national standards for acute myocardial infarction.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Results Mid-year	FY 2012-2013 Expected Goal	FY 2013-2014 Proposed Goal
Actual 83.4% National Standard 94.9%	Actual 66.7% National Standard 95.1	Actual 80.0% National Standard 95.1%	Meet National standard of 95.1%	Meet or exceed national standard

What:
Kern Medical Center standards are benchmarked against national standards to find opportunities for improvement. Indicators are evaluated individually and aggregated into an overall performance standard. Nine indicators have been identified that contribute to mortality associated with acute myocardial infarction.

Why:
Despite improved clinical care, coronary heart disease (CHD) remains the leading cause of death in the United States, and the decline in rates from CHD that began during the 1960s slowed during the 1990s. Each year, approximately 220,000 fatal CHD events occur suddenly among non-hospitalized persons.

How are we doing?
Compliance with this indicator increased from the prior year due to an increase in aspirin being prescribed on discharge and beta blockers being prescribed on admission.

- Standardized order forms were developed to improve compliance. Implementation resulted in a decrease in performance.
- The acute care committee has agreed to champion this indicator.

How is this funded?
Funding for this indicator is cost containment. Early identification and treatment of patients with a diagnosis of acute myocardial infarction decrease hospitalization and resulting costs. Compliance with CMS data submission requirements prevents penalties, which could result in a 2% revenue reduction.

Performance Measure #10:
Quality – compliance with national standards for antibiotics administration within one hour of surgical incision.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Results Mid-year	FY 2012-2013 Expected Goal	FY 2013-2014 Proposed Goal
Actual 87.8% National Standard 98.2%	Actual 95.5% National Standard 98.2%	Actual 94.2% National Standard 98.2%	Meet National standard of 98.2%	Meet or exceed national standard

What:
Kern Medical Center standards are benchmarked against national standards to find opportunities for improvement. Indicators are evaluated individually and aggregated into an overall performance standard. Nine core processes have been identified that contribute to mortality associated with antibiotic administration.

Why:
Postoperative surgical site infections remain a major source of illness, although a less frequent cause of death, in the surgical patient.

- Surgical infections account for approximately one quarter of the estimated 2 million nosocomial infections in the United States each year.
- Infections average approximately 500,000 per year, among an estimated 27 million surgical procedures.
- Infections result in longer hospitalization and higher costs.

How are we doing?

- We are within 3 percentage points of the national standard.
- Anesthesia has taken a leadership role in working to obtain this goal.

How is this funded?
Funding for this indicator is cost containment. Early intervention of antibiotics reduces complications in surgical cases; reduced complications reduce cost to the organization. Compliance with CMS data submission requirements prevents penalties, which could result in a 2% revenue reduction.

Performance Measure #11:
Resources - average number of days an unpaid patient bill remains in accounts receivable excluding self-pay and pending accounts.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Results Mid-year	FY 2012-2013 Expected Goal	FY 2013-2014 Proposed Goal
Actual 53.4 days National Standard 50.0 gross days	Actual 43.59 National Standard 50.0 gross days	Actual 54.28 National Standard 50.0 gross days	50 days	50 days

What:
Measure collection efficiency. Collection efficiency of the billing department is measured by the days an account is in accounts receivable.

- Factors that influence the billing cycle include
  - processing time for the claim
  - 5 month approval process for mental health claims
  - 2-3 month approval process for Medicare/Medi-Cal
  - State slow-down in payment.

Why:
Prompt submission and payment of claims is essential for timely cash flow. Elements of collection are monitored to optimize the cash flow cycle.

How are we doing?
Implementing procedures which more closely track processes required for timely submission of claims.

How is this funded?
Funding for this indicator is cost avoidance. More rapid claim submission improves claim payment and decreases account aging. Improved cash flow reduces the interest expense incurred for cash loans from the County General Fund.

Performance Measure #12:
Resources – the number of full time staff per adjusted occupied bed (AOB).

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Results Mid-year	FY 2012-2013 Expected Goal	FY 2013-2014 Proposed Goal
Actual 6.0 FTE/AOB National Standard 5.5 FTE/AOB	Actual 5.8 FTE/AOB National Standard 5.5 FTE/AOB	Actual 6.5 FTE/AOB National Standard 5.5 FTE/AOB	5.5 FTE/AOB	5.5 FTE/AOB

What:
The total of all staff working at Kern Medical Center divided by the average number of patients served each month. Includes direct care staff such as nursing, physical therapy, dietary, etcetera, as well as indirect care staff such as administration and clerical support.

Why:
One of the broadest measures of facility productivity is the ratio of fulltime staff to facility volume, or adjusted occupied beds:

- Staffing costs account for 50% to 60% of an organization's expenses.
- Factors that affect FTE/AOB include:
  - mandatory staffing ratios
  - staffing for patient acuity
  - observation care in the form of sitters for high risk patients

How are we doing?

- Progress made to reduce vacancies and turnover rate has been offset by mandated nurse-patient staffing ratios
  - medical/surgical units – from 1 nurse/6 patients to 1 nurse/5 patients
  - specialty units – from 1 nurse/4 patients to 1 nurse/3 patients
  - trauma patients – 1 nurse/1 patient
- Productivity management tools have been implemented to evaluate staffing needs and control staffing costs

How is this funded?
Funding for this indicator is cost avoidance. Controlling staffing costs helps an organization maintain viability.

Performance Measure # 13:
Resources – Percentile KMC reaches in the Thompson productivity system for peer group hospitals

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Results Mid-year	FY 2012-2013 Expected Goal	FY 2013-2014 Proposed Goal
50.0%	55.5%	81.4%	Under 40%	Under 40%

What:
Thompson Productivity system benchmarks hospital productive work hours per unit of service. This statistic is then compared to like hospitals and raked according to the percentile KMC falls in compared to these other hospitals.

Why:
This is a unique opportunity to benchmark KMC labor productivity to other hospitals. The lower the percentile, the more efficient KMC is, compared to their peer group.

How are we doing?
KMC has struggled to reach the productivity standards established by the metric. An evaluation of the data collection shows Providers and allied health professions have been included in this indicator. The number was evaluated to exclude providers.

How is this funded?
Funding for this indicator is cost avoidance. Controlling staffing costs helps an organization maintain viability.

Performance Measure #14:
Percentage completion for each Category 1 DSRIP project milestone to qualify for 1115 Waiver incentive pool dollars.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Results Mid-year	FY 2012-2013 Anticipated Goal	FY 2013-2014 Desired Goal
100% completion rate of all milestones in each Category 1 project	100% completion rate of all milestones in each Category 1 project	70% completion rate of all milestones in each Category 1 project – above goal	100% completion rate of all milestones in each Category 1 DSRIP project by end of fiscal year	• 100% completion rate of all milestones in each Category 1 project completion at end fiscal year. • 50% completion rate of all milestones in each Category 1 project by mid-fiscal year

What:
Per California Section 1115 Waiver Terms and Conditions, the purpose of Category 1 is infrastructure development which is an "investments in technology, tools and human resources that will strengthen the organization's ability to serve its population and continuously improve its services."

Why:
Category 1 infrastructure development will expand access to care with strong emphasis on building coordinated systems that promote preventive and primary care. This includes infrastructure development, through investment in people, places, processes and technology with the following Category 1 DSRIP projects: 1) Expand Primary Care Capacity; 2) Implement and Utilized Disease Management Registry Functionality; 3) Enhance Urgent Medical Advice; 4) Expand Specialty Care Capacity; and 5) Enhance Interpretation Services and Culturally Competent Care.

How are we doing?
Nine out of thirteen projects have been completed. We have fully completed the expansion of the primary care clinic's hours of operation; distributed over 10,000 patient –focused education newsletters; hired an additional physician in a high impact medical specialty; and expanded our interpretation services. KMC has also received above goal values on providing urgent appointments within three calendar days and increasing the number of patients using our 24/7 nurse advice line.

How is this funded?
KMC has the opportunity to receive $6,921,155 with the successful accomplishment of 100% of milestones in Category 1 DRSIP for fiscal year 2012-13.

Performance Measure #15:
Percentage completion for each Category 2 DSRIP project milestone to qualify for 1115 Waiver incentive pool dollars.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Results Mid-year	FY 2012-2013 Anticipated Goal	FY 2013-2014 Desired Goal
100% completion rate of all milestones in each Category 2 DSRIP project	100% completion rate of all milestones in each Category 2 DSRIP project	63% completion rate of all milestones in each Category 2 DSRIP project – above goal value	100% completion rate of all milestones in each Category 2 DSRIP projects by end of fiscal year	• 100% completion rate of all milestones in each Category 2 projects completion at end fiscal year • 50% completion rate of all milestones in each Category 2 DSRIP projects by mid-fiscal year

What:
Per California Section 1115 Waiver Terms and Conditions, the purpose of Category 2 is Innovation and Redesign through "investments in new and innovative models of care delivery that have the potential to make significant, demonstrated improvements in patient experience, cost and disease management."

Why:
Category 2 includes testing and spreading innovative models to better coordinate care, improve quality, and provide an enhanced patient experience. The innovations and redesign of care delivery in Category 2 DSRIP projects includes: 1) Expand Medical Homes; 2) Re-designing Primary Care; 3) Integrate Physical and Behavioral Health Care; and 4) Establish a Patient Care Navigation Program.

How are we doing?
Five out of eight milestones have been completed. KMC was able to assign over 2,500 patients to a medical home under the Low Income Health Program, as well as, establish policies and procedures for more robust inpatient discharge coordination with outpatient medical home providers. We continue to work on redesigning primary care to reduce no-show rates and improve cycle times. Additionally, we saw a 56% decrease in ER visits and a 68% decrease of IP admissions among care managed patients.

How is this funded?
KMC has the opportunity to receive $6,921,156 with the successful accomplishment of 100% of milestones in Category 2 DRSIP for fiscal year 2012-13.

Performance Measure #16:
Percentage completion for each Category 3 DSRIP project milestone to qualify for 1115 Waiver incentive pool dollars.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Results Mid-year	FY 2012-2013 Anticipated Goal	FY 2013-2014 Desired Goal
100% completion rate of all milestones in each Category 3 project	100% completion rate of all milestones in each Category 3 project	50% completion rate of all milestones in each Category 3 project	100% completion rate of all milestones in each Category 3 DSRIP project by end of fiscal year	• 50% completion rate of all milestones in each Category 3 DSRIP project by mid-fiscal year • 100% completion rate of all milestones in each Category 3 project completion at end of fiscal year

What:
Per California Section 1115 Waiver Terms and Conditions, the purpose of Category 3 is Innovation and Redesign through "population focused improvement by investments in enhancing care delivery for the 5-10 highest burden (morbidity, cost, prevalence, etc.) conditions in public hospital systems for the population in question."

Why:
Category 3 goals measure and report on population health measures in order to understand the health status of key populations and build a robust capacity for reporting. The reporting falls within the following DSRIP 3 categories: 1) Patient/Caregiver Experience; 2) Care Coordination; 3) Patient Safety; 4) Preventive Health, and 5) At-Risk Populations.

How are we doing?
Recently we added posters in English and Spanish to all patient rooms to notify them of the survey. We also provided sample scripting for clinic/registration staff and clinicians to use to encourage patients to complete our patient satisfaction surveys. According to Press Ganey, one of the most effective ways to increase response rate is to ask clinicians to personally invite patients to complete the survey.

How is this funded?
KMC has the opportunity to receive $6,435,000 with the successful accomplishment of 100% of milestones in Category 3 DRSIP for fiscal year 2012-13.

Performance Measure #17:
Percentage completion for each Category 4 DSRIP project milestone to qualify for 1115 Waiver incentive pool dollars

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Results Mid-year	FY 2012-2013 Anticipated Goal	FY 2013-2014 Desired Goal
100% completion rate of all milestones in each Category 4 project	100% completion rate of all milestones in each Category 4 project	50% completion rate of all milestones in each Category 4 project	100% completion rate of all milestones in each Category 4 DSRIP project by end of fiscal year	• 50% completion rate of all milestones in each Category 4 DSRIP project by mid-fiscal year • 100% completion rate of all milestones in each Category 4 project completion at end fiscal year.

What:
Per the California Section 1115 Waiver Terms and Conditions, the goal of Category 4 is to make urgent improvement in care that: 1) has a promised impact on the patient population; 2) has a strong evidence base, and 3) is meaningful to populations served in California's public hospital systems.

Why:
KMC's Category 4 DSRIP projects include: 1) Severe Sepsis Detection and management; 2) Central Line-Associated Bloodstream Infection (CLABSI) Infection Prevention; 3) Hospital-Acquired Pressure Ulcer Prevention, and 4) Venous Thromboembolism (VTE) Prevention and Treatment. Numbers 1 and 2 were mandated to the designated public hospitals. KMC chose number 3 and 4 as our hospital specific projects.

How are we doing?
1) Sepsis- After feedback from CMS targets were adjusted to Demonstration Year (DY) 7 baseline for a target of 69% for DY8. Current data is July 2012-December 2013. Staff is working on data for 1st quarter.
2) CLABSI-Current data is July 2012 -Feb 2013. Team is working with Nursing to roll out an improved CLIP form as well as a hard stop review by the unit Charge RN of any CLIP forms completed during their shift.
3) HAPU- On target to meet DY8 target. Data is July 2012 through March 2013.
4) VTE-After feedback from CMS targets remained at a target of 85% for DY8 based on DY7 baseline. Data is July 2012- Feb 2013. The volume is very low for this milestone. Nursing is working with Quality on identifying patients during admission.

How is this funded?
KMC has the opportunity to receive $1,512,500 with the successful accomplishment of 100% of milestones in Category 4 DRSIP for fiscal year 2012-13.

Performance Measure #18
Quality Outcome – Compliance with Category 3 DSRIP key measures

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Results Mid-year	FY 2012-2013 Anticipated Goal	FY 2013-2014 Desired Goal
100% completion rate of all milestones in each Category 3 project by end of fiscal year	100% completion rate of all milestones in each Category 3 project by end of fiscal year	50% completion rate of all milestones in each Category 3 project	100% of milestones complete to meet DSRIP Key Measures	100% of milestones completed to meet DSRIP Key Measures

What: Per California Section 1115 Waiver Terms and Conditions the purpose of Category 3, population-focused improvement, is investments in enhancing care delivery for the 5-10 highest burden conditions in public hospital systems for the population under study.

Why: The goal of the projects in category 3 is to measure and report on population health measures in order to understand the health status of key populations and build a robust capacity for reporting on population health. KMC will report on the following DSRIP Category 3 domains: 1) Patient/caregiver experience; 2) Care Coordination; 3) Patient Safety (which is met by Category 4 DSRIP projects); 4) Preventive Health, and 5) At-Risk Populations.

How are we doing? **Year FY 2012-2013**

Category/Domain Key Measures	Target Rate	FY 11-12 Actual Results	FY 12-13 Actual Results
Patient/Care Giver Experience			
Undertake the planning, redesign, translation, training and contract negotiations with vendors in order to implement CG-CAHPS in DY8	100%	100%	100%
Care Coordination			
Report results of Diabetes, Short-term complications	Less than 1%	0.4%	0.5%
Report results of Uncontrolled Diabetes	Less than 1%	0.1	0.0%
Preventative Health			
Report results of Mammography Screening for Breast Cancer	52%	53.4%	50%.
Report results of Influenza Immunization	52.5%	23%	24%
At-Risk Populations			
Report results of Diabetes Mellitus: Low Density Lipoprotein(LDL-C) Control (<100 mg/dl)	34.6%	38%	27%
Report results of Diabetes Mellitus: Hemoglobin A1c Control (<9%)	46.9%	44.4%	25%

How is this funded?
KMC has the opportunity to receive $6,435,000 with the successful accomplishment of 100% of milestones in Category 3 DRSIP for fiscal year 2012-13.

Performance Measure #19
Quality Outcome -Compliance with Category 4 DSRIP milestones.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Results Mid-year	FY 2012-2013 Anticipated Goal	FY 2013-2014 Desired Goal
100% completion rate of all milestones in each Category 3 project by end of fiscal year	100% completion rate of all milestones in each Category 3 project by end of fiscal year	50% completion rate of all milestones in each Category 4 project	100% of milestones completed to meet DSRIP Key Measures	100% of milestones to meet DSRIP Key measures

What:
Per California Section 1115 Waiver Terms and Conditions, the goal of Category 4 is to make urgent improvement in care that: 1) has a promised impact on the patient population; 2) has a strong evidence base, and 3) is meaningful to populations served in California's public hospital systems.

Why:
The goal of Category 4 DSRIP projects is to make urgent improvement in care. The interventions and milestones included in this plan focus on improving patient care through implementation of evidence-based processes. KMC will be initiating selected care bundles and protocols related to the two mandated projects and the two hospital specific projects of: 1) Severe Sepsis Detection and management; 2) Central Line-Associated Bloodstream Infection (CLABSI) Infection Prevention; 3) Hospital-Acquired Pressure Ulcer Prevention, and 4) Venous Thromboembolism (VTE) Prevention and Treatment.

How are we doing? **Year FY 2012-2013**

Category Milestones	KMC Target Rate	FY 2012-2013 Actual Results	
Sepsis • Achieve 69% compliance with Sepsis Resuscitation Bundle	69%	55.0%	
Central Line-Associated Blood Stream Infection • Achieve 93.2% compliance with central line insertion practices • Collect data regarding CLABSI rate to establish a benchmark	93.2%	91.4%	
Venous Thromboembolism (VTE) • Collect data regarding VTE prophylaxis or documentation of no VTE prophylaxis to establish a benchmark • Collect data regarding VTE prophylaxis implementation rate to establish a benchmark	97%	99%	
Hospital-Acquired Pressure Ulcer (HAPU) • Report hospital-acquired pressure ulcer prevalence results to the State.	Less than 3.2% prevalence	3.0%	

How is this funded?
KMC has the opportunity to receive $1,512,500 with the successful accomplishment of 100% of milestones in Category 4 DRSIP for fiscal year 2012-13.

Kern Medical Center-KHS Reserves

Budget Unit 8213

Department Head: Paul J. Hensler, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Other Financing Uses	$0	$0	$0	$7,010,000	$7,010,000	$7,010,000
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$7,010,000**	**$7,010,000**	**$7,010,000**
REVENUES:						
Other Financing Sources:	$0	$13,000,000	$13,000,000	$0	$0	$0
TOTAL REVENUES	**$0**	**$13,000,000**	**$13,000,000**	**$0**	**$0**	**$0**
INCR./(DECR.) DESIGNATION	**$0**	**$13,000,000**	**$13,000,000**	**($7,010,000)**	**($7,010,000)**	**($7,010,000)**

PROGRAM DISCUSSION

The Kern Medical Center-KHS Reserves budget unit accounts for the Kern Medical Center (KMC) share of excess reserve distributions approved by the Kern Health Systems Board of Directors on March 14, 2013.

This budget unit facilitates the segregation of funds until a plan is approved that targets the improvement of access to primary care and other needed medical services for KHS members. In FY 2012-13 KMC received $13 million in revenue from the KHS excess reserve distribution. The funds were not spent and subsequently carried over to FY 2013-14.

The recommended budget includes approximately $7 million in appropriations that will be transferred to the Kern Medical Center Enterprise Fund budget unit 8997. The hospital will use the funds to purchase several pieces of medical equipment, identified by physicians and management at KMC as vital to providing beneficial impacts in direct patient care.

The remaining $5,990,000 and accrued interest will be held in a designation until additional purchases are identified by KMC.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Correctional Medicine

Budget Unit 8988

Department Head: Paul J. Hensler, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual*	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$0	$14,491,270	$12,416,274	$15,142,263	$15,142,263	$15,142,263
Services and Supplies	0	355,719	2,202,439	310,805	310,805	310,805
Other Charges	0	6,433,011	7,650,368	6,546,932	6,037,045	6,037,045
TOTAL EXPENDITURES	**$0**	**$21,280,000**	**$22,269,081**	**$22,000,000**	**$21,490,113**	**$21,490,113**
REVENUES:						
Other Financing Sources:						
General Fund	$0	$21,280,000	$21,318,500	$22,000,000	$21,490,113	$21,490,113
TOTAL REVENUES	**$0**	**$21,280,000**	**$21,318,500**	**$22,000,000**	**$21,490,113**	**$21,490,113**
INCR./(DECR.) IN RETAINED EARNINGS	**$0**	**$0**	**($950,581)**	**$0**	**$0**	**$0**
Authorized Positions:	n/a	92	92	92	92	92
Funded Positions:	n/a	92	92	92	92	92
Unfunded Vacancies:	n/a	0	0	0	0	0

*** Unaudited Actuals provided by KMC for FY 2012-13.**

PROGRAM DISCUSSION

State law mandates that the County provide medical care for jail inmates and juveniles in County detention facilities. This budget unit was established to account for the cost of this mandate.

Since 1984, Kern Medical Center (KMC) has provided medical care to adult inmates and juveniles at County-owned and operated detention facilities, when the Board of Supervisors approved the reorganization of the program and transferred the medical staff from the Sheriff's Department to KMC. Since that time, KMC has accounted for the cost within its internal cost accounting system. Beginning in FY 2012-13, the Correctional Medicine budget unit, division of KMC, was established to more accurately account for the cost of the program. Ninety-two (92) authorized positions were transferred from KMC budget unit 8997 to this budget unit, but employees will continue to be employees of KMC. KMC retains responsibility for managing the program.

In previous fiscal years, the County has met its obligation to provide medical care to the correctional system population by providing a fixed contribution to Kern Medical Center. In FY 2013-14, the recommended net General Fund cost for these services is $21.4 million.

Appropriations in the amount of $15.4 million will cover the cost of staff and medical supplies to provide medical care in seven locations within the adult and juvenile correctional facilities and funds the 92 full-time positions. Funding in the amount of $6 million has been allocated for anticipated inpatient and specialty care services, provided at the hospital and for payments to outside vendors for services, such as ambulance transportation for inmates and juveniles, and for payments to other hospitals for services provided to this population. The reimbursement and cost associated with providing medical care for federal inmates is included in the Kern Medical Center Enterprise Fund budget unit 8997.

The County has issued a Request for Proposals to explore service delivery options for this program. Budgetary changes may be necessary as the fiscal year progresses, if a different service delivery option is selected.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Kern Regional Transit Enterprise Fund

Budget Unit 8998

Department Head: Craig Pope, *Appointed*

SUMMARY OF EXPENSES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$350,245	$463,739	$283,418	$465,971	$465,971	$465,971
Services and Supplies	6,953,222	7,551,750	7,007,965	7,528,183	7,528,183	7,528,183
Other Charges	773,461	1,185,505	872,675	1,185,505	1,185,505	1,185,505
Capital Assets	2,216,005	3,529,107	271,741	881,440	881,440	881,440
TOTAL EXPENSES	**$10,292,933**	**$12,730,101**	**$8,435,799**	**$10,061,099**	**$10,061,099**	**$10,061,099**
REVENUES:						
Taxes	$4,295,740	$5,536,203	$4,858,101	$5,633,770	$5,633,770	$5,633,770
Use of Money/Property	80,293	63,109	52,667	63,104	63,104	63,104
Intergovernmental	2,752,468	5,610,908	4,082,502	3,378,921	3,378,921	3,378,921
Charges for Services	899,095	830,000	978,019	823,255	823,255	823,255
Miscellaneous	6,892	306,087	358,242	200,000	200,000	200,000
Other Financing Sources	32,885	24,663	0	0	0	0
Non-revenue Receipts	747,100	1,176,644	863,178	1,176,644	1,176,644	1,176,644
TOTAL REVENUES	**$8,814,473**	**$13,547,614**	**$11,192,709**	**$11,275,694**	**$11,275,694**	**$11,275,694**
INCR./(DECR.) IN RETAINED EARNINGS	**($1,478,460)**	**$817,513**	**$2,756,910**	**$1,214,595**	**$1,214,595**	**$1,214,595**
Authorized Positions:	4	4	4	4	4	4
Funded Positions:	4	4	4	4	4	4
Unfunded Vacancies:	0	0	0	0	0	0

OPERATIONAL SUMMARY

- *Mission:*

To be the most efficient, customer-oriented transit agency possible, providing superior service to individual clients, as well as viable transportation solutions for the residents of Kern County.

- *Fundamental Functions & Responsibilities:*

- Provide a system of bus services to meet the regional-transit needs of County residents

PROGRAM DISCUSSION

The Roads Department Transit Division develops and operates the public transportation system, Kern Regional Transit, 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.

Overall, the recommended budget holds salaries and benefits at a similar level to the FY 2012-13 budget. A Supervising Planner was vacant throughout FY 2012-13 and is intended to be filled in FY 2013-14. Services and supplies are recommended at an increase over FY 2012-13 actuals primarily due to an anticipated increase in transit contracted services. Three Proposition 1B grant-funded projects are budgeted for FY 2013-14. These projects include security cameras, bus passenger shelters, and fencing, gates, and lighting. The division expects sales tax revenues, the primary source of operational funding for the transit system, to maintain historical levels during FY 2013-14. Passenger-fare revenue is expected to remain relatively flat.

On June 30, 2013, the fund's retained earnings balance was approximately $1.2 million. The retained earnings fluctuate depending on timing of expenditures and reimbursements. A delay in reimbursement from State and federal agencies requires the division to rely on retained earnings to meet its mission.

The division will continue to plan, coordinate, and administer the public transit system, Kern Regional Transit, within the County's unincorporated areas. The division will also continue to provide a combination of demand-response, fixed-route, and inter-city transit service.

The recommended budget provides adequate funding to support the Roads Department Transit Division without significant service-level impacts.

POSITIONS DISCUSSION

The recommended budget provides the necessary funding for five (5) authorized positions. The division maintained an average of three (3) authorized-filled positions in FY 2012-13, due to a vacant Supervising Planner position. The FY 2013-14 recommended budget allows for the addition of one (1) Administrative Coordinator position and one (1) Office Services Technician position. The division is requesting the deletion of one (1) Office Services Assistant position.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

Average Cost per Passenger per Mile.

FY 2009-2010 Actual Results	FY 2010-2011 Actual Results	FY 2011-2012 Adopted Goal	FY 2011-2012 Actual Results	FY 2012-2013 Proposed Goal
$.90	$.95	$.87	$1.18	$1.10

What:
This indicator is the average total cost per mile per person carried per year.

Why:
Average cost per passenger per mile is a direct reflection of how efficiently the transit system is working, as compared with previous years and other means of transportation.

How are we doing?
Fuel costs increased during the year by 35%. Ridership for the system is projected to grow by 106,801 passengers, as more people are aware of and use the bus system to deal with the effects of increased fuel costs and the continued economic crisis. This has required the use of multiple buses on some routes, increasing miles driven by 27,818 miles. These factors have contributed to an over 21% increase in our total costs. Capital grants have provided new buses with greater fuel efficiency for the fleet. Bigger buses were planned for purchase through these programs this year, but will not arrive until after year end. These purchases should result in fewer miles driven next year.

How is this funded?
The transit system is funded through a combination of Federal grants, state sales tax, State bond proceeds and consumer fares. No General Fund money goes toward this program.

Solid Waste Enterprise Fund

Budget Unit 8999 and 8993

Department Head: Douglas E. Landon, *Appointed*

SUMMARY OF EXPENSES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$12,572,957	$13,458,398	$13,264,861	$14,106,670	$14,106,670	$14,106,670
Services and Supplies	14,924,449	18,999,771	14,475,029	18,891,001	18,891,001	18,891,001
Other Charges	5,289,978	7,689,203	6,067,604	7,971,500	8,064,600	8,064,600
Capital Assets	417,590	11,209,892	2,108,137	11,927,510	12,164,510	12,174,510
Other Financing Uses	0	93,094	93,094	93,100	0	0
TOTAL EXPENSES	**$33,204,974**	**$51,450,358**	**$36,008,725**	**$52,989,781**	**$53,226,781**	**$53,236,781**
REVENUES:						
Taxes	$20,691,585	$21,984,931	$22,136,982	$22,202,570	$22,202,570	$22,202,570
Fines and Forfeitures	241,302	224,593	2,069,813	226,839	226,839	226,839
Use of Money/Property	518,720	534,789	361,833	906,854	906,854	906,854
Intergovernmental	533,307	219,500	156,942	103,500	103,500	103,500
Charges for Services	14,800,554	14,853,496	16,654,815	16,064,662	16,064,662	16,064,662
Miscellaneous	629,975	700,000	662,504	592,000	592,000	592,000
Non-revenue Receipts	2,597,821	3,828,000	2,337,327	3,832,000	3,832,000	3,832,000
TOTAL REVENUES	**$40,013,264**	**$42,345,309**	**$44,380,216**	**$43,928,425**	**$43,928,425**	**$43,928,425**
INCR./(DECR.) IN RETAINED EARNINGS	**$6,808,290**	**($9,105,049)**	**$8,371,491**	**($9,061,356)**	**($9,298,356)**	**($9,308,356)**
Authorized Positions:						
Full Time	113	113	112	115	115	115
Full Time Funded	113	112	111	114	114	114
Unfunded Vacancies	0	1	1	1	1	1
Part Time	17	17	18	18	18	18
Part Time Funded	17	16	17	17	17	17
Unfunded Vacancies	0	1	1	1	1	1

OPERATIONAL SUMMARY

- *Mission:*

The mission of the Waste Management Department is to protect the health and safety of the public, and enhance the quality of life by providing environmentally safe management of liquid and solid waste.

- *Fundamental Functions & Responsibilities:*

- Recycle to prevent disposal
- Prevent acceptance of hazardous and other unapproved waste at landfills
- Transfer waste to sanitary landfills from outlying collection facilities
- Dispose of non-hazardous solid waste in sanitary landfills
- Maintain burn dumps and closed sanitary landfills
- Operate safely and in compliance with applicable permits, laws, rules and regulations

PROGRAM DISCUSSION

The County's solid waste disposal facilities and transfer stations are operated and maintained through the Solid Waste Enterprise Fund. Budget units 8999 and 8993 are administered by the Waste Management Department. These budget units finance the management and contract operations of seven active landfills, seven recycling/transfer stations, three special waste facilities, and the department's capital projects. Budget unit 8999 also provides for the continuing maintenance of eight inactive or closed landfills and 43 closed burn dumps.

The complexity of solid waste management from both environmental and financial standpoints continues to increase. The department will exceed the diversion requirements of the Integrated Waste Management Act of 1989, which mandates a reduction of waste being disposed, and to use new technology in methods of waste management. The department continues to comply with increasingly complex air-monitoring requirements and utilize cross-functional teams to solve complex problems and manage projects.

In recent years, increased emphasis has been placed on the proper disposal of hazardous waste. The Special Waste Facilities in Bakersfield, Ridgecrest, and Mojave provide for safe disposal of household-hazardous waste and hazardous waste generated by small businesses. The recommended budget continues to support this program.

The problem of illegal dumping continues throughout the County. This challenge continues to be addressed by a team consisting of staff from several County departments working together to better educate the public and to provide some relief in the way of cleanup. The recommended budget again allocates funds for Code Compliance to be used towards these efforts.

The recommended budget allows for the department to bring back or increase programs that were cut in FY 2009-10 such as household-hazardous waste one-day collection events as well as hold fees constant despite modest inflation. The department is proposing to increase the number of household-hazardous waste one-day collection events from five to eleven, to increase community education and public awareness of various programs, and to increase the department's recycling program efforts.

The recommended budget increases salaries and benefits over the FY 2012-13 actuals. The increase is attributed to salary increments, promotions, and the addition of three (3) permanent full-time positions. Services and supplies, although less than the FY 2012-13 adopted budget, will fund additional services for household-hazardous waste one-day collection events, and community education/awareness and diversion programs.

The department did not request a CPI-based rate increase for FY 2013-14. Despite the lack of a CPI-based rate increase the department's charges for services and land-use fee revenues are expected to increase in FY 2013-14 due to projected growth factors.

As of June 30, 2013, after adjustments for long-term debt, budgetary retained earnings within the Solid Waste Enterprise Fund were approximately $11 million. The recommended budget is estimated to result in a decrease to budgetary retained earnings of approximately $9 million. This is due to $11 million in capital projects planned for FY 2013-14. The capital projects planned are the Taft Landfill Module 2 Liner, the Bena Landfill Entrance Road Maintenance, the Bena Landfill Phase 1 Closure, and the Kern Valley Transfer Station Entrance Road Reconstruction and Overlay.

POSITIONS DISCUSSION

The recommended budget includes the addition of two (2) Waste Management Aide positions to operate new equipment for the green and wood recycling programs, to provide coverage for time-off requests, and to staff other diversion activities. The recommended budget also includes one (1) additional Waste Management Aide position to implement community education and awareness services.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

Percentage of disposal reduced by the department's recycling programs.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Year End Estimated Actual	FY 2013-2014 Proposed Goal
16%	16%	14% - 18%	16%	14% - 18%

What:
This measures how much recyclable material was diverted from disposal by the department-funded programs. Programs include those operated entirely by the department and programs operated by others with funding from the department. The percentage is derived by dividing the tons of material diverted by the tons of waste received (disposed plus diverted).

Why:
Cost effectively diverting waste from disposal conserves commodity and land resources, which is an important aspect of environmentally safe management of solid waste. It is important to meet the AB 939 recycling mandate because the State can levy fines up to $10,000 per day for non-compliance.

How are we doing?
The department's goal of achieving 14% - 18% disposal reduction was reached.

How is this funded?
The majority of the funding for diversion comes from waste disposal fees – Land Use Fees, Bin Fees and Basic Gate Fees. Some funding comes from program-user fees and grants.

Performance Measure #2:

Regulatory-compliance rate for active landfills and transfer stations.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Year End Actual	FY 2013-2014 Proposed Goal
99.91%	99.99%	100%	100%	100%

What:
This measures how compliant the department's landfill and transfer station operations are according to Local Enforcement Agency inspections. The percentage is derived from the total number of regulatory check points in a year and the actual number of violations received.

Why:
Protecting public health and the environment is the essence of this department's function. Also, regulatory compliance is essential to maintaining valid permits to operate.

How are we doing?
The department achieved its goal of receiving zero violations.

How is this funded?
Regulatory compliance is achieved through proper operations, which are funded by the waste disposal fees – Land Use Fees, Bin Fees, and Basic Gate Fees.

Performance Measure #3:

Net cost of operating the department's recycling programs per ton recycled.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Year End Estimated Actual	FY 2013-2014 Proposed Goal
$30.77	$25.25	$30 - $35	$25.84	$33.50 - $42.50

What:
This measures how effectively the department operates its recycling programs. Programs include those operated entirely by the department and programs operated by others with funding from the department. The amounts recycled are measured directly. Costs include all direct and indirect operating costs. The cost is a net of expenses minus commodity and user-fee revenues.

Why:
Cost effectively diverting waste from disposal conserves commodity and land resources, which is an important aspect of environmentally safe management of solid waste. Measuring the cost per ton recycled provides the opportunity to track cost efficiency.

How are we doing?
The FY 12-13 year end estimated actual is lower than the adopted goal due to a significant increase in tonnage from the Inert Recycling Program; one of the lowest cost recycling programs that the department operates. The FY 13-14 proposed goal reflects increased cost of equipment and staff time needed to continue operation of the green waste and wood programs due to more stringent requirements being imposed on the programs. This cost alone is expected to add $3.50 to $7.70 per ton to the overall program.

How is this funded?
The majority of the funding for diversion comes from waste disposal fees – Land Use Fees, Bin Fees, and Basic Gate Fees. Some funding comes from program user fees and grants.

Performance Measure #4:

Cost of operating landfills per ton of waste handled.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Year End Estimated Actual	FY 2013-2014 Proposed Goal
$20.47	$21.65	$20.81 - $22.00	$22.47	$22.11 - $24.57

What:
This measures how effectively the landfills are operated. This measure is a system-wide average of all seven active landfills. The amounts disposed are measured directly. Costs include all direct and indirect operating costs. This measure does not include transfer station, recycling, or capital project costs.

Why:
Landfill disposal is an important aspect of environmentally safe management of solid waste. Measuring the cost per ton of disposed waste provides the opportunity to track cost efficiency.

How are we doing?
The estimated actual cost per ton of operating the active landfill is slightly above the adopted goal. This was due to a slight decrease in the actual disposal tonnage. The Proposed Goal for FY 13-14 has been increased for two reasons: First, the department anticipates that the operating costs will see a slight increase due to inflation. Secondly, two major recycling programs have been implemented: Mandatory commercial recycling and blue cart recycling in the metropolitan Bakersfield area. This will reduce the amount of waste disposed and, therefore, increase the overall per ton cost to operate the landfills.

How is this funded?
The majority of the funding for the landfills comes from waste disposal fees – Land Use Fees, Bin Fees, and Basic Gate Fees. Some funding comes from grants.

Performance Measure #5:

Cost of operating transfer stations per ton of waste handled.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Year End Estimated Actual	FY 2013-2014 Proposed Goal
$75.06	$71.04	$65 - $70	$84.01	$70 - $75

What:
This measures how effectively the transfer stations are operated. This measure is a system-wide average of all seven active transfer stations. The tonnage received at the transfer station is measured directly. Costs include all direct and indirect operating costs. This measure does not include landfill disposal, diversion program, or capital project costs.

Why:
Transfer station disposal is an important aspect of environmentally safe management of solid waste. Measuring the cost per ton of disposed waste provides the opportunity to track cost efficiency.

How are we doing?
The transfer station per ton cost exceeded the FY 12-13 adopted goal due to cost increases associated with equipment failure at one of the transfer stations and the subsequent increase in hauling costs. These equipment issues have been corrected. The FY 13-14 per ton estimate reflects an increase in costs due to general inflation with no anticipated increase in the amount of waste handled.

How is this funded?
The majority of the funding for the transfer stations comes from waste disposal fees – Land Use Fees, Bin Fees, and Basic Gate Fees. Some funding comes from grants.

Performance Measure #6:

Net Cost of operating the Special Waste Facilities per ton of hazardous waste handled.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Year End Estimated Actual	FY 2013-2014 Proposed Goal
$3,662	$3,741	$4,000 - $4,300	$3,918	$3,750

What:
This measures the net unit cost ($/ton) of operating the Special Waste Program. The Special Waste Program collects, processes and either recycles or disposes hazardous waste from residents and small businesses. The County operates three Special Waste Facilities (Metro Bakersfield, Ridgecrest and Mojave), conducts temporary collection events for the communities of Kern Valley, Lebec and Tehachapi, and handles the Hazardous Waste Exclusion Program waste from the landfills and transfer stations. The hazardous waste tonnage is measured directly. Until 2006, the Special Waste Program had very little revenue and Performance Measure #6 was measured as total operating expenditure/tonnage. The CESQG (Small Business) program and Extended Producer Responsibility (EPR) Programs have contributed significant revenue since 2006. Therefore, starting with this report, net cost is derived by dividing the sum total of Special Waste Program operating expenditures less program specific revenue by the tons of hazardous waste diverted.

Why:
Providing household hazardous waste (HHW) collections is a regulatory requirement. Diverting hazardous waste from disposal in County landfills is an important aspect of environmentally safe management of solid waste. This measure provides an indication of the effectiveness of the Special Waste Program.

How are we doing?
The Special Waste Program continues to see modest annual growth in tons of waste received and stable operating expenses. The CESQG and EPR programs contribute revenue to help offset operating expenses. The department reduced the Temporary Collection Events during the economic recession in an effort to cut costs, but proposes to re-establish some of the events in 2013-14. Overall, the department projects that the net cost/ton of the Special Waste Program will decrease slightly as revenue from the PaintCare Program is realized.

How is this funded?
The majority of the funding for the Special Waste Program comes from residential waste disposal fees (Land Use Fees) and fees paid by small business customers. Revenues also come from Extended Producer Responsibility (EPR) programs such as e-waste, grant programs for used oil and the sale of recyclable materials such as scrap metal, cardboard and lead-acid batteries. The department estimates the new 2013 EPR program for architectural paint will increase revenue by approximately $80,000 starting in 2013. Future potential EPR programs that could increase revenue by offsetting operational costs include Fluorescent Tubes and Compact Fluorescent Lights (CFL), batteries (alkali, etc.), and Sharps.

Performance Measure #7:

Hazardous waste diverted from County landfills through Special Waste Facilities.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Year End Estimated Actual	FY 2013-2014 Proposed Goal
395 Tons	408 Tons	390 Tons–410 Tons	421 Tons	400 Tons–415 Tons

What:
This measures how much hazardous waste, generated by residents and small businesses, is being collected and processed through the Special Waste Program. The weight in tons of hazardous waste collected and processed is measured directly as incoming waste and confirmed by direct weight shipped for recycling and disposal or distributed for re-use through the Stop N Shop.

Why:
Providing household hazardous waste (HHW) collections is a regulatory requirement. Diverting hazardous waste from disposal in County landfills is an important aspect of environmentally safe management of solid waste. This measure provides an indication of the effectiveness of the Special Waste Program.

How are we doing?
The tonnage of hazardous waste collected and processed through the County Special Waste Program continues to demonstrate consistent growth, a 126% increase in weight of hazardous waste collected annually comparing FY 2002-03 to FY 2011-12. This growth is the result of increased and targeted public education and awareness, increased frequency and availability of service, and increased regulation which added categories of waste such as e-waste, fluorescent tubes and CFLs, and sharps. This trend continued and as a result the Program exceeded the tonnage goal for FY 2012-2013.

How is this funded?
The majority of the Special Waste Program funding comes from residential waste disposal fees (Land Use Fees) and fees paid by small business customers. Revenues also come from Extended Producer Responsibility (EPR) programs such as e-waste, grant programs for used oil and the sale of recyclable materials such as scrap metal, cardboard and lead-acid batteries.

Performance Measure #8:

Number of work-related injuries resulting in an employee being off work one full day or longer.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Year End Actual	FY 2013-2014 Proposed Goal
1	1	0	1	0

What:
This measures the number of injuries that significantly impact productivity. OSHA categorizes this type of injury as a "lost-time" injury.

Why:
Measures the Department's commitment to employee safety. Worker safety cannot be overlooked in our zeal to achieve the other priority functions of the department. Besides the intrinsic benefits of a healthy work force, avoiding accidents and injuries makes our operations more cost effective in the long run and makes employment with the department more attractive to prospective employees.

How are we doing?
The department continues to have a very good safety record, especially considering that half of our employees work out in the field where there is a higher potential for work-related injuries than in the office setting.

How is this funded?
Worker safety programs are funded by the waste disposal fees – Land Use Fees, Bin Fees, and Basic Gate Fees.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Employers' Training Resource

Budget Unit 8907

Workforce Investment Act (WIA) Program

Department Head: Daniel Smith, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Other Charges	$7,175,270	$7,049,914	$7,025,760	$6,731,597	$6,731,597	$7,641,173
Other Financing Uses	11,146,011	11,509,935	10,310,697	11,624,108	11,624,108	11,001,778
TOTAL EXPENDITURES	**$18,321,281**	**$18,559,849**	**$17,336,457**	**$18,355,705**	**$18,355,705**	**$18,642,951**
REVENUES:						
Use of Money/Property	$3,000	$5,000	$4,972	$6,000	$6,000	$5,000
Intergovernmental	15,915,899	17,042,021	14,837,679	16,955,425	16,955,425	15,948,618
Charges for Services	819,435	826,328	1,503,287	813,000	813,000	2,175,000
Miscellaneous	6,815	1,500	86,486	1,050	1,050	1,050
Non-revenue Receipts	67,047	0	0	0	0	0
Other Financing Sources:						
2011 Realignment	97,139	250,000	268,785	440,230	297,379	372,410
Emp Trng Resource-Non-WIA	15,224	435,000	296,281	140,000	140,000	140,000
TOTAL REVENUES	**$16,924,559**	**$18,559,849**	**$16,997,490**	**$18,355,705**	**$18,212,854**	**$18,642,078**
NET FUND COST	**$1,396,722**	**$0**	**$338,967**	**$0**	**$142,851**	**$873**

PROGRAM DISCUSSION

The Employers' Training Resource Department (ETR) administers the federal Workforce Investment Act (WIA), other 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 (DHS). In addition, ETR administers the federal WIA funding for Inyo and Mono counties, although each of these counties operates its own employment and training programs and services.

WIA funding is affected by the federal sequestration in FY 2013-14; however, the department was able to offset the loss in revenue with the Back-2-Work Grant received through Stanislaus County and a Paid Work Experience Agreement with the Department of Human Services.

The recommended budget will allow the department to administer the federal WIA funds and provide educational and job training services, including post-employment follow-up services.

The department's staff and overhead costs incurred for administering WIA and other programs are budgeted in the department's operating budget unit 5923. Based on federal and State guidelines, all revenue received under the WIA must be accounted for in a single budget unit.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Employers' Training Resource

Budget Unit 8916

Non-Workforce Investment Act (WIA) Programs

Department Head: Daniel Smith, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	$7,841	$100,000	$0	$60,000	$60,000	$60,000
Other Charges	0	50,000	0	50,000	50,000	50,000
Other Financing Uses	0	440,000	303,899	150,000	150,000	150,000
TOTAL EXPENDITURES	**$7,841**	**$590,000**	**$303,899**	**$260,000**	**$260,000**	**$260,000**
REVENUES:						
Use of Money/Property	$4,668	$10,000	$2,346	$4,000	$4,000	$4,000
Miscellaneous	34,211	50,000	0	50,000	50,000	150,000
Other Financing Sources	2,110	2,000	2,385	3,000	3,000	3,000
TOTAL REVENUES	**$40,989**	**$62,000**	**$4,731**	**$57,000**	**$57,000**	**$157,000**
NET FUND COST	**($33,148)**	**$528,000**	**$299,168**	**$203,000**	**$203,000**	**$103,000**

PROGRAM DISCUSSION

The Employers' Training Resource Department (ETR) administers the federal Workforce Investment Act (WIA) funds. The department also administers Non-Workforce Investment Act (non-WIA) funds for expenses not covered by special grant funding or federal funding.

There is no General Fund cost associated with this budget unit. The recommended budget provides sufficient funding to administer and operate the non-WIA programs in the County. Operating transfers reimburse expenses incurred in the department's operating budget unit 5923 and in budget unit 8907, Employers' Training Resource – WIA, for which federal funding is not available.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Planning and Community Development

Community Development Program **Budget Unit 8920**

Department Head: Lorelei H. Oviatt, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Contingencies	$0	$1,969,832	$0	$1,354,714	$1,354,714	$1,710,296
Services and Supplies	1,768,173	6,960,841	2,366,103	6,979,893	6,847,768	7,001,761
Other Financing Uses	2,413,301	1,878,622	2,692,335	2,160,985	1,851,128	1,947,085
TOTAL EXPENDITURES	**$4,181,474**	**$10,809,295**	**$5,058,438**	**$10,495,592**	**$10,053,610**	**$10,659,142**
REVENUES:						
Intergovernmental	$4,035,502	$10,643,686	$4,901,273	$10,330,592	$9,888,610	$10,524,525
Miscellaneous	130,160	160,000	107,214	160,000	160,000	160,000
Other Financing Sources:						
CD-Home Investment Trust	1,746	5,000	0	5,000	5,000	5,000
TOTAL REVENUES	**$4,167,408**	**$10,808,686**	**$5,008,487**	**$10,495,592**	**$10,053,610**	**$10,689,525**
NET FUND COST	**$14,066**	**$609**	**$49,951**	**$0**	**$0**	**($30,383)**

PROGRAM DISCUSSION

The federally-funded Community Development Block Grant Program (CDBG) provides funds for community improvement projects, various housing programs, and certain local economic development activities. Projects and activities must assist people with low to moderate incomes, eliminate physical blight, or meet other qualifying criteria. The Planning and Community Development Department administers this budget unit.

The recommended budget is a reflection of available allocations. The program will continue to promote the development of viable urban communities, ensure that decent housing and suitable living environments are available to the public, and pursue expansion of economic opportunities. Examples of projects that represent these activities within defined areas of benefit are curb and gutter improvements, drainage improvements, public facility improvements, park improvements, low-income housing rehabilitation and accessibility improvements, and business-development assistance.

Projects proposed for approval by both the Board of Supervisors and the U. S. Department of Housing and Urban Development for FY 2013-14 are:

- Pioneer Park Improvements: Design and construction of a park, parking lot, and road improvements at Pioneer Park located on Pioneer Drive in unincorporated Metropolitan Bakersfield.
- Smothermon Spray Park (Phase II): Design and construction of a water-spray park recreation area and related improvements within the City of Arvin.
- Lakeview Mobile Home Village Improvements: Demolition and clearance of vacant residential structures that are a health and safety concern within Tract Lakeview Mobile Home Village.
- Senior Center Renovation Improvements: Design and construction of improvements to renovate the Ridgecrest Senior Center.
- Veterans Park Improvements: Design and construction of additional public infrastructure and general facility upgrades for park improvements at Veterans Park located in Southwest Shafter.
- Freedom Plaza Parking Improvements: Design and construction of site improvements including parking; decorative walkway; streetscape furniture; landscaping including lawn, trees, shrubs, and irrigation system; electrical system; work may include a water-fountain feature and flag pole; and related improvements within the City of Tehachapi.
- Kern River Valley/Mountain Mesa–Restroom Improvements: Design and construction of a restroom facility within Mountain Mesa Park.

- Pioneer Park Spray Park Improvements: Design and construction of a water spray park at Pioneer Park, a community park/recreational facility located on Pioneer Road in unincorporated Metropolitan Bakersfield.
- Golden Hills Sewer System Improvements (Phase I): Design only of a project to provide an alternative for a local sewer system serving 169 households residing in the unincorporated community of Golden Hills, located west of the City of Tehachapi.
- Handicapped Access Improvements: Design and construction of handicapped ramps and other related improvements within the public right-of-way at various street corner locations within the City of Ridgecrest.

The recommended budget provides adequate funding to support the Community Development Block Grant Program pursuant to the Housing and Community Development Act.

Planning and Community Development

Economic Development - Revolving Loan Program **Budget Unit 8921**

Department Head: Lorelei H. Oviatt, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	$0	$422,349	$0	$422,349	$422,349	$422,349
TOTAL EXPENDITURES	**$0**	**$422,349**	**$0**	**$422,349**	**$422,349**	**$422,349**
NET FUND COST	**$0**	**$422,349**	**$0**	**$422,349**	**$422,349**	**$422,349**

PROGRAM DISCUSSION

The federally-funded Economic Development Revolving Loan Fund is used to fund loans for eligible economic development projects, and to deposit income from loan repayments. The Planning and Community Development Department administers this budget unit.

Program revenue is derived from loan repayments and is the source of funds for loans to other eligible economic development projects. Projects include loans to for-profit businesses for qualifying business purposes. To be eligible for the loans, businesses must meet program specific eligibility criteria.

Although there has been no activity in over five years, the recommended budget continues to establish spending authority in order to fund projects, should an eligible business apply for funding. The department is analyzing the possibility of using this funding to assist in the development of an incubator program.

Eligibility criteria for the program may be too stringent and create too many barriers for applicants. The Planning and Community Development Department will examine eligibility requirements for this program and re-tool the program to better meet the needs of small businesses.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Planning and Community Development

Industrial Development Authority Program **Budget Unit 8925**

Department Head: Lorelei H. Oviatt, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Other Financing Uses	$8,823	$50	$0	$0	$0	$0
TOTAL EXPENDITURES	**$8,823**	**$50**	**$0**	**$0**	**$0**	**$0**
REVENUES:						
Use of Money/Property	$62	$50	$1	$0	$0	$0
TOTAL REVENUES	**$62**	**$50**	**$1**	**$0**	**$0**	**$0**
NET FUND COST	**$8,761**	**$0**	**($1)**	**$0**	**$0**	**$0**

PROGRAM DISCUSSION

The Industrial Development Authority Program provided assistance to for-profit companies for the acquisition of qualified manufacturing/processing facilities and equipment through the issuance of tax-exempt bonds. To be eligible for assistance, projects were required to satisfy specific public-benefit criteria. The Planning and Community Development Department administered this budget unit.

Due to lack of demand for this program, funding was exhausted in the FY 2011-12 budget cycle.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Planning and Community Development

Neighborhood Stabilization Three **Budget Unit 8931**

Department Head: Lorelei H. Oviatt, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	$1,922,172	$3,017,828	$0	$440,000	$440,000	$440,000
Other Financing Uses	72,710	157,611	69,105	85,159	85,159	88,506
TOTAL EXPENDITURES	**$1,994,882**	**$3,175,439**	**$69,105**	**$525,159**	**$525,159**	**$528,506**
REVENUES:						
Intergovernmental	$1,994,883	$3,175,439	$2,646,932	$525,159	$525,159	$528,506
TOTAL REVENUES	**$1,994,883**	**$3,175,439**	**$2,646,932**	**$525,159**	**$525,159**	**$528,506**
NET FUND COST	**($1)**	**$0**	**($2,577,827)**	**$0**	**$0**	**$0**

PROGRAM DISCUSSION

FY 2012-13 was the second round of federal funds granted to the County under the Housing and Economic Recovery Act of 2008 Neighborhood Stabilization Program. This funding will be used to address the effects of abandoned and foreclosed properties in the communities. The Planning and Community Development Department administers this budget unit.

Local governments may utilize these funds for a variety of activities to address the effects of foreclosures and property abandonment, including acquisition of property; demolition or rehabilitation of abandoned property; or to offer down payment and closing-cost assistance to low to middle-income homebuyers.

The recommended budget includes all of the remaining funds available through the grant.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Planning and Community Development

Emergency Solutions Grant Program **Budget Unit 8932**

Department Head: Lorelei H. Oviatt, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	$193,816	$736,815	$181,401	$1,110,997	$1,110,997	$849,780
Other Financing Uses	24,913	27,606	10,308	34,456	34,456	52,321
TOTAL EXPENDITURES	**$218,729**	**$764,421**	**$191,709**	**$1,145,453**	**$1,145,453**	**$902,101**
REVENUES:						
Intergovernmental	$218,729	$764,421	$191,709	$1,145,453	$1,145,453	$902,101
TOTAL REVENUES	**$218,729**	**$764,421**	**$191,709**	**$1,145,453**	**$1,145,453**	**$902,101**
NET FUND COST	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PROGRAM DISCUSSION

Federal funds granted to the County under the McKinney-Vento Homeless Assistance Act have been consolidated with funding from the Homeless Emergency Assistance and Rapid Transition to Housing Act of 2009. As a result, the Emergency Shelter Grants Program (ESG) has been renamed the Emergency Solutions Grant Program (ESG). The Planning and Community Development Department administers this budget unit.

Funds are used to provide emergency shelter services or facilities for homeless people and to assist people in quickly obtaining permanent housing after experiencing a housing crisis and/or homelessness.

The program will continue to provide emergency shelter and transitional housing assistance to the homeless through eligible activities: renovation, major rehabilitation, or conversion of buildings for use as shelters for the homeless; provision of essential services to the homeless; payment of operations, maintenance, rent, repair, security, fuel, equipment, insurance, utilities, and furnishings for the homeless; and homelessness prevention and housing stability activities.

ESG funding will enable service providers to improve the quality and availability of emergency shelter capacity, and to broaden the range of services available to prevent homelessness and regain stability in permanent housing.

The recommended budget includes additional funding due to available FY 2012-13 carry-over funds that were received late in the fiscal year and were unable to be spent.

The recommended budget provides adequate funding to increase support provided to the homeless in the community through the ESG Program.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Planning and Community Development

Neighborhood Stabilization Program **Budget Unit 8933**

Department Head: Lorelei H. Oviatt, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	$3,987,900	$576,435	$0	$0	$0	$107,574
Other Financing Uses	55,494	85,663	78,282	0	0	7,381
TOTAL EXPENDITURES	**$4,043,394**	**$662,098**	**$78,282**	**$0**	**$0**	**$114,955**
REVENUES:						
Intergovernmental	$4,043,394	$662,098	$547,144	$0	$0	$114,955
TOTAL REVENUES	**$4,043,394**	**$662,098**	**$547,144**	**$0**	**$0**	**$114,955**
NET FUND COST	**$0**	**$0**	**($468,862)**	**$0**	**$0**	**$0**

PROGRAM DISCUSSION

This program was originally funded by federal funds granted to the County under the Housing and Economic Recovery Act of 2008, Neighborhood Stabilization Program, which addressed the effects of abandoned and foreclosed properties in the communities. Local governments were provided funding under this program for a variety of activities to address the effects of foreclosures and property abandonment, including acquisition of property; demolition or rehabilitation of abandoned property; or to offer down payment and closing cost assistance to low to middle-income homebuyers. Grant funding for the Neighborhood Stabilization Grant Program ended in FY 2012-13. The Planning and Community Development Department administered this budget unit.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Planning and Community Development

Homelessness Prevention and Rapid Re-Housing Program **Budget Unit 8934**

Department Head: Lorelei H. Oviatt, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	$905,045	$281,661	$282,661	$0	$0	$0
Other Financing Uses	35,344	3,325	2,325	0	0	0
TOTAL EXPENDITURES	**$940,389**	**$284,986**	**$284,986**	**$0**	**$0**	**$0**
REVENUES:						
Intergovernmental	$957,863	$284,986	$284,986	$0	$0	$0
TOTAL REVENUES	**$957,863**	**$284,986**	**$284,986**	**$0**	**$0**	**$0**
NET FUND COST	**($17,474)**	**$0**	**$0**	**$0**	**$0**	**$0**

PROGRAM DISCUSSION

Federal funds for this program were granted to the County under the American Recovery and Reinvestment Act of 2009 for the Homelessness Prevention and Rapid Re-Housing Program (HPRP) through the U.S. Department of Housing and Urban Development. The Planning and Community Development Department administered this budget unit.

HPRP funds were provided for a variety of assistance, including: short-term or medium-term rental assistance and housing relocation and stabilization services, which included such activities as mediation, credit counseling, security or utility deposits, utility payments, moving costs, and case management.

Grant funding for the HPRP Grant Program ended in FY 2012-13.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Planning and Community Development

Community Development Home Investment Trust **Budget Unit 8936**

Department Head: Lorelei H. Oviatt, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Contingencies	$0	$858,179	$0	$862,822	$862,822	$1,041,796
Services and Supplies	1,269,848	4,396,361	916,400	4,381,258	4,381,258	4,809,093
Other Financing Uses	260,931	149,190	161,067	139,516	139,516	140,178
TOTAL EXPENDITURES	**$1,530,779**	**$5,403,730**	**$1,077,467**	**$5,383,596**	**$5,383,596**	**$5,991,067**
REVENUES:						
Intergovernmental	$1,442,505	$5,005,352	$899,807	$5,033,588	$5,033,596	$5,568,770
Miscellaneous	135,191	350,000	201,578	350,000	350,000	350,000
TOTAL REVENUES	**$1,577,696**	**$5,355,352**	**$1,101,385**	**$5,383,588**	**$5,383,596**	**$5,918,770**
NET FUND COST	**($46,917)**	**$48,378**	**($23,918)**	**$8**	**$0**	**$72,297**

PROGRAM DISCUSSION

As a designated participating jurisdiction, the County is eligible to receive an annual allocation of federal funds for the HOME Investment Partnerships Program. The funds must be used to benefit households at or less than 80% of the County median-income level. For rental units, 90% of the monies must benefit households at or below 60% of the median income. The Planning and Community Development Department administers this budget unit.

This program provides funding 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 department has multiple development projects that crossover fiscal years. The recommended budget provides approximately $4 million in funding over FY 2012-13 actual costs in anticipation of the completion of multiple projects.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

County Service Areas

Department Head: Charles Lackey, *Appointed*

PROGRAM DISCUSSION

The 125 active County Service Areas (CSAs) were established to provide such services as landscape maintenance, street sweeping, sewer service, and street lighting services. In order to form a CSA, property owners must initiate the process. The formation request is voted on by affected property owners who are asked to approve the CSA and agree to pay for the services provided. At least 50% of the returned ballots must approve the CSA and associated charges in order for the action to be completed. The Engineering, Surveying, and Permit Services Department administers all of the County Service Areas.

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. As a result of this limitation, the cost for services benefiting the general public, such as general fire protection provided by fire hydrants and street lighting for non-area motorists, totals $115,445 for all CSAs. This General Fund contribution is included as an expenditure in the Engineering, Surveying, and Permit Services budget unit 1900.

SUMMARY OF APPROPRIATIONS AND REVENUES

			FY 2012-13	FY 2013-14						
Fund Number	Budget Unit	Description	Adopted Appropriation	Appropriations for Contingencies	Services & Supplies	Other Charges	Other Financing Uses	Fixed Assets	Recommended Appropriations	Total Estimated Revenue
40515	9103	Edmonston Acres	$2,315	$0	$1,660	$540	$0	$0	$2,200	$1,945
40520	9104	Northwest Ranchos	$7,300	$400	$5,791	$1,309	$0	$0	$7,500	$6,246
40525	9105	Casa Loma Acres	$5,466	$300	$3,450	$1,450	$0	$0	$5,200	$2,954
40530	9106	Highland Knolls	$16,500	$847	$12,053	$3,100	$0	$0	$16,000	$14,059
40535	9107	Standard 14-C, Taft	$700	$0	$491	$209	$0	$0	$700	$527
40540	9108	La Cresta	$17,700	$755	$12,955	$3,590	$0	$0	$17,300	$16,633
40545	9109	Hillcrest	$32,500	$1,418	$24,083	$5,499	$0	$0	$31,000	$23,728
40548	9300	Sabaloni	$6,530	$0	$5	$495	$0	$0	$500	$2,914
40550	9110	Sabaloni	$23,900	$1,000	$18,550	$4,850	$0	$0	$24,400	$18,912
40555	9111	Lakeview	$35,800	$1,700	$24,651	$7,199	$0	$0	$33,550	$19,407
40556	9129	Rexland	$183,663	$9,080	$159,780	$17,500	$0	$0	$186,360	$159,248
40557	9130	Lakeview	$7,000	$677	$4,805	$1,518	$0	$0	$7,000	$4,963
40561	9113	Panama/Buena Vista	$1,983	$0	$148	$652	$0	$0	$800	$0
40565	9117	Taft	$8,320	$0	$149	$651	$0	$0	$800	$0
40568	9120	Mojave	$7,243	$0	$123	$477	$0	$0	$600	$0
40572	9128	Alta Vista	$3,438	$0	$10	$890	$0	$0	$900	$0
40595	9150	Bodfish	$2,750	$0	$1,325	$875	$0	$0	$2,200	$3,436
40600	9151	Wofford Heights	$19,565	$0	$10	$390	$0	$0	$400	$1,492
40605	9152	Oakhaven	$26,000	$1,253	$17,072	$6,375	$0	$0	$24,700	$26,621
40607	9163	Oakhaven	$1,900	$250	$101	$49	$0	$0	$400	$488
40609	9161	Oakhaven	$2,398	$0	$1,720	$680	$0	$0	$2,400	$2,411
40610	9153	Mojave	$21,000	$937	$14,161	$5,402	$0	$0	$20,500	$41,469
40615	9154	Orangewood Park	$63,000	$2,993	$48,181	$11,826	$0	$0	$63,000	$49,295
40616	9156	Orangewood Park	$60,000	$7,450	$100,001	$12,549	$0	$0	$120,000	$14,855
40617	9162	Orangewood Park	$118,000	$5,369	$78,120	$26,900	$0	$0	$110,389	$96,741
40618	9165	Orangewood Park	$6,000	$448	$4,758	$2,994	$0	$0	$8,200	$1,454
40620	9155	Virginia Colony	$64,800	$3,000	$48,840	$13,400	$0	$0	$65,240	$46,641
40626	9264	Virginia Colony	$5,400	$300	$3,750	$1,450	$0	$0	$5,500	$4,454
40627	9266	Virginia Colony	$15,800	$750	$11,100	$3,150	$0	$0	$15,000	$1,520
40628	9267	Virginia Colony	$22,500	$1,030	$13,300	$4,120	$0	$0	$18,450	$2,526
40630	9157	College Avenue	$50,000	$2,454	$35,646	$9,900	$0	$0	$48,000	$33,607
40635	9158	Kern Citrus	$3,900	$200	$2,636	$1,164	$0	$0	$4,000	$4,999

SUMMARY OF APPROPRIATIONS AND REVENUES (Cont.)

			FY 2012-13	FY 2013-14						
Fund Number	Budget Unit	Description	Adopted Appropriation	Appropriations for Contingencies	Services & Supplies	Other Charges	Other Financing Uses	Fixed Assets	Recommended Appropriations	Total Estimated Revenue
40640	9159	La Loma	$43,000	$2,000	$32,529	$9,971	$0	$0	$44,500	$35,542
40645	9160	Mexican Colony	$38,000	$1,900	$30,875	$2,250	$0	$0	$35,025	$23,281
40648	9164	Mexican Colony	$2,460	$260	$1,720	$480	$0	$0	$2,460	$295
40650	9185	Fairfax	$2,100	$0	$1,530	$470	$0	$0	$2,000	$1,846
40655	9186	Ashe Tract	$4,999	$0	$10	$290	$0	$0	$300	$0
40660	9187	Ford City	$17,500	$800	$14,054	$3,346	$0	$0	$18,200	$12,604
40665	9188	Greenfield	$41,500	$2,000	$32,150	$8,850	$0	$0	$43,000	$38,477
40666	9189	Greenfield	$6,000	$0	$10	$490	$0	$0	$500	$1,660
40675	9230	West Hi Ranchos	$1,450	$0	$1,004	$396	$0	$0	$1,400	$1,281
40676	9303	Greenacres	$11,400	$0	$10	$690	$0	$0	$700	$2,968
40680	9231	Greenacres	$58,750	$2,800	$45,380	$11,820	$0	$0	$60,000	$51,590
40682	9274	Greenacres	$3,800	$0	$800	$700	$0	$0	$1,500	$294
40685	9232	Amador	$2,750	$0	$1,807	$593	$0	$0	$2,400	$325
40690	9233	Harris School	$1,800	$0	$1,175	$425	$0	$0	$1,600	$1,393
40700	9235	Descanso Park	$25,000	$1,270	$18,805	$4,925	$0	$0	$25,000	$22,613
40710	9237	Pioneer Drive	$59,000	$3,535	$43,844	$11,625	$0	$0	$59,004	$50,327
40711	9364	Pioneer Drive	$0	$0	$0	$0	$0	$0	$0	$2,522
40712	9365	Pioneer Drive	$0	$0	$0	$0	$0	$0	$0	$1,274
40713	9366	Pioneer Drive	$0	$0	$0	$0	$0	$0	$0	$3,723
40715	9238	Bel Aire Estates	$30,000	$1,211	$21,839	$5,450	$0	$0	$28,500	$25,258
40720	9239	Country Side	$6,300	$300	$4,648	$1,352	$0	$0	$6,300	$4,808
40722	9313	Kern Valley	$8,000	$0	$170	$230	$0	$0	$400	$632
40723	9314	Kern Valley	$600	$0	$10	$90	$0	$0	$100	$294
40724	9242	Pine Mt. Club	$137,500	$6,500	$500	$5,000	$0	$235,000	$247,000	$69,890
40725	9240	Kern Valley	$8,188	$0	$10	$490	$0	$0	$500	$0
40726	9297	Kern Valley	$47,400	$690	$10,300	$4,910	$0	$0	$15,900	$31,206
40727	9255	Kern Valley	$7,400	$0	$1,602	$798	$0	$0	$2,400	$825
40730	9241	Pine Mt. Club	$260,000	$0	$3,610	$29,390	$0	$0	$33,000	$6,358
40733	9256	Kern Valley	$254,000	$11,500	$214,495	$17,005	$0	$0	$243,000	$265,919
40737	9258	Country Side	$8,800	$700	$6,201	$1,899	$0	$0	$8,800	$2,127
40740	9243	Alpine Forest Park	$4,000	$0	$10	$390	$0	$0	$400	$556
40745	9244	Loch Lomond	$37,250	$1,800	$26,612	$7,588	$0	$0	$36,000	$24,288
40750	9245	Keith Addition	$17,500	$900	$13,050	$3,800	$0	$0	$17,750	$2,809
40755	9246	Panama Mobile	$2,800	$0	$2,080	$620	$0	$0	$2,700	$1,459
40765	9249	Highland Terrace	$9,200	$500	$6,970	$2,030	$0	$0	$9,500	$4,072
40785	9253	O'Neil Canyon	$5,700	$0	$1,595	$1,105	$0	$0	$2,700	$414
40790	9259	Cedarcrest	$23,000	$1,000	$18,350	$4,650	$0	$0	$24,000	$21,336
40795	9262	Southgate	$1,859	$0	$10	$190	$0	$0	$200	$0
40796	9265	Southgate	$4,700	$428	$3,212	$1,060	$0	$0	$4,700	$3,408
40800	9263	O'Grady	$14,500	$650	$10,437	$2,913	$0	$0	$14,000	$13,181
40805	9272	Harvest Moon Ranch	$3,150	$0	$2,365	$685	$0	$0	$3,050	$3,058
40810	9273	Mustang Ranch	$5,200	$262	$2,910	$1,028	$0	$0	$4,200	$2,624
40820	9289	Stockdale Ranchos	$8,200	$300	$4,316	$1,584	$0	$0	$6,200	$5,572
40830	9277	Oildale	$196,400	$9,600	$130,600	$40,800	$0	$0	$181,000	$94,718
40831	9278	Oildale	$24,000	$1,000	$18,600	$6,400	$0	$0	$26,000	$21,857
40832	9276	North Meadows	$189,000	$9,750	$130,050	$41,200	$0	$0	$181,000	$14,544
40836	9279	Taft Heights	$10,500	$700	$6,929	$2,371	$0	$0	$10,000	$1,856
40837	9280	McKittrick	$1,700	$0	$1,205	$495	$0	$0	$1,700	$1,103
40838	9281	Buttonwillow	$8,600	$477	$5,923	$1,600	$0	$0	$8,000	$2,750
40839	9282	Fellows	$3,300	$0	$2,305	$695	$0	$0	$3,000	$2,568
40840	9283	Randsburg	$8,500	$350	$4,824	$2,676	$0	$0	$7,850	$12,239
40845	9284	Rosamond	$22,500	$1,173	$15,037	$5,090	$0	$0	$21,300	$17,257
40846	9290	Rosamond	$138,700	$7,700	$205,100	$27,200	$0	$0	$240,000	$33,424

SUMMARY OF APPROPRIATIONS AND REVENUES (Cont.)

			FY 2012-13	FY 2013-14						
Fund Number	Budget Unit	Description	Adopted Appropriation	Appropriations for Contingencies	Services & Supplies	Other Charges	Other Financing Uses	Fixed Assets	Recommended Appropriations	Total Estimated Revenue
40847	9291	Rosamond	$12,660	$0	$10	$390	$0	$0	$400	$959
40848	9292	Rosamond	$29,000	$1,600	$22,600	$7,300	$0	$0	$31,500	$15,315
40849	9293	Rosamond	$103,340	$5,000	$91,340	$6,060	$0	$0	$102,400	$75,867
40851	9294	Rsmd. Westpark	$97,500	$0	$71,210	$3,290	$0	$0	$74,500	$93,539
40852	9295	Rsmd. Westpark	$77,000	$3,220	$70,010	$3,270	$0	$0	$76,500	$64,013
40855	9286	South Taft	$228,000	$0	$10	$46,990	$149,000	$0	$196,000	$9,233
40856	9298	South Taft	$4,200	$200	$2,960	$1,140	$0	$0	$4,300	$1,453
40860	9287	Lazy Acres	$5,500	$250	$3,900	$1,150	$0	$0	$5,300	$4,292
40862	9299	Lazy Acres	$1,500	$0	$922	$528	$0	$0	$1,450	$281
40863	9301	Lazy Acres	$7,000	$465	$5,005	$1,430	$0	$0	$6,900	$1,875
40864	9302	Lazy Acres	$6,500	$0	$10	$190	$0	$0	$200	$290
40865	9288	Pumpkin Center	$3,200	$203	$2,107	$690	$0	$0	$3,000	$482
40866	9305	Pumpkin Center	$5,464	$0	$10	$290	$0	$0	$300	$0
40875	9307	San Joaquin	$8,000	$0	$10	$490	$0	$0	$500	$611
40885	9309	West Bakersfield	$192,225	$9,775	$68,025	$103,200	$0	$0	$181,000	$27,399
40886	9316	Lewis Ranch	$54,000	$2,914	$43,131	$3,455	$0	$0	$49,500	$31,823
40887	9317	Laborde Ranchos	$80,559	$3,575	$68,545	$4,380	$0	$0	$76,500	$57,924
40888	9319	West Bakersfield	$527,356	$37,800	$427,000	$92,500	$0	$0	$557,300	$452,680
40890	9318	Rancho Algadon	$2,200	$0	$1,406	$594	$0	$0	$2,000	$3,092
40893	9321	West Bakersfield	$81,000	$4,160	$55,100	$24,240	$0	$0	$83,500	$75,739
40894	9322	West Bakersfield	$960	$0	$600	$265	$0	$0	$865	$309
40895	9323	West Bakersfield	$363,000	$17,500	$200,300	$84,800	$0	$0	$302,600	$26,708
40896	9324	West Bakersfield	$384,190	$19,817	$272,883	$92,300	$0	$0	$385,000	$258,399
40901	9328	West Bakersfield	$10,000	$0	$8,040	$2,360	$0	$0	$10,400	$3,179
40904	9331	Knudson Drive	$3,200	$0	$1,903	$697	$0	$0	$2,600	$1,010
40906	9333	Oswell Street	$21,000	$1,000	$14,520	$3,480	$0	$0	$19,000	$3,283
40908	9344	Multi-Use Trail	$123,000	$0	$48,650	$22,150	$0	$0	$70,800	$8,499
40910	9338	Habecker	$2,900	$0	$2,170	$630	$0	$0	$2,800	$3,179
40911	9337	Habecker	$6,000	$0	$4,510	$1,390	$0	$0	$5,900	$3,514
40913	9339	Coremark Court	$6,400	$0	$1,408	$592	$0	$0	$2,000	$3,172
40914	9340	Lost Hills	$2,800	$0	$753	$1,447	$0	$0	$2,200	$268
40915	9341	South Union	$7,500	$400	$5,409	$2,191	$0	$0	$8,000	$3,068
40916	9342	South Union	$15,000	$746	$10,814	$2,940	$0	$0	$14,500	$6,376
40917	9343	South Union	$3,700	$0	$101	$299	$0	$0	$400	$1,236
40918	9345	Lebec Landfill Rd. Const	$19,500	$350	$5,010	$1,440	$0	$0	$6,800	$9,876
40920	9347	Buena Vista	$1,000	$0	$10	$290	$0	$0	$300	$517
40921	9348	Buena Vista	$3,300	$0	$10	$190	$0	$0	$200	$247
40922	9349	Erro Ranch	$2,400	$0	$26	$174	$0	$0	$200	$120
40923	9350	Erro Ranch	$10,400	$0	$10	$190	$0	$0	$200	$653
40925	9352	Erro Ranch	$2,500	$0	$76	$124	$0	$0	$200	$494
Total All CSAs			**$5,186,281**	**$223,642**	**$3,261,517**	**$950,784**	**$149,000**	**$235,000**	**$4,819,943**	**$2,798,944**

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

Kern Sanitation Authority

Budget Unit 9144

Department Head: Douglas E. Landon, *Appointed*

SUMMARY OF EXPENSES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Salaries and Benefits	$1,541,399	$1,823,360	$1,665,784	$1,850,790	$1,850,790	$1,850,790
Services and Supplies	1,172,403	2,178,411	1,053,164	1,949,481	1,949,481	1,949,481
Other Charges	356,443	403,700	343,901	442,600	442,600	442,600
Capital Assets	87,909	372,500	106,100	541,900	787,400	787,400
TOTAL EXPENSES	**$3,158,154**	**$4,777,971**	**$3,168,949**	**$4,784,771**	**$5,030,271**	**$5,030,271**
REVENUES:						
Taxes	$2,440,788	$2,483,020	$2,511,733	$2,541,900	$2,541,900	$2,541,900
Licenses and Permits	139	0	2,411	0	0	0
Fines and Forfeitures	49,776	48,280	58,298	49,500	49,500	49,500
Use of Money/Property	123,842	133,770	110,421	130,000	130,000	130,000
Charges for Services	723,063	848,660	760,826	794,748	794,748	794,748
Miscellaneous	424	36,190	26,888	29,750	29,750	29,750
Non-revenue Receipts	312,084	380,000	320,240	400,000	400,000	400,000
TOTAL REVENUES	**$3,650,116**	**$3,929,920**	**$3,790,817**	**$3,945,898**	**$3,945,898**	**$3,945,898**
INCR./(DECR.) IN RETAINED EARNINGS	**$491,962**	**($848,051)**	**$621,868**	**($838,873)**	**($1,084,373)**	**($1,084,373)**
Authorized Positions:	18	18	18	18	18	18
Funded Positions:	16	18	18	18	18	18
Unfunded Vacancies:	2	0	0	0	0	0

OPERATIONAL SUMMARY

- *Mission:*

To receive, treat, and reuse wastewater from customers in the service area in order to ensure a safe environment and protect public health.

- *Fundamental Functions & Responsibilities:*

- Collection, treatment, and reuse of wastewater for Kern Sanitation Authority customers.

PROGRAM DISCUSSION

The Kern Sanitation Authority is a special district administered by the Waste Management Department and established to provide sanitary sewer system service for the residents of the district. The district will continue its current level of service through maintaining its wastewater-collection system, sewage-treatment plans, and treated water-disposal system. Disposal and collection-system maintenance consists of cleaning inspection, vector control, and line-segment replacement. Plant maintenance also includes the repair and replacement of major-treatment facility components. In addition to providing service within the area served by the district, the budget unit also contains the appropriations for staffing and services to the Ford City-Taft Heights Sanitation District. The expenditures are reimbursed by the Ford City-Taft Heights Sanitation District budget unit 9146.

The recommended appropriations for the district are anticipated to increase in FY 2013-14. The increase is primarily due to anticipated salary increments and promotions; increased costs for grit collector

maintenance, clarifier maintenance, and sewer and wastewater treatment plant maintenance, increased Countywide Cost Allocation Plan costs; and the replacement of the electrical motor in the Control Center No. 1. The district's recommended revenues are anticipated to increase slightly in FY 2013-14. The increase is based on the district receiving a 2.03% CPI-based rate increase, which took effect on July 1, 2013.

On June 30, 2013, after adjustments for long-term debt, the district's budgetary retained earnings balance was approximately $1.4 million. Retained earnings are being decreased in FY 2013-14, with a projected ending unrestricted budgetary retained earnings balance at June 30, 2014 of $269,000.

POSITIONS DISCUSSION

The recommended budget includes no position additions or deletions.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

Number of Sewer System Overflows onto private property.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
2	3	0	1	0

What:
This measures the number of times the wastewater collection system overflows onto private property.

Why:
This information demonstrates the effectiveness of the Kern Sanitation Authority's collection system maintenance and line-cleaning program in protecting the health and safety of the public by preventing wastewater overflows onto private property.

How are we doing?
The authority's performance continues to be very good. Vandals breaking into manholes and throwing material into the sewer lines are a common cause of backups or overflows. These "hot spots" are cleaned separately several times a year in addition to the routine system cleaning schedule. This special attention is reducing system overflows.

How is this funded?
The funds for this program are obtained from the annual sewer service charge paid by customers of Kern Sanitation Authority.

Performance Measure #2:

Percentage of times responded in less than one hour when notification of a Sewer System Overflow was received.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
100%	100%	100%	100%	100%

What:
This measures the percentage of responses to Sewer System Overflows that were made in less than one hour.

Why:
This indicator demonstrates the effectiveness of the authority's procedures to protect the health and safety of the public by promptly responding to notification of a Sewer System Overflow.

How are we doing?
The authority's emergency response program continues to provide fast response to system overflow calls. Although the overflow is almost always due to a blockage in the caller's private line and not a stoppage in the authority line, staff quickly responds to customer calls 24 hours a day.

How is this funded?
The funds for this program are obtained from the annual sewer service charge paid by customers of the authority.

Performance Measure #3:

Number of months each year of safe operation of the wastewater system with no Notices of Violation of Waste Discharge Requirements.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
12	12	12	12	12

What:
This measures the number of months (annually) that the authority has operated its facilities safely without any Notices of Violation of its governing Waste Discharge Requirements.

Why:
This indicator demonstrates the authority's ability to protect the health and safety of the public by operating its treatment plant safely within regulatory guidelines.

How are we doing?
The authority continues to operate its treatment facility safely, within regulatory guidelines, without any Notices of Violations of its governing Waste Discharge Requirements.

How is this funded?
The funds for these operations are obtained from the annual sewer service charge paid by customers of the authority.

Performance Measure #4:

Annual charge for sewer service for a single-family residence.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Actual Results	FY 2013-2014 Proposed Goal
$151.49	$151.49	$155.52	$155.52	$158.67

What:
This measures the annual charge for sewer service paid by a single-family residence or equivalent property.

Why:
This indicator demonstrates whether the authority is providing cost effective sewer service to its customers for a reasonable charge.

How are we doing?
The authority has continued to provide cost effective service to its customers. A 2.03% increase in service charges is proposed for Fiscal Year 2013 – 2014. The increase is based on the change in Consumer Price Index consistent with the Ordinance. The increase is necessary due to general-inflationary factors and to keep a sustainable flow of revenue for capital and major maintenance projects.

How is this funded?
The funds for these operations are obtained from the annual sewer service charge paid by customers of the authority.

Ford City-Taft Heights Sanitation District

Budget Unit 9146

Department Head: Douglas E. Landon, *Appointed*

SUMMARY OF EXPENSES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	$493,554	$814,820	$604,834	$906,120	$906,120	$906,120
Other Charges	61,957	65,800	57,054	127,300	127,300	127,300
TOTAL EXPENSES	**$555,511**	**$880,620**	**$661,888**	**$1,033,420**	**$1,033,420**	**$1,033,420**
REVENUES:						
Taxes	$557,258	$578,513	$578,198	$586,300	$586,300	$586,300
Fines and Forfeitures	10,021	13,517	12,257	13,300	13,300	13,300
Use of Money/Property	10,308	11,750	7,899	16,000	16,000	16,000
Charges for Services	19,848	20,380	17,760	18,130	18,130	18,130
Miscellaneous	15,689	16,700	15,038	18,010	18,010	18,010
Non-revenue Receipts	52,665	60,000	51,343	120,000	120,000	120,000
TOTAL REVENUES	**$665,789**	**$700,860**	**$682,495**	**$771,740**	**$771,740**	**$771,740**
INCR./(DECR.) IN RETAINED EARNINGS	**$110,278**	**($179,760)**	**$20,607**	**($261,680)**	**($261,680)**	**($261,680)**

OPERATIONAL SUMMARY

- *Mission:*

To receive, treat, and reuse wastewater from customers in the service area in order to ensure a safe environment and protect public health.

- *Fundamental Functions & Responsibilities:*

- Collection, treatment, and reuse of wastewater for Ford City-Taft Heights Sanitation District customers.

PROGRAM DISCUSSION

The Ford City-Taft Heights Sanitation District is a special district administered by the Waste Management Department and established to provide sanitary sewer system service for the residents of the district. The salaries and benefits of the employees for the district are included in the Kern Sanitation Authority budget unit 9144 and are reimbursed by the district. Services are provided through the City of Taft's Wastewater Treatment Plant, which is co-owned by the County of Kern and the City of Taft.

The district's recommended appropriations are recommended at an increase in order to provide the district with the funding necessary to complete all of the sewer-segment replacements planned in FY 2013-14 and complete an independent financial statement audit, which occurs every two years. Additional appropriations are also needed to cover an increase in the countywide cost allocation plan and depreciation for sewer segment replacement capitalized costs. The district's recommended revenues are based on receiving a 2.03% CPI-based rate increase, which took effect on July 1, 2013. The CPI-based rate increase will allow the district to maintain adequate reserves.

On June 30, 2013, the district's retained earnings balance was approximately $32,000.

POSITIONS DISCUSSION

The recommended budget includes no position additions or deletions.

GOALS AND PERFORMANCE MEASURES

Performance Measure #1:

Number of sewer system overflows onto private property.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Year End Actual	FY 2013-2014 Proposed Goal
1	1	0	1	0

What:
This measures the number of times the wastewater collection system overflows onto private property.

Why:
This information demonstrates the effectiveness of the district's collection system maintenance and line-cleaning program in protecting the health and safety of the public by preventing wastewater overflows onto private property.

How are we doing?
The district's performance continues to be very good. Vandals breaking into manholes and throwing material into the sewer lines are a common cause of backups or overflows. These "hot spots" are cleaned separately several times a year in addition to the routine system cleaning schedule. This special attention is reducing system overflows.

How is this funded?
The funds for this program are obtained from the annual sewer service charge paid by customers of the district.

Performance Measure #2:

Percentage of times responded in less than one hour when notification of a sewer system overflow was received.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Year End Actual	FY 2013-2014 Proposed Goal
100%	100%	100%	100%	100%

What:
This measures the percentage of responses to sewer system overflows that were made in less than one hour.

Why:
This indicator demonstrates the effectiveness of the district's procedures to protect the health and safety of the public by promptly responding to notification of a sewer system overflow.

How are we doing?
The district's emergency response program continues to provide fast response to system overflow calls. Although the overflow is almost always due to a blockage in the caller's private line and not a stoppage in the district's line, a quick response to customer calls is provided 24 hours a day.

How is this funded?
The funds for this program are obtained from the annual sewer service charge paid by customers of the district..

Performance Measure #3:

Annual charge for sewer service for a single-family residence.

FY 2010-2011 Actual Results	FY 2011-2012 Actual Results	FY 2012-2013 Adopted Goal	FY 2012-2013 Year End Actual	FY 2013-2014 Proposed Goal
$247	$247	$253.57	$253.57	$258.71

What:
This measures the annual charge for sewer service paid by a single-family residence or equivalent property.

Why:
This indicator demonstrates whether the district is providing cost effective sewer service to its customers for a reasonable charge.

How are we doing?
The district will continue to provide cost effective sewer service to its customers with the operation of its collection system in compliance with local, state and federal regulations, as well as retain sufficient reserves to meet emergencies without incurring debt. A 2.03% increase in service charges is proposed for Fiscal Year 2013-2014. The increase is based on the change in Consumer Price Index consistent with the Ordinance. The increase is necessary due to general inflationary factors and to keep a sustainable flow of revenue for capital and major maintenance projects.

How is this funded?
The funds for this program are obtained from the annual sewer service charge paid by customers of the district.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA

In-Home Supportive Services Public Authority

Budget Unit 9147

Department Head: Lito Morillo, *Appointed*

SUMMARY OF EXPENDITURES AND REVENUES

	FY 2011-12	FY 2012-13		FY 2013-14		
	Actual	Adopted Budget	Actual	Department Requested	Preliminary Recommended	Revised Recommended
APPROPRIATIONS:						
Services and Supplies	$39,970	$42,670	$44,450	$56,872	$56,872	$57,472
Other Charges	9,871,774	9,751,657	9,641,129	10,422,283	10,422,283	10,422,283
Capital Assets	0	0	0	44,000	44,000	44,000
TOTAL EXPENDITURES	**$9,911,744**	**$9,794,327**	**$9,685,579**	**$10,523,155**	**$10,523,155**	**$10,523,755**
REVENUES:						
Use of Money/Property	$2,442	$998	$2,236	$1,300	$1,300	$1,300
Intergovernmental	2,044,775	2,117,460	2,486,768	2,663,585	2,663,585	2,663,585
Miscellaneous	0	117,650	117,796	0	0	0
Other Financing Sources:						
General Fund Contribution	1,373,841	299,330	0	133,169	133,169	133,169
Social Services Realignment	6,289,777	7,443,839	6,940,174	7,725,101	7,725,101	7,725,101
ARRA IHSS	0	0	0	0	0	600
TOTAL REVENUES	**$9,710,835**	**$9,979,277**	**$9,546,974**	**$10,523,155**	**$10,523,155**	**$10,523,755**
NET FUND COST	**$200,909**	**($184,950)**	**$138,605**	**$0**	**$0**	**$0**

PROGRAM DISCUSSION

The In-Home Supportive Services (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 and blind persons and persons with disabilities, in order to allow those persons to remain in their homes and avoid institutionalization.

The recommended budget provides adequate funding for the Public Authority to perform its required functions.

The IHSS program is designed to assist persons with disabilities and older adults in avoiding premature placement in long-term care facilities. The Public Authority and the Aging and Adult Services Department also collaborate with other service providers and community agencies to provide supportive services to older adults in their homes.

The Public Authority contracts with the Aging and Adult Services Department for staffing. Thus, personnel costs for the Public Authority are found in budget unit 5610.

On June 27, 2012, Senate Bill 1036 established the California In-Home Supportive Services Authority and changed counties' share of cost for IHSS activities. The bill requires counties, as of July 1, 2012, to have a County IHSS Maintenance of Effort (MOE). Prior to the IHSS MOE, counties were responsible for paying the nonfederal share of IHSS costs. The MOE for FY 2013-14 is $7,399,343. Beginning on July 1, 2014, and each July 1 thereafter, the County IHSS MOE from the previous year shall be adjusted by an inflation factor of 3.5%. Social Services Realignment revenue is used to offset the County's IHSS MOE.

The recommended budget estimates the County's financial responsibility for the cost of IHSS services at $7.86 million. The decrease in General Fund contribution is related to a combination of an increase in Social Services Realignment revenue and the County savings associated with the IHSS MOE. In March 2013, the State repealed the 3.6% reduction in service provider hours enacted in prior years and instituted an 8% across-the-board reduction effective July 1, 2013 through July 1, 2014 at which point the reduction decreases to 7%. These decreases will continue to decrease the County's net General Fund contribution. The County's contribution is recommended in budget unit 5810, and is included in this budget as revenue.

COUNTY · OF · KERN
STATE · OF · CALIFORNIA