COUNTY OF KINGS

2014-2015
FINAL BUDGET

Volume I
Program Budgets

Fiscal Year Ending
June 30, 2015

Board of Supervisors

Joe Neves
First District
Chairman

Richard Valle
Second District

Doug Verboon
Third District

Tony Barba
Fourth District

Richard Fagundes
Fifth District

Larry Spikes
Administrative Officer

COUNTY OF KINGS
2014-2015 FINAL BUDGET

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COUNTY OF KINGS
BOARD OF SUPERVISORS

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

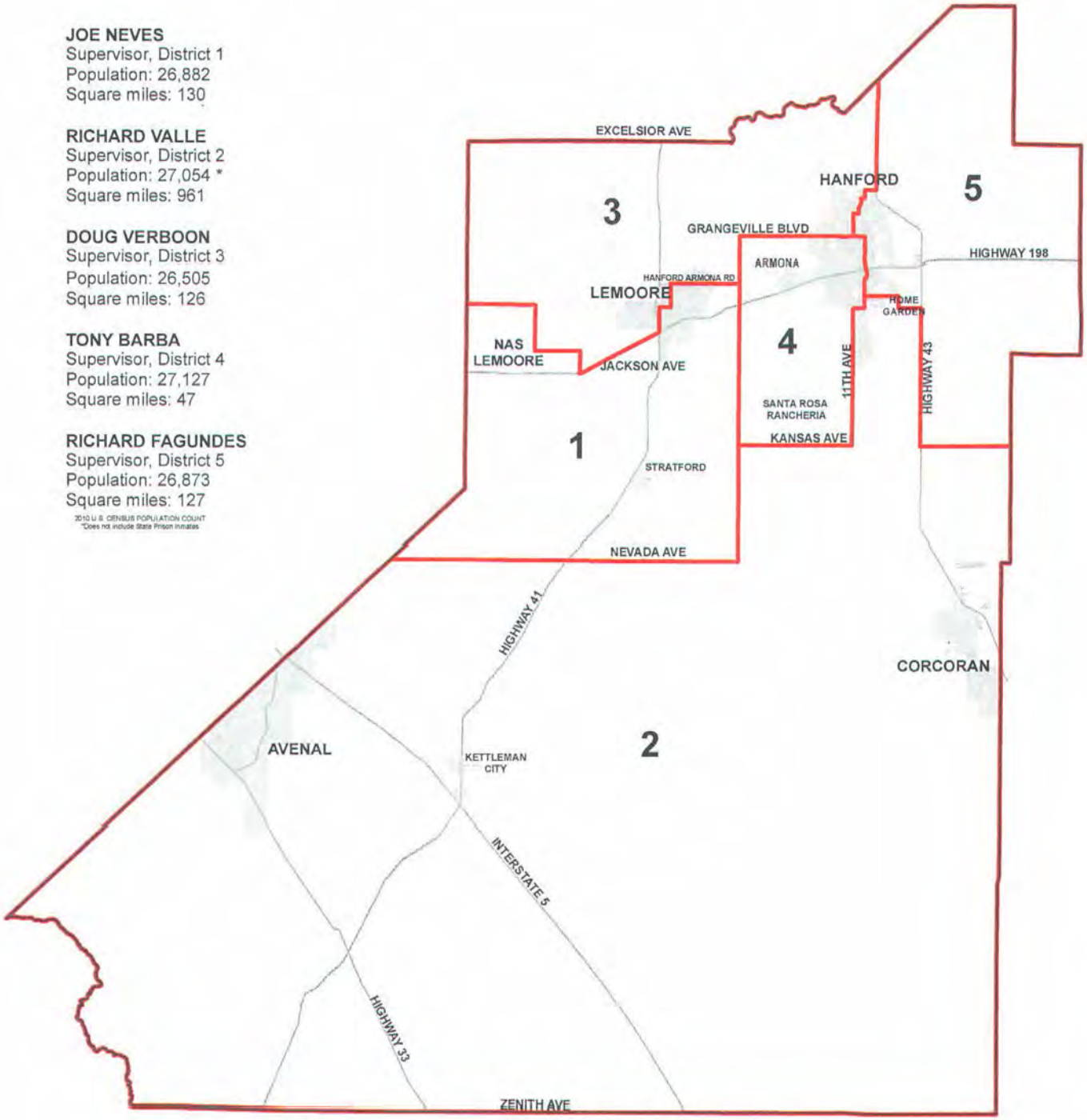
RICHARD VALLE
Supervisor, District 2
Population: 27,054 *
Square miles: 961

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

TONY BARBA
Supervisor, District 4
Population: 27,127
Square miles: 47

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

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



STATISTICS

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

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

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

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

ELECTED OFFICIALS:

COUNTY

5 Supervisors
Assessor/Clerk-Recorder
Sheriff/Coroner/Public Administrator
District Attorney

LOCALLY ELECTED STATE OFFICIALS

7 Superior Court Judges

CONGRESSIONAL REPRESENTATIVE

Congressman, David Valadao
21st District

STATE REPRESENTATIVES

Andy Vidak, Senator
16th District

Rudy Salas, Assembly Member
32nd District

ASSESSED VALUATION: (2013/2014)
Local Assessed – Estimated Secured and Unsecured:
$9,060,019,883

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

POPULATION: (DOF estimate as of 1/14)

Incorporated areas		116,318 (includes Prison Population)
Unincorporated areas		33,863 (includes LNAS & Santa Rosa Rancheria)
	TOTAL	150,181

REGISTERED VOTERS: 47,281
(Kings County Election Office as of 5/14)

BUDGET MESSAGE

OFFICE OF COUNTY ADMINISTRATOR

COUNTY OF KINGS
GOVERNMENT CENTER

LARRY SPIKES
COUNTY ADMINISTRATIVE OFFICER

September 16, 2014

Board of Supervisors
Kings County Government Center
Hanford, CA 93230

2014-2015 Adopted Budget

Members of the Board of Supervisors:

This letter transmits the Adopted Budget for Fiscal Year 2014-15. The following is a general overview of the spending plan.

Budget Overview

In the previous two budget years, 2012-13 and 2013-14, several catchwords and phrases were used that were the focus of much attention from a fiscal standpoint. Specifically, these included Realignment; Redevelopment, Successor Agencies, Oversight Boards; AB 900 Expansion of the Kings County jail; $16 billion state budget deficit and Budget Triggers; Federal Budget Sequestration; Increased Costs, Flat Revenues; and Pent-up Demands. Several of these are still in play in 2014-15. While others are not, in some cases, thankfully not.

Overall, the budget picture for 2014-15 and projections going forward are somewhat improved. However, this picture is very tenuous, as the effects of the ongoing drought will likely become a drag on the local economy. This will manifest itself in a variety of ways, but will no doubt directly affect sales tax revenues for the County and property values over time. The bottom line is a lot of rain and snow is imperative in the winter of 2014-15 and the state and federal government need to move on water storage projects that have been studied and re-studied for decades. This, coupled with some form of local groundwater management program is crucial to the economic well-being of Kings County and its future budgetary outlook.

As stated above, some of the issues described over the last two fiscal years are still having significant impacts on the County's spending plan. The most noteworthy include:

- *Realignment*

Kings and virtually all of the other 57 counties in the state continue to struggle with the impacts of realignment under AB 109. This program, whereby the counties assumed a

1400 W. LACEY BOULEVARD, HANFORD, CALIFORNIA 93230, (559) 582-3211, FAX 585-8047

much greater responsibility for treating, supervising, and/or incarcerating convicted felons, has been a huge challenge for the Probation Department, the Sheriff's Office and everyone else that has had to take on this additional responsibility.

Over the last three years, funding received from the state to take on the so-called "Non, Non, Non's" (Non-serious, Non-violent, Non-sexual) offenders was approximately $6 to $8 million annually. Unfortunately, in 2014-15, the estimated funding is going to be down approximately 8%. This is going to add more stress to the overall system to handle the population of Non, Non, Non's.

Your Board will recall that Kings County was already under a court ordered jail cap even before AB 109 Realignment. As a result, the Sheriff had to release inmates early, which was only exacerbated by realignment. Among the efforts to address this problem was the conversion of the Juvenile Academy back to an adult "Branch Jail." In addition, the County successfully applied for jail construction funding under AB 900, which will result in the commencement of construction of additional capacity on the jail.

- AB 900 Expansion of the Kings County Jail

Kings County has been awarded $33 million in state grant funds toward an estimated $43 million expansion of the main jail. This project has been through planning and design development for the past few years and is now under construction with a projected completion in the spring of 2016.

In order to pay for costs above the state grant, the County will meet its required match through funds on hand and with staff time spent working on the project. However, this still leaves about $6 million in additional hard cost that will have to be financed. Your Board has approved the issuance of tax-exempt lease revenue bonds to cover the remaining cost of the project, with a structure over 15 years with annual debt service of approximately $500,000 beginning in 2016. While the General Fund is technically the source of these payments, staff has identified funds generated by AB 1265, the partially replaced revenues under the Williamson Act and Farmland Security Zone programs, as the primary source for paying this obligation. As previously described, this is consistent with utilizing these funds for capital projects, just as the County started doing with open space subventions from the state before the legislature and the Governor stopped that program.

While it is anticipated that the AB 900 project will assist with the jail overcrowding problem, it certainly is not going to relieve all the pressure of the growing jail population under realignment. Therefore, Kings County successfully applied for another $20 million in state grant funds under SB 1022. The proposed project will consist of another expansion of the Main Jail with a focus on beds and program space to treat inmates for drug and alcohol abuse, mental health issues, and other factors that influence the possible incarceration of people, particularly those that are repeat offenders and can't seem to break clear of the criminal justice system. More information on this will be forthcoming throughout 2014-15.

- Redevelopment, Successor Agencies, Oversight Boards

In spite of several efforts in the state legislature over the last two years to modify or recreate the redevelopment authority, the process is again effectively unchanged from last year. Your Board will recall that Kings County's only redevelopment agency, located in Kettleman City, has been completely dissolved and has no outstanding issues. The reason for the original creation of that agency, which was to assist Kettleman City in addressing its water quality/quantity issues, still remains a work in progress. It's been a slow, tedious process working with the State Department of Public Health to utilize a grant to build a surface water treatment plant. This budget continues the commitment of using an annual apportionment of hazardous waste taxes toward the construction, maintenance and other costs associated with the long term viability of the proposed water treatment plant. The first $150,000 of hazardous waste tax receipts are appropriated to the long-term commitment for the Kettleman City Water Project.

- Increased Costs, Flat Revenues

While the 2014-2015 Final Budget appears to reflect a more stable fiscal situation that does not anticipate possible reductions because of state fiscal issues, the overall situation is not nearly as robust as pre-recession levels. The discretionary revenue upon which the Board funds most of the public safety budgets is really not increasing much in 2014-15. The budget is proposed to be higher based on more revenue to pay for Affordable Care Act (ACA) programs and access to similar state and federal revenue sources, wherever possible, and also a recognition that fund balance continues to track upward in the General Fund, reversing trends that hit hard in 2008-09 through 2010-11. This indicates that the County's ability to generate savings on the expenditure side of the budget, coupled with higher than anticipated revenues, provide a more secure "fiscal footing" going forward.

Discretionary revenues have got to start increasing again soon in order to maintain even our "status quo" budgeting practices, whereby we continue to try to maintain existing minimum levels of service. We know there will be continuing cost pressures, such as rising retirement rates, and without discretionary revenue to pay for these and other obligations, many of which are outside your Board's direct control, it will be increasingly difficult to stay in a stronger economic position.

The conservative approach that we've taken over the years in our budgeting practices has paid off most recently by receiving a Bond Rating of "A" for our revenue bonds for the AB 900 Jail project. This is the highest rating the County has received in at least the last 30 years. This is significant in terms of generating savings on the County's debt service for that project, and potentially other projects going forward.

One word of caution on the AB 900 project is worth stating, however. The long-term cost of staffing the facility will continue to be a challenge, specifically given the demands on AB 109 funding which is likely not going to be as high over time as originally anticipated. Staff is working with the Sheriff on phasing in the new staff in preparation

for the opening of the facility, which would occur in April, 2016. New staff was approved in the 2014-15 budget as there is significant time needed to complete recruitments and training. This assumes that the recently converted Branch Jail will no longer be used for adults. The key to moving in that direction is to continue to develop programs that will reduce recidivism as incarceration alone for the growing number of inmates simply is unaffordable.

- Pent-Up Demands

Last year your Board will recall that we had significant concerns about reaching a successful conclusion at the bargaining table with the various employee associations representing County employees. Throughout 2013-14 the County successfully completed negotiations for multi-year agreements with all bargaining units, with all of them under contract into at least June, 2016. This is a tremendous help in planning for this year and next year's budget. The County's relationship with its bargaining units remains strong as a result.

There is continuing demand for additional staffing throughout the County departments, as many have struggled to keep up with program demands as the County has maintained its status quo approach. There are some additional positions approved in various departments, most of which are revenue offset, while some are not. These are required just to keep up with program requirements.

Budget Totals

The overall Adopted Budget totals $309,396,520 or about $26.7 million more than last year's Adopted Final Budget. Changes occur throughout the Budget, but it's fairly clear that this increase is primarily related to the SB 1022 project, the next phase of the jail expansion, which is a $20.7 million project.

The General Fund Budget is $189,417,909 or approximately $6.3 million (3.5%) more than last year's budget of $183.1 million.

Total allocated positions are 1,405.21 full-time equivalents (FTE's), which is a net increase of 39.83 FTE's over the adopted total in 2013-14. Most of these positions are directly tied to Realignment 2011, implementation of the ACA or, in some cases, restored or new positions in various departments that are either being restored or added due to workload.

Overview by Function

Given the assumptions described above, together with more details described in the narratives for each department, the Final Budget can be broadly outlined by function as described below:

- **General Government**

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

The General Government function totals $17.9 million, approximately $1.7 million more than last year. This increase, which will typically be repeated throughout the functional areas of the entire budget, consists of additional cost for contractual salary increases, retirement cost increases, utilities and, on occasion, additional proposed positions which typically are revenue offset. One issue worth noting here is the increased cost for the Department of Finance and the Assessor is largely driven by having to absorb the entire cost of the property tax system running on the mainframe. While originally scheduled to be replaced by the end of 2014, the revised schedule should have the system replaced by the end of calendar year 2015. A new budget unit has also been added to facilitate the implementation of a new financial and human resources system, which is appropriated at approximately $150,000.

- **Public Safety**

Public Safety departments are divided into three categories: 1) Criminal Justice Departments, including the District Attorney, Sheriff, Probation, and the various divisions they run, such as the Victim-Witness Program, Jails, and Juvenile Center; others in this category include costs related to the Courts, such as Defense of the Indigent Accused in the Consolidated Courts Budget, and the Court Reporter. Also within the Criminal Justice category are Child Support and the Minors Advocacy Unit. 2) Other Protective Services, such as Ag Commissioner/Sealer, Planning and Building Inspection, Public Guardian, and Recorder, and 3) Fire.

These budgets total $78.9 million, up approximately $5.4 million over 2013-14. Much of the increase in public safety is driven by realignment, but there are many other approved changes, including some major equipment purchases for both the Sheriff and Fire Department. These include the purchase of another swat vehicle for the Sheriff and two previously approved fire engines, which are reflected in the Fire budget. There are additional appropriations for Probation driven by the expanded use of SB 678 funds from the state, which originally were considered to be non-recurring funds but now appear to be more permanent.

More specific details of the final budget for all the public safety departments can be found in the narrative section for each department.

- **Roads**

The Roads budget totals $12.2 million, which is $4.8 million higher than last year. The Roads budget continues to go up as funds on previously budgeted but not

completed projects are re-budgeted and all sources, including remaining Prop 1B funds, are utilized. It should be noted that federal funding for roads continues to be at risk as federal gas tax receipts are not coming close to keeping up with demand. Both the federal and state governments are trying to address this issue but have not landed on a solution to date.

- **Health**

The Health function includes the Public Health Department and all of its divisions, Behavioral Health and Alcohol and Other Drug Programs Administration, and the First Five Commission. Total appropriation is $27.2 million, or approximately $2.4 million lower than last year. This reduction is primarily due to the elimination of appropriations of $2.8 million for participation in the County Medical Services Program (CMSP). These funds are not sent to the County to then be forwarded to CMSP. Instead those funds are retained by the state to fulfill our obligation to the state for former CMSP participants that are now eligible for Medi-Cal. This does not suggest that we are no longer in CMSP, but that population is significantly lower as other programs are being utilized, such as Medi-Cal through CalViva. The other reduction worth noting is the now complete elimination of the Family Planning budget.

Behavioral Health programs are up approximately $1.0 million over last year at $16.6 million, once again reflecting the ongoing implementation of additional programs funded by the Mental Health Services Act (MHSA). No General Fund discretionary revenue beyond the required maintenance of effort is included in Behavioral Health programs.

The First Five Budget, at $1.9 million, reflects what was approved by the First Five Commission, which has spending authority over this program. This is down $180,000 from last year, continuing the long term downward trend.

- **Welfare**

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

A total appropriation for Human Services, including Categorical Aid, is $70.7 million, easily the largest department in the County. This is up approximately $4.6 million over last year. Of course, this is the total appropriations, of which the vast majority is offset by revenue from the state and federal government. The majority of this increase is due to implementation of the ACA, however it's worth noting that this budget includes no transfer of moneys from the Health Realignment Fund to support Human Services programs for the first time in several years.

The Job Training Office is down approximately $500,000 reflecting adjustments in federal funds supporting these programs.

- **Education**

The Education function includes the Library and Cooperative Extension programs. The combined Final Budget for these in 2014-15 is approximately $2.4 million, unchanged from last year.

The Library Fund continues to live within its means, and the Cooperative Extension program continues to be temporarily reorganized together with the Tulare County program, and the Board approved a contractual relationship for the Master Gardener program for expanded services in Kings County.

- **Recreation**

The Parks Division of Public Works is the only budget unit in this function. It is budgeted at $2.45 million, up about $450,000 over last year. This primarily reflects the cost of facilitating water purchases and working together with water districts in Kings County, all of which are paid for by those districts, resulting in no net cost to the County on these transactions.

- **Capital Outlay**

The Final Budget for Capital Outlay is $64.1 million. The largest project, which was rebudgeted in 2014-15, is the Phase II Jail Expansion as described above. In addition, the Phase III Jail Expansion SB 1022 project, at $20.7 million is reflected here for the first time.

Other project details can be found in Budget Unit 700000.

- **Debt Service**

Debt Service covers payment on debt in two areas – Pension Obligation Bonds, which are accounted for in a separate fund; and Construction Debt, which accounts for payments on the Cogeneration Plant, payment on the Revenue Bonds, issued to finance the construction of the first and second phase of the new Jail, payment on debt issued for the expansion of the Central Plant, and for other energy saving projects, such as the solar energy producing shade structures.

Pension Obligation Bonds are budgeted at a cost of approximately $1.25 million, offset by charges to the Criminal Justice Departments in the retirement appropriations. This will be the tenth year of payments on the variable portion of these bonds. The decision to finance half of the cost of these bonds with variable rate instruments has turned out to generate significant savings to the County, as these rates over the last several years have dipped well below 1.0%. This continues to be one of the reasons that Kings County does not have an unfunded liability for safety pensions as high as many other agencies.

The revenues to pay for the Cogeneration Plant, Central Plant upgrade, and the solar projects are incorporated into the utilities charges for all the County departments. No noticeable changes in those appropriations will be detected, as utility savings as a result of these projects will offset the cost of financing them. However, the cost of electricity, primarily due to the increased requirements to use renewable energy sources, is continuing to rise.

- **Internal Service Funds**

This functional category includes Information Technology, Motor Pool Services, Public Works, Liability Self-Insurance, and Workers' Compensation. The cost of these departments is applied to operational departments and is therefore reflected in the appropriations for other functions. Workers' Compensation costs are on the rise, while other insurance costs are also up. Changes in departmental budgets for workers' comp, up or down, are a reflection of claims and exposure in each department.

Information Technology charges to departments overall reflect a higher cost for 2014-15. Individual departments may not be necessarily up or down, however, as several projects are currently underway directly impacting their I.T. Charges. The I.T. Internal Service Fund also includes the Purchasing, Record Storage/Microfilm, Central Services, and Telecommunications functions.

- **Contingencies**

Final Contingencies are as follows:

General Fund	$7,822,306
Library Fund	$2,924,829
Road Fund	$6,699,977
Fire Fund	$1,262,281
Fish & Game Fund	$17,906
Capital Outlay Fund	$2,440,400
Law Library	$85
First Five	$2,024,686
Child Support	$71,990
	$23,264,460

Recognition

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

My staff that deserves special recognition are Deb West, Assistant CAO; Rebecca Campbell, Deputy CAO; Anthony Loza, Management Analyst, and Angela Brasov,

Secretary to the CAO. Others deserving of recognition include, but may not be limited to, Rob Knudson from the Department of Finance, Hector Valenzuela, Freddie Cavazos and Pascual Lopez from Information Technology, as well as Darlene Nunes from Central Services.

Sincerely,

Larry Spikes
County Administrative Officer

Chart 1
2014/2015 Final Budget
Total Expenditures $309.4 Million

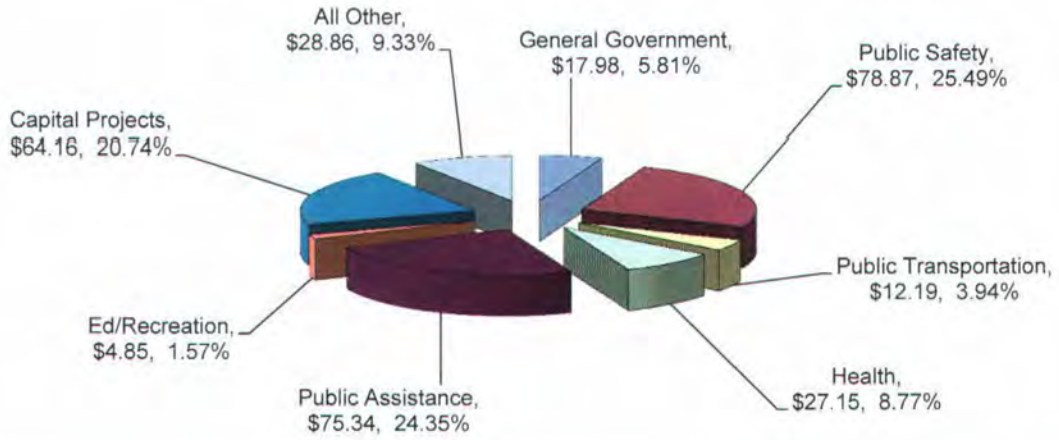


Chart 2
2014/2015 Final Budget
Financing Sources $309.4 Million

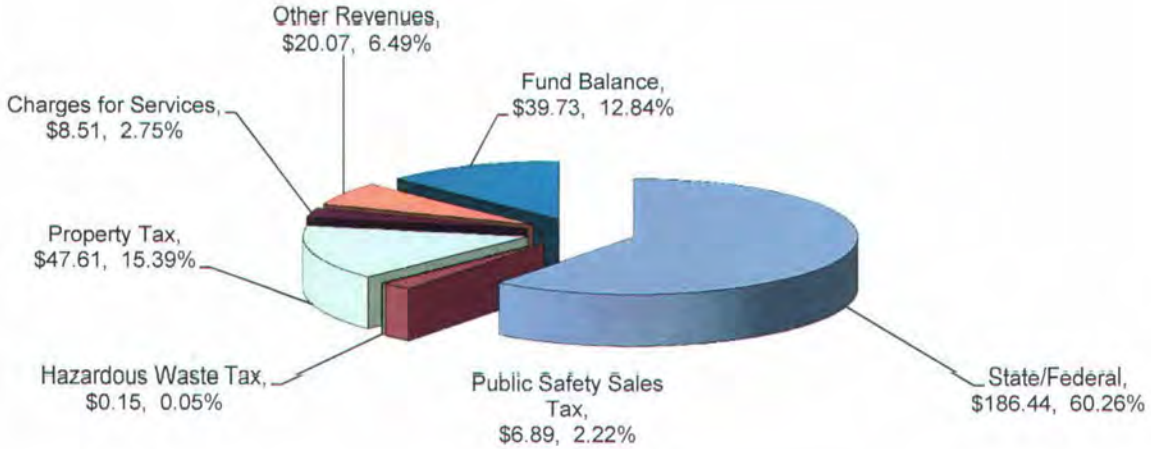


Chart 3
2014/2015 Final Budget
General Fund Expenditures by Function
$189.4 Million

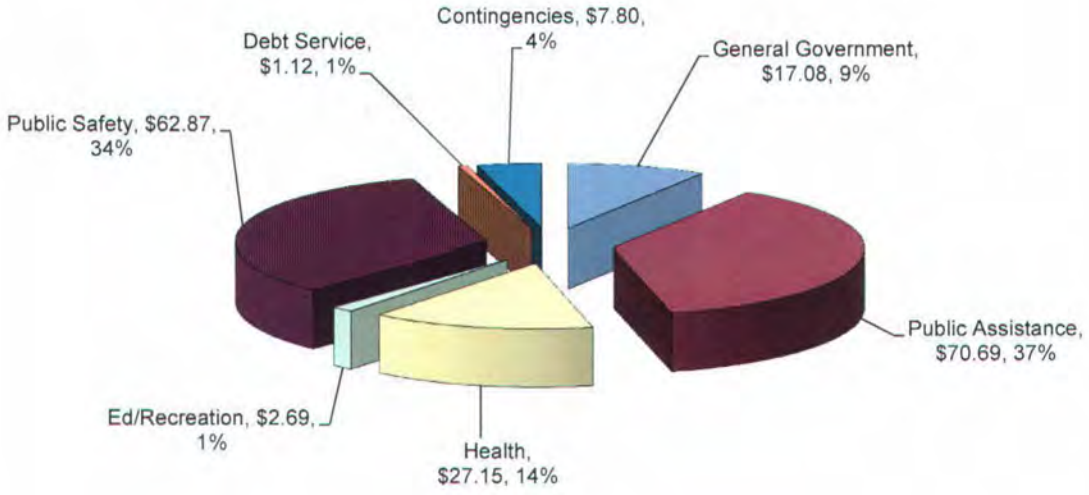


Chart 4
2014/2015 Final Budget
General Fund Financing Sources
$189.4 Million

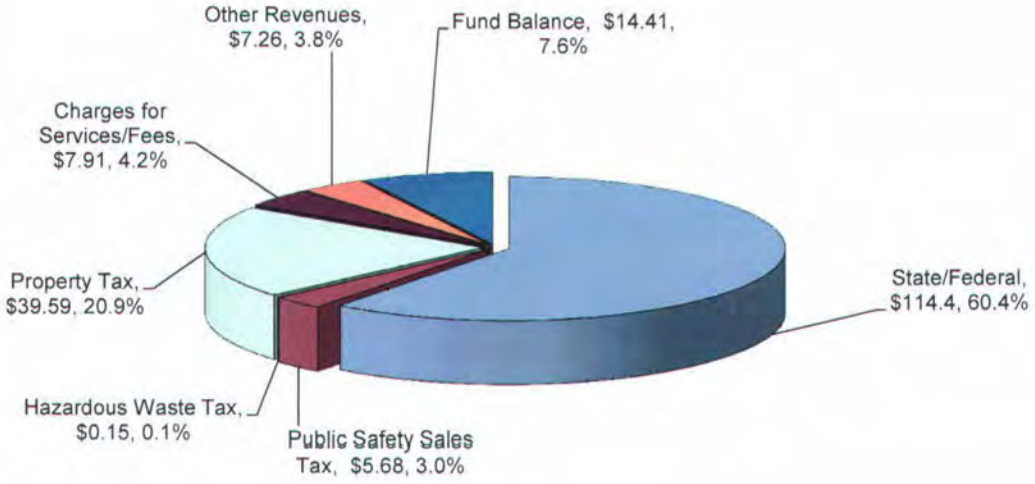
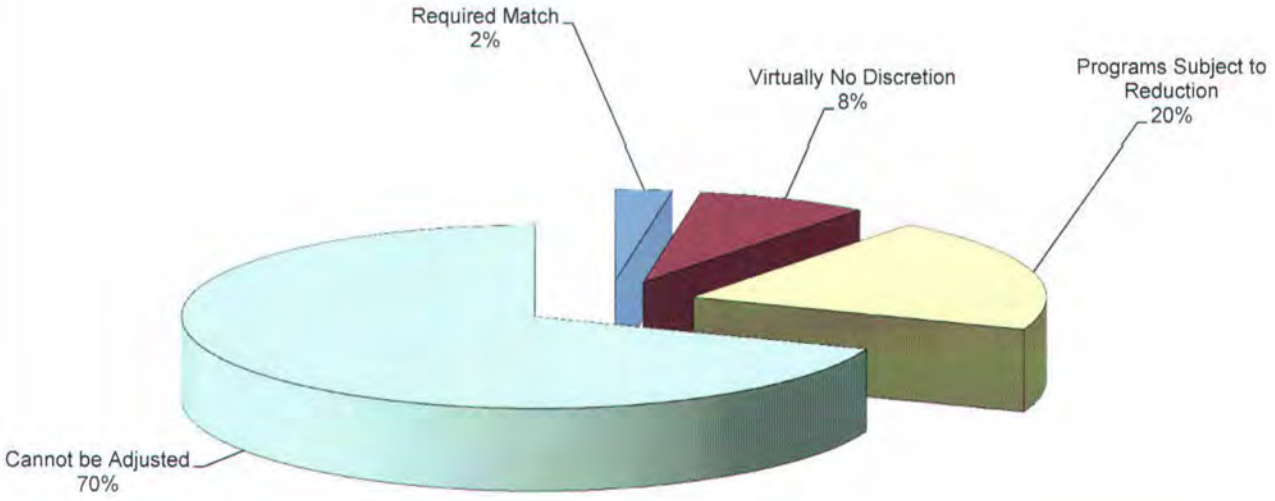


Chart 5
2014/2015 Final Budget
General Fund Expenditures $189.4 Million



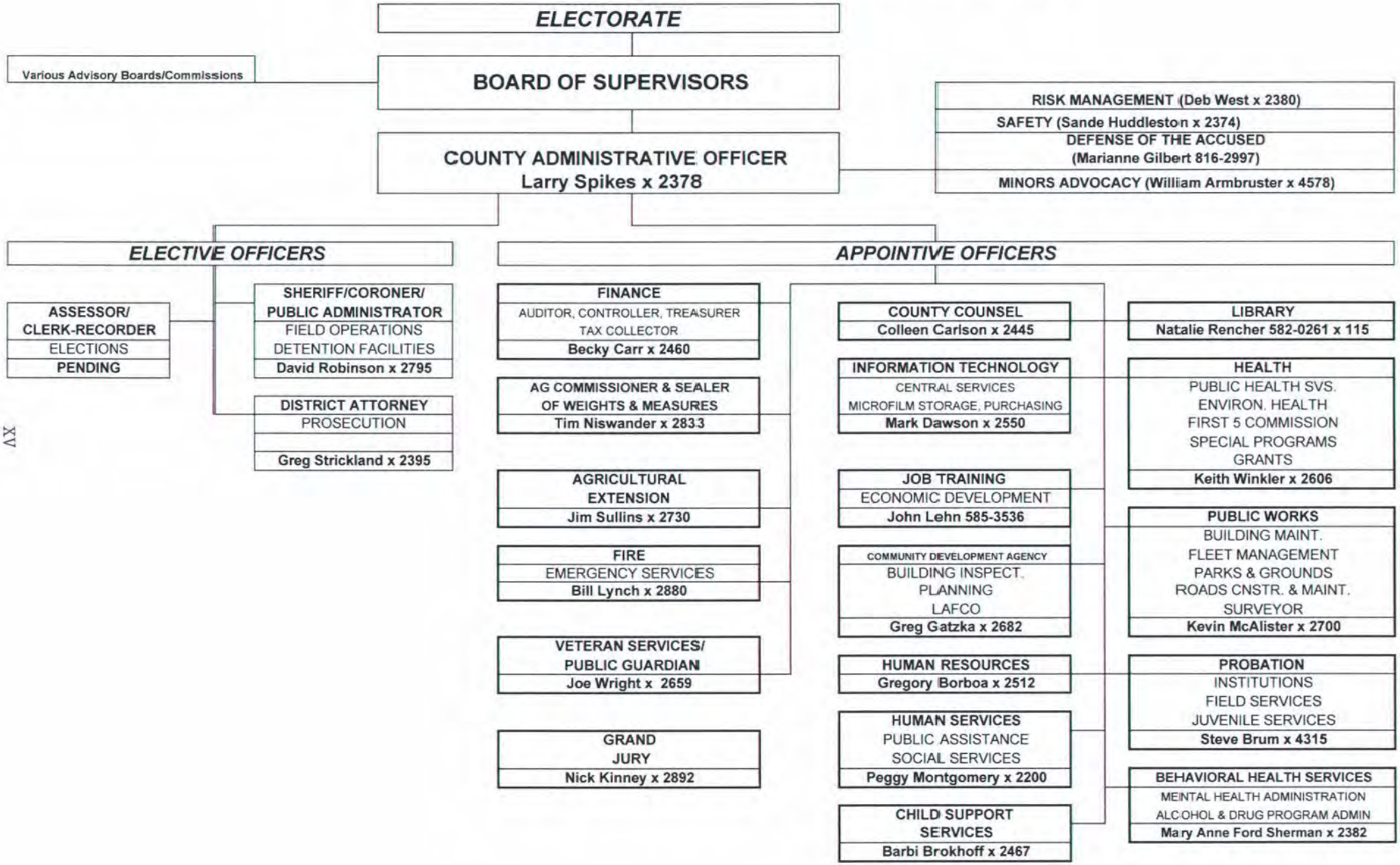
No/Very Little Discretion	80%
Cannot Be Adjusted	**131.13**
* Public Assistance	32.63
* Costs Offset by Revenue	98.50
Required Match	**4.95**
* Health, Mental Health & Medical Assistance	0.70
* Public Assistance County Share	2.56
* Defense of the Accused	1.70

Virtually No Discretion	14.91
* Sheriff, Jail Operations	7.76
* Probation - Juvenile Detention	3.41
* Elections	0.77
* Communications Emergency Dispatch	1.04
* Public Guardian	0.36
* Insurance	1.20
* Grand Jury	0.12
* Minors Advocacy	0.25
* Court Reporters	0.02

Discretionary	20%
Programs Subject to Reduction	**38.43**
* Sheriff (non-Jail)	7.85
* District Attorney	3.35
* Probation (non-Detention)	4.64
* Assessor	1.69
* Planning	0.96
* Parks and Grounds	1.06
* Ag Commissioner	0.74
* Dept. of Finance	2.17
* Animal Control	0.42
* Contingencies	7.82
* Central Administration	
Board of Supervisors	0.72
County Counsel	0.78
Human Resources	0.90
County Admin. Office	0.79
* All Other Dept's	4.55

All numbers shown are in millions.

ORGANIZATION OF KINGS COUNTY GOVERNMENT



POSITION CHANGES

	2013-14 ADOPTED	2014-15 REQUESTED	2014-15 ADOPTED	2013-14 2014-15 CHANGE	BOARD-APPROVED MID-YEAR	WORKLOAD/ REVENUE OFFSET	OTHER PROGRAM CHANGES	NET TRANSFERS
GENERAL SERVICES:								
BOARD OF SUPERVISORS	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATIVE OFFICE	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT OF FINANCE	17.50	18.00	18.00	0.50	0.00	0.00	0.50	0.00
COUNTY COUNSEL	9.00	10.00	10.00	1.00	0.00	1.00	0.00	0.00
HUMAN RESOURCES	7.50	7.75	7.50	0.00	0.00	0.00	0.00	0.00
ASSESSOR	23.75	24.50	23.75	0.00	0.00	0.00	0.00	0.00
ELECTIONS	6.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY	30.00	32.00	32.00	2.00	0.00	2.00	0.00	0.00
PURCHASING	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
RECORD STORAGE/MICROFILM	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
CENTRAL SERVICES	3.00	4.00	3.00	0.00	0.00	0.00	0.00	0.00
INTERNAL SERVICES ADMIN	3.00	4.00	3.00	0.00	0.00	0.00	0.00	0.00
Sub-Total General Services	**120.75**	**127.25**	**124.25**	**3.50**	**0.00**	**3.00**	**0.50**	**0.00**
CRIMINAL JUSTICE:								
LAW LIBRARY	0.80	0.80	0.80	0.00	0.00	0.00	0.00	0.00
DISTRICT ATTORNEY-PROSECUTION	40.75	42.75	40.75	0.00	0.00	0.00	0.00	0.00
AB 109	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
PRISON PROSECUTION	8.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00
DOMESTIC VIOLENCE-VAWA GRANTS	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS GRANTS	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
CHILD ABDUCTION UNIT	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
CHILD SUPPORT AGENCY	58.00	56.00	56.00	(2.00)	0.00	(2.00)	0.00	0.00
MINORS ADVOCACY	3.60	3.60	3.60	0.00	0.00	0.00	0.00	0.00
SHERIFF-ADMINISTRATION	17.00	19.00	19.00	2.00	0.00	0.00	2.00	0.00
COMMUNICATIONS	15.00	16.00	15.00	0.00	0.00	0.00	0.00	0.00
NARCOTICS TASK FORCE	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
AB 109	49.00	70.00	64.00	15.00	0.00	15.00	0.00	0.00
FIELD OPERATIONS	62.00	62.00	62.00	0.00	0.00	0.00	0.00	0.00
RURAL CRIME TASK FORCE	3.00	4.00	3.00	0.00	0.00	0.00	0.00	0.00

POSITION CHANGES

	2013-14 ADOPTED	2014-15 REQUESTED	2014-15 ADOPTED	2013-14 2014-15 CHANGE	BOARD-APPROVED MID-YEAR	WORKLOAD/ REVENUE OFFSET	OTHER PROGRAM CHANGES	NET TRANSFERS
CRIMINAL JUSTICE (continued):								
OPERATIONS AB443	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
COURT SECURITY SERVICES	11.75	11.75	11.75	0.00	0.00	0.00	0.00	0.00
JAIL	89.25	89.25	89.25	0.00	0.00	0.00	0.00	0.00
JAIL KITCHEN	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
PROBATION	50.80	50.90	50.50	(0.30)	0.00	0.00	(0.30)	0.00
JUVENILE TREATMENT CENTER	33.00	38.00	36.00	3.00	0.00	0.00	3.00	0.00
AB 109	25.25	25.25	25.25	0.00	0.00	0.00	0.00	0.00
SB 678	4.00	5.00	5.00	1.00	0.00	1.00	0.00	0.00
YOBG	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
VICTIM/WITNESS ASSISTANCE	1.95	1.85	2.25	0.30	0.00	0.30	0.00	0.00
VICTIM ASST PROG VAW	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
PROBATION MISC. GRANTS	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
Sub-Total Criminal Justice	**508.15**	**539.15**	**527.15**	**19.00**	**0.00**	**14.30**	**4.70**	**0.00**
OTHER PUBLIC PROTECTION:								
FIRE	70.00	74.00	71.00	1.00	0.00	0.00	1.00	0.00
OFFICE OF EMERGENCY MGMT	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
AGRICULTURAL COMM/SEALER	25.50	25.50	25.50	0.00	0.00	0.00	0.00	0.00
CDA - PLANNING	9.00	9.00	9.00	0.00	0.00	0.00	0.00	0.00
CDA - BUILDING INSPECTION	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
CLERK-RECORDER	8.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00
PUBLIC GUARDIAN/VETERANS SVCS.	11.00	11.00	11.00	0.00	0.00	0.00	0.00	0.00
ANIMAL SERVICES - FIELD (ANIMAL CONTRO	2.00	3.00	3.00	1.00	0.00	0.00	1.00	0.00
ANIMAL SHELTER	6.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00
Sub-Total Other Protection	**136.50**	**141.50**	**138.50**	**2.00**	**0.00**	**0.00**	**2.00**	**0.00**

POSITION CHANGES

	2013-14 ADOPTED	2014-15 REQUESTED	2014-15 ADOPTED	2013-14 2014-15 CHANGE	BOARD-APPROVED MID-YEAR	WORKLOAD/ REVENUE OFFSET	OTHER PROGRAM CHANGES	NET TRANSFERS
HEALTH & SANITATION:								
HEALTH DEPT-CLINIC SUPPORT	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATION	14.00	15.00	14.00	0.00	0.00	0.00	0.00	0.00
CD CLINIC	7.00	7.00	7.00	0.00	1.00	0.00	0.00	(1.00)
ENVIRONMENTAL HEALTH	11.00	11.00	11.00	0.00	0.00	0.00	0.00	0.00
PHN	5.00	4.00	4.00	(1.00)	0.00	(1.00)	0.00	0.00
LAB	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
TOBACCO GRANT	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
HEALTH INFO MGMT	17.00	16.00	16.00	(1.00)	1.00	(2.00)	0.00	0.00
WIC NUTRITION PROGRAM	26.00	26.00	26.00	0.00	0.00	0.00	0.00	0.00
TB PROGRAM	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
FAMILY PLANNING	10.60	0.00	0.00	(10.60)	0.00	0.00	(8.60)	(2.00)
PUBLIC HEALTH PREPAREDNESS	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
AIDS PROGRAM	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
CHILD HEALTH & DISABILITY	6.20	5.80	5.60	(0.60)	0.00	(0.60)	0.00	0.00
CALIFORNIA CHILDREN'S SERVICES	6.60	11.60	11.60	5.00	4.00	1.00	0.00	0.00
HEALTH GRANTS	2.60	2.00	2.00	(0.60)	0.00	(0.60)	0.00	0.00
MARGOLIN -CPSP	1.60	1.60	1.60	0.00	0.00	0.00	0.00	0.00
AOD PROG ADMIN	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
MENTAL HEALTH SERVICES ACT	21.00	21.00	21.00	0.00	0.00	0.00	0.00	0.00
BEHAVIORAL HEALTH ADMINISTRATION	8.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00
BEHAVIORAL HEALTH - AOD GRANTS	0.00	1.00	1.00	1.00	0.00	1.00	0.00	0.00
CHILDREN & FAMILIES COMMISSION	4.00	3.00	3.00	(1.00)	0.00	(1.00)	0.00	0.00
Sub-Total Health & Sanitation	**154.60**	**147.00**	**145.80**	**(8.80)**	**6.00**	**(3.20)**	**(8.60)**	**(3.00)**
PUBLIC ASSISTANCE:								
HUMAN SERVICES AGENCY	322.00	345.00	350.00	28.00	2.00	26.00	0.00	0.00
JOB TRAINING OFFICE	28.00	22.00	24.00	(4.00)	0.00	(4.00)	0.00	0.00
Sub-Total Public Assistance	**350.00**	**367.00**	**374.00**	**24.00**	**2.00**	**22.00**	**0.00**	**0.00**

POSITION CHANGES

	2013-14 ADOPTED	2014-15 REQUESTED	2014-15 ADOPTED	2013-14 2014-15 CHANGE	BOARD-APPROVED MID-YEAR	WORKLOAD/ REVENUE OFFSET	OTHER PROGRAM CHANGES	NET TRANSFERS
EDUCATION:								
LIBRARY	17.38	17.51	17.51	0.13	0.00	0.00	0.13	0.00
AGRICULTURAL EXTENSION	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
Sub-Total Education	**19.38**	**19.51**	**19.51**	**0.13**	**0.00**	**0.00**	**0.13**	**0.00**
PUBLIC WORKS:								
PUBLIC WORKS ADMIN	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
ROADS & BRIDGES	21.00	21.00	21.00	0.00	0.00	0.00	0.00	0.00
FLEET MANAGEMENT	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
BUILDING MAINTENANCE	30.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00
PARKS & GROUNDS	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
SURVEYOR	4.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00
Sub-Total Public Works	**76.00**	**76.00**	**76.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL COUNTY POSITIONS:	**1,365.38**	**1,417.41**	**1,405.21**	**39.83**	**8.00**	**36.10**	**(1.27)**	**(3.00)**
Total General Fund:	**1,067.20**	**1,120.10**	**1,110.90**	**43.70**	**8.00**	**41.10**	**(2.40)**	**(3.00)**
Total Other Funds (*):	**298.18**	**297.31**	**294.31**	**(3.87)**	**0.00**	**(5.00)**	**1.13**	**0.00**
Overall Total	**1,365.38**	**1,417.41**	**1,405.21**	**39.83**	**8.00**	**36.10**	**(1.27)**	**(3.00)**
Difference	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

READER'S GUIDE TO UNDERSTANDING THE BUDGET

The budget document represents the proposed financial and operational plan for the County of Kings for Fiscal Year 2014-15. The following general information is included to assist the reader in understanding the data and information presented in the budget document.

The Governing Body

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

Financial Structure and Operations

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

General Fund

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

Internal Service Fund

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

Debt Service Fund

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

Special Revenue Fund

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

Special District

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

Budget Message

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

Budget Summaries

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

GENERAL GOVERNMENT

DEPARTMENT	BOARD OF SUPERVISORS	BUDGET NUMBER	110000
PROGRAM	Board of Supervisors		

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
MISCELLANEOUS REVENUES	890	274	0	0	0
Total Revenues:	890	274	0	0	0
Expenditures					
SALARIES & EMP BENEFITS	582,559	584,761	599,078	599,078	599,078
SERVICES & SUPPLIES	96,300	97,394	109,770	109,770	109,770
OTHER CHARGES	16,829	12,830	12,634	12,634	12,634
Gross Expenditures:	695,688	694,985	721,482	721,482	721,482
Unreimbursed Costs:	(694,798)	(694,711)	(721,482)	(721,482)	(721,482)
Position Allocations:	7.00	7.00	7.00	7.00	7.00

DESCRIPTION:

The Board of Supervisors serves as the legislative body for Kings County and provides policy direction for all branches of county government. The Board of Supervisors determines the funding allocation for all county programs. Members serve as the Board of Equalization to ensure fair and equitable tax assessments for county property owners. As the governing board for the Housing Authority, County Supervisors administer a program to provide low cost housing to eligible individuals and families. Members serve as the In-Home Support Services Public Authority Board of Directors to administer the program which provides in the home domestic and personal care services to very low income persons who are disabled or who are over 65 years of age. Members also serve as the Public Financing Authority Board of Directors to administer bonds or other financing to maintain continued coordination of county programs. Members also serve as the Oversight Board for the Successor Agency for the County of Kings to exercise decision making with respect to possible opportunities and constraints regarding the use of redevelopment in certain unincorporated portions of the County.

DEPARTMENT **BOARD OF SUPERVISORS** **BUDGET NUMBER** **110000**
PROGRAM **Board of Supervisors**

WORKLOAD	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Proposed
Board Meetings	70	72	72	70	70
Agenda Items	1800	1,900	1,900	1,950	1,950
Hours	1000	1,100	1,100	1,150	1,150
Board of Equalization					
Agenda Items	55	55	50	55	55
Hours	25	26	25	30	30
Oversight Board					
Agenda Items	3	5	10	10	10
Hours	10	10	20	20	20
Public Financing Authority					
Agenda Items	2	2	2	2	2
Hours	4	4	4	4	4

OBJECTIVES:

1. Continue implementation of County priorities in the following areas: Promote the role of agriculture; communicate county goals and objectives to employees and the public; develop a long range plan for meeting future infrastructure needs; maximize financial resources and opportunities; ensure an efficient and productive work force; manage information resources effectively; provide effective and efficient delivery of county services; support economic development; and promote programs for healthy children and families.

2. Continue discussions with city councils and other local government entities regarding most efficient means of delivering mutually provided services.

DISCUSSION:

This years Requested expenditure budget of $721,482 is $14,406 more than last year's Budget of $707,076. Several of the Board of Supervisors members have increased their traveling to discuss issues regarding the proposed California High Speed Rail to include being heard in Sacramento as well as Washington D.C and water issues continue to have to be monitored in Sacramento and throughout the valley. There also are increases in salaries and benefits as well as services and supplies, and decreases in some line items as an effort to keep costs down as the Board has always strived to do.

CAO RECOMMENDATION:

Included in this budget is the recommendation to have the Board members pay the 7% employee share of retirement costs with an offsetting increase of 7% to their salary. Also included is a recommendation to increase Board members salaries

commensurate with what the Unrepresented Management employees receive in fiscal year 14/15, should the Board decide to act on that.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
BOARD OF SUPERVISORS - 110000						
A00	CHAIRMAN, BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00	1.00
A01	BOARD OF SUPERVISORS	4.00	4.00	4.00	4.00	4.00
D84	CLERK TO THE BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00	1.00
Q19	DEPUTY CLERK TO THE BOARD II	1.00	1.00	1.00	1.00	1.00
	OR					
Q20	DEPUTY CLERK TO THE BOARD I	-	-	-	-	-
	BUDGET UNIT TOTAL	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**

DEPARTMENT	General Fund Revenues	BUDGET NUMBER	110900
PROGRAM	General Fund		

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
TAXES	38,072,641	39,796,639	39,681,000	39,681,000	39,681,000
LICENSES & PERMITS	924,187	1,058,837	1,000,000	1,000,000	1,000,000
FINES AND FORFEITS	388,564	293,424	300,000	300,000	300,000
USE OF MONEY & PROPERTY	460,135	425,229	435,000	435,000	435,000
INTERGOVERNMENTAL REVENUE	799,001	847,304	876,250	876,250	876,250
CHARGES FOR SERVICES	1,904,654	1,979,788	1,548,517	1,548,517	1,548,517
MISCELLANEOUS REVENUES	3,597,157	646,369	32,000	32,000	32,000
Total Revenues:	46,146,339	45,047,590	43,872,767	43,872,767	43,872,767
Unreimbursed Costs:	46,146,339	45,047,590	43,872,767	43,872,767	43,872,767

DESCRIPTION:

This budget unit includes revenues over which the Board of Supervisors has some discretion. The principal revenue categories in this unit are taxes: property, sales and use, transient occupancy, and property transfer taxes. The principal intergovernmental revenues are State Aid – Mandated and Homeowners Property Tax Relief.

DISCUSSION:

In FY 14/15, the County is projecting to receive $225,729 more in discretionary revenue than what was budgeted in FY 13/14. This represents an overall 1.01% increase in revenues. We are projecting FY 14/15 taxes based on FY 13/14 estimated actuals in increased Property Taxes due to the dissolution of Redevelopment (shown in the line item titled RDA RPTTF Residuals $2,600,000) and a projected 2% decrease in Current Secured Property Taxes Sales Taxes ($500,000) as a result of the Leprino assessment appeals. The Hazardous Waste taxes are budgeted at $150,000, although at the time this Proposed Budget goes to print, less than $120,000 had been received in FY 13/14. These funds are still budgeted and committed toward a trust fund set up for building a reserve for the Kettleman City Water Project. It should also be noted that in May, 2014 Chemical Waste Management did receive approval from DTSC on their expansion permit. If there are no appeals, it is projected that their expansion project could result in increase Hazardous Waste taxes within the new fiscal year, but it is anticipated that appeals may push the construction back beyond this new fiscal year.

Use of Money and Property continues to decline due to record low interest rates. The projected interest earnings will be down by 14%, or $50,000 below the Adopted 13/14 Budget.

Intergovernmental Revenue is expected to increase by 8%, or $67,000. This increase is made up in two parts, $19,000 decrease is associated with a reduced Homeowners Property Tax Relief and it is projected that reimbursement of State Aid – Land Conservation or Williamson Act fees will increase by $86,0000.

Charges for services, which are CAP charges, have decreased by $431,271 from FY 13/14, for a total of $1,548,517 per information from the Department of Finance.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT	ADMINISTRATION	BUDGET NUMBER	111000
PROGRAM	County Administration		

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
INTERGOVERNMENTAL REVENUE	28,979	97,547	94,981	94,981	94,981
MISCELLANEOUS REVENUES	0	231,421	0	0	0
Total Revenues:	28,979	328,968	94,981	94,981	94,981
Expenditures					
SALARIES & EMP BENEFITS	649,717	801,194	860,978	860,978	860,978
SERVICES & SUPPLIES	207,065	203,962	230,970	230,970	230,970
OTHER CHARGES	14,161	11,102	21,633	21,633	21,633
Gross Expenditures:	870,943	1,016,258	1,113,581	1,113,581	1,113,581
INTRAFUND TRANSFERS	(215,142)	(1,891)	(233,313)	(233,313)	(233,313)
Net Expenditures:	655,801	1,014,367	880,268	880,268	880,268
Unreimbursed Costs:	(626,822)	(685,399)	(785,287)	(785,287)	(785,287)
Position Allocations:	7.00	7.00	7.00	7.00	7.00

DESCRIPTION:

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

The County Administrator evaluates annually the performance of departments and is responsible for the development of a management team that can plan for and meet future challenges. He also negotiates contracts on behalf of the County and supervises the preparation of the Board meeting agenda. Administrative oversight is exercised over the Risk Management, Defense of the Accused and Minor's Advocacy functions.

This budget summarizes the General Government functions of the office including Administration and Risk Management. Defense of the Accused and Minor's Advocacy are functionally reported in the Public Safety category of services.

DEPARTMENT	ADMINISTRATION	BUDGET NUMBER	111000
PROGRAM	County Administration		

Workload Statistics	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Projected
Agenda Items Prepared	200	215	235	225	225
Board Referrals Resolved	40	40	45	40	40
Major Organizational Studies and Related Issues Addressed	2	2	2	2	2
Worker's Compensation Program					
- Total Current & Prior FY Active Files	184	175	213	200	200
- Claims Opened this Fiscal Year	130	150	124	125	125
Estimated Hours Representing County's Interests on State/Federal Legislation	700	700	700	700	700
Estimated Hours in Preparation of the County Budget and Resolution of Budget Issues	3160	3160	3,160	3160	3160
Safety Program:					
Total Accidents	150	160	170	160	160
OSHA Recordable	36	35	32	35	35
Loss-Time Accidents	19	20	22	20	20

REVIEW OF DEPARTMENT OBJECTIVES:

1. After more than six years of budget constraints, due to State Budget cuts and the continuing recession, the amount of pent-up demand within each department for more resources is acknowledged across the board. Administration has worked with Departments to continue to hold down costs and make workforce adjustments as necessary. This budget preparation cycle is different, in that major swings were being seen in departments, both positive and negative. The challenge of preparing a balanced, recommended budget

including all of these challenges was met with an attitude of teamwork and camaraderie.

2. AB 109 – The Deputy CAO and Management Analyst's time are partially allocated toward work on AB109 identified duties, including time spent on the construction of the next phase of the Jail and new tunnel project as well as managing the Public Safety Realignment budgets in all affected departments.

3. County staff continues to pursue funding for the Kettleman City Water project with the Kettleman City Community Services District.

4. The Vehicle Policy was reviewed in late 2013 and no changes to department vehicle assignments were recommended.

5. County Staff continues to work diligently to oppose the High Speed Rail project before construction starts. The current High-Speed Rail plan does not comply with the requirements voters approved in 2008 when they passed Proposition 1A to sell nearly $10 billion in bonds for the project. This remains in the litigation stage.

6. Capital Project administrative oversight of the various construction projects currently underway continues.

DEPARTMENT OBJECTIVES:

1. Budget constraints, which have been exacerbated by the drought and cautious optimism, are both realities as the continuing recession begins (hopefully) recovery. Administration will continue to be focused primarily on "living within our means" in 2014/2015.

2. Continue to pursue funding for the Kettleman City Water project jointly with the Kettleman City Community Services District. A Letter of Dissolution was sent to the State Department Redevelopment Agency as all debts have been paid off through the Successor Agency to the County Redevelopment Agency, also known as the former Kings County Redevelopment Agency. Final approval is still pending to date.

3. Pursue with the Sheriff, District Attorney, Chief Probation Officer and the Courts, the implementation of new State laws requiring the incarceration, treatment and application of other means necessary to handle low-level criminals at the local level and seek additional realignment funds.

DEPARTMENT	ADMINISTRATION	BUDGET NUMBER	111000
PROGRAM	County Administration		

DISCUSSION:

For Administration, the Requested Budget totals $880,268. This is a decrease in expenditures from the 2013/2014 Adopted Budget of $146,760, although this is mostly due to charges for staff for time spent on Risk functions was moved from Other Revenue to the Intrafund Transfer account Cost Applied. The unreimbursed county cost for the department went from $717,062 in the Adopted FY 13/14 budget to $785,287 in the Proposed FY 14/15. This is an increase in unreimbursed cost of $68,225, with the majority of that increase being projected salary and benefit increases totaling $59,849.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
ADMINISTRATION - 111000						
A02	COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00	1.00
A07	ASSISTANT COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00	1.00
D15	MANAGEMENT ANALYST III	-	-			
	OR					
D01	MANAGEMENT ANALYST II	-	-	1.00	1.00	1.00
	OR					
D00	MANAGEMENT ANALYST I	1.00	1.00	-		
D48	DEPUTY COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00	1.00
D66	RISK ANALYST II	1.00	1.00	1.00	1.00	1.00
	OR					
D88	RISK ANALYST I	-	-	-		
Q01	SECRETARY TO THE C.A.O.	1.00	1.00	1.00	1.00	1.00
Q27	RISK ASSISTANT II			1.00	1.00	1.00
	OR					
Q27	RISK ASSISTANT I	1.00	1.00			
	BUDGET UNIT TOTAL	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**

DEPARTMENT **DEPARTMENT OF FINANCE** **BUDGET NUMBER** **121000**
PROGRAM

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
TAXES	20,511	14,223	10,000	10,000	10,000
LICENSES & PERMITS	312	200	500	500	500
FINES AND FORFEITS	92,009	96,300	120,000	120,000	120,000
CHARGES FOR SERVICES	691,123	631,995	633,000	633,000	633,000
MISCELLANEOUS REVENUES	801	41,480	50,000	50,000	50,000
Total Revenues:	804,756	784,198	813,500	813,500	813,500
Expenditures					
SALARIES & EMP BENEFITS	1,339,189	1,412,671	1,577,041	1,577,041	1,577,041
SERVICES & SUPPLIES	371,620	356,054	391,468	391,468	391,468
OTHER CHARGES	539,792	633,216	1,039,367	1,039,367	1,039,367
Gross Expenditures:	2,250,601	2,401,941	3,007,876	3,007,876	3,007,876
INTRAFUND TRANSFERS	(1,888)	(1,929)	(20,200)	(20,200)	(20,200)
Net Expenditures:	2,248,713	2,400,012	2,987,676	2,987,676	2,987,676
Unreimbursed Costs:	(1,443,957)	(1,615,814)	(2,174,176)	(2,174,176)	(2,174,176)
Position Allocations:	17.50	17.50	18.00	18.00	18.00

DESCRIPTION:

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

The Accounting Division is responsible for maintaining the fiscal records of the County and certain special districts. The primary functions are accounting for payments and receipts, budget control, fiscal reporting, payroll, property tax distribution, cost accounting, and fixed asset inventory management. The Division also oversees accounting procedures and audits, including the annual external audit.

The Treasury Division is responsible for tax collection, treasury management and accounting, and performs debt management services. These services are provided for the County, 13 school districts, the Office of Education, over 30 Special Districts, and the Cities. Tax collection of real and personal property taxes is in accordance with the Revenue and Taxation Code and miscellaneous tax and licensing in accordance

with local ordinances. Treasury management responsibilities include central receipt of funds, cash accounting and balancing, banking and bank reconciliation, investing surplus funds, investment reporting, and interest calculation and apportionment. The Treasury also collects special district and improvement assessments and performs various debt management services including: document review, investment services, paying agent, and disclosure agent. The Treasury is fully funded by direct billing of services to users and charges against interest earnings.

WORKLOAD	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Projected
Purchase Orders(number of P.O.'s)	2,231	2,195	2,236	2,300	2,300
Hours	300	300	300	300	300
Accounting & Controls (number of funds)	316	344	372	377	380
Hours	13,520	14,560	14,560	14,560	14,560
Payroll (number of employees)	1,269	1,293	1,317	1,365	1,385
Hours	3,200	3,200	4,200	4,200	4,200
Tax Coll. & Apportionment (Parcels)	68,202	64,765	64,271	62,000	62,000
Hours	8,600	8,660	9,100	9,100	9,100
Treasury Acctg. & Banking (DO's, Wts, JO;s Totals)	108,344	112,585	108,089	104,400	104,000
Hours	5,500	5,550	5,400	5,200	5,400
Portfolio Management (Average $ in millions)	$233	$248	$242	$260	$275
Hours	1,700	1,800	1,750	1,750	1,750
Debt Management (Issues)	21	21	22	23	23
Hours	156	196	240	300	300

REVIEW OF DEPARTMENTAL OBJECTIVES FOR FISCAL YEAR 2013-2014:

1. ACCOUNTING, AUDITING & REPORTING, AND PAYROLL

Our accounting software continues to run smoothly with most County users fully trained. We have assigned a staff member to provide additional training on an as needed basis. The P-Card module of our system that tracks and interfaces Cal-Card transactions to the general ledger is now in use. The E-Payables project was implemented in November and is running smoothly. This program allows our vendors to accept payments from us in the form of a credit card transaction instead of a physical check. We then receive a percentage of the merchant processing fee back. So far we have been receiving about $5,000 a month in rebates as a result of this program. We have also accomplished the clean up of our special revenue funds to assist in our financial statement preparation and to clear an audit finding.

The June 30, 2013 Financial Statements were presented in the basic format. We have developed a plan to return to a CAFR preparation with fiscal year 2013/2014. The Single Audit Report was issued in March before the State deadline. We will be working with departments to resolve findings identified in

the Single Audit. The County-wide Cost Allocation Plan and the State Financial Transactions Report were completed and approved by the State Controller's Office in FY 2013/2014.

The PeopleSoft Payroll System is running smoothly with our staff fully trained. W-2's were processed on time and were updated to include the employer cost of health benefits. The new State pension reform guidelines have also been implemented. An upgrade to the PeopleSoft system began in April 2014 and is expected to be completed early 2014-2015. E-Apps will be implemented soon and will allow employees to review and make changes to their personal information as well as print W-2's and paycheck stubs. Employees' using direct deposit of paychecks has reached over 1,294 or approximately 96% of the workforce. All bargaining unit MOU's now require new hires to sign up for direct deposit.

2. TAX COLLECTION

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

Tax Type	Total Charged: FY 2011-12	FY 2012-13	YTD 2013-14
Current Secured	$100,113,438	$103,166,148	$102,878,815
% Collected	97.59%	98.22%	N/A
Current Unsecured	$4,626,113	$4,734,088	$4,581,015
% Collected	91.79%	93.33%	98.56%
Prior Secured	$6,901,989	$7,671,619	$6,582,246
% Collected	34.62%	44.83%	37.95%
*Prior Unsecured	$540,114	$693,768	$846,938
% Collected	9.30%	9.71%	2.58%

*A large corporate bankruptcy filed in 2010 accounts for about $230,000 in FY 11-12; $260,000 in FY 12-13; and $300,000 in FY13-14.

There was a sale of tax-defaulted properties on March 6 -10, 2014. There were only 16 properties that went to sale from a preliminary list of 150 eligible properties in May 2013. The tax staff was very successful in contacting owners of eligible properties and collected over $1,500,000 in taxes, penalties, and fees. The tax sale brought in an additional $200,000 in taxes, penalties and fees.

3. TREASURY, INVESTMENT AND DEBT MANAGEMENT

The pooled Investment Portfolio has averaged $260 million in FY 2013-14. Interest rates remain very low. The Portfolio, as of 3/31/14, consisted of 30% short-term (one year and under) securities and 70% long-term securities. Of the long-term investments, 69% are Aaa rated by Moody's Investment Service, 8%

are Aa2, 13% are Aa3, and 10% are A1 rated securities. Liquidity is high with 23% of the portfolio invested overnight.

Paying Agent services were provided for 11 bond issues. Disclosure and on-going maintenance services were provided for three County bond issues (Pension Obligation Bonds A & B and a Lease Revenue Bond).

In the past year, the Treasury was part of the team that evaluated the following contracts: Thompson Reuters – Phase 2, for a new property tax system, lease purchase for the Sheriff to buy an airplane, lease purchase for a new fire vehicle, and a deferred compensation RFP to select a new provider.

DEPARTMENTAL OBJECTIVES FOR FISCAL YEAR 2014-2015:

A. Completion of our audited Annual Financial Report by December 31st.
B. Return to a full Comprehensive Annual Financial Report (CAFR).
C. Continue to establish procedures to achieve monthly financial reporting.
D. Conduct training sessions for County fiscal personnel.
E. Develop and implement Internal Audit function.
F. Create accounting policies and guidelines for countywide consistency.
G. Monitor and timely file all State audits.
H. Ensure all State/Federal mandatory reporting requirements are timely and accurate.
I. Conduct May phone campaign for tax-defaulted properties.
J. Conduct annual tax sale of tax-defaulted properties (if needed).
K. Work cooperatively to advance the implementation of a third party vendor for county acceptance of credit/debit cards.
L. Manage the Kings County Investment Pool in such a manner as to ensure safety, liquidity and return a market rate.
M. Assist agencies with debt issuance.
N. Continue cross training of Finance Department staff.
O. Evaluate and redistribute the workload of the Treasury division to increase efficiency.
P. Provide responsive and courteous service to the public and other departments/agencies.
Q. Provide input for best practices for implementing the Auditor and Tax Collector modules of the new comprehensive Property Tax system (Aumentum).

DISCUSSION:

The Department of Finance expects to complete fiscal year 2013/14 at a total cost of $2,527,918 an increase of $45,335 (which was included in two budget transfers totaling $134,767 which increased the appropriations) from the budgeted amount of $2,485,083. Our actual un-reimbursed cost is estimated to be $1,766,039 or $95,044 less than the budgeted cost of $1,861,083. Savings of $45,022 from Services & Supplies helped boost our budget savings. Lower banking and IT costs as well as

unused professional services allocation make up the majority of our savings. Revenues are estimated to be $140,379 over budget primarily due to the receipt of $124,329 in Property Tax Administration fees that had previously been zeroed out in the adopted budget.

For FY 2014-15, the Department of Finance is requesting a budget with a total cost of $2,987,767, revenue of $813,500 and an unreimbursed cost of $2,174,176. This is up from the FY 2013-14 Adopted Budget by $286,093. Salaries and Benefits are requested to increase by $163,005 due to a 2% raise and the request of $50,000 in extra help to assist in the PeopleSoft upgrade. We are also requesting the addition of .5 FTE Account Clerk II in the Treasury Division to make a currently part-time position, full-time, for a total of $19,035. Also, a former employee was granted unemployment which we estimate to be $23,450 in FY 14-15.

Total Services and Supplies and Other Charges are requested at $1,430,835, up $359,788 from last year's adopted amount. The majority of this increase is from Information Technology Services charges which are expected to increase by $362,861 due to an increase in mainframe and PeopleSoft support. With the Courts expected to be off the mainframe by September, our department and the Assessor's Office will now incur 100% of its costs until we can get off the mainframe..

Department Revenue is expected to increase by $192,000 compared to last year's budget. This increase is mainly reflected in our Charges for Services – Property Tax Administration fees account.

CAO RECOMMENDATION:

This year we recommend budgeting the same amount that was received in FY 13/14 in Property Tax Administration fees. The County is currently in litigation with three cities regarding these fees and we do not anticipate collecting more than the $124,000 for this fiscal year in the Finance budget and then in the Assessor's budget, another $540,000. This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT **DEPARTMENT OF FINANCE** **BUDGET NUMBER** **121000**

PROGRAM

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
DEPARTMENT OF FINANCE - 121000						
A37	DIRECTOR OF FINANCE	1.00	1.00	1.00	1.00	1.00
C04	ACCOUNT CLERK III	1.00	1.00	1.00	1.00	1.00
	OR					
C05	ACCOUNT CLERK II*	2.50	2.50	3.00	3.00	3.00
	OR					
C06	ACCOUNT CLERK I					
C61	COLLECTOR - TAX	1.00	1.00	1.00	1.00	1.00
	OR					
C65	COLLECTIONS ASSISTANT	-	-			
D09	ASST. DIRECTOR OF FINANCE-TREASURY	1.00	1.00	1.00	1.00	1.00
D20	ASST. DIRECTOR OF FINANCE-ACCOUNTING	1.00	1.00	1.00	1.00	1.00
D26	INTERNAL AUDITOR-CONTROLLER	-	-	-	-	-
D71	PROPERTY TAX MANAGER	1.00	1.00	1.00	1.00	1.00
D72	ACCOUNTANT-AUDITOR	1.00	1.00	1.00	1.00	1.00
	OR					
B02	ACCOUNTANT II	1.00	1.00	1.00	1.00	1.00
	OR					
B13	ACCOUNTANT I	-	-	-	-	-
D91	TREASURY MANAGER	1.00	1.00	1.00	1.00	1.00
E57	ACCOUNTING SPECIALIST TREASURY OPERATONS	1.00	1.00	1.00	1.00	1.00
E59	TAX COLLECTION SUPERVISOR	1.00	1.00	1.00	1.00	1.00
E62	FINANCE SPECIALIST	1.00	1.00	1.00	1.00	1.00
E66	SENIOR ACCOUNTING ASSISTANT	2.00	2.00	2.00	2.00	2.00
	OR					
C85	ACCOUNTING ASSISTANT	-	-	-	-	-
Q25	PAYROLL MANAGER	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**17.50**	**17.50**	**18.00**	**18.00**	**18.00**

*1.0 FTE Account Clerk III is NOT flexibly allocated to the ACIII level. See HR study.

DEPARTMENT	FINANCIAL & HR SYSTEMS	BUDGET NUMBER	121600
PROGRAM	General Fund		

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Expenditures					
SERVICES & SUPPLIES	0	238,215	274,000	274,000	746,286
Gross Expenditures:	0	238,215	274,000	274,000	746,286
INTRAFUND TRANSFERS	0	(111,300)	(122,640)	(122,640)	(122,640)
Net Expenditures:	0	126,915	151,360	151,360	623,646
Unreimbursed Costs:	0	(126,915)	(151,360)	(151,360)	(623,646)

DESCRIPTION:

In FY 2006/07, a new budget was created after the adoption of the Final Budget to account for expenditures toward replacing our existing Human Resources and Financial Systems. The specific titles of the projects were adopted by the Board of Supervisors on October 3, 2006.

DISCUSSION:

The specific projects that were originally budgeted in the 2006/07 fiscal year included $100,000 for an applicant tracking software program for Human Resources and $500,000 toward replacement of the County's Financial and Budget systems, as well as a security evaluation.

During the 2006/07 fiscal year, the applicant tracking software was purchased and installed at Human Resources.

In FY 2008/09, the FMS (Financial Management System) was updated, and costs associated with this project appeared in this budget unit. The upgrade was completed in 2009/2010. Also in FY 2009/10, an upgrade to People Soft software was completed.

Both of these projects were completed, but this budget unit is now being used again for upgrades to the County's PeopleSoft system from 9.0 to 9.2 and for the implementation of the Time and Attendance modules. This represents the General Fund cost of the project and shows the offset of revenues from Human Services.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT	**FINANCIAL & HR SYSTEMS**	**BUDGET NUMBER**	**121600**
PROGRAM	**General Fund**		

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

Service & Supplies increased by a total of $472,286. Contract Services – Special Project (82223050) in the amount of $4,286, which was a rollover balance from FY 13/14 and $468,000 for Professional and Special Services (82223000) related to the Thompson Reuters Contract, approved by the BOS 07-29-14.

DEPARTMENT	COUNTY COUNSEL	BUDGET NUMBER	130000
PROGRAM	Legal Services		

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
INTERGOVERNMENTAL REVENUE	18,230	89,676	88,164	88,164	88,164
CHARGES FOR SERVICES	398,187	484,810	540,896	540,896	540,896
MISCELLANEOUS REVENUES	33	104	0	0	0
Total Revenues:	416,450	574,590	629,060	629,060	629,060
Expenditures					
SALARIES & EMP BENEFITS	802,331	925,996	1,120,705	1,120,705	1,120,705
SERVICES & SUPPLIES	76,751	91,852	117,389	117,389	192,472
OTHER CHARGES	13,625	12,160	16,507	16,507	16,507
OTHER FINANCING USES	0	0	0	0	74,917
Gross Expenditures:	892,707	1,030,008	1,254,601	1,254,601	1,404,601
Unreimbursed Costs:	(476,257)	(455,418)	(625,541)	(625,541)	(775,541)
Position Allocations:	9.00	9.00	10.00	10.00	10.00

STRATEGIC OBJECTIVES:

County Counsel provides civil and administrative legal services regarding day-to-day administration of all County departments, commissions, advisory boards and other public entities ("Core Services"). We strive to assist the 23 departments and the diverse issues they face in serving the public. As has been experienced County-wide, we are all trying to do more with less. The twin goals of saving money and providing quality legal services in a timely manner presents a formidable challenge, particularly in light of the extra projects described below, the growing demand, and certain volumes of work that simply defy prediction of resource demand.

Additionally AB 109 realignment of services have changed operations in many departments, including mine. This was initially addressed with funding for one attorney to be dedicated to AB 109 *public safety* issues and the transition of state inmates to our local jail, revisiting the court-mandated jail cap and implementing temporary measures to deal with demand, dealing with new sentencing and other issues experienced by probation, helping to organize and provide advice to the Community Corrections Partnership board, jail and program expansions from grants and to and including construction and implementation.

The other realignment issues people think less about are those affecting families. In other words, there is a direct correlation between the growth in realignment inmates crowding our jails, and the growth in the number of CPS cases Humans Services, Minors Advocacy, the defense panel and County Counsel have had to deal with. In last year's narrative, I

explained this growing challenge and indicated we could likely hold out for that year, but we are definitely in need of another full time CPS attorney. To put it all in context, over the last many years we have operated with one CPS attorney dealing with approximately 240-290 cases per year. When CPS appeals would come in (9 two years ago), the regular CPS attorney would attend to researching and writing the appeal briefs (20-40 hours each on average) and I would have to rearrange the assignments of other attorneys to cover CPS daily cases and activities. This is disruptive to the services to other departments as well as to the Human Services Agency.

Over the last two years, the number of CPS cases has crept up to approximately 390-410 per year. This is simply too much for one attorney. As required by Title IV, my office has monitored and time studied these growth processes and recorded the attorney time needed to deal with same and provided the billing/study to Human Services who report same through their Title IV allocation. Human Services has also assisted with ongoing CPS training by paying for conferences, special books and other CPS related needs. The affect of this is to increase the allocation Human Services receives, enabling them to continue to respond to growing demand. This past year, our billings covered our one CPS attorney and generated additional sufficient revenue through the above-described time study process to cover a second CPS attorney. After consultation with Human Services and reconciliation of budget numbers, we are in concurrence with HSA in asking your Board to authorize an additional attorney position in my office to assist with the burgeoning CPS demand.

In addition to Core Services provided to each department related to regular operations, County Counsel has been part of the teams that dealt with several extraordinary projects and issues in 2013/14, including:

1. New Tax System Software: conversion of the property tax legacy system to the "Manatron" (now Thomson-Reuters) system;
2. Treatment Plant Expansion – Kettleman: Ongoing work with the County team, various state and federal agencies, the Kettleman City Community Services District and it's engineers, on it's water treatment plant expansion;
3. High Speed Rail: Extensive involvement in the High Speed Rail Project: commenting on environmental documents and follow-up regarding same; and preparing for CEQA litigation; commenting on the latest business plan; participating in litigation commenced by the County, including Prop. 1A, Bond Validation, writs and appeals related to same, Surface Transportation Board construction permit application proceedings, defending a petition for the Authority to encroach on County possessed land to drill and test for the project; extensive ongoing research and coordination to ensure accountability and compliance by the Authority; preparation of testimony for congressional and Authority hearings and meetings;
4. AB 109 (realignment of Non-Non-Nons) and AB 900 (Jail Expansion) and SB 1022 (Treatment Programs Expansion): researching and assisting various departments with the implementation of 2011 State to County realignment of public safety and health and social programs (AB 109, *et seq.*) and its ongoing and evolving impacts, and the companion project of expanding the jail (AB 900) and its treatment programs (SB1022). This involves reviewing contracts, participating in status conferences regarding construction, travelling to Sacramento to meet with the

State's teams on related issues, assisting with bidding and procurement issues and pre-qualifications, grant funding and extensions, increased CCW permit reviews, and the myriad of issues that surface in the process of implementing these projects;

5. AB 109 – Growing Caseload: CPS/Adoptions:
As mentioned above, in addition to steady growth of CPS cases in relation to population growth and other economic factors, realignment has triggered not only growth on the public safety front, but growth in CPS and adoption cases which are directly correlated to the growth in inmate population. It has grown to a point that an additional CPS position is necessary to meet the demand.
6. State Water Project Contract Renewal: Participate as much as possible in the numerous conference calls and e-mails regarding renewal of the County's contract;
7. Drought/SWP Dry Year Transfer Program: Monitor drought conditions, prepare ongoing emergency declarations, coordinate and discuss issues with the Water Commission and stakeholders, work with stakeholders and state and federal representatives regarding water bond and particularly the need for increased storage; Work with the County's SWP administrator to participate in the Dry Year Transfer Program to assist LNAS with drought issues and related efforts to reduce drought related bird strikes;
8. PTAF: Participating in settlement negotiations and defending subsequent litigation by three of the four cities relating to the County's property tax administration and the pre and post-Alhambra decision processes.
9. Public Records Act: We have received numerous PRA requests in the last year that has cost our office time and money.

In addition to the Core Services and Extraordinary Projects, demand has simply grown. We have experienced increasing child welfare cases, increased and complicated property assessment appeals, increased personnel and labor issues, and a personnel re-building period within my office. Our small staff is stretched with many diverse issues. This is a great challenge and requires much balancing and prioritizing.

As can be seen, the office has absorbed many additional projects and responsibilities forced upon the County through State realignment or state related programs and projects. I am so grateful to my staff for their unfaultering commitment to providing quality legal services and to your Board for your ongoing support. Staff have stepped up constantly over the past four years. They are stretched and tired, but continue to strive to respond to the vast subject areas generated by the 23 departments and 2011 realignment issues.

In light of the foregoing information, and the ongoing time studies and revenue generation, I respectfully request that you approve my request to add an additional CPS attorney to my staff.

CAO RECOMMENDATION:

The total Requested Budget of $629,060 in revenues and $1,254,601 in expenditures results in a net unreimbursed cost of $625,541, which is decrease in cost by $140,127, even with the addition of the requested CPS Attorney, which will be fully funded through Human Services, Child Protective Services. This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

Expenditures were increased by $150,000 for litigation expenses associated with High Speed Rail. This amount was allocated as follows:

- Litigation Expense (82223010) - $75,083. This amount is budgeted for High Speed Rail litigation expenses in FY 14/15.
- Transfers Out (82600010) - $74,917. This amount was used to reimburse budget unit 867000 for High Speed Rail litigation expenses in FY 13/14.

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
COUNTY COUNSEL - 130000						
A41	COUNTY COUNSEL	1.00	1.00	1.00	1.00	1.00
C50	LEGAL SECRETARY	1.00	1.00	1.00	1.00	1.00
C58	LEGAL CLERK II	1.00	1.00	1.00	1.00	1.00
	OR					
C57	LEGAL CLERK I	-	-			
D28	DEPUTY COUNTY COUNSEL IV	2.00	2.00	1.00	1.00	1.00
	OR					
D18	DEPUTY COUNTY COUNSEL III	-	-	3.00	3.00	3.00
	OR					
L01	DEPUTY COUNTY COUNSEL II	2.00	2.00	1.00	1.00	1.00
	OR					
L00	DEPUTY COUNTY COUNSEL I	1.00	1.00	1.00	1.00	1.00
Q02	SECRETARY TO THE CO. COUNSEL	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	9.00	9.00	10.00	10.00	10.00

DEPARTMENT **HUMAN RESOURCES** **BUDGET NUMBER** **140000**
PROGRAM

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
INTERGOVERNMENTAL REVENUE	28,143	128,201	93,030	93,030	131,799
CHARGES FOR SERVICES	53,803	59,780	57,947	57,947	57,947
MISCELLANEOUS REVENUES	35,700	70,600	34,583	34,583	34,583
Total Revenues:	117,646	258,581	185,560	185,560	224,329
Expenditures					
SALARIES & EMP BENEFITS	610,469	716,302	750,574	701,651	740,420
SERVICES & SUPPLIES	315,964	350,445	330,077	330,077	330,077
OTHER CHARGES	75,011	67,630	86,633	86,633	86,633
Gross Expenditures:	1,001,444	1,134,377	1,167,284	1,118,361	1,157,130
INTRAFUND TRANSFERS	(34,525)	(30,787)	(31,052)	(31,052)	(31,052)
Net Expenditures:	966,919	1,103,590	1,136,232	1,087,309	1,126,078
Unreimbursed Costs:	(849,273)	(845,009)	(950,672)	(901,749)	(901,749)
Position Allocations:	7.50	7.50	7.75	7.00	7.50

DESCRIPTION:

The Human Resources Director is appointed by the Board of Supervisors to direct the County's employer-employee relations activity, and maintain the classification and pay, recruitment and selection, employee benefits, payroll processing, training and equal employment opportunity programs. The Department is also responsible for advising managers and staff on County Personnel Rule and MOU interpretations, disciplinary matters, and various labor laws such as the Fair Labor Standards Act (FLSA), the Americans with Disability Act (ADA), and the Family Medical Leave Act (FMLA) and other leave entitlements. The Department oversees employee appreciation activities such as the service award presentations, the Employee of the Quarter program, the County newsletter and County Suggestion Program. Additionally, the department provides personnel services for four independent agencies (IHSS, KART, CalVans and KCAG) and receives revenue for this added workload.

DEPARTMENT HUMAN RESOURCES **BUDGET NUMBER** 140000
PROGRAM

WORKLOAD STATISTICS Human Resources:	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Projectec
Recruitments	119	122	119	120	120
Family Medical Leave Act (FMLA) Files	192	215	225	235	235
Class Review Issues Addressed	47	47	50	45	45
WORKLOAD STATISTICS Human Resources:	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Projectec
Major Grievance/Investigation/Legal Issues/Layoffs	99	76	89	80	80
Drug Tests (includes pre-employment, DOT, Fire and Welfare to Work)	209	253	300	268	284
Interactive Process issues	28	26	22	23	23
Psych Exam Testing Days	42	70	70	60	0
Written Tests	31	25	58	50	50
Written Exam – Applicants	1992	2091	1936	2000	2000
Oral Board Days	73	86	97	95	95

REVIEW OF DEPARTMENT OBJECTIVES:

1. Negotiated multi-year successor agreements with all 7 bargaining units which permitted restoration of most of the concessions that had been agreed to by the end of the contract terms. Negotiated a change in pay day with all unions from a Wednesday to Friday implemented in April 2014 to provide more time for department and finance payroll staff to process time cards.

2. Also negotiated a modified agreement on behalf of the IHSS agency with workers represented by CUHW that moved the .60 per hour worked from a plan for health insurance available to some employees based on a minimum number of hours worked monthly – to all employees for every hour worked.

3. Selected as Employer of the Year for 2014 by the Kings County Veteran's Coalition for the department's outreach to veterans and policies which support hiring veterans.

4. Implemented layoffs in the Health department resulting from the closure of a clinic. Human Resources staff aggressively worked with impacted employees to find alternate employment within the County.

5. Initiated the upgrade of the PeopleSoft payroll system, working with Information Technology and the Finance Department, as well as the implementation of the time and attendance module (to automate time cards) and the FMLA tracking system. This major project is anticipated to be completed in the fall 2014.

6. Implemented a contract with Equifax Workforce Solutions to automate the I-9 form which confirms an applicant's legal ability to work in the United States.

7. Decentralized the process of scheduling pre-employment psychological examinations to the departments with classifications that have this requirement in an effort to continue streamlining and expediting the hiring process.

8. Completed a projected 45 classification and compensation reviews, which were mostly job specification updates or organizational reviews including relocating the First Five program from an independent department to a division within the Public Health department.

9. Conducted approximately 80 major disciplinary or grievance issues, investigations, layoffs and/or appeals. These activities are very labor intensive and can include drafting proposed disciplinary action for departments up to and including termination, the appeal process of those actions through the Personnel Appeals Board or an outside hearing officer, and investigations of County policy violations such as discrimination or sexual harassment. Due to the sustained increase in this activity, an outside contract investigator continues to be utilized to supplement staff for this activity.

10. Conducted mandatory sexual harassment prevention training for supervisors as required under AB 1825 utilizing new online software that permits supervisors to complete this training at their own work station instead of attending a group class. The law requires that this training be provided every two years, and within 6 months for any newly hired or promoted supervisor which Human Resources staff continue to track. Supervisors report that this online product is very effective and the time flexibility it afforded was appreciated.

11. Conducted sexual harassment training for all County employees using the same online software tool but a curriculum aimed at general employees, not supervisors.

12. Directed the Leadership Academy, created in January 2008, with over 30 current department participants that include training on both technical skills and behavioral abilities to develop current employees for supervisory and

management positions. The seventh class began in January 2014 and will complete the curriculum in June.

13. Updated the Human Resources pages on the Intranet (employees only) and Internet (public) to provide expanded information, and provided an updated guide for departments on hiring procedures.

14. Conducted an estimated 120 recruitments in FY 2013-14 including several department heads and many public safety classifications due to the AB109 shift of prisoners to the County jail. Participated in several workshops to assist veterans in seeking employment and continued to maintain relationships with the Office of Education Business Technology Center by sitting on mock interview panels and speaking to students regarding employment opportunities.

15. Continue to oversee and coordinate important training opportunities for employees and supervisors through several vehicles including New Employee orientation, the Liebert Cassidy Whitmore Consortium training (5 sessions per year), and the Professional Training Series annual program (10 sessions annually over the lunch hour). Implemented an online training tool called Rapid Learning which provides videos, articles and handouts on supervision topics.

16. Participate on the committee to revise the County Internet site to ensure that it is user friendly for applicants and others needing to access Human Resources information.

17. Negotiated a contract to partner with University of Phoenix and National University to utilize County facilities for continuing education conducted onsite at the County Government Center to encourage employee participation. Eight County employees participated through National University and recently graduated through with a Master's degree in Public Administration.

18. Participated in implementing a change in the County's deferred compensation program from Hartford to Mass Mutual with expanded services available to employees.

19. Reviewed and assisted KART in updating their Employment Benefits document which details employees benefits, and terms and conditions of employment.

DEPARTMENT OBJECTIVES:

1. Implement negotiated agreements with each bargaining unit, and maintain the County Salary resolution where unrepresented management benefits are detailed. Continue discussions on various issues that arise throughout the year that are mandatory subjects of bargaining.

2. Conduct reorganization, classification and compensation reviews, as needed, to accurately reflect the changing needs of the departments and to increase the efficiency of County government.

3. Continue mandated AB 1825 bi-annual training on sexual harassment prevention. Perform additional training for supervisors and staff on updated FMLA policies and other areas of interest to department staff.

4. Continue to review, update and re-publish the County Personnel Rules and Policies.

5. Update the County's pre-employment physical standards in cooperation with the County Health Officer. These changes will be reviewed with the impacted unions prior to being brought to the Board for approval.

6. Finish implementing a new automated time and attendance system that would replace the current hard copy form completed by County staff which is expected to be significantly more efficient in the collection and tracking of this information. It is currently a very time intensive task for both department payroll staff as well as the Finance Department.

DISCUSSION:
The industry standard for Human Resources staffing as a ratio to number of employees supported is typically 1:100. With almost 1300 County employees, there should arguably be 13 staff in the Human Resources Department to adequately ensure compliance with various labor laws and statutory requirements as well as all other core services. With less than half that level of staff support, services to both departments and the public are obviously impacted. A request is included to increase the Personnel Assistant I/II from .5 to .75 in an effort to restore this position eventually to full-time which it had been prior to the recession. The workload has not diminished during this period, and it is not cost effective to have clerical duties absorbed by the technician or analyst staff.

No fixed assets are requested in recognition of the fiscal constraints faced by the County. Additional modifications have been made to various services and supplies accounts to reflect our most recent expenditure experience primarily driven by the costs of recruitment activity. Notable changes in this budget category include a decrease of $20,000 to Contract Employee Relations as three year contracts have been entered in to with the County's seven unions. However there is a pending Unfair Labor Charge filed by the Fire Association for which the costs would hit next fiscal year. A reduction in Professional Specialized Services expense, as well as revenue (from the selected vendor), for a Request for Proposals (RFP) for the Deferred Compensation program vendor is deleted as this project has been completed. An increase of $5,000 is requested in the Education Reimbursement program to keep pace with actual costs since this program was reinstated this fiscal year.

CAO RECOMMENDATION:

The Human Resources Director position is currently open for recruitment, with process expected to be completed approximately by September, 2014. In the FY 12/13 budget, 1.5 FTE were added to the Human Resources staff, offset by projected AB109 revenues. The time studies necessary to maintain this additional staffing has not been fully achieved and therefore a reduction of 0.5 FTE Personnel Assistant I is recommended. This is a filled position and we will work with the incumbent to find a position elsewhere within the County, if possible.

The overall net unreimbursed costs for the Human Resources department is recommended at $901,749 which is $48,923 less than the requested expenditure, due to the department requesting to increase the Personnel Assistant I to 0.75 FTE, and the recommendation to delete this position. We are also recommending that the Educational Reimbursement program stay at the $30,000, so that increase is not recommended. The net unreimbursed cost of $901,749 is $35,738 more than the FY 13/14 Adopted budget and is due to increases in IT charges of $21,160 for the new PeopleSoft Upgrade and Time and Attendance installation as well as the agreed upon salary and benefit increases.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

Increase in revenue in the amount of $38,769, State Aid – Public Safety Realignment (81522039).

Increase in Salaries & Benefits in the amount of $38,769, as outlined in the table below.

Account Number	Acct Description	Proposed	Final	Difference
82110010	Regular Employees	483,298	500,521	17,223
82120000	Retirement	57,472	59,520	2,048
82130000	Health Insurance	112,347	130,098	17,751
82130010	Mgmt Benefits/Life Ins	7,275	7,654	379
82140000	Unemployment Insurance	700	750	50
82151000	Social Security/Medicare	36,762	38,080	1,318

These changes are a result of restoring 0.50 FTE Personnel Assistant in line with the department's AB 109 time studies.

DEPARTMENT HUMAN RESOURCES **BUDGET NUMBER** 140000

PROGRAM

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
HUMAN RESOURCES - 140000						
A40	HUMAN RESOURCES DIRECTOR	1.00	1.00	1.00	1.00	1.00
D05	PERSONNEL ANALYST III	2.00	2.00	3.00	3.00	3.00
	OR					
D04	PERSONNEL ANALYST II	1.00	1.00	-	-	-
	OR					
D03	PERSONNEL ANALYST I	-	-	-	-	-
Q04	PERSONNEL TECHNICIAN II	2.00	2.00	2.00	2.00	2.00
	OR					
Q05	PERSONNEL TECHNICIAN I	-	-	-	-	-
Q13	PERSONNEL ASSISTANT III	1.00	1.00	1.00	1.00	1.00
Q12	PERSONNEL ASSISTANT II					
	OR					
Q11	PERSONNEL ASSISTANT I	0.50	0.50	0.75	-	0.50
	DEPARTMENT TOTAL	**7.50**	**7.50**	**7.75**	**7.00**	**7.50**

DEPARTMENT **INSURANCE** **BUDGET NUMBER** **141000**
PROGRAM

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Expenditures					
SERVICES & SUPPLIES	113,147	108,134	145,731	145,731	145,731
OTHER FINANCING USES	555,150	877,364	1,086,506	1,086,506	1,086,506
Gross Expenditures:	668,297	985,498	1,232,237	1,232,237	1,232,237
INTRAFUND TRANSFERS	(18,305)	(16,678)	(36,828)	(36,828)	(36,828)
Net Expenditures:	649,992	968,820	1,195,409	1,195,409	1,195,409
Unreimbursed Costs:	(649,992)	(968,820)	(1,195,409)	(1,195,409)	(1,195,409)

DESCRIPTION:

This budget contains various insurance policies for the County that will be in force during FY 2014/2015.

DISCUSSION:

The Budget for Insurance for FY 2014/15 is 1,195,409, an increase of $79,528 over FY 2013/2014.

1. Blanket Bond covers employees' faithful performance and honesty. All employees, including elected officials, are covered to $10,000,000. The premium for 2014-2015 is $8,200.

2. Medical Malpractice insurance provides coordinated coverage with our general liability policy to provide additional protection for services performed in County facilities by County staff and outside contractors. The insurance is provided through the CSAC Excess Insurance Authority and the premium for 2014/2015 is estimated to be $19,000, an increase of $600 from the 2013-2014 Adopted Budget.

3. General Liability excess insurance provides coverage to $15,000,000 for personal injury or property damage caused by the County. The County self-insures the first $500,000 of any accident resulting in a damage award against the County. The excess insurance is provided through the CSAC Excess Insurance Authority. The cost of the program and the overall dollars necessary to pay claims and fund reserves is $1,086,506.

4. Fire and Property Insurance provides protection for County owned buildings and contents. The insurance is provided through the CSAC Excess Insurance Authority and the premium for 2014/2015 is estimated at $93,809. This amount

includes coverage on the County's heavy equipment fleet including fire apparatus. Heavy equipment and fire trucks will be insured for their replacement value after a $20,000 deductible. This program also includes Sabotage & Terrorism coverage, as well as Boiler & Machinery coverage.

5. Pollution Liability Insurance is for a three year term starting in 2012-2013 through FY 2014-15, in the amount of $24,518, the premium is financed over three years at $8,000 a year.

6. Fiduciary Insurance – provides protection to the Members of the Deferred Compensation Oversight Committee. This premium of $15,183 is paid for out of the Human Resources Budget.

7. Cost Applied figures are those costs associated with insurance on leased facilities not included in Countywide Cost Allocation Charges as well as reimbursement from departments for medical malpractice and aircraft coverage.

$1,086,506 is budgeted for liability claims administration and claims expense. These moneys are transferred to Budget Unit 867000, Fund 2800, out of which all expenditures are tracked.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT **EMPLOYEE BENEFITS** **BUDGET NUMBER** **142000**
PROGRAM

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Expenditures					
SALARIES & EMP BENEFITS	19,171,106	20,310,026	25,792,490	25,389,666	25,541,486
SERVICES & SUPPLIES	10,700	8,598	11,400	11,400	11,400
Gross Expenditures:	19,181,806	20,318,624	25,803,890	25,401,066	25,552,886
INTRAFUND TRANSFERS	(19,197,311)	(20,326,151)	(25,803,890)	(25,401,066)	(25,552,886)
Net Expenditures:	(15,505)	(7,527)	0	0	0
Unreimbursed Costs:	15,505	7,527	0	0	0

DESCRIPTION:

This Budget includes the total County cost of Employee Benefits. These are allocated to departments based on actual program costs.

DISCUSSION:

This Budget reflects a summary of the Employee Benefit costs as reflected in each department budget. Requested Expenditures for 2014-2015 total $25,803,890, an increase of $2,338,148 from the 2013-2014 Adopted Budget. The increase is due to the additional staff added related to the Public Safety Realignment and Human Services caseload growth. The departments' requested budget includes all employer costs associated with those requests.

This Budget is for display purposes and is zeroed out by cost applying these charges to individual departmental budgets.

CAO RECOMMENDATION:

This budget is balanced with what the recommended staffing levels are in each department, so this reflects a total expenditure of $25,401,066, which is $1,935,324 more than the FY 13/14 Adopted Budget, but $402,824 less than what is included in the FY 14/15 Requested Budget.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

Increase in Salaries & Benefits in the amount of $151,820 as outline below.

Account Number	Acct Description	Proposed	Final	Difference
82120000	Retirement	11,174,603	11,219,517	44,914
82130000	Health Insurance	9,732,170	9,819,601	87,431
82130010	Mgmt Benefits/Life Ins	297,083	295,628	(1,455)
82151000	Social Security/Medicare	4,131,810	4,152,740	20,930

Increase in Intrafund Transfers, Cost Applied (82800000) in the amount of $151,820.

These changes are a result of final budget changes that were made for positions in Human Resources, Human Services, Fire, JTO, and Health.

DEPARTMENT	UNEMPLOYMENT COMPENSATION	BUDGET NUMBER	148500
PROGRAM	General Government		

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Expenditures					
SERVICES & SUPPLIES	983	983	1,000	1,000	1,000
OTHER CHARGES	143,775	178,788	220,000	220,000	220,000
Gross Expenditures:	144,758	179,771	221,000	221,000	221,000
INTRAFUND TRANSFERS	(143,775)	(178,788)	(221,000)	(221,000)	(221,000)
Net Expenditures:	983	983	0	0	0
Unreimbursed Costs:	(983)	(983)	0	0	0

DESCRIPTION:

This Budget tracks the County's self-insurance cost for State-mandated unemployment insurance. Costs are charged back to department budgets to reflect actual operating costs.

DISCUSSION:

Cost per permanent employee is estimated at $100 per person. Costs are included in each individual department budget and displaced in this budget unit to show the overall cost of this insurance. The projected costs for FY 2014-2015 are $221,000.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT	ASSESSOR/CLERK-RECORDER/ ELECTIONS	BUDGET NUMBERS	152000, 155000, 157200
PROGRAM	All Programs		

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
TAXES	46,722	43,808	45,000	45,000	45,000
LICENSES & PERMITS	16,308	17,319	17,000	17,000	17,000
INTERGOVERNMENTAL REVENUE	0	0	19,500	19,500	19,500
CHARGES FOR SERVICES	1,590,663	1,272,466	1,338,000	1,338,000	1,338,000
MISCELLANEOUS REVENUES	4,775	5,902	12,050	12,050	12,050
Total Revenues:	1,658,468	1,339,495	1,431,550	1,431,550	1,431,550
Expenditures					
SALARIES & EMP BENEFITS	2,164,365	2,222,937	2,451,310	2,437,595	2,437,595
SERVICES & SUPPLIES	971,940	877,074	772,695	772,695	772,695
OTHER CHARGES	449,167	868,458	582,196	582,196	582,196
CAPITAL ASSETS	10,149	0	0	0	0
OTHER FINANCING USES	0	0	19,500	19,500	19,500
Gross Expenditures:	3,595,621	3,968,469	3,825,701	3,811,986	3,811,986
Unreimbursed Costs:	(1,937,153)	(2,628,974)	(2,394,151)	(2,380,436)	(2,380,436)
Position Allocations:	36.55	37.75	38.50	37.75	37.75

DESCRIPTION:

The Assessor's Division

The Assessor's Office must prepare an annual assessment roll which includes reappraisal of all property transferred during the year and all property involving construction. Tax Rate Areas must be determined by boundaries of districts involved. The Assessor must also prepare a supplemental tax roll, process Business Property Statements, Apartment House Statements, and Agricultural Property Statements and conduct an audit program. Appraisal of Special Properties, Possessory Interest, Mineral Properties, mobile homes, boats and airplanes must be accomplished. Tax exemptions must be processed and entered to all tax rolls. Some of the exemptions are cemeteries, colleges, free museums, public libraries, schools, churches, documented vessels, veterans, disabled veterans, low income housing, religious, and hospital and charitable organizations. The most processed exemption is the Homeowner Exemption. The Assessor must also mail notices for valuation changes, exemption claims and taxpayer rights and information. Reports are made to the State Board of Equalization on statistics concerning the Assessment Roll, exemptions,

aircraft, social security number affiliation with property, duplicate claims, secured and unsecured properties, welfare claims, land conservation act, assessment appeals and any other statistical information which the Board may require.

The Clerk-Recorder's Division

The County Clerk-Recorder provides mandated services to the public by issuing marriage licenses, filing Fictitious Business Name Statements, Notary Oaths, Powers of Attorney, and Environmental Impact Report (E.I.R.) filings, plus registration of Professional Photocopiers and Process Servers. The County Clerk by law serves as Marriage Commissioner for the County. The office records documents affecting personal and real property; maintains birth, death and marriage records; provides certified copies of recorded and filed documents; collects Property Transfer Tax, fees for children's abuse funds, marriage conciliation funds, Trial Court Funding and Survey Monument Preservation Fund; sends involuntary lien notices and files miscellaneous accounting reports.

The Election's Division

The Registrar of Voters is required by law to conduct School, District, Primary and General elections. The Registrar of Voters also contracts with municipalities and other special jurisdictions within Kings County for the conduct of their elections. The office registers eligible electors and maintains records regarding voter registration for Kings County and for the Statewide Voter Registration system (Cal-Voter). The office also maintains records, administers the laws regarding campaign financing and elections, and prepares indices and statistics as required by Federal, State and Local election laws.

ASSESSOR'S WORKLOAD	2010-2011 Actual	2011-2012 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Projected
Transfers / All Types	6,001	7,823	8,127	8,300	8,800
Hours	19,358	25,235	26,215	26,733	28,400
New Construction / All Types	5,407	4,791	3,476	4,300	4,500
Hours	16,385	14,518	10,526	13,000	13,600
Agricultural Preserves	5,883	5,894	5,925	6,000	6,000
Hours	882	884	889	900	900
Business Property Statements	2683	3,365	3,512	3,700	3,900
Hours	1,342	1,683	1,756	1,850	1,950
Audits	56	50	17	34	56
Hours	1,680	1,324	450	960	1,680
Unsecured Roll	5,340	4,951	4,427	4,400	4,400

DEPARTMENT	ASSESSOR/CLERK-RECORDER/ ELECTIONS		BUDGET NUMBERS		152000, 155000, 157200
PROGRAM	All Programs				
Hours	2,192	2,032	1,816	1,800	1,800
Corrections	1,014	1,827	965	2,000	1,500
Hours	1,014	1,827	965	2,000	1,500
Special Appr./ Prop 8 Etc.	5,091	5,000	5,615	5,500	5,300
Hours	10,182	10,000	11,230	11,000	10,600
Assessment Appeals	27	145	131	85	75
Hours	450	2,400	2,200	1,400	1,300
Splits and Combinations	223	65	110	70	80
Hours	446	130	220	140	160
Misc. / Customer research	2,700	2,750	2,824	2,800	2,800
Hours	1,350	1,375	1,412	1,400	1,400
Exemptions Except Homeowners	603	654	591	600	600
Hours	849	921	832	845	845
Passport Applications	176	1,130	1,233	1,360	1,480
Hours	44	283	411	453	500
TOTAL HOURS	56,174	62,612	58,922	62,481	64,635

CLERK-RECORDER'S WORKLOAD	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Projected
Recorded Documents	14,292	13,073	13,485	19,168	23,267
Hours	5,561	5,087	5,268	7,500	9,100
Certified Copies	10,025	9,443	9,264	9,655	10,313
Hours	2,393	2,260	2,222	2,300	2,500
Maps	38	53	36	59	67
Hours	9	13	9	15	16
Photocopies	1,301	1,105	1,068	1,120	1,178
Hours	692	588	571	600	650
Vitals	9,027	8,440	6,610	9,484	7,407
Hours	2,440	2,287	1,791	2,570	2,000
Lien Notices	582	610	302	377	527
Hours	27	28	14	18	24
Confidential Marriage License	14	11	9	32	21
Hours	2	2	2	6	5
Regular Marriage License	1,060	1,141	1,640	1,248	1,346

DEPARTMENT	ASSESSOR/CLERK-RECORDER/ ELECTIONS		BUDGET NUMBERS		152000, 155000, 157200
PROGRAM	All Programs				
Hours	314	339	488	370	400
Fictitious Business Statement	494	439	408	466	542
Hours	168	149	139	160	185
Process Server	7	5	6	9	8
Hours	5	4	5	8	7
Notary Oaths	89	74	84	75	68
Hours	29	24	27	24	22
EIR	119	132	76	66	83
Hours	35	38	22	19	24
Passport Applications	856	0	0	0	0
Hours	220	0	0	0	0
Marriage Ceremonies	273	272	185	143	233
Hours	94	93	63	50	80
TOTAL HOURS	11,989	10,912	10,621	13,640	15,013

ELECTION'S WORKLOAD	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Projected
Elections conducted	1	2	2	3	1
Hours	2,530	4,160	4,160	6,240	2,500
Issuing Absentee Ballots	21,860	65,296	67,493	67,493	20,000
Hours	3,037	9,071	9,376	9,376	3,000
Voter Registration	16,246	3,530	8,656	3,500	3,500
Hours	2,003	532	1,304	530	530
Data Base Impr Hours DIMS	2,080	2,080	2,080	2,080	2,080
Motor Voter Implementation & Maintenance Hours	2,080	2,080	2,080	2,080	2,080
Cal Voter Implementation & Maintenance Hours	2,080	2,080	2,080	2,080	2,080
HAVA Implementation & Maintenance Hours	3,120	3,120	3,120	3,120	3,120
TOTAL ELECTION & VOTER HOURS	14,850	19,043	24,200	25,506	15,390

REVIEW OF OBJECTIVES:

The County has entered into an agreement for a replacement property tax system. The implementation began in the 2013-14 budget year. Research was done by the Assessor-Clerk-Recorders Department, the Information Technology Department, and the Department of Finance during the previous budget year to arrive on the package selected and approved by the Board. While delays on the part of the vendor have postponed implementation of the Assessors system, the Recorders Document system is fully implemented and operational.

DEPARTMENTAL OBJECTIVES:

Implementation of the replacement property tax system and subsequent staff training will take place through the entire 2014-15 budget year as scheduled under the project's timeline, with final implementation occurring during the first part of the 2015-16 budget year.

The addition of a new part time Office Assistant is requested to help handle the backlog of general clerical duties caused by increased activity in the Assessor's Division as well as assisting in data conversion to the new property system. This new position would replace the two existing extra help positions in the Assessor's Division.

An ongoing evaluation of products and services purchased by the department will continue to be done in an effort to provide the most value to the taxpayers as well.

DISCUSSION:

The Assessor-Clerk-Recorder-Elections budget is projected to increase by 9%. Increases in the Assessor and Elections Divisions are partially offset by a decrease in the Clerk-Recorders Division. The most significant impact on the departmental budget is changes in IT costs. With the implementation of the new Recorder's Document System, IT costs in this division are projected to decrease by 33%. However, with the Courts projected to move off of the legacy mainframe system by the end of Calendar Year 2014, the Assessors share of the mainframe maintenance cost is expected to increase by 43%. When the new property tax system implementation is completed in 2015, property system maintenance costs are expected to decline.

The Assessors Division budget is expected to increase, due in part to decreased revenues and the aforementioned increase in IT costs. Changes in State regulations have removed the ability of county Assessors to charge for certain services, reducing revenues in this division. These declines are partially offset by an increase in the number of Passport applications processed through the Assessors Office. Passport

Application fees for the 2013 – 14 budget year are projected to increase 10% over the prior year, with an additional 9% increase projected for the 2014 – 15 budget.

The Elections Division budget is expected to increase, primarily due to an increase in staffing during the 2013 – 14 budget year. A new ballot tabulating system is not being requested at this time; however, a replacement system will be required in the near future. The machines acquired in 2005, under the Help America Vote Act, were decertified by the California Secretary of State shortly after implementation. Replacing it has been the Department's objective but certification for a comparable system has not been accomplished during the last few years. There are currently several systems nearing certification. The Elections Division will be requesting a replacement system once certification is achieved.

The Clerk-Recorders income is projected to continue to cover the total cost of their office. The two major projects undertaken by the Office last year are at or near completion. The first is now near completion which involves the conversion of documents from the microfilm medium to a computer storage medium at a cost of up to $100,000. The second is an upgrade of the broader computer storage system to be compatible with the future Assessor's Property Tax system. This system went live in June 2013 and has improved public access to the Recorder's Index and vital health statistics requests. The funds for both projects came from the Department's Record Modernization Trust accounts. Decreases in IT related costs can be directly attributed to the implementation of this new system, and coupled with projected increases in document recordings result in an overall increase in net revenues.

CAO RECOMMENDATION:

This budget is recommended as requested with the exception of the request for an additional 0.75 FTE Office Assistant I. We are not recommending that new position at this time, and have recommended adding back $9,891 in Extra Help in the Assessor's Budget.

The major difference in this recommended budget and the FY 13/14 Adopted Budget, is that there were no Property Tax Administration revenues included in the FY 13/14 Adopted Budget. The county did receive $540,642 in Property Tax Administration fees in FY 13/14, so we have included that same amount to be collected in this recommended budget.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT ASSESSOR/CLERK-RECORDER/ ELECTIONS **BUDGET NUMBERS** 152000, 155000, 157200

PROGRAM All Programs

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
ASSESSOR - 152000						
A25	ASSESSOR/CLERK/RECORDER	1.00	1.00	1.00	1.00	1.00
D66	ASSISTANT ASSESSOR/CLERK/RECORDER	1.00	1.00	1.00	1.00	1.00
B31	APPRAISER III	2.75	2.75	2.75	2.75	2.75
	OR					
B18	APPRAISER II	4.00	4.00	4.00	4.00	4.00
	OR					
B19	APPRAISER I	1.00	1.00	1.00	1.00	1.00
B32	SENIOR APPRAISER	1.00	1.00	1.00	1.00	1.00
B34	AUDITOR-APPRAISER III					
	OR					
B16	AUDITOR-APPRAISER II	2.00	2.00	2.00	2.00	2.00
	OR					
B17	AUDITOR-APPRAISER I	-	-	-	-	-
C09	OFFICE ASSISTANT II	-	-	-	-	-
	OR					
C10	OFFICE ASSISTANT I	-	-	0.75	-	-
C07	SUPPORT SERVICES SPECIALIST	-	-			
C47	APPRAISAL AIDE III	3.00	3.00	2.00	2.00	2.00
	OR					
C45	APPRAISAL AIDE II	1.00	1.00	1.00	1.00	1.00
	OR					
C44	APPRAISAL AIDE I	3.00	3.00	4.00	4.00	4.00
D50	CHIEF APPRAISER	1.00	1.00	1.00	1.00	1.00
D128	ASSESSMENT ROLL MANAGER	1.00	1.00	1.00	1.00	1.00
E29	CADASTRAL G.I.S. TECH II	1.00	1.00	1.00	1.00	1.00
	OR					
E28	CADASTRAL G.I.S. TECH II	-	-			
	OR					
E22	CADASTRAL G.I.S. TECH I	-	-			
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**23.75**	**23.75**	**24.50**	**23.75**	**23.75**
ELECTIONS - 155000						
C81	DEPARTMENT SPECIALIST III	2.00	2.00	2.00	2.00	2.00
	OR					
C82	DEPARTMENT SPECIALIST II	1.00	1.00	2.00	2.00	2.00
	OR					
C83	DEPARTMENT SPECIALIST I	2.00	2.00	1.00	1.00	1.00
D98	ELECTIONS MANAGER	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
CLERK-RECORDER - 157200						
C81	DEPARTMENT SPECIALIST III	1.00	1.00	3.00	3.00	3.00
	OR					
C82	DEPARTMENT SPECIALIST II	5.00	5.00	1.00	1.00	1.00
	OR					
C83	DEPARTMENT SPECIALIST I	1.00	1.00	3.00	3.00	3.00
D68	CLERK/RECORDER MANAGER	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**
	DEPARTMENT TOTAL:	**37.75**	**37.75**	**38.50**	**37.75**	**37.75**

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

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
USE OF MONEY & PROPERTY	0	(62)	0	0	0
INTERGOVERNMENTAL REVENUE	900,000	900,000	900,000	900,000	900,000
Total Revenues:	900,000	899,938	900,000	900,000	900,000
Expenditures					
OTHER FINANCING USES	900,000	900,000	900,000	900,000	900,000
Gross Expenditures:	900,000	900,000	900,000	900,000	900,000
Unreimbursed Costs:	0	(62)	0	0	0

DESCRIPTION:

Under current State law and a local agreement with the Santa Rosa Rancheria, two sources of revenue combine to ensure that Kings County receives $900,000 annually to mitigate a portion of the impacts upon Kings County due to gaming at the Tachi Palace Hotel & Casino. This budget reflects receipt of those revenues from the identified sources and describes the departments and/or other entities that receive a share of these funds.

DISCUSSION:

Per the Mitigation Agreement with the Santa Rosa Rancheria, the County anticipates receiving a total of $900,000 in revenue in this budget unit. Although the Mitigation Agreement allows for any receipt of these funds to be an offset against the $900,000 payment from the Tribe, none is reflected here as they are currently unallocated at the State.

As was the case in FY 10/11, FY 11/12, FY 12/13 and FY 13/14:

- $700,000 is proposed to be utilized by the Fire Fund in FY 14/15, going toward operating costs at the South Lemoore Station, on the ladder truck purchased by the Tribe and located at the Houston Avenue Station, and for service and supply purchases.
- $200,000 is proposed to be utilized by the Sheriff's Department for the staffing of deputy sheriff positions.

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

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT	PUBLIC WORKS	BUDGET NUMBER	179000
PROGRAM	Contribution to I.S.F.		

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
LICENSES & PERMITS	16,441	22,840	17,500	17,500	17,500
CHARGES FOR SERVICES	30,925	21,290	19,000	19,000	19,000
MISCELLANEOUS REVENUES	12,842	11,911	10,000	10,000	10,000
Total Revenues:	60,208	56,041	46,500	46,500	46,500
Expenditures					
OTHER CHARGES	2,963,521	3,004,628	3,290,861	3,290,861	3,290,861
OTHER FINANCING USES	2,735,732	754,378	800,000	800,000	800,000
Gross Expenditures:	5,699,253	3,759,006	4,090,861	4,090,861	4,090,861
INTRAFUND TRANSFERS	(678,140)	(714,306)	(600,000)	(600,000)	(600,000)
Net Expenditures:	5,021,113	3,044,700	3,490,861	3,490,861	3,490,861
Unreimbursed Costs:	(4,960,905)	(2,988,659)	(3,444,361)	(3,444,361)	(3,444,361)

DESCRIPTION:
This budget represents the General Fund contribution to the Internal Service Fund (I.S.F.) for Public Works expenses which are not charged to departments for services performed.

DISCUSSION:
The proposed 2014-15 budget includes General Fund contributions (Other Charges) to Building Maintenance in the amount of $3,129,760, the County Engineer (Surveyor) budget, whose title by State law is Surveyor, receives $161,101. The former Williamson Act funds that come into General County Revenues State Aid – Land Conservation are transferred out to the Capital Building Projects $175,000 through this budget in the line item titled Contribution to ACO Fund, $225,000 to the Fire Fund through the line item titled Contribution to Fire Fund and $250,000 to a new Contribution to the Jail Bond. The Cost Applied of $600,000 is the amount of Building Maintenance costs that can be charged out to other funds or departments, thereby reducing the net cost to the County. The 12/13 Adopted Budget included transferring $1,000,000 out from the General Fund to the Workers Compensation and General Liability funds. Those transferred happened in 12/13, but were not repeated for 13/14 and are not recommended at this time for 14/15. The transfer out titled Contribution to Kettleman Water of $150,000 is the established annual transfer of Hazardous Waste fees to the established trust/reserve for the Kettleman City Water Project.

DEPARTMENT	**PUBLIC WORKS**	**BUDGET NUMBER**	**179000**
PROGRAM	**Contribution to I.S.F.**		

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT **SUPPORT OF ORGANIZATIONS** **BUDGET NUMBER** **180000**
PROGRAM

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
MISCELLANEOUS REVENUES	0	0	2,000	2,000	2,500
Total Revenues:	0	0	2,000	2,000	2,500
Expenditures					
OTHER CHARGES	118,443	55,000	55,000	55,000	55,500
Gross Expenditures:	118,443	55,000	55,000	55,000	55,500
Unreimbursed Costs:	(118,443)	(55,000)	(53,000)	(53,000)	(53,000)

DESCRIPTION:

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

DISCUSSION:
The requests in this budget reflect the Board's policy as stated in the program description. All requests received are listed for consideration of the Board. The Board may add to or delete any item during budget deliberations. Only those items which were adopted in the prior fiscal year are included as expenses in the requested budget. Each request received is reflected below:

Industrial Promotion: $53,000 is requested for the County share of the cost for Kings County Economic Development Corporation which seeks to encourage business and industrial development in the County. The County and cities share in the total cost for the Economic Development Corporation on a population basis.

Homecoming Parade: $2,000 is requested for the Kings County Homecoming Parade and related events for FY 2014/2015. There has been a grant identified from PG & E to cover these costs, so this is shown as both expense and revenue, with the revenue coming from the PG & E grant.

In Home Support Services Public Authority (IHSS PA): In the Proposed State Budget, the IHSS MOE is projected at $47,846 and will be billed through the Human Services, Welfare department for a total IHSS MOE of $2,729,650. So we are removing the County General Fund contribution from this budget unit which was previously shown as $65,443.

DEPARTMENT **SUPPORT OF ORGANIZATIONS** **BUDGET NUMBER** **180000**
PROGRAM

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

Revenues – Other Revenue (81720005) increased by a total of $500.

Expenditures – Other Charges – Kings County Homecoming (82312201) increased by a total of $500.

This increase in revenue and expense is a result of receiving a higher than anticipated grant amount from PG&E.

PUBLIC PROTECTION

DEPARTMENT	PUBLIC GUARDIAN/	BUDGET NUMBER	203100
PROGRAM	VETERANS SERVICES		

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
USE OF MONEY & PROPERTY	4,000	3,000	1,000	1,000	1,000
INTERGOVERNMENTAL REVENUE	40,461	54,066	45,000	45,000	70,000
CHARGES FOR SERVICES	179,618	184,239	173,000	173,000	173,000
OTHER FINANCING SOURCES	3,889	0	0	0	0
Total Revenues:	227,968	241,305	219,000	219,000	244,000
Expenditures					
SALARIES & EMP BENEFITS	576,925	630,451	670,556	681,382	681,382
SERVICES & SUPPLIES	75,289	93,390	106,048	106,048	131,048
OTHER CHARGES	17,344	14,020	21,404	21,404	21,404
CAPITAL ASSETS	3,889	0	0	0	0
Gross Expenditures:	673,447	737,861	798,008	808,834	833,834
INTRAFUND TRANSFERS	(220,497)	(213,150)	(234,000)	(234,000)	(234,000)
Net Expenditures:	452,950	524,711	564,008	574,834	599,834
Unreimbursed Costs:	(224,982)	(283,406)	(345,008)	(355,834)	(355,834)
Position Allocations:	11.00	11.00	11.00	11.00	11.00

DESCRIPTION:

This department is composed of two distinct functions - Public Guardian and Veterans Services. The Public Guardian is responsible for the management and control of approximately 215 conservatees and representative payees. The Public Guardian ensures that conservatees and payees have adequate food, clothing, and shelter, and is responsible, through Superior Court action, for the appropriate management of all the conservatees' assets including the investment of conservatees' funds; sale of real and personal property in the disposition of conservatee estates; determining need and consenting to medical care; authorizing and paying conservatees' expenses and bills; transporting conservatees to and from all court appearances and appearing in court with conservatees; interaction with Social Security, Medical, and Medicare concerning benefit eligibility; insurance needs; funeral and burial arrangements. The Public Guardian is also responsible for Lanterman-Petris-Short (LPS) Conservatorship investigations to assist the court in determining the need for a particular conservatorship. The Public Guardian also administers Social Security's "Representative Payee" program, assisting clients in the

management of their social security benefits due to the client's mental disorder, old age, or physical disability. Additionally, the Public Guardian provides fiduciary services for the federal Veterans Administration.

The Veterans Services Office is the "Hub" of veterans' activities in the county and assists the nearly 12,000 veterans of King County, their dependents, and survivors, as well as numerous military personnel pending release from active duty, in obtaining federal Veterans Administration (VA) and California Department of Veterans Affairs (CALVET) benefits. Case management services are provided from start to finish. These services include personal interviews, phone contacts, and claims research, development, preparation and submission. In addition to auditable claims, this office completes and submits many different forms of correspondence on behalf of veterans and their families. Involvement is maintained with Naval Air Station (NAS) Lemoore, local California National Guard units, veterans' organizations, schools, colleges, and other available training and vocational assistance programs, as well as the Fresno VA hospital and clinics. Monthly reports are submitted to CALVET. These reports provide the basis for the Subvention Funds received by the County to help offset the cost of the Veterans Services Office. The office also provides periodic Transition Goals, Planning, Success (TGPS) training at NAS Lemoore. The office participates in veteran organization meetings and programs, memorial services, recognition ceremonies, as well as speaking to community groups on all veteran benefit issues. The office also submits "Veterans Corner" articles to all local newspapers discussing the many benefits available to veterans, their families, and survivors. A web page is available that discusses veteran's benefits in-depth, and provides links to many other sites dealing with veterans services. The office has an email distribution list to send information to those interested in military and veteran issues. The office issues Identification Cards to all honorably discharged veterans.

WORKLOAD STATISTICS:

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

PUBLIC GUARDIAN	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Estimated	2014-2015 Projected
Probate Conservatorships	24	18	19	18	19
LPS Conservatorships	65	69	67	70	75
Representative Payee	113	112	116	125	130
Total Caseload:	202	199	202	215	224

VETERANS SERVICES	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Estimated	2014-2015 Projected
Total Benefit Forms/Claims	4286	6706	5868	6000	6200
Office Contacts	3500	5532	5743	5500	5700
Telephone Contacts	6700	7228	7423	7000	7200
* Total VA Expenditures	$44,666,000	$53,314,000	$49,210,000	$55,000,000	$60,000,000

* Total VA Compensation and Pension benefit expenditures to Kings County

DEPARTMENTAL REVIEW OF OBJECTIVES:

1. 3 Veterans Service Representatives (VSRs) and the Veterans Service Officer (VSO) have maintained accreditation as required by both State and Federal regulations. The new Deputy VSO is in the process of training toward accreditation. One Deputy Public Guardian and the Public Guardian are currently accredited through the California Public Administrator/Guardian/ Conservator Association as required by State regulations. Two new Deputy Public Guardians are in the process of training toward accreditation.

2. The office is currently handling services to veterans on a walk-in or appointment basis. Wait time for services is generally very short.

3. The office is directly involved with several service organizations and will continue with outreach efforts including "Veterans Corner" newspaper articles, the website, and support of the Kings County Military and Veterans Coalition. The office conducts satellite services at West Hills College on a regular basis. The office has started outreach to incarcerated veterans in both the county jail and Avenal State Prison.

4. The Kings County Military and Veterans Coalition's main purpose is to distribute information of interest to our military and veterans community. The email distribution list is over 3000. Monthly meetings are conducted with representatives from all active veterans' service organizations, elected representative offices, and many agencies that assist veterans and their families. The office is a member of the review board for the newly established Veterans Court.

5. The office is now a satellite office of the County Recorders Office and is able to assist veterans and their families with recording and accessing documents.

DEPARTMENTAL OBJECTIVES FOR 2014-2015:

1. Maintain accreditation of the Veterans Services Office and Public Guardian staff, as required by both State and Federal regulations. This includes the initial accreditation of the new Deputy Public Guardian/Veterans Service Officer, and the new Deputy Public Guardian.

2. Continue to provide services to veterans and their dependents in a timely manner.

3. Expand outreach efforts to senior centers, Family Resource Centers, and senior housing developments. Better utilize social media as part of our outreach efforts.

4. Continue oversight and support of the Kings County Military and Veterans Coalition.

5. Establish computer access terminals in the Veterans Service Office for use by veterans and their families to access VA online programs to assist staff in preparing claims for benefits.

DISCUSSION:

In this budget this department is projecting a slight increase in both Probate and LPS Conservatorships. The department is also projecting an increase in Representative Payee clients. This projection is consistent with the past several years of data. Revenue generated from court approved fees will continue to decline this year. LPS clients, for the most part, have fewer assets available to collect fees from than the typical Probate client.

For FY 14/15, this department will receive through the Behavioral Health Administration the amount of $170,000, the same as the previous year. This revenue will fund LPS Investigations/Conservatorships, and Representative Payee services for Behavioral Health consumers identified through the County's Behavioral Health Plan. The Behavioral Health Administration continues to fund a full time Public Guardian Technician for additional Representative Payee services. As Mental Health Services Act funding continues to be reduced, the department continues to work very closely with Kings View and the Behavioral Health Administration to identify those conservatorship clients that are ready to be moved to a lower, less expensive, level of care. The Behavioral Health Administration also partially funds one Veterans Service Representative position.

This department is projecting a slight increase in California Department of Veterans Affairs Subvention Funds this year, due to an increase in auditable

claims processed. The department continues its outreach efforts, and is currently handling services to veterans on both a walk-in basis and appointments.

This department conducts speaking engagements at local retirement homes, colleges, activity fairs, hospitals, service organizations, prisons, etc. A representative from the office serves as the Service Officer for many of the Veterans Service Organizations in the county. The office is also responsible for updating and maintaining the Kings County Freedom Memorial. The office also has a major support role for the Kings County Veterans Employment Committee.

The department continues to support the Kings County Military and Veterans Coalition, whose main purpose is to distribute information of interest to our military and veterans community. As part of this effort the information email distribution list has over 3000 that have signed up. The office issues I.D. Cards to honorably discharged veterans. These cards can be used as proof of military service for discounts at many of our local businesses. Veterans that come into the office for an I.D. Card are also told about the many other benefits they may be eligible for. The office is also a satellite office of the County Recorders Office and is able to assist veterans and their families with recording and accessing documents.

By working with the California Department of Veterans Affairs, this department identifies recently released county veterans and is sending "Welcome Home" letters to each. These letters discuss the many services the office provides, and invites the veteran and their family to come in and discuss benefits they have earned. The department continues to use "Veterans Corner" newspaper articles and numerous speaking engagements to reach out to county veterans. The office also receives Department of Motor Vehicles (DMV) information on all drivers license applicants who identify themselves as veterans.

Working with veterans and their families involves sensitive and complex issues that are often very personal in nature such as those related to combat or sexual trauma. The clients represent all ages, ethnic and socio-economic backgrounds. The staff requires "Geriatric" awareness of specific issues such as dementia, Alzheimer's, stroke and profound hearing loss. The office endeavors to be alert, sensitive, respectful and compassionate to the needs and concerns of the clients.

The Veterans Service Office significantly impacts the lives of veterans and their families in Kings County. In addition to benefit claims, the many other programs that this office assists clients with such as VA and Department of Defense (DOD) TRICARE medical care access, VA and CALVET home loans, burial

benefits, survivor benefits, and education benefits all contribute to the cost-effectiveness of this department.

CAO RECOMMENDATION:

This budget is recommended as requested with the exception that $10,826 was added to the Retirement account for the County's share of the CalPERS Replacement Benefit Contribution for a retired former employee (related to Internal Revenue Code section 415(b) Replacement Benefit Plan). This new expense will come in annually and will be charged to the Public Guardian/Veterans Services' budget.

No new fixed assets, personnel requests, vehicles, or capital projects were requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended with two adjustments related to Assembly Bill 101. Additional one-time subvention funds were allocated by the State for outreach services to veterans. Therefore, $25,000 for veterans outreach was added, and the following account changes were made:

- Account 81518000, ST Aid – Vet Subvention Fnd – from $45,000 to $70,000
- Account 82223035 Outreach Exp. – from $21,000 to $46,000

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
PUBLIC GUARDIAN/VETERANS SERVICE OFFICER - 203100						
A35	VETERANS SVCS OFF/PUBLIC GUARD	1.00	1.00	1.00	1.00	1.00
C09	OFFICE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
C87	PUBLIC GUARD./VETS SERV. CASE WORKER	1.00	1.00	1.00	1.00	1.00
D27	DEPUTY VET. SVC/PUB GUARD. OFF	1.00	1.00	1.00	1.00	1.00
E32	PUBLIC GUARDIAN TECHNICIAN	2.00	2.00	2.00	2.00	2.00
P23	SENIOR VETERANS SERVICE REP	1.00	1.00	1.00	1.00	1.00
P25	VETERANS SERVICE REP. II	2.00	2.00	2.00	2.00	2.00
	OR					
P24	VETERANS SERVICE REP. I	-	-	-	-	-
P40	DEPUTY PUBLIC GUARDIAN	2.00	2.00	2.00	2.00	2.00
	BUDGET UNIT TOTAL	**11.00**	**11.00**	**11.00**	**11.00**	**11.00**

DEPARTMENT	LAW LIBRARY	BUDGET NUMBER	210200
PROGRAM	Public Safety		

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
CHARGES FOR SERVICES	79,606	84,308	88,400	88,400	88,400
MISCELLANEOUS REVENUES	50	49	500	500	500
Total Revenues:	79,764	84,351	89,000	89,000	89,000
Expenditures					
SALARIES & EMP BENEFITS	45,047	46,359	47,627	47,627	47,627
SERVICES & SUPPLIES	54,861	45,382	37,116	37,116	37,116
OTHER CHARGES	2,205	1,930	1,938	1,938	1,938
Gross Expenditures:	102,113	93,671	86,681	86,681	86,681
Unreimbursed Costs:	(22,349)	(9,320)	2,319	2,319	2,319
Position Allocations:	0.80	0.80	0.80	0.80	0.80

DESCRIPTION:

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

DISCUSSION:

The budget for the Law Library includes the following changes from last fiscal year: an increase of $783 for salaries and benefits; including a $281 increase for Health Insurance; a decrease of $67 for IT costs, and Books & Periodicals was reduced in the amount $20,000 due to the canceling various print subscriptions as well as the anticipated renegotiation of certain contracts associated with print subscriptions. This reduction in Books and Periodicals is a direct impact of the projected reduction in revenues for the Law Library.

Based on the trend for the past 8 months, filing fee revenue is expected to increase by approximately 5.2% over the FY 13/14 projected revenues for Fiscal year 2014/2015. Interest revenue decreased by $400 due to the interest rates and deposits being lower, and is expected to stay low, and copy machine revenue is estimated to remain the same. At this writing, civil filing figures are only available for January and February of 2013, so 12 months of 2013 were compared to 12 months of 2012. Mindful of the current economy, expected filing fee revenue is based on a 5% increase in the amount of filing fees paid during FY 2013/2014 compared to FY 2012/2013.The amount of fees paid has decreased in the past due to more litigants qualifying for filing fee waivers, not necessarily because of fewer filings.

As of April 2014, use of the Law Library by non-attorney patrons has increased by 12% over 2013, mainly due to a continual increase in Unlawful Detainer (Eviction) actions. There are approximately 60% more clients for Unlawful Detainers than for Small Claims, which has been beneficial because rental property owners filing Unlawful Detainer lawsuits are less likely to be eligible for a filing fee waiver, and they have to pay the filing fees, which increases the filing fee revenue for the Law Library. Total number of non-attorney patrons for period 07/12 to 03/13 was 1278. Total number of patrons, including attorneys, for period 07/13 to 03/14 is 1421.

WORKLOAD STATISTICS:

Law Library	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
	Actual	Actual	Actual	Estimated	Projected
Books on Hand					
Periodicals & Publications on Hand	12, 600	9,600	9,625	9,650	9,670
Books Purchased, Gift or Otherwise	12	10	8	6	6
Books Lost or missing	0	0	0	0	0
Patrons (Total)	1871	2105	2306	2540	2840
Patrons (Non-Attorney)	1239	1400	1531	1685	1800

Approval of this Budget is pending a Law Library Board of Trustees meeting scheduled for May 7, 2014. The Law Librarian is allocated and continues to perform as a Small Claims Advisor in addition to her responsibilities as the Law Librarian.

CAO RECOMMENDATION:

This budget is recommended as requested.

The total recommended expenditures are $86,681 which is $19,775 less than the FY 13/14 Adopted Budget of $106,456. This decrease is primarily a result of a decrease in Services and Supplies ($20,491) and Other Charges ($67), offset in part by slight increases to Salaries and Benefits ($783)

The revenues total $89,000 and are $17,600 lower than the Adopted 13/14 Budget due to a projected decline in Law Library charges for services based on prior year's actuals. This decline in revenue can be attributed to an increase in fee waivers for filing fees provided by the State.

With the above decrease in revenues and decrease in expenditures, the Law Library is projected to have revenues exceed expenditures in the amount of $2,319 for FY 14/15 which will help offset a projected shortage for FY 13/14.

No fixed assets, technology, personnel, vehicles, or capital improvements were requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
LAW LIBRARY - 210200						
B48	LAW LIBRARIAN/SMALL CLAIMS ADVISOR	0.80	0.80	0.80	0.80	0.80
	BUDGET UNIT TOTAL	0.80	0.80	0.80	0.80	0.80

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

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
FINES AND FORFEITS	36,224	38,148	30,000	30,000	30,000
INTERGOVERNMENTAL REVENUE	3,037,654	3,243,557	3,225,867	3,225,867	3,225,867
CHARGES FOR SERVICES	17,690	12,001	27,500	27,500	27,500
MISCELLANEOUS REVENUES	75,710	14,115	0	0	0
OTHER FINANCING SOURCES	0	21,680	0	0	0
Total Revenues:	3,167,278	3,329,501	3,283,367	3,283,367	3,283,367
Expenditures					
SALARIES & EMP BENEFITS	4,715,909	4,935,683	5,570,289	5,537,285	5,537,285
SERVICES & SUPPLIES	870,199	932,336	978,641	978,641	978,641
OTHER CHARGES	222,435	223,015	246,105	246,105	246,105
CAPITAL ASSETS	107,843	171,292	8,143	2,038	2,038
Gross Expenditures:	5,916,386	6,262,326	6,803,178	6,764,069	6,764,069
INTRAFUND TRANSFERS	(46,123)	(38,377)	(128,739)	(128,739)	(128,739)
Net Expenditures:	5,870,263	6,223,949	6,674,439	6,635,330	6,635,330
Unreimbursed Costs:	(2,702,985)	(2,894,448)	(3,391,072)	(3,351,963)	(3,351,963)
Position Allocations:	54.75	56.75	58.75	56.75	56.75

FIXED ASSET DETAIL

216000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Workstation	New	1	6,105	-	0	-
Firearm	New	1	2,038	2,038	1	2,038
				2,038		2,038

DESCRIPTION:

The District Attorneys' primary duty is to protect the people of our community and to redress the harm done to victims through the investigation and prosecution of adult criminal cases and juvenile delinquency petitions within Kings County. He is the legal advisor to law enforcement agencies regarding criminal law and works closely with State, County and City law enforcement agencies. The office is comprised of a prosecution division and an investigation division. Both divisions routinely provide training to local and state law enforcement agencies upon their request.

PROSECUTION: The prosecution division, as the advocate for the people, staffs all courts within the County, appears before the Board of Prison Terms and provides legal counsel to the Grand Jury. This unit is primarily responsible for

covering the daily court calendar, filing of criminal complaints, conducting preliminary hearings, jury trials, court trials, and evidentiary hearings, doing legal research and drafting legal documents with the overriding goal of protecting the people of Kings County and redressing the harm done to victims. For major crimes, attorneys will respond to the crime scene to provide any legal guidance requested by the investigating agency.

INVESTIGATION: The investigation division is primarily responsible for the investigation of criminal activity in Kings County. Investigators are experts in numerous areas and have a very wide scope of responsibility. Investigators assist Chief Deputy District Attorney's in grand jury investigations as well as investigating complaints of public corruption. At the time a case is filed, it is assigned to an investigator and a Deputy District Attorney for follow up investigation and trial preparation. Agencies will often request pre-filing assistance in a criminal investigation, including having a Deputy District Attorney and a District Attorney Investigator respond to major crime scenes for assistance. The investigation division routinely conducts interviews, interrogations, writes and serves search and arrest warrants, participates in high-risk tactical entries, provides coverage for and participate in under cover operations, participate in surveillance, bust teams, security details and assist agencies as requested. D.A. Investigators are also charged with the investigation of all Penalty Phase Investigations dealing with cases where the Death Penalty is sought. These Penalty Phase Investigations are very lengthy and detailed as they involve looking at the defendant's entire life history. In addition D.A. investigators often sit as the investigating officer during jury trials and provide added court security when needed. The investigative division is also responsible for locally managing the State witness protection program, which provides security details, relocation, transportation and court security for testifying witnesses in a serious felony who have received a credible and viable threat of violence. The investigations division also supports local law enforcement investigations divisions and special enforcement programs. Investigators are assigned to the County Gang Task Force, Special Weapons and Tactics Team (SWAT), County Water Rescue Unit and Internet Crimes Against Children Task Force. The investigations unit also provides technical expertise of computer forensics to the entire county. This task is continuing to grow exponentially with the increasing number of instances of criminals using, sharing, stealing and storing information on their computers, mobile devices and other electronic devices. The Computer Forensic unit also heavily supports cases involving insurance fraud, identity theft, counterfeiting, and child pornography as these crimes move towards more digital or electronic means of being committed.

WORKLOAD:

	FY09/10 Actuals	FY10/11 Actuals	FY11/12 Actuals	FY12/13 Actuals	FY13/14 Estimated	FY14/15 Projected
Cases Reviewed	7,024	6,999	6,927	6,999	7,139	7,282
Cases Filed	5,000	5,472	5,365	5,960	6,139	6,262
Felonies Filed	1,523	1,537	1,800	2,124	1,979	2,019
Misdemeanors Filed	3,229	3,802	3,471	3,745	3,309	3,375
Homicides	3	11	9	10	11	11
Infractions/Other	152	264	239	190	115	117
Juvenile filings	227	301	234	223	137	140

REVIEW OF OBJECTIVES:

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

Recent FBI statistics show that violent crime in Kings County rose from 2008 to 2009 by 19 percent. California Department of Justice figures indicate violent incidents more than doubled here in the last 10 years. At the same time nationally, small rural communities are overwhelmed with methamphetamine. Based upon workload statistics for the first half of FY12/13 we expect felony filing to have increased by 17% in FY12/13 as compared with FY 11/12. We attribute this increase to the significant reduction in custody sanctions for many offenses, reduction in custody sanctions for parole violations, and more liberal time credits do to the comprehensive changes wrought by "Realignment"

In the last half of fiscal year 2010/2011 we established a Violent Crimes Unit to address this problem. An 11-year veteran prosecutor was chosen to lead this new unit and will work alongside a dedicated district attorney's investigator to follow cases from filing initial charges all the way through the trial and sentencing. Based upon the success for this program we have added another veteran prosecutor to the unit.

Beginning in January 2013 with the election of Judge Thomas De Santos as Presiding Judge, significant, and we believe beneficial, changes were made in the management of criminal cases by the Kings County Superior Court. All misdemeanors are now handled in Department 6 from arraignment through plea or trial and sentencing. All felony cases are assigned to Departments 1, 2, 3, and 5 from arraignment through plea or trial and sentencing. Juvenile cases are prosecuted in Department 4. Due to the changes in the processing of cases by the courts we have been able to improve efficiency in the prosecution of our cases. We are now able to allow Deputy DA's to handle their assigned cases

from beginning to end, and thus eliminate duplication of effort. One senior attorney is assigned to each of the four felony departments. Our four newest attorneys handle misdemeanors through trial and cover appearances in Department 6 on a team basis. The court's changes have also facilitated training of our less experienced attorneys. The four "team 6" attorney's are also assigned to assist the felony department attorneys with preliminary hearings and are thus able to obtain guidance in the presentation of their preliminary hearings.

Equipment: (Within budget Unit 216000)

The SWAT team serves a vital function to the public's safety. At the request of the Sheriff this past year we added a forth investigator to the County SWAT team. Because of this need, the Sheriff Department has provided older used equipment for our forth investigator assigned to the SWAT Team. We need to have him provided with properly fitted equipment. This includes a tactical vest, armor plates, helmet, communication gear and other required equipment needed for his safety. This is a very dangerous position where proper equipment is vital.

The District Attorney's Office provides all Kings County Law Enforcement agencies with computer forensic and mobile device forensics services. Our office has been providing this service for the past 5 years out of necessity to provided needed evidence in court. This service has proven to be invaluable to the local agencies and to the successful prosecution of criminal cases.

The hardware, software and training involved in this service are considerably more expensive than normal software. The hardware components can fail and must be replaced. The software programs all require annual maintenance agreements which also bear a cost. Finally the training involved is rarely provided through traditional POST reimbursable courses. The courses taught are generally provided through private companies and software vendors. We have been lucky our office has received considerable assistance to pay for training through our association with the Federal Internet Crimes Against Children Task Force.

Asset Forfeiture Funds

The use of Asset Forfeiture Funds has enabled the department to purchase items without impacting the County's General Fund. In FY 11/12, a vehicle was purchased for prosecutors to commute to and from court when working the outlying areas of Kings County. The DA equipped the office with a Duress Alarm System. In FY 13/14, four rifles were purchased from the Sheriff's Office for the DA Investigations Unit. Also, in FY 13/14 furniture, computers, SWAT gear and truck vaults were purchased using Asset Forfeiture Funds.

Violent Crimes Unit (Within Budget Unit 216000)

The Violent Crimes Unit (VCU) was established by Gregory Strickland soon after he was elected to the office of the Kings County District Attorney in 2011. The unit is staffed by two Deputy District Attorneys who work directly under the supervision of and with the Chief Trial Attorney.

This unit vertically prosecutes the cases designated to be the most violent crimes and or committed by the most violent offenders within Kings County but outside of the County's prison walls. These crimes would include but may not be limited to murders, attempted murders, and various criminal street gang activities involving high level of violence or threat of violence. These cases often involve great bodily injury or threat of great bodily injury to its victims.

The unit also vertically prosecutes cases that may not be necessarily the most violent crimes, but may be very complex in its nature, such a defendant who may have multiple cases within a short amount of time, and requires special attention and coordination with multiple law enforcement agencies.

Vertical prosecution involves a prosecutor who will handle the case from the filing stage to sentencing. The vertical prosecutor meets victims to ensure their involvement, prepares the cases for pretrial conferences, preliminary hearings, and ultimately prepares the case for jury trial. These cases usually involve great number of witnesses often involving expert witnesses who testify in scientific evidence.

Additionally, the District Attorney in FY 13/14 requested and was granted to add a flexibly allocated 1.00 FTE District Attorney Investigator II to this Unit. This position falls under VCU, but is primarily assigned to the Kings County Gang Task Force (GTF). With the increased workload of the VCU Unit and the KCGTF this position fulfills a desperate need for all agencies involved. This position was filled in October of 2013 and has had great success in a very short time.

This VCU/GTF has worked on several very high profile cases and proven to be a huge asses in the prosecution of VCU and GTF cases. This investigator played a major part in high profile gang conspiracy investigation. The result of this investigation was huge for our County and all Law enforcement. Since the investigator has been assigned our office has received high praises for is assistance on cases from outside agencies as well as internally from our prosecutors. This is a great asset for our County. Overall last year the GTF arrested 208 gang members and filed 132 cases with our office.

Check Recovery Unit: (Within Budget Unit 216000)

This program offers recourse and relief for local merchants and other residents of Kings County victimized by those who write non-sufficient funds checks through

the investigation and prosecution of check fraud. In addition the unit recovers and distributes victim restitution as well providing educational classes on finance management to help prevent non sufficient fund check cases. The cost of this program is partially reimbursed by fees collected from offenders. Funds collected by this unit and deposited in the general fund.

Welfare Fraud Unit: (Within Budget Unit 216000)

This unit prosecutes cases of fraudulently obtained benefits from the Human Services Agency. In appropriate case, the parties involved voluntarily enter into an agreement with the County to disqualify themselves from cash assistance eligibility. The parties then enter into an overpayment recovery plan resulting in the recovery of the fraudulently obtained benefits and savings from reduced welfare rolls. A prosecutor is assigned to vertically prosecute welfare fraud crimes, to assists in procuring search warrants and provides legal advice to investigators. Funds collected by this unit are deposited in the general fund.

Prison Prosecution: (Budget Unit 216500)

The Prison Unit within the DA's office represents an eclectic ensemble of cases and challenges. According to 2009 statistics of the California Department of Corrections and Rehabilitation Kings County houses approximately 18,250 prisoners in its three prisons: Corcoran State Prison, Avenal State Prison and Substance Abuse Treatment Facility. The inmates at these prisons are some of the most dangerous and violent prisoners in the State of California.

The most serious crimes investigated and prosecuted by this unit are homicides that occur in the cells, on the yards or in the dayrooms of the prisons. The inmates committing these homicides often have prior murder convictions. Thus, many of these defendants are eligible for the death penalty.

Families, friends and acquaintances of the incarcerated inmates and occasionally even employees of the prison attempt to smuggle drugs, cell phones, tobacco and other unauthorized contraband into the prison.

The remainder of the crimes includes assaults, gassings, weapons or drug possession and indecent exposure.

As can be expected the inmates often have severe mental health issues leading to competency and insanity procedures being asserted by their counsel.
Nearly all prison cases require deputies to familiarize prison personnel with court procedures and testifying.

This unit is fully funded by the State of California by reimbursement to the general fund.

Sexual Assault Vertical Prosecution: (Budget Unit 216000)

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

Violence Against Women Vertical Prosecution Grant: (Budget Unit 216700)

The Violence Against Women Act (VAWA) Vertical Prosecution Grant Program was awarded to our county in FY 13/14. One of the biggest benefits to having the VAWA unit is that it allows for core team to respond when there is a crisis. The Unit consists of a highly qualified prosecutor, a level II district attorney investigator and a highly qualified victim witness advocate. The unit's caseload focuses on domestic violence, stalking and sexual assault crimes against adults. Under this grant program, all domestic violence related cases are reviewed by the VAWA grant prosecutor, who personally prosecutes the most serious of these cases. The victim advocate meets with the victims, and provides information on resources, as well as support through the court process. The unit investigator conducts interviews with victims and witness. The unit also conducts regular outreach and training to other entities in the community and to the outlying areas of Kings County. The program is partially funded through a federal grant administered by the California Office of Emergency Services.

In FY 13/14, the unit will have prosecuted over 85 cases and assisted at least 115 victims of domestic violence related cases. Our team was not completely staffed until late September of the FY 13/14, but has already made a huge impact in this short time. These numbers are very preliminary given the short window we have had to capture them. Overall we have had a tremendous response from the most important stakeholders, the victims of domestic violence. We have received numerous compliments and letters of appreciation for our services from the victims we serve. We have also had positive feedback from all local law enforcement agencies regarding the prosecution of these cases and the improved communication before during and after trial from our VAWA team.

Insurance Fraud Program: (Budget Unit 216800)

The Insurance Fraud Unit investigates cases involving Automobile Insurance and Workers' Compensation Fraud. The unit is composed of one deputy district

attorney, two investigators, and a legal secretary. They are assigned to investigate and vertically prosecute various insurance fraud crimes that fall within the purview of automobiles and workers' compensation. They assist in procuring search warrants and provide ongoing legal advice and counsel to the fraud investigators. These fraud cases take a tremendous amount of time and effort to investigate, prosecute, and bring to trial. The reasons for this are many, but primarily because the evidence is often difficult to locate, obtain, and interpret. In addition, these cases are also time consuming simply due to the voluminous nature of the materials, frequently filling numerous banker's boxes, all of which have to be organized and reviewed. In addition, the office routinely consults with experts such as CPA's to interpret financial data, and doctors to interpret medical data and render opinions.

In FY 13/14, the unit prosecuted over 26 cases, which has resulted in $4.2 million dollars worth of restitution ordered to be paid to victims of Auto & Workers' Compensation Insurance Fraud. Our unit has been recognized across the State and the Country for its investigative and prosecutorial work. In 2013 specifically, our unit reached #2 on the top ten list of workers compensation cases in the entire United States. These efforts lead to lower insurance premiums for all Kings County and California residents.

In most matters the Insurance Fraud Unit works closely with the California Department of Insurance to discover, investigate, and prosecute cases of insurance fraud.

This program is funded by the State of California.

Child Abduction Unit: (Budget Unit 216900)

This program is mandated by the State of California. The cases received in this unit vary from answering general questions about how to obtain an order to handling violations of existing court orders and more severely, actual parental abduction of minor children. The mission of this unit is the return of local children abducted by a parent. Unit staff will travel to locations throughout the world in order to return local children to their custodial parent. In addition the unit actively investigates and prosecutes the abductors. Time and expenses charged by personnel for these cases are fully reimbursed by the State of California.

DEPARTMENTAL OBJECTIVES:

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

DISCUSSION:

Criminal Justice Realignment has dramatically changed our judicial and correctional system. Under our new and radically different sentencing structure the majority of convicted felons serve their time in county jail and in alternative programs instead of prison. Many inmates are now supervised by probation officers and available custody sanctions have been severely reduced.

Proposition 36, which became effective November 7, 2012 and applies retroactively, has significantly limited the effect of our prior "Three Strikes" Law. Under our prior "Three Strikes" Law a criminal convicted of any new felony after having been convicted of two prior "serious" or "violent" felonies would receive a sentence of at least 25 years to life. Under the changes mandated by Proposition 36, with limited exceptions, a criminal with two prior "serious" or "violent" felonies whose new felony offence was a "non- serious" or "non-violent" felony will be treated as if he or she had only one strike.

In summary, under Realignment and Proposition 36 career criminal have been and will be spending less time in custody and more time on the street.
Not surprisingly, felony filings are estimated to increase by 17% over FY13/14

However, as expected, impact of Realignment (AB109) has been an increase in filing in the area of economic crimes and drug crimes. Drug and economic crimes are among the most numerous crimes where sentencing under new Penal Code, section 1170(h) and jail crowding has resulted in shorter sentences for all of these criminal offenders. These changes, along with more generous time credits are introduced at a time when nationally, small rural communities are overwhelmed with methamphetamine use and when violent crime is dramatically increasing. Increasing despite the prior change in focus from punishment to treatment wrought by proposition 36. When the focus is on how drugs affect the meth addict rather than how the meth hurts the innocent — children, spouses and citizens who are the victims of the increasing crime caused by methamphetamine and when long sentences on serious crimes are to be served in county jail, resulting in overcrowding, it was not unexpected that the early releases of inmates resulting in an even greater increase in economic and drug crimes.

We expect this trend to continue and to be acerbated by the shorter sentences mandated by Proposition 36. In addition, there are currently a minimum of 36 career criminals sentenced from Kings County serving 25 years to life under the prior version of "Three Strikes" law who will be applying for release back into Kings County pursuant to Proposition 36. Although the court has discretion to deny release if it determines the petitioner/inmate will pose an unreasonable risk of danger to the public safety, many of these 36 lifers may be release back into Kings County.

In summary we expect felony filing to increase during FY14/15 and our workload to increase due to the continued impact of AB109 and the additional impact of Proposition 36. Given our expectation of an increased volume of felony cases, we believe emphasis on the most violent crimes and the most violent offenders with a dedicated violent crime unit to continue to be increasingly important in FY 2014/15.

CAO RECOMMENDATION:

This budget is recommended as requested with a few exceptions. Recommended expenditures total $6,635,330, an increase of $137,316 from the FY 13/14 Adopted Budget of $6,498,014. This increase is due to increases in Salary and Benefits ($224,326), Service and Supplies ($69,019), and Other Charges ($27,728), offset in part by a reduction of one time fixed Capital Assets in FY 13/14 ($183,519), total decrease of 181,481. The remaining offset is due to an increase of Intrafund Transfers ($2,276).

Revenues total $3,283,367 and are $22,786 higher than the Adopted 13/14 Budget. With the above increase in revenues and expenditures, the total unreimbursed cost for the District Attorney went from $3,237,433 to $3,351,963, a total increase of $114,530, or 3.5%.

It was requested and recommended to purchase one rifle for one recently added DA Investigator to the SWAT Team. It was requested and recommended to purchase two new laptop computers and related software, including Adobe X software for 3 Clerical PC's. It was requested and recommended to purchase new forensic hardware and associated software. It was requested and recommended to renew EnCase Enterprise and Internet Evidence Finder software as well as VPN access for 25 users. It was also requested and recommended to purchase 12 replacement monitors for computers that are scheduled to be replaced through the County PC replacement schedule in FY 13/14 (a total of 19 will be replaced).

It was requested and recommended to delete one Process Server position offset by the addition of one Investigative Assistant. It was also requested to add two Legal Clerk I/II positions; however it was recommended to increase Extra Help for two Extra Help Legal Clerk Positions. The recommended Extra Help budget was increased from the requested $31,862 to $82,924. The fixed asset request associated with a workstation for one of the requested Legal Clerk Positions was not recommended at this time. It is recommended that the request for a reclassification study of the Senior Deputy District Attorney job classification series be addressed at a later date.

It was recommended that the request to replace two vehicles be purchased through the Fleet replacement schedule. No capital improvements were requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
D.A. - PROSECUTION - 216000						
A11	DISTRICT ATTORNEY	1.00	1.00	1.00	1.00	1.00
B79	COMPUTER FORENSICS SPECIALIST II	1.00	1.00	1.00	1.00	1.00
	OR					
B80	COMPUTER FORENSICS SPECIALIST I	-	-	-	-	-
C50	LEGAL SECRETARY	8.00	8.00	8.00	8.00	8.00
	OR					
C58	LEGAL CLERK II	2.00	2.00	4.00	4.00	4.00
	OR					
C57	LEGAL CLERK I	2.00	2.00	2.00	-	-
C92	LEGAL OFFICE SUPERVISOR	2.00	2.00	2.00	2.00	2.00
D02	FISCAL ANALYST II	0.75	0.75	0.75	0.75	0.75
	OR					
D17	FISCAL ANALYST I					
D36	CHIEF DEPUTY DISTRICT ATTORNEY	1.00	1.00	1.00	1.00	1.00
D81	CHIEF TRIAL ATTORNEY	1.00	1.00	1.00	1.00	1.00
D93	CHIEF D.A. INVESTIGATOR	1.00	1.00	1.00	1.00	1.00
D127	ASSISTANT CHIEF INVESTIGATOR	1.00	1.00	1.00	1.00	1.00
L10	ASSISTANT CHIEF INVESTIGATOR	-	-	-	-	-
L14	SENIOR DISTRICT ATTORNEY INVESTIGATOR	2.00	2.00	2.00	2.00	2.00
L15	DISTRICT ATTORNEY INVESTIGATOR II	3.00	3.00	3.00	3.00	3.00
	OR					
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
C53	INVESTIGATIVE ASSISTANT	-	-	1.00	1.00	1.00
P30	PROCESS SERVER	1.00	1.00	-	-	-
Q03	SECRETARY TO THE DIST. ATTY.	1.00	1.00	1.00	1.00	1.00
T06	DEPUTY DISTRICT ATTORNEY IV	7.00	7.00	5.00	5.00	5.00
	OR					
T07	DEPUTY DISTRICT ATTORNEY III	2.00	2.00	4.00	4.00	4.00
	OR					-
T08	DEPUTY DISTRICT ATTORNEY II	3.00	3.00	2.00	2.00	2.00
	OR					
T09	DEPUTY DISTRICT ATTORNEY I	1.00	1.00	2.00	2.00	2.00
	BUDGET UNIT TOTAL	**40.75**	**40.75**	**42.75**	**40.75**	**40.75**
D.A. - AB 109 -216400						
T06	DEPUTY DISTRICT ATTORNEY IV	-	-	-	-	-
	OR					
T07	DEPUTY DISTRICT ATTORNEY III	-	-	1.00	1.00	1.00
	OR					
T08	DEPUTY DISTRICT ATTORNEY II	1.00	1.00	-	-	-
	OR					
T09	DEPUTY DISTRICT ATTORNEY I	-	-	-	-	-
	BUDGET UNIT TOTAL	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
D.A. - STATE PRISONS - 216500						
C50	LEGAL SECRETARY	1.00	1.00	1.00	1.00	1.00
	OR					
C58	LEGAL CLERK II	1.00	1.00	1.00	1.00	1.00
	OR					
C57	LEGAL CLERK I	-	-	-	-	-
L15	DISTRICT ATTORNEY INVESTIGATOR II	3.00	3.00	3.00	3.00	3.00
	OR					
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
T06	DEPUTY DISTRICT ATTORNEY IV	3.00	3.00	3.00	3.00	3.00
	OR					
T07	DEPUTY DISTRICT ATTORNEY III	-	-	-	-	-
	OR					
T08	DEPUTY DISTRICT ATTORNEY II	-	-	-	-	-
	OR					
T09	DEPUTY DISTRICT ATTORNEY I	-	-	-	-	-
	BUDGET UNIT TOTAL	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
D.A. - DOMESTIC VIOLENCE - VAWA GRANTS - 216700						
L15	DISTRICT ATTORNEY INVESTIGATOR II	1.00	1.00	1.00	1.00	1.00
	OR					
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
T06	DEPUTY DISTRICT ATTORNEY IV	1.00	1.00	1.00	1.00	1.00
	OR					
T07	DEPUTY DISTRICT ATTORNEY III	-	-	-	-	-
	OR					
T08	DEPUTY DISTRICT ATTORNEY II	-	-	-	-	-
	OR					
T09	DEPUTY DISTRICT ATTORNEY I	-	-	-	-	-
	BUDGET UNIT TOTAL	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
D.A. - MISCELLANEOUS GRANTS - 216800						
L15	DISTRICT ATTORNEY INVESTIGATOR II	2.00	2.00	2.00	2.00	2.00
	OR					
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
C50	LEGAL SECRETARY	1.00	1.00	1.00	1.00	1.00
	OR					
C58	LEGAL CLERK II	-	-	-	-	-
	OR					
C57	LEGAL CLERK I	-	-	-	-	-
	BUDGET UNIT TOTAL	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
D.A. - CHILD ABDUCT - 216900						
L15	DISTRICT ATTORNEY INVESTIGATOR II	1.00	1.00	1.00	1.00	1.00
	OR					
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-	-
C53	INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
	DEPARTMENT TOTAL:	**56.75**	**56.75**	**58.75**	**56.75**	**56.75**

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710
PROGRAM	All Programs		

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
LICENSES & PERMITS	22,691	26,603	63,690	63,690	63,690
FINES AND FORFEITS	96,767	124,664	120,639	120,639	120,639
USE OF MONEY & PROPERTY	12,000	0	0	0	0
INTERGOVERNMENTAL REVENUE	8,774,115	12,010,713	14,549,504	14,018,899	14,018,899
CHARGES FOR SERVICES	1,408,677	1,522,269	1,511,049	1,511,049	1,511,049
MISCELLANEOUS REVENUES	321,862	55,363	125,981	125,981	195,081
OTHER FINANCING SOURCES	490,598	646,907	623,255	695,985	695,985
Total Revenues:	11,126,710	14,386,519	16,994,118	16,536,243	16,605,343
Expenditures					
SALARIES & EMP BENEFITS	18,165,568	20,518,361	24,442,050	23,853,245	23,853,245
SERVICES & SUPPLIES	5,527,214	6,932,519	7,267,839	7,257,339	7,326,439
OTHER CHARGES	4,145,111	3,568,230	3,537,782	3,537,782	3,537,782
CAPITAL ASSETS	315,557	412,443	771,034	565,961	565,961
OTHER FINANCING USES	0	15,656	0	0	0
Gross Expenditures:	28,153,450	31,447,209	36,018,705	35,214,327	35,283,427
INTRAFUND TRANSFERS	(2,548,035)	(1,479,182)	(1,616,600)	(1,616,600)	(1,616,600)
Net Expenditures:	25,605,415	29,968,027	34,402,105	33,597,727	33,666,827
Unreimbursed Costs:	(14,478,705)	(15,581,508)	(17,407,987)	(17,061,484)	(17,061,484)
Position Allocations:	270.00	271.00	297.00	289.00	289.00

FIXED ASSET DETAIL

220600 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Repeaters	Replace	3	21,487	39,277	2	39,277
				39,277		39,277

FIXED ASSET DETAIL

220000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Heating/Vent/Air Conditioner	Replace	1	9,004	9,004	1	9,004
Sedan	New	1	33,000	33,000	1	33,000
Firearms	New	3	597	1,791	3	1,791
				43,795		43,795

FIXED ASSET DETAIL

221500 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Sedan	New	2	33,000	-	0	-
Dryer	Replace	1	6,477	6,477	1	6,477
Washing Machine	Replace	2	15,587	31,175	2	31,175
Pump System	Replace	1	8,358	8,358	1	8,358
				46,010		46,010

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710
PROGRAM	All Programs		

FIXED ASSET DETAIL 222000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Evidence Van	New	1	80,000	-	0	-
SWAT Armored Vehicle	New	1	319,024	319,024	1	319,024
Firearms - Rural Crime	New	3	552	-	0	-
Firearms - Rifles	Replace	6	1,366	-	0	-
Thermal Camera	New	1	14,667	-	0	-
Pole Camera	New	1	8,600	-	0	-
K9 Contraband Detection Kit	New	1	19,359	19,359	1	19,359
Coroner Livescan System	New	1	38,996	38,996	1	38,996
				377,379		377,379

FIXED ASSET DETAIL 222100 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Truck	Replace	1	33,000	33,000	1	33,000
				33,000		33,000

FIXED ASSET DETAIL 223000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Muffin Monster Grinder	New	1	26,500	26,500	1	26,500
				26,500		26,500
		Total:		565,961		565,961

DESCRIPTION:

ADMINISTRATION

The Kings County Sheriff's Office (KCSO) Administration Division is responsible for general administration, civil processes, records maintenance, training, and staff inspections. Additionally, the Division is responsible for the fiscal activities of the department. Administration is also responsible for background investigations pertaining to the potential hire of all personnel including the medical staff at the Jail. Background investigations are also conducted on all citizens applying for Concealed Carry Weapons (CCW) Permits. Background investigations on sworn personnel must withstand rigorous guidelines established by Peace Officer's Standards and Training (POST). These guidelines include home visits, contacts with past employers, neighbors, and personal references. Other standards include written testing, psychological exams, drug tests, and medical tests.

The Civil Division is responsible for millions of dollars in civil judgments annually. Activities include serving/processing writs, levies, evictions, garnishments, court-ordered documents, etc. Most of the services are time-sensitive. The unit is currently comprised of one Chief Civil Deputy, one Senior Deputy Sheriff and three Department Specialists.

The Records Division is the first point of public contact with KCSO. In addition to maintaining and processing Sheriff criminal records, including registrant and warrant

processing, they are also responsible for answering the department reception line, Live Scan fingerprinting, receiving cash payments, receiving all packages for the department and issuing CCW Permits.

COMMUNICATIONS

The Communications Division provides 24 hour dispatching services to Kings County law enforcement agencies of: KCSO, Avenal Police Department, Kings County Probation Department, Kings County District Attorney's Office and Special Task Forces in the field including Narcotics Task Force (NTF), Gang Task Force (GTF), and State Parole. They also dispatch for the Kings County Fire Department and handle communications with other emergency and non-emergency local and statewide agencies.

The Communications Manager is the Assistant Spillman Administrator overseeing CAD, Geographical files used in CAD (GEO), and California Law Enforcement Telecommunications System (CLETS).

OPERATIONS

The Operations Division is composed of two sections: Patrol and Support. The Operations/Patrol Section is made up of Headquarters Patrol, Substations and Court Liaison. The functions performed by this section are crime prevention, routine calls for service, investigations and emergency response.

Headquarters Beat areas are composed of four Community Substations: Beat 1 Substations are located at the Parkview Middle School in Armona and the former Lemoore Court Building; Beat 2 Substation is located at the Kings River-Hardwick School; Beat 3 Substation is located at Stratford Elementary School; and the Beat 4 Substation is located on 10th Avenue at Kent Avenue. Use of these Substations allow for Deputies to remain in their assigned beats and avoid having to drive to Sheriff's Headquarters to write reports, obtain forms, or conduct interviews.

The Operations/Support Section is made up of Fugitives/Extradition, Detectives, Evidence, Coroner/Public Administrator, and Fingerprint Technician. The functions performed by this section are, complex criminal investigation, the service of warrants, extraditions, storage and control of evidence, processing of all Coroners' deaths, Public Administrator duties, and the fingerprint comparison of latent prints for all law enforcement agencies in Kings County.

GANG TASK FORCE

The Gang Task Force (GTF) is a multi-jurisdictional law enforcement unit that reports to a board made up of all participating agencies, and chaired by the Sheriff. The Gang Task Force investigates gang related crimes throughout the County and focuses on suppression, prevention, and enforcement. The unit is currently comprised of one Assistant Chief from the Avenal Police Department (who acts as the Unit Commander), one Sheriff's Sergeant who is the field supervisor, one full- time Probation Clerk II, and

Investigators from the following agencies, Hanford Police Department, Lemoore Police Department, Corcoran Police Department, Kings County Probation Department, Kings County Sheriff's Office and the Kings County District Attorney's Office. The California Highway Patrol added a full-time investigator to the unit in 2013.

NARCOTICS TASK FORCE

The Narcotics Task Force (NTF) is a multi-jurisdictional narcotic enforcement unit that reports to a board made up of all participating agencies, and chaired by the Sheriff. The unit is currently comprised of one Deputy Chief from the Corcoran Police Department (who acts as the Unit Commander), one Sheriff's Sergeant, one Sheriff's Senior Deputy, one Sheriff's Records Clerk II, and seven Investigators; one each from the Hanford Police Department, Lemoore Police Department, Corcoran Police Department, Kings County Probation Department, and three from the Kings County Sheriff's Office. The District Attorney's Office provides one Deputy District Attorney. KCSO also provides one Senior Deputy Sheriff to a Federal Drug Enforcement Agency (DEA) Task Force. This Deputy is cross sworn as a federal agent to enforce federal narcotic violations as well as state and local crimes. This Deputy acts as a liaison with other law enforcement agencies focusing on narcotic enforcement.

RURAL CRIME TASK FORCE

The mission of the Kings County Rural Crime Task Force is to enforce and prosecute laws as they relate to the unique needs of the agricultural and rural industries within the County of Kings. More specifically, the Rural Crime Task Force enforces laws and provides investigative services related primarily to theft and property damage in the agricultural communities and rural industries within the County of Kings. The Rural Crime Task Force will continue to provide current and up-to-date crime prevention techniques and strategies to rural communities.

COURT SECURITY SERVICES

The Bailiff Division enforces the laws and safeguards the Courts and Criminal proceedings throughout Kings County. Bailiffs maintain security and order in the courtroom and surrounding court premises. Bailiffs serve to preserve order among participants and spectators during court proceedings; enforce courtroom rules of behavior; escort juries to and from areas outside of the courtrooms; may escort prisoners; may maintain custody of prisoners in the courtroom; provide information to the public regarding court proceedings; collect/confiscate weapons and other contraband from persons entering the courtroom; may physically arrest persons violating laws in the courtroom; may prepare reports relating to the business of the courts or Sheriff's Office; and may perform general law enforcement work or related work during the course of their shift.

DETENTIONS DIVISION

The mission of the Detentions Division is to provide a secure, sanitary and habitable setting for persons accused of or sentenced for crimes. The Main Jail is a medium and maximum-security, 100,000 square foot facility housing both male and female adult

inmates as well as some inmates with special needs. The facility holds classifications of inmates both pre and post adjudication. Inmates inhabit two housing units with 12 housing pods based upon their level of classification. The facility has a rated capacity of 373 beds in dorm setting, single and/or double cells, however due to AB109 "Realignment"; an additional 192 temporary beds have been added to the dayrooms.

With the implementation of Realignment, the Kings County Jail saw a major influx of inmates who are no longer incarcerated at State Prison. There are 16 cells for male administrative segregation and single cells within the female section can be designated for administrative segregation. With the 565 beds in dorm setting, single and /or double cell capability of the jail, classification issues can be addressed.

The Branch Jail was reopened as an adult facility in August 2013 and has a violent offenders unit and four housing units which can be divided into eight housing modules. Each of the four units can hold 44 inmates and the violent offenders unit can hold 27 inmates for a total rated capacity of 203 inmates. Due to AB 109 funding limitations, only a partial opening of the Branch Jail occurred, resulting in the capacity to use approximately 115 inmate beds. The Sheriff's Office populated the Violent Offenders unit, and half of the available dorm space. The remainder of dorms will be occupied as added position allocations can be funded.

With the implementation AB109 Realignment beginning in October, 2011, there have been an increase in the number of "early releases" of inmates prior to the full completion of their court sentence, with the numbers detailed below:

Year	Number of inmates released prior to the completion of their court sentence	
2011	31 early releases	
2012	990 early releases	
2013*	570 early releases	* From January through July, 2013
2013**	5 early releases	** From August through December, 2013, following the Re-opening of the Branch Jail

The Detentions Division is responsible for transporting all inmates to court and back, scheduling transportation to prison and other jails, medical appointments, inmate classification, employee recruitment, training and scheduling.

KITCHEN

The kitchen facilities located at the Branch Jail prepare meals for both Adult and Juvenile Inmates. The current Kitchen staff consists of eight Jail Cooks, One Senior Cook and one Food Services Manager.

All meals are prepared in bulk at the Branch Jail Kitchen. Meals to be served at the Main Jail or the Kings County Juvenile Center are packed into bulk food containers and transported to those facilities.

ANIMAL SERVICES FIELD & SHELTER

The Kings County Animal Services (KCAS) Division provides the following countywide services: rabies control, including animal quarantine on bite cases; stray and family animal pickup, leash law enforcement, license enforcement, nuisance and barking dog complaints; removal of dead animals; removal of livestock and other farm animals from public highways for all unincorporated areas; and operation of the shelter facility that houses animals brought in from all unincorporated areas and the cities of Hanford and Lemoore. Shelter operations include extensive low-cost/no-cost spay and neuter program for all county residents as well as a successful adoption program.

ADMINISTRATION WORKLOAD:	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Projected
CIVIL					
Cases Processed	3,061	2,325	2976	3126	3276
Cases Served	2,672	2,698	2547	2647	2747
Attempts at Process	389	1,380	1234	1284	1334
Services Unsuccessful	N/A	200	221	246	271
Services Cancelled	N/A	130	208	233	258
RECORDS					
Bookings/Releases	16,300	15,894	N/A	N/A	N/A
Citations	616	312	277	291	300
Live Scan Fingerprinting		1,765	1,766	2,037	2,050
Narrative/Interviews Typed	1,422	1,158	1,030	800	1,000
Reports Processed	2,385	2,823	3,098	3,100	3,200
Teletype (CLETS)	7,342	7,092	8,087	6,500	8,000
Warrants	4,546	4,814	5,337	4,053	5,000
CCW Permits					
Initial Issuance	22	86	167	277	360
Renewals*	72	121	77	311	266

**Renewal figures vary based on the number of years the permit is valid - Standard Permit is valid 2 years, Judicial is 3 years, Custodial is 4 years*

COMMUNICATIONS WORKLOAD:	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Projected
CALLS FOR SERVICE					
Kings County Sheriff	50,344	51,945	55,877	37,912	40,000
Kings County Fire	4,974	5,127	5,386	4,784	4,800
City of Avenal	4,699	N/A	N/A	N/A	N/A
Avenal Police Dept.	14,303	12,690	13,576	10,573	11,000
City of Lemoore	706	647	705	127	N/A
City of Lemoore Fire	93	101	57	28	N/A

Kings Co. Probation	7,367	6,350	9,131	7,257	8,000
K.C. Animal Control	5,941	4,781	4,129	2,705	3,000
TOTALS	83,397	81,641	88,861	63,386	66,800

CALLS RECEIVED/ANSWERED					
9-1-1 Calls	18,391	19,544	22,522	23,949	24,000
Admin Line Calls In	37,507	54,703	22,212	21,010	22,000
Extension Line In			23,036	22,416	22,500
Avenal PD Calls In			4,101	4,030	4,100
Misc. Additional Lines			52	105	100
Outgoing Calls		24,482	24,495	24,552	25,000
Cell Calls	12,049	14,597	17,884	21,182	21,200
Alarms	1,151	1,112	820	N/A	N/A
CHP Transfers	1,419	1,266	50	N/A	N/A
TOTALS	55,898	98,729	96,418	96,062	97,700

NARCOTICS TASK FORCE WORKLOAD	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Projected
Court Cases					
Court - Hours	385	250	245	250	350
Investigation - Cases	90	225	200	200	250
Investigation -Hours	6,089	8,870	8,715	9,000	11,000
Miscellaneous-Hours	4,115	5,714	3,012	3,000	3,500
Administration-Hours	4,656	3,917	3,593	3,500	4,000

OPERATIONS WORKLOAD:	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Projected
Calls for Service	33,683	31,649	58,220	42,844	41,599
Self Initiated Activity	16,661	20,322	22,023	22,265	20,318
Written Reports	2,422	2,790	3,094	3,271	2,894
Arrests	2,444	2,835	2931	3,196	2,851

RURAL CRIME TASK FORCE	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Projected
Commodities-*Loss*	16,573	164,229	3,300	51,427	51,427
Commodities-*Recovery*	13,356	2,366	10,120	2,547	2,547
Farm Chemicals-*Loss*	5,633	0	3,000	450	450
Farm Chemicals-*Recovery*	1,262	2,624	0	100	100
Farm Equipment-*Loss*	403,355	69,679	83,471	682,446	682,446
Farm Equipment-*Recovery*	359,535	141,135	218,000	638,550	638,550

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710
PROGRAM	All Programs		

Livestock-*Loss*	7,936	1,600	1,800	1,000	1,000
Livestock-*Recovery*	3,281	900	0	100	100
Miscellaneous-*Loss*	412,490	108,651	692,985	377,428	377,428
Miscellaneous-*Recovery*	113,912	82,501	460,552	90,939	90,939
Refined Products-*Loss*	23,637	4,295	24,613	17,857	17,857
Refined Products-*Recovery*	862	17	2,442	500	500
Total-*Loss*	$869,624	$521,626	$809,169	$1,130,638	$1,130,638
Total-*Recovery*	$492,208	$312,927	$691,114	$732,736	$732,736

Recovered property may include property that was reported as a loss in another county.

JAIL WORKLOAD:	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Projected
Annual Transportation Trips	5,627	5,750	6,975	7,298	8,027
# of Deputy Hours	19,025	19,500	17,893	18,069	19,875
# Inmates Transported	21,780	22,000	28,251	28,468	31,314
Bookings & Releases	15,824	16,300			
Hours	15,824	16,300	*Bookings & Releases now reported separately*		
Bookings			8,718	8,261	8,811
Hours			3,923	3,717	3,965
Releases			8,664	7,584	8,034
Hours			1,299	1,137	1,205
Prisoner Cell Checks	1,646,880	1,646,880	1,716,960	1,716,960	1,716,960
Medical and Sick Call	21,931	22,854	36,044	47,952	55,506
Hours	6,730	6,965	11,303	15,732	18,325
Employee Training	511	500	445	584	580
Hours	3,395	2,424	4,192	6,612	7,200
Work Crews	1,236	1,483	1,214	1,370	1,466
Hours	9,888	11,865	9,672	10,896	11,610
AOWP Placements*	600	675	436	440	450
Hours	3,100	3,400	2,180	2,220	2,250
Comm. Service Placement	350	700	890	920	950
Hours	1,300	1,400	1,780	1,824	1,900
Weekender Placement~	3,400	3,500	2,627	2,775	2,800
Hours	6,000	6,200	4,597	4,860	4,900

**AOWP Placements decline as Judges sentence more to Community Service*

~Weekender Placement numbers increase/decrease based on the number of DUI Offender participants

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710
PROGRAM	All Programs		

JAIL KITCHEN WORKLOAD:	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Projected
Meals Served	515,000	645,715	645,616	778,545	777,450
Hours	4,562	4,562	4,562	5,016	5,016
Food Transportation	1,095	1,095	1,095	1,095	1,095
Hours	1,643	1,643	1,643	1,643	1,643
Meal Preparation	515,000	645,715	645,616	778,545	777,450
Hours	16,675	16,675	16,675	18,301	18,301

ANIMAL CONTROL WORKLOAD	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Projected
Dog Licenses*	2,000	1,422	603	900	1000
Leash Law & Licensing Enforce:					
Impoundment	7,918	6,655	6,641	6,898	6,200
Hours	7,126	6,100	5,976	6,208	5,580
Rabies Control					
Bites Reported	81	76	53	45	52
Hours	81	76	53	45	52
Nuisance Complaints:					
Calls	5,941	4,781	4,129	3,025	3,500
Hours	5,346	4,303	3,716	2,723	3,150

**Dog Licenses have decreased due to the City of Hanford now issuing their licenses*

REVIEW OF DEPARTMENTAL OBJECTIVES and ACCOMPLISHMENTS (13-14):

Administration

Successfully partnered and contracted with Spillman Public Safety Software for implementation of an automated Records Management System (RMS), Computer Aided Dispatch (CAD), and Jail Management System (JMS), and mobile software for patrol vehicles.

Communications

Continued work on an Alternate Dispatch location at the Emergency Operations Center (EOC) at the Kings County Health Department complex. We moved beyond the planning stage, but are not yet at the completion stage. Computer wiring has been completed and computers were refitted from another division and installed with the Spillman system. Furniture was found through the County warehouse. Chairs, a printer and a fax machine were taken from Dispatch surplus. The land-line phone lines have been ordered and will be installed in April or May of 2014. Radio equipment installation is still pending.

Seven of the fifteen current dispatchers are on the Tactical Dispatch Team with the Emergency Training Officer serving at the Team Leader. They participated in Special Weapons and Tactics (SWAT) call-outs and trained with the Crisis Resolution Team (CRT). Future schools are limited, but there is interest for additional dispatchers to attend the Tactical Dispatch School and join the team when possible.

Operations

In 2013, our agency was awarded a COPS grant for the hiring of four new positions to be assigned as School Resource Officers (SRO's). The Sheriff's Office partnered with interested county school districts and the SRO's have been deployed to work within: Central Union School District; Kings River-Hardwick School, Pioneer Union School District; Shelly Baird School; Parkview Middle School; Lakeside School; and Kettleman City Elementary School. The Sheriff's Office and the participating school districts each contribute towards the expenses not covered by the grant.

The Sheriff's Office completed the process of financing a lease-purchase for a Composite Technology Law Enforcement (CTLE) airplane to enhance Patrol, Narcotic Interdiction, and Surveillance activities. This aircraft will be a tremendous asset to the agency and the services it will provide cannot be matched by any ground law enforcement policing methods. The CTLE will be utilized by local law enforcement as well as local Fire agencies, and other local public safety entities such as the Health Department.

In spring of 2013, the Remote Access Network (RAN) Board approved a county wide project to implement an Automated Fingerprint Identification System (AFIS), including the approval of a Finger Print Technician assigned to the Kings County Sheriff's Office. The AFIS project was completed in 2013 and the Fingerprint Technician position was filled. The Fingerprint Technician now works to compare latent lifts against a Department of Justice (DOJ) database for all the law enforcement agencies in Kings County.

We fully implemented Lexipol as the host of all of our Department Policies and Procedures. Efforts continued to increase training opportunities by hosting P.O.S.T. certified courses in Kings County.

Detentions:

The Investigative Service Unit has filed 130 cases with the District Attorney's Office in 2013. The 130 cases consisted of fights, drugs, assaults, escape attempts, weapons found, vandalism, and resisting. We passed our Annual Standards and Training for Corrections (STC) Audit.

We have continued to expand our In-House training, to include: Sheriff's Emergency Response Team (S.E.R.T) training, Range, Taser training, Pepperball training, Use of Baton training, Weaponless Defense, CPR/First Aid, and Chemical Agents training. In addition, we have added courses such as Spillman Jail Management training, Specialty

Munitions training, and training on the Prison Rape Elimination Act (PREA), which is federally mandated. We have also worked closely with the College of the Sequoias Hanford Campus to provide courses such as Crime Scene in Detentions, and Force Options/Defensive Tactics training. Six of our staff members have completed Supervisor's Core training (80 hour course); three completed Supplemental Core training (56 hour course); and eleven have completed the Adult Corrections Office Core training (176 to 184 hour course).

During the 2013-14 fiscal year, seven Detentions staff members from the Jail transferred to the Operations Division (Patrol Deputies). We hired 21 Detentions Deputies, 6 Detentions Technicians, 5 Reserve Detentions Deputies, and 3 Extra-Help Detentions Technicians.

Kitchen

A minor remodel of storage facilities, along with two major cooking equipment purchases were accomplished in the Kitchen during the 2013-14 budget year.

Animal Services

During FY 13-14, Kings County Animal Services (KCAS) was awarded approximately $90,000 in grant funds to assist the citizens of Kings County with low-to-no cost spay and neutering programs. The outcome of these programs has positively benefitted the community and the shared costs to Kings County and the cities Hanford and Lemoore. Approximately $60,000 funded spaying and neutering through the H.O.P.E. Animal Foundation, Fresno. Additional funds-aided programs like the Feral Cat TNR (Trap, Neuter, & Release) and allowed KCAS to provide several low cost vaccination and pet licensing clinics in the targeted areas of Kings County: Kettleman City and Stratford.
The grants received in FY 13-14 are awarded annually and KCAS has utilized the added position of Outreach Coordinator to strengthen the continuous goals of community centered programs such as: spay and neuter, vaccinations clinics, and general education for animal owners as well as a facilitator in researching grants that will continue to support the growing needs of the community and KCAS, such as: PetSmart Charity and PAWS & CLAWS. The Outreach Coordinator will attend a grant writing and management course offered through California State University, Fresno to obtain certification.

KCAS continues to benefit from the Chameleon software. The system stores data and provides rapid statistical reports of intake/outcome by jurisdiction, medical history, tag & license data, and offers a social networking platform in media's like Pet Watch and Facebook which has increased the visibility of KCAS and permits the public to view photos and location of all the animals available at the shelter as well as search by microchip to locate a missing animal.

The adoption program of KCAS has grown to aide the animals with association of other animals as well as constant contact with humans. The shelter has added an outdoor off-leash dog park. This area is within the confinement of the Shelter and permits

animal seekers the opportunity to engage with the dog before they make the decision to adopt. It also allows current pet owners an area to associate their pets with potential companions.

Other accomplishments of KCAS in FY 13-14 include progress towards defining and scripting Kings County ordinances to meet the mandated requirements set by State and County to enforce rabies control, animal licensing, microchip implanting, and leashing animals. Our microchip revenue is steadily increasing as these services are now included before animals are released from the Shelter.

We completed a three-year application process with the Internal Revenue Service and were awarded non-profit status for the Friends of KCAS foundation in April, 2014. This is a major accomplishment which now allows our foundation to be eligible to receive grant funds and to receive large and small donations to counter uncovered costs and continue to provide low-to-no cost services for the citizens of Kings County.

DEPARTMENTAL OBJECTIVES (14-15):

Administration

An official salary study for the Records Clerk classification is requested. In a survey, they were identified as having a low starting wage compared to surrounding agencies. It is an illustration as to the difficulty in recruiting and retaining quality personnel for this division which operates 24/7, unlike other local law enforcement Records divisions. The Records Clerks classification clearly needs an increase in pay to be comparable with surrounding agencies.

We are requesting to reclassify the current Records Supervisor and Automation Coordinator to a management position. We would assume the new title would simply be "Records Manager." The role of the Records Supervisor and Automation Coordinator has evolved over the years and, with the recent conversion to Spillman public safety software, the Records Supervisor has truly become the Spillman Application Administrator (SAA). With these additional duties, the Records Supervisor is forced to manage a division within the Sheriff's Office and coordinate the successful automation process involving multi-agencies in Kings County. As the Spillman SAA, the Records Supervisor is responsible for setting system privileges, user passwords, permissions, code tables, etc., not just for the Sheriff's Office Operations, but also for Kings County Probation Department, Gang Task Force, Narcotics Task Force, Dispatch, Animal Services and the Detentions Division.

Sheriff's Administration, including the Civil and Records Divisions, will continue to identify our customers and work in partnerships to improve services to the community.

Communications

In coordination with the request for the reclassification of the supervisor in the Records Division to a management position, we are also requesting that the title for the

Communications and Records Manager be changed to Emergency Communications Manager to be consistent with the Emergency Dispatcher classification/title.

The 14/15 requested budget also includes replacement of four (4) repeaters required to maintain dispatch services. We will continue to work on the analog radio system and convert to the Fire Department's vacant UHF channel for improved radio communications throughout the county.

We will continue utilizing and increasing our working knowledge of the Spillman system following the "go live" that took place in the fall of 2013 and spring of 2014, including the on-going training of staff.

Operations

The new morgue broke ground in early 2014. Following the completion of construction over the summer, we will move into the new building this fall. It is designed to be state of the art and will allow for more room and updated equipment. The new morgue will be located in the same complex as our new Jail.

With the lease-purchase of the Composite Technology Law Enforcement (CTLE) airplane in spring of 2014, KCSO will continue work in 14/15 to create policies and procedures for the usage of the aircraft. Plans will also be reviewed on the scope of utilization for the airplane in law enforcement/public safety functions. The addition of this asset to KSCO will have a direct impact on the activities for which it is purposed. Reporting on the usage of the plane and the effect on the desired outcomes will be part of the ongoing department objectives for future years, as well.

We will continue utilizing the NEC Corp. of America Automated Fingerprint Identification System (AFIS), countywide including Fast ID stations at the local police departments and the local latent fingerprint analysis completed by the Fingerprint Technician in the Sheriff's Office for all county law enforcement agencies.

The Operations unit will continue to strive to maintain a full staff of sworn Patrol Deputies through aggressive recruitment and hiring practices and the prioritization of background investigation resources.

Narcotics Task Force

In service to the citizens of Kings County, the NTF members will continue to: work diligently to significantly diminish the availability and use of illegal drugs by aggressively pursuing and prosecuting those involved in illegal narcotics; strive to provide a safe and drug free environment; and educate the public regarding the hazards and consequences of illegal/dangerous drugs.

Rural Crimes Task Force

Detectives assigned to the Rural Crimes Task Force will continue to provide responsive services and to develop a strong working partnership with the agricultural community.

Education will be provided to farmers and Sheriff's Office personnel to current trends and methods of Ag related thefts, and emphasizing the importance of marking their equipment for the purposes of recovery and tracking.

Staff will aggressively investigate, recover, and return stolen property to its owner and will seek to prosecute those involved in Ag Crime activity. To meet these goals, an additional Rural Crimes Task Force Detective has been requested in the FY 14-15 budget.

Court Security

It is anticipated that the Court Security Services staffing will need to be increased in order to meet the needs and demands of the Courts once the move to the new Courthouse is completed.

Detentions

Construction for a new inmate transportation tunnel will break ground in fall of 2014 to connect the Jail to the new Courthouse. The Jail Tunnel will include holding cells at the entrance to the tunnel within the Jail. This is a 3 million dollar project.

As we strive to identify all possible solutions for jail overcrowding, we will coordinate the awarded funding through SB 1022, and AB900 to continue working on the Jail Expansion Project for the build-out of 252 new jail beds.

We will continue to aggressively recruit and hire custodial personnel to remain fully staffed and compliant with Title 15 and Title 24 of the California Code of Regulations governing custodial facilities to utilize Reserves and "extra help" staff to reduce overtime expenditures. We will seek local training opportunities; including hosting training sessions when possible and working with COS Public Safety division to identify which training classes will be most valuable to KCSO, including hosting Detentions Core Academy training opportunities.

In order to maximize the efficiency of the Jail staffing, and to increase detentions staff awareness and safety, we will implement "shift briefings" similar to those routinely held with Patrol staff. This will allow for staff from two shifts to come together for regularly scheduled meetings with supervisors and managers. The 14/15 budget has an increased amount for overtime charges in order to facilitate the implementation of these staff briefings.

KCSO staff will work with County Administration to conduct a Request for Proposal (RFP) for Jail Medical Services, as the current contract is set to expire in June, 2014. With the continually rising costs of health-care services, it is imperative to go out for competitive bids to insure that the best value is being obtained.

Kitchen
A new kitchen has been approved for construction at the new Jail as part of the Jail Expansion Project and will hopefully be ready for occupancy within the next three years. All Jail Cooks will be given an opportunity to provide input and participate in the planning of the new Jail Kitchen.

The Kitchen staff will continue to meet all regulations in the preparation of all meals to both adult and juvenile inmates. To meet this goal, we will acquire membership to the online Nutritional Care Manual.

The use of opportunity buys, competitive bids, etc. will continue and all effort will be made to minimize food costs.

Due to increased food production needed for the larger inmate population, the addition of two Jail Cook positions is requested in the 14/15 budget.

Animal Services
KCAS staff will continue to update County Animal Codes and to implement a new policy and procedure manual. The Outreach Coordinator will continue to foster and expand the volunteer and adoption programs. Chameleon software will continue to be utilized to provide for accurate record keeping. Enhanced training for all employees of the KCAS will be sought out. With the non-profit status of the Foundation, staff will vigorously pursue grant and funding opportunities to maintain and add programs to the public.

DISCUSSION:
The Sheriff and his staff kept their "belts tightened" during difficult economic times. Savings were realized by freezing positions, delaying purchases, and seeking out other revenue sources. It is now imperative that staffing levels be increased to obtain a relief factor that is critical for divisions that function on a 24/7 basis. .

A position allocation increase of 26.00 Full Time Equivalent (F.T.E.) is requested for various units in the Sheriff's Office as part of the 14/15 budget, to include:

Administration: The Sheriff's Records Division requests an additional Records Clerk position. There has been a noticeable increase in the workload of the day shift, which now requires two Records Clerks, the Live Scan/Receptionist Records Clerk and the Records Supervisor during regular business hours. This additional position is necessary in order to accommodate the increase in phone and lobby contact to provide service to the public.

An addition of a Deputy Sheriff I/II position to the Civil Division is requested. There is an ever-increasing work load, with most of the responsibilities of the unit being time sensitive. Currently, the Chief Civil Deputy and the Senior Deputy Sheriff assigned to

the unit are the only staff charged with serving documents such as evictions. This additional position is necessary in order to meet the heavy work load of the division.

Communications: Due to increasing radio traffic, the Communications Division is in need of an additional Emergency Dispatch position. The increased radio traffic stems primarily from the additional Probation units in the field checking on Post Release Community Supervision (PRCS) releases. This additional traffic has necessitated two dispatchers to "tag-team" the law radio during extremely high traffic periods. This will put additional phone traffic responsibility on the Fire Dispatcher, as that position is the primary phone back-up. It would be beneficial, and an added officer safety issue, if we could open a Secondary Law Channel for Probation and Animal Control. However, we have not had the staff to do so when only three dispatchers are on duty per shift.

Operations: Currently, there are three Deputy Sheriffs assigned to Rural Crimes unit which are paid through grant funds. It is the agency's desire to put another Deputy Sheriff in this Task Force to enhance the unit's response to rural crime. With the continued level of agricultural property crimes which are occurring, the need for an additional Rural Crimes Task Force Detective is apparent.

Detentions: It will be critical in the future that the Branch Jail be opened to full capacity in order to reduce the inmate early releases due to over-crowding, so as to reduce the impact on our community. Additional funding will be needed to support full implementation. To this end, new personnel requests in 14/15 include: one Detentions Commander, one Senior Deputy (to be assigned to Administration/Backgrounds), one Secretary, one Data Analyst, five Detentions Sergeants, three Senior Detentions Deputies, two Detentions Deputies, three Senior Detentions Technicians, and three Detentions Technicians. A staffing analysis for both the Main Jail and Branch Jail was conducted by the Crout Consulting firm and this data is the reference for the requested positions.

A Senior Jail Cook position is requested in the 14/15 budget. In 2007, with a daily production averaging 1,245 meals, the Kitchen staff was allocated 11 full-time. Jail Cook positions. In 12/13, the first full fiscal year following the implementation of Realignment, a staff of only 10 was preparing 1,779 meals per day and that number increased to 2,133 in 13/14. The Kitchen staff is in dire need of more manpower hours to keep up with the increasing workload. It has been determined that an additional Senior Jail Cook will provide not only more manpower hours, but will also allow for the scheduling of another supervisor for a unit that runs seven days per week/365 days per year.

Animal Services: KCAS is requesting an additional full-time Animal Control Officer. It is increasingly difficult to maintain the State-mandated requirements of an animal control operation with only two Field Services staff members. There is a constant lack of manpower. When one Officer is on vacation, sick leave, etc., the remaining Officer must bear the workload alone, accruing over 200 hours of stand-by time per two-week pay period in addition to their hours worked. A third Officer will allow for the adequate

relief of stand-by hours and help provide required man power coverage. To assist in funding this requested additional position, extra help and overtime in the requested 14/15 budget for 227700 and 227710 is reduced by a total of $31,538.

As part of the requested 14/15 budget, there are many charges to our various account lines from other County departments that show a substantial increase from the 13/14 fiscal year.

From the IT Department, increased charges to KCSO in 14/15 are: telephone costs up 4%, postage fees up 2%, printing charges 22% higher and purchasing tolls up 8%.

Our Workers Compensation Insurance premiums rise by 21%, S.I. & G. maintenance estimates are increased by 17%, Fleet – Motor Pool prices are 17% more costly and the bills for Utilities are projected at 5% higher than in 13/14.

A change by the Finance Department in the method of payment to employees for negotiated uniform allowances has increased the costs for our department each fiscal year. The prior procedure paid the employee a lump sum in July. This was changed to pay each employee 1/26th of the annual uniform allowance each pay period. In 13/14, effected employees were paid their lump sum amount in July, as it was earned in the previous fiscal year, and then they also began to receive their 1/26th amount each pay period, causing uniform allowance costs to be double that for which we budgeted. In 14/15 and following fiscal years, this doubling up will only effect new hires, as they will receive a lump sum for the full amount of the uniform allowance and then begin to also receive 1/26th of the annual amount each pay period.

Negotiated salary raises and their associated increases to retirement and social security/medi-care benefits, and the re-instatement of the deferred compensation match for management staff contribute to higher salaries and benefits costs.

Ammunition has been in high demand in the last two years and prices are much higher. Our staffing levels have increased in the last year, creating a greater need for ammunition. It is imperative to replenish our supplies in the armory and a budget increase in this account line is requested.

Costs associated with the CTLE airplane have been requested for 14/15 in the "new" column for budget unit 222000, to include a lease payment of $43,466, which is offset by revenue transfer in from another fund, such as the Sheriff's Tow Fund. Costs to operate the airplane are estimated at $72,730.

The drought, increased fuel costs and other such factors have driven the food costs up each year. For 14/15, our food costs for the Jail Kitchen have increased by 22%.

A budget deficit at the California P.O.S.T. department caused a substantial decrease in the training reimbursements for all law enforcement agencies throughout the State from

January, 2014 through June, 2015. This computes to an approximate $65,000 decrease in reimbursement for our agency in the 14/15 fiscal year, a loss of 38%.

For FY 14/15, the Sheriff's Office is requesting a budget with a total cost of $35,963,472, of which $739,649 are in one-time expenses. The anticipated revenue is $18,444,222, leaving unreimbursed costs of $17,519,250, a 9% increase over the 13/14 fiscal year.

CAO RECOMMENDATION:

This budget is recommended as requested with several exceptions. Recommended expenditures total $33,663,727, revenues total $16,602,243, leaving a net county cost of $17,061,484, which represents a 6.3% increase from last fiscal year.

Fixed asset requested and recommended detail is shown in the table above, which include two repeaters, one air conditioner, one sedan and three firearms for the new Civil Deputy Sheriff, one dryer, two washing machines, one pump system, one SWAT Armored Vehicle, one K9 Contraband Detection Kit, one Livescan System, one replacement truck for the Rural Crime Unit, and one new Muffin Monster Grinder for the jail.

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710
PROGRAM	All Programs		

The following technology purchases were requested and recommended:

Table 1

BUDGET UN	DEPT	DESCRIPTION OF ITEM	QUANTITY	UNIT CO	TOTAL CO
220000	Sheriff	Fortis Scanner	1	4,725	5,079
220000	Sheriff	Fortis Scanner License	1	1,155	1,242
220000	Sheriff	Fortis Maintenance	1	210	226
220600	Radio Communications	Dell Workstation SO 27930	1	1095	1177
220600	Radio Communications	Dell Workstation SO 29979	1	1095	1177
220600	Radio Communications	Exchange CAL	2	48	103
220600	Radio Communications	Windows (OS) CAL	2	21	45
220600	Radio Communications	MS Office 2010 Pro	2	360	774
220600	Radio Communications	Script Logic License	2	54	116
220600	Radio Communications	Symantec	2	15	32
220600	Radio Communications	Lattitiude E6530 Laptop	1	1441	1549
220600	Radio Communications	Exchange CAL	1	48	52
220600	Radio Communications	Windows (OS) CAL	1	21	23
220600	Radio Communications	MS Office 2010 Pro	1	360	387
220600	Radio Communications	Script Logic License	1	54	58
220600	Radio Communications	Symantec License	1	15	16
221500	AB 109	Dell Opti-Plex Desktop 7010	3	1,095	3,285
221500	AB 109	Exchange CAL	3	48	144
221500	AB 109	Windows (OS) CAL	3	21	63
221500	AB 109	Microsoft Office 2010 Pro	3	360	1,080
221500	AB 109	Script Logic License	3	54	162
221500	AB 109	Symantec License	3	15	45
222000	Sheriff Operations	Windows Surface 2 Tablet w/Accessors	3	650	2,096
222000	Sheriff Operations	Exchange CAL	3	48	155
222000	Sheriff Operations	Windows (OS) CAL	3	21	68
222000	Sheriff Operations	MS Office 2010 Pro	3	360	1,161
222000	Sheriff Operations	Script Logic License	3	54	174
222000	Sheriff Operations	Symantec License	3	15	48
222000	Sheriff Operations	CDI CLEW-SW	2	2,100	4,515
222000	Sheriff Operations	CDI-CLEW-9020	1	2,056	2,210
222000	Sheriff Operations	CDI-CLEW-6430	1	3,634	3,907
222000	Sheriff Operations	CDI-CLEW-P2214H	1	185	199
222000	Sheriff Operations	CDI-CLEW-IB-WM	3	573	1,848
222000	Sheriff Operations	CDI-CLEW-C746dtn	1	3,573	3,841
222000	Sheriff Operations	CDI-CLEW-WWS1001	2	219	471
222000	Sheriff Operations	CDI-CLEW-inst	2	1,050	2,258
222000	Sheriff Operations	CDI-CLEW-5X9	10	1,575	16,931
222000	Sheriff Operations	CDI-PSI	20	131	2,817
223040	Jail Kitchen	Nutritional Care Manual	1	1268	1363

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710
PROGRAM	All Programs		

It is recommended to refresh and replace the following computers:

Table 2

DepartmentName	BudgetNumber	Funding Source?	DeviceType	OS	DeviceName
COMPUTERS					
SO-Sheriff	220000	General	PC-Workstation	Win XP	SO-29977
SO-Sheriff	220000	General	PC-Workstation	Win XP	SO-29976
SO-Sheriff	220000	General	PC-Workstation	Win XP	SO-29973
SO-Sheriff	227710	General	PC-Workstation	Win XP	SO-29980
SO-Sheriff	220600	General	PC-Workstation	Win XP	SO-29979
SO-Sheriff	222000	General	PC-Workstation	Win XP	SO-29967
SO-Sheriff	222000	General	PC-Workstation	Win XP	SO-29963
SO-Sheriff	222000	General	PC-Workstation	Win XP	SO-29964
SO-Sheriff	223000	General	PC-Workstation	Win XP	SO-29966
SO-Sheriff	220600	General	PC-Workstation	Win XP	SO-29979

It is recommended to upgrade only the software on the following computers:

Table 3

DepartmentName	BudgetNumber	Funding Source?	DeviceType	OS	DeviceName
SOFTWARE					
SO-Sheriff	220000	General	PC-Workstation	Win XP	SO-29974
SO-Sheriff	220000	General	PC-Workstation	Win XP	SO-29968
SO-Sheriff	220000	General	PC-Workstation	Win XP	SO-29972
SO-Sheriff	220000	General	PC-Workstation	Win XP	SO-29975
SO-Sheriff	223040	General	PC-Workstation	Win XP	SO-29981
SO-Sheriff	223000	General	PC-Workstation	Win XP	SO-29933
SO-Sheriff	222000	General	PC-Workstation	Win XP	SO-29959
SO-Sheriff	222000	General	PC-Workstation	Win XP	SO-29960
SO-Sheriff	222000	General	PC-Workstation	Win XP	SO-29965
SO-Sheriff	222000	General	PC-Workstation	Win XP	SO-29962
SO-Sheriff	222000	General	PC-Workstation	Win XP	SO-29961
SO-Sheriff	222000	General	PC-MDT	Win XP	SO-29504
SO-Sheriff	222000	General	PC-MDT	Win XP	SO-29506
SO-Sheriff	222000	General	PC-MDT	Win XP	SO-29505
SO-Sheriff	222000	General	PC-MDT	Win XP	SO-29507
SO-Sheriff	222000	General	PC-MDT	Win XP	SO-29508

It was requested and recommended to add the following positions:

Table 4

220000	SHERIFF	Sheriff Records Clerk I/II	1.00	General Fund
220000	SHERIFF	Deputy Sheriff I/II	1.00	Civil Funds
221500	SHERIFF - AB109	Detentions Deputy I/II	4.00	AB 109
221500	SHERIFF - AB109	Senior Detentions Deputy	4.00	AB 109
221500	SHERIFF - AB109	Secretary	1.00	AB 109
221500	SHERIFF - AB109	Detentions Sergeant	2.00	AB 109
221500	SHERIFF - AB109	Senior Detiontions Technician	3.00	AB 109
221500	SHERIFF - AB109	Senior Jail Cook	1.00	AB 109
227700	Sheriff - Animal Services Field	Animal Control Officer I/II	1.00	General Fund
			18.00	

The Sheriff requested to add additional positions mostly related to the AB 900 Phase II Jail Expansion. Using the Crout Criminal Justice Jail Staffing Plan report, it was agreed to phase in some of those positions. The positions that were not recommended include the following:

- 220600 Radio Communications – 1.0 FTE Dispatcher I/II (General Fund)
- 221500 Sheriff-AB 109 – 1.0 FTE Detentions Commander
- 221500 Sheriff-AB 109 – 3.0 FTE Detentions Sergeant
- 221500 Sheriff-AB 109 – 1.0 FTE Senior Deputy Sheriff
- 221500 Sheriff-AB 109 – 3.0 FTE Detentions Technician I/II
- 221500 Sheriff-AB 109 – 1.0 FTE Data Analyst
- 222100 Sheriff-Rural Crime Task Force – 1.0 FTE Deputy Sheriff I/II

These positions were not requested, but were recommended and agreed upon by the Sheriff to be added (also shown Table 4 above):

- 221500 Sheriff-AB 109 – 2.0 FTE Detentions Deputy I/II
- 221500 Sheriff-AB 109 – 1.0 FTE Senior Detentions Deputy

The Sheriff requested various position studies that were recommended that include the following:

220000-Sheriff Administration – Records Supervisor & Automation Coordinator reclassification study.
220000-Sheriff Administration – Sheriff Records Clerk I/II & III salary study.
220600-Radio Communications – Communications & Records Manager reclassification study.
227710-Animal Services-Shelter – Outreach Coordinator – reclassification study.

The reclassification study request for the 220000-Sheriff Administration – Executive Secretary was not recommended.

It was requested and recommended to purchase the following vehicles:

Table 5

Budget Unit Purchased From	Account	Dept Receiving Vehicle	Dept Receiving Vehicle (BU)	Vehicle Type	Qty	New or Replace	Funding	$ Amount
220000	82440042	Sheriff Admininstration	220000	Sedan	1	New	*Civil*	33,000
222100	82440036	Sheriff-Rural Crime Task	222100	4x 1/2 ton Pick-up	1	REP/Grant	*General*	33,000
222000	82440046	Armored Vehicle	222000	SWAT Armored Vehicle	1	New	*General*	319,024
222000	82440070	Sheriff Operations	925600	7 Patrols Sedans	7	Replace	Fleet	238,000
222000	82440041	Sheriff Operations	925600	SUV	1	Replace	Fleet	38,000

Two sedans for budget unit 221500 Sheriff-AB 109 and one Van for 222000-Sheriff Operations were requested, but not recommended.

The following Capital Projects were requested, but were not recommended: gutters to direct water flow at Sheriff Operations and the men's restroom remodel at Sheriff Operations.

Account adjustments from Requested to Recommended are outlined by budget unit below.

220600 – Radio Communications
Salaries and benefit accounts, uniform allowance, travel and expense were adjusted to reflect not adding 1.0 FTE Dispatcher I/II.

The fixed asset account Repeaters was reduced to only reflect replacing two instead of three.

220000 – Sheriff – no account changes.
220300 – Sheriff-Digital Com Eqmt – no account changes.
221000 – Sheriff Narco Task Force – no account changes.
221100 – Sheriff-Gang Task Force – no account changes.

221500 – Sheriff-AB 109
Salaries and benefits and uniform allowance were adjusted to reflect the changes in recommended positions as discussed above and shown in Table 4. The fixed asset account Vehicle was reduced to zero because those new sedans were tied to new positions, which were not recommended. The ST-Aid-Pub Safety Realign revenue account was adjusted to reflect all of the recommended changes in expenses.

222000 – Sheriff Operations
Revenue Transfer In was increased by $72,730. This was related to Asset Forfeiture and other monies that will be transferred in to pay for the airplane expenses to include: Insurance-$15,000, Maintenance-Equipment-$35,000, Maintenance-Airplane-$14,910, and Fuel and Oil-$7,820.

The Computer Hard/Softwre Exp account was reduced by $3,000 to take out the expense of a new MDT computer tied to a new Deputy Sheriff I/II position that is not recommended.

The fixed asset account Van was reduced to zero because it was not recommended to replace the evidence trailer with this van at this time. Other fixed assets, including firearms, camera, and pole camera, were not recommended to be purchased. The camera functions may be carried out with the SWAT Armored vehicle, which is recommended.

222100 Sheriff-Rural Crime Task Force
Salaries and benefit accounts, and uniform allowance were adjusted to reflect not adding 1.0 FTE Deputy Sheriff I/II.

222200 – Sheriff-AB 443 Operations – no account changes.
222300 – Court Security Services – no account changes.
223000 – Sheriff-Detention Div – no account changes.
223040 – Jail Kitchen – no account changes.
227700 – Animal Services-Field – no account changes.
227710 – Animal Services-Shelter – no account changes.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended with two adjustments related to a PetSmart Grant in the amount of $69,100 that was received and adopted by the Board of Supervisors on July 15, 2014. Additional one-time grant funds were allocated for Animal Services, and the following account changes were made:

- Budget Unit 227710 Account 81720005, Other Revenue – from $0 to $69,100
- Budget Unit 227710 Account 82223077 Medical Services – from $98,718 to $167,818

The Sheriff made a presentation to the Board of Supervisors to highlight the reclassification of the Records Supervisor to Records Manager, the job study of the records division, the crime scene vehicle that was requested but not recommended, the SWAT vehicle that was recommended, and a review of jail statistics.

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710
PROGRAM	All Programs		

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
SHERIFF - 220000						
A21	SHERIFF/CORONER	1.00	1.00	1.00	1.00	1.00
C14	SHERIFF RECORDS CLERK II	4.00	4.00	3.00	3.00	3.00
	OR					
C13	SHERIFF RECORDS CLERK I	-	-	2.00	2.00	2.00
C16	SHERIFF RECORDS CLERK III	3.00	3.00	3.00	3.00	3.00
C17	RECORDS SUPERVISOR & AUTOM. COORD	1.00	1.00	1.00	1.00	1.00
C81	DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00	1.00
C82	DEPARTMENT SPECIALIST II	2.00	2.00	2.00	2.00	2.00
	OR					
C83	DEPARTMENT SPECIALIST I	-	-	-	-	-
D124	FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
M06	CHIEF CIVIL DEPUTY SHERIFF	1.00	1.00	1.00	1.00	1.00
M23	SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00	1.00
M02	DEPUTY SHERIFF II	-	-	-	-	-
	OR					
M25	DEPUTY SHERIFF I	-	-	1.00	1.00	1.00
	OR					
M26	DEPUTY SHERIFF CADET	-	-	-	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**17.00**	**17.00**	**19.00**	**19.00**	**19.00**
RADIO COMMUNICATIONS - 220600						
D22	COMMUNICATIONS & RECORDS MANAGER	1.00	1.00	1.00	1.00	1.00
E14	EMERGENCY DISPATCH TRAINING OFFICER	1.00	1.00	1.00	1.00	1.00
E23	SENIOR EMERGENCY DISPATCHER	5.00	5.00	5.00	5.00	5.00
E37	EMERGENCY DISPATCHER II	7.00	7.00	8.00	7.00	7.00
	OR					
E38	EMERGENCY DISPATCHER I	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**15.00**	**15.00**	**16.00**	**15.00**	**15.00**
SHERIFF NARCO TASK FORCE - 221000						
C16	SHERIFF RECORDS CLERK III	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
SHERIFF - AB 109 - 221500						
D12	DETENTIONS COMMANDER	-	-	1.00	-	-
D14	ASSISTANT SHERIFF	1.00	1.00	1.00	1.00	1.00
D29	SHERIFF'S COMMANDER	1.00	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
C14	SHERIFF RECORDS CLERK II	-	-	1.00	1.00	1.00
	OR					
C13	SHERIFF RECORDS CLERK I	1.00	1.00	-	-	-
E37	EMERGENCY DISPATCHER II	1.00	1.00	2.00	2.00	2.00
	OR					
E38	EMERGENCY DISPATCHER I	1.00	1.00	-	-	-
K23	SENIOR JAIL COOK	-	-	1.00	1.00	1.00
M03	DETENTIONS DEPUTY II	3.00	3.00	26.00	26.00	26.00
	OR					
M04	DETENTIONS DEPUTY I	24.00	24.00	3.00	5.00	5.00
M07	SENIOR DETENTIONS DEPUTY	4.00	4.00	7.00	8.00	8.00
M09	DETENTIONS SERGEANT	-	-	5.00	2.00	2.00
M23	SENIOR DEPUTY SHERIFF	-	-	1.00	-	-
M50	SENIOR DETENTIONS TECHNICIAN	-	-	3.00	3.00	3.00
M51	DETENTIONS TECHNICIAN II	-	-	5.00	6.00	6.00
	OR					
M52	DETENTIONS TECHNICIAN I	11.00	11.00	9.00	5.00	5.00
N36	ANIMAL SHELTER TECHICIAN II	1.00	1.00	1.00	1.00	1.00
	OR					
N37	ANIMAL SHELTER TECHNICIAN I	-	-	-	-	-
Q07	SECRETARY	-	-	1.00	1.00	1.00
	DATA ANALYST	-	-	1.00	-	-
	BUDGET UNIT TOTAL	**49.00**	**49.00**	**70.00**	**64.00**	**64.00**

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710
PROGRAM	All Programs		

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
SHERIFF'S FIELD OPER. DIV - 222000						
D14	ASSISTANT SHERIFF	1.00	1.00	1.00	1.00	1.00
D29	SHERIFF COMMANDER	2.00	2.00	2.00	2.00	2.00
M02	DEPUTY SHERIFF II*	28.00	28.00	31.00	31.00	31.00
	OR					
M25	DEPUTY SHERIFF I	4.00	4.00	1.00	1.00	1.00
	OR					
M26	DEPUTY SHERIFF CADET	-	-	-	-	-
M05	SHERIFF'S SERGEANT	9.00	9.00	9.00	9.00	9.00
M23	SENIOR DEPUTY SHERIFF	13.00	13.00	13.00	13.00	13.00
M24	EVIDENCE TECHNICIAN	2.00	2.00	2.00	2.00	2.00
M35	CHIEF DEPUTY CORONER/PUB ADMIN	1.00	1.00	1.00	1.00	1.00
M45	SHERIFF'S INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00	1.00
M47	FINGERPRINT TECHNICIAN II	-	-	1.00	1.00	1.00
	OR					
M48	FINGERPRINT TECHNICIAN I	1.00	1.00	-	-	
	BUDGET UNIT TOTAL	**62.00**	**62.00**	**62.00**	**62.00**	**62.00**
SHERIFF - RURAL CRIME TASK FORCE - 222100						
M02	DEPUTY SHERIFF II	2.00	2.00	3.00	2.00	2.00
	OR					
M25	DEPUTY SHERIFF I	-	-	-	-	-
	OR					
M26	DEPUTY SHERIFF CADET	-	-	-	-	-
M23	SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**3.00**	**3.00**	**4.00**	**3.00**	**3.00**
OPERATIONS - AB443 - 222200						
M02	DEPUTY SHERIFF II	5.00	5.00	5.00	5.00	5.00
	OR					
M25	DEPUTY SHERIFF I	-	-	-	-	-
	OR					
M26	DEPUTY SHERIFF CADET	-	-	-	-	-
	BUDGET UNIT TOTAL	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
COURT SECURITY SERVICES - 222300						
D12	DETENTIONS COMMANDER	0.75	0.75	0.75	0.75	0.75
M05	SHERIFF'S SERGEANT	1.00	1.00	1.00	1.00	1.00
M23	SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00	1.00
M41	DEPUTY SHERIFF BAILIFF*	9.00	9.00	9.00	9.00	9.00
	BUDGET UNIT TOTAL	**11.75**	**11.75**	**11.75**	**11.75**	**11.75**

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

SHERIFF - MAIN JAIL - 223000						
C76	SENIOR DETENTIONS CLERK	2.00	2.00	2.00	2.00	2.00
C82	DEPARTMENT SPECIALIST II	1.00	1.00	1.00	1.00	1.00
	OR					
C83	DEPARTMENT SPECIALIST I	-	-	-	-	-
D12	DETENTIONS COMMANDER	1.25	1.25	1.25	1.25	1.25
M03	DETENTIONS DEPUTY II	38.00	38.00	40.00	40.00	40.00
	OR					
M04	DETENTIONS DEPUTY I	5.00	5.00	3.00	3.00	3.00
M07	SENIOR DETENTIONS DEPUTY	10.00	10.00	10.00	10.00	10.00
M09	DETENTIONS SERGEANT	12.00	12.00	12.00	12.00	12.00
M51	DETENTIONS TECHNICIAN II	16.00	16.00	19.00	19.00	19.00
	OR					
M52	DETENTIONS TECHNICIAN I	4.00	4.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**89.25**	**89.25**	**89.25**	**89.25**	**89.25**

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710
PROGRAM	All Programs		

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
SHERIFF - JAIL KITCHEN - 223040						
D110	FOOD SERVICE MANAGER	1.00	1.00	1.00	1.00	1.00
K21	JAIL COOK	8.00	8.00	8.00	8.00	8.00
K23	SENIOR JAIL COOK	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**
ANIMAL CONTROL - 227700						
N13	ANIMAL CONTROL OFFICER II	2.00	2.00	2.00	2.00	2.00
	OR					
N14	ANIMAL CONTROL OFFICER I	-	-	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**2.00**	**2.00**	**3.00**	**3.00**	**3.00**
ANIMAL SHELTER - 227710						
D104	ANIMAL SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
N31	ANIMAL SERVICES OUTREACH COORDINATOR	1.00	1.00	1.00	1.00	1.00
N32	REGISTERED VETERINARY TECHNICIAN	-	-	-	-	-
N36	ANIMAL SHELTER TECHNICIAN II	3.00	3.00	4.00	4.00	4.00
	OR					
N37	ANIMAL SHELTER TECHNICIAN I	1.00	1.00	-	-	-
	BUDGET UNIT TOTAL	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
	DEPARTMENT TOTAL:	**271.00**	**271.00**	**297.00**	**289.00**	**289.00**

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
PROGRAM	Public Safety		

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
FINES AND FORFEITS	24,842	28,346	22,750	22,750	22,750
INTERGOVERNMENTAL REVENUE	3,911,328	4,290,431	5,478,709	5,454,040	5,985,769
CHARGES FOR SERVICES	219,816	280,666	258,250	258,250	258,250
MISCELLANEOUS REVENUES	(26,868)	645	500	500	500
OTHER FINANCING SOURCES	400,493	450,182	0	0	0
Total Revenues:	4,529,611	5,050,270	5,760,209	5,735,540	6,267,269
Expenditures					
SALARIES & EMP BENEFITS	8,737,709	8,895,132	10,375,155	10,210,802	10,216,816
SERVICES & SUPPLIES	1,936,332	2,189,780	2,564,861	2,559,635	3,085,534
OTHER CHARGES	947,833	537,059	707,880	707,880	707,880
CAPITAL ASSETS	118,111	70,342	301,026	301,026	301,026
Gross Expenditures:	11,739,985	11,692,313	13,948,922	13,779,343	14,311,256
Unreimbursed Costs:	(7,210,374)	(6,642,043)	(8,188,713)	(8,043,803)	(8,043,987)
Position Allocations:	122.00	126.00	132.00	130.00	130.00

FIXED ASSET DETAIL

233000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Fence	New	1	121,000	121,000	1	121,000
Security System	New	1	100,000	100,000	1	100,000
Washing Machine	Replace	1	15,588	15,588	1	15,588
				236,588		236,588

FIXED ASSET DETAIL

233600 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Sedan	New	1	29,500	29,500	1	29,500
				29,500		29,500

FIXED ASSET DETAIL

234000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Heating/Vent/Air Conditioning	Replace	1	34,938	34,938	1	34,938
				34,938		34,938
		Total:		301,026		301,026

DESCRIPTION:

The Probation Department provides public protection through various mandated services. Under the authority and jurisdiction of the Kings County Superior Courts and the Kings County Juvenile Court, the agency provides these mandated services including Pre-Sentence Investigation Reports, Supplemental Investigation Reports, Adult Probation Violation Reports, Proposition 36 eligibility and reinstatement reports, Deferred Entry of Judgment eligibility reports, Misdemeanor Sentencing Reports, Juvenile Disposition Reports, Juvenile Supplemental Disposition Reports, Juvenile Probation Violation Reports, Juvenile Intake, Juvenile Traffic, Community Corrections and Field supervision services for both juveniles and adults. The Department has also begun the Containment Model for Adult Sex Offenders, as prescribed by legislation.

Adult Services Division

The Kings County Probation Department provides Adult field supervision; specific areas include supervision and treatment referrals for Proposition 36-the substance abuse clients, based on the Drug Prevention and Treatment Act of 2000. The department supervises and refers Domestic Violence clients to appropriate batterers' treatment programs, including approval and oversight of the batterers' treatment programs in Kings County. Electronic Monitoring (EMS) is another field supervision service provided to both adult and juvenile offenders, where offenders are allowed to serve their Court imposed sentences while wearing an electronic ankle monitor, which is monitored by Probation Department Staff, thereby assisting with jail and KJC overcrowding. We have upgraded our system to the GPS model, allowing officers to know the exact whereabouts of all offenders with a simple keystroke. The department also provides officer support to two specialized units, the Kings County Gang Task Force, as well as the Narcotics Task Force.

The Kings County Probation Department also provides the Kings County Superior Courts with in-court officers that provide assistance with regard to sentencing matters, in all four of the trial courts. This service is a time consuming and arduous task at best. In addition to the in-court support, we also provide all the sentencing reports for the Superior Courts. With an average time of eight hours per report, this totals 7,112 man-hours. In addition to the pre-sentence reports we also provide the Court with updated time served credit calculations while in the courtroom as well as information regarding immediate sentencing, bail review reports, and post sentence reports.

Field Supervision within the Adult Services Unit consists of eight (8) officers assigned to different geographic locations throughout the County, providing field supervision to a total of 700 convicted felons. Contact is made with each probationer on a monthly basis. Included in their supervision duties are a review of terms and conditions with each defendant upon the granting of probation by the Court; the completion of a financial payment agreement, referrals to appropriate treatment providers; the completion of necessary registration requirements as a drug offender, an arson

offender, or a sex offender, as ordered by the Court. Additionally, each officer is responsible for any violation of probation reports that are filed and any supplemental sentencing report as ordered by the Court.

The Adult Services Unit also provides supervision for any person convicted of a domestic violence offense. Three officers are tasked with this highly volatile caseload, due to severe understaffing throughout the department.

The Proposition 36 Probation caseload has grown steadily since its inception. Considering the fact we face severe budget cuts in Fiscal Year 2009-2010 we were forced to eliminate two FTE positions from this unit, leaving it staffed by one officer. As it presently stands we are forced to curtail any supervision of these convicted drug offenders and only provide the Court with reports regarding progress and make the necessary referrals to treatment providers. We are unable to appropriately supervise these drug offenders as the paperwork alone consumes the full time effort of the one officer we have in place.

Deferred Entry of Judgment (DEJ) is a caseload consisting of 47 felony probationers and 83 misdemeanor probationers. Each individual is placed on an 18 month grant of DEJ and must return to the Court at the end of that time period for review. The probation officer assigned to this position completes an intake on each individual probationer, makes program referrals and tracks their progress, reporting back to the Court at the end of the 18 months. Additionally, this officer advises the Court of any violation information during that 18 month period.

Due to an increasingly large workload and a decrease in positions we are allowed to fill, we have had to place a large number of probationers on an informal level of supervision. These probationers either report in person every other month (Walk-In caseload) or send a written report (Write-In caseload) to the department regarding their current address, place of employment and include any necessary fine payments with this written report. Each person on the Walk-In caseload is seen by an officer who tracks progress on probation and makes written case notes regarding the probationer's rehabilitation. These probationers for the most part are first time offenders with no history of violence which places them in a low risk category and can be placed on a caseload with reduced contact and supervision. Although these defendants receive no proactive supervision, our officers are still responsible for any violation reports written for the Court and insuring we have the appropriate contact information for each probationer. The Department has implemented the use of a risk assessment tool to determine the necessary level of supervision

With the ever increasing demands of felony probationers, we are faced with a situation where we will be forced to bank all misdemeanor offense to better insure community safety by focusing our efforts on the felony offenders. While a regretful decision, it is necessary. With the use of the assessment tool, we can now re-align our caseloads with a focus on those probationers who most need our attention. Further it

will free officers' time to aggressively supervise high-risk offenders without wasting valuable treatment slots on an individual that evidence has shown will not benefit.
We have funded a live-in substance abuse program with SB678 funding. At full capacity, it will house 18 males. This program is in collaboration with Champions Recovery as the program manager. In addition, SB678 will be funding a Day Reporting Center also located and administered by Champions. At this Center probationers report daily for substance abuse, GED prep and other programs designed to get probationers the tools they need to live arrest – free lives. Due to the passage of new legislation amendments to 1203.067 of the Penal Code, we have begun a sex offender course. We have contracted through The Counseling and Psychotherapy Center Inc. to do the expert counseling service, which includes polygraph testing for offenders.

The Probation Department has also partnered with Alliant University for cognitive behavior classes, as well as providing Domestic violence and child abuse prevention classes.

Juvenile Services Division

The Kings County Juvenile Services Division consists of 3 distinct units: Prevention, Supervision and Courts. While each unit focuses on a separate area of juvenile justice, all three work in concert to provide superior services to probationers and the community. The goal of the Juvenile Services Division is the protection of our community through proper supervision and compliance with Court orders. Each officer strives to ensure victim restoration through financial restitution and providing appropriate referrals for ancillary services to make each victim whole again. The ultimate goal is the reduction of recidivism. By focusing on rehabilitative efforts and applying the assessment tool with fidelity, we can appropriately align services with probationers. Through the use of evidence based programming we can ensure resources are not wasted and that we see the biggest impact on the lives of our probationers, by successful reintegration with the community armed with the necessary tools for future success.

Prevention and Programs

The FAVOR (Facilitating Accountability Victim Offender Restoration) Unit provides intake services countywide. When local law enforcement makes an arrest or issues a citation, all said arrests and citations are referred to the department. Disposition of these cases may be achieved by any number of means, including but not limited to, warnings, performance agreements and ultimately referral to the District Attorney for filing of a petition in Juvenile Court. The FAVOR Unit also conducts various life skills programs that target specific behavioral issues such as petty theft or substance abuse education. "Why Try?" is a 10 week nationally recognized evidence based program that assists youth in gaining insight into how to deal with daily challenges. The program seeks to teach youth ten visual analogies to help them deal with life's daily pressures

and challenges. The ten visual analogies contain solutions and questions written around each analogy to help the youth work through issues. The program also strives to teach the importance of trying hard in all aspects of your life and having the youth realize the effort is well spent. Since July of 2013, Why Try has been facilitated in six different county schools, reaching well over 100 youth. The curriculum can be adapted to teach minors who have displayed behavioral issues, but have not yet become involved in the Juvenile Court process or minors who have already been adjudged a ward of the court and are serving a commitment in the Kings Juvenile Center. The FAVOR Unit also includes a community service program wherein referred youth participate in a variety of community activities and work programs. Groups have participated in community clean-up efforts, worked with the Salvation Army and served food to the homeless. The FAVOR unit also conducts community outreach and is a regular participant in numerous community activities. This past year the FAVOR program was the recipient of the Kings Partnership for Prevention Service Award recognizing "Excellence in Prevention in Partnership with Law Enforcement".

Field Supervision

The field unit is responsible for supervising approximately 300 court adjudicated youth that are either placed on probation or Deferred Entry of Judgment (DEJ). Cases are assigned geographically to ensure consistent visitation and to develop relationships with the agencies and resources in those areas. Officers are trained to utilize Motivational Interviewing (MI) tenants in their supervision where the youth is engaged in his or her own treatment and rehabilitation. It is the officer's responsibility to spend a sufficient amount of time on each visit with the youth or his or her family to accurately assess current needs and risk factors. There are currently probation officers assigned to supervise Hanford and the surrounding areas, Lemoore, Avenal/Kettleman City and Corcoran. In effort to make the most appropriate use of supervision, a high risk caseload was established. This particular caseload is lower in number, but higher in need. These youth have often committed serious and/or violent offenses or exhibit mental health issues. The high risk caseload is comprised of those youth with whom we are utilizing all remaining local resources. Failure of any youth on the high risk caseload will likely lead to a recommendation for a Department of Juvenile Justice (DJJ) commitment.

One juvenile probation officer is assigned to supervise a placement caseload, where youth who are not able to be rehabilitated in their own home for any number of reasons, are placed at appropriate group or foster homes. These youth can be placed at various institutions throughout the State of California or with special approval, at out of state facilities. These youth are supervised in accordance with Division 31 regulations, which have very specific supervision guidelines. This includes monthly visitation, mandatory six month case plans and permanency planning. This assignment requires an officer to travel to each group/foster home on a monthly basis and make contact with the youth. The placement officer also employs MI, requiring a significant amount of time and

commitment from the officer to ensure the youth are being provided all necessary tools for successful rehabilitation.

Additionally, one probation officer is assigned to work at the Kings County Community School and carries a caseload of approximately 20 youth. This officer works closely with school officials in maintaining campus safety and security. The officer generally stays on campus during regular school hours and conducts patrol operations immediately before and after school as well at lunches and breaks. They are also required to supervise their caseload to the same standards as the other supervising officers. As of April of 2013, the officer assigned to Kings Community School began teaching Aggression Replacement Therapy (ART) at Community School. ART is a 10 week course that covers anger control, skill streaming and moral reasoning. Two classes have been completed with an average of 10 students per class, resulting in an 80% graduation rate. Officers are presently teaching the third session at Kings Community School.

Courts

The Probation Department plays a key role in the Juvenile Court process. In that regard, we have one probation officer assigned as the in-court officer who is present for all hearings involving juveniles. The in-court officer is responsible for maintaining all state mandated paperwork, for making proper findings in Court, making recommendations regarding possible detention of the youth, and for conducting thorough and objective disposition investigations. A disposition report is provided to the Court with all the pertinent facts relating to the case including the circumstances of the offense, prior record of delinquent conduct, social factors, mental health issues, any substance abuse problems, reputed gang activity, time served credits and other pertinent factors. A second DPO is assigned to the Court Unit, having previously been eliminated due to staffing shortages. This officer is the primary intake officer, making daily decisions regarding maintaining youth booked into juvenile hall in custody, or releasing them to their homes pending court proceedings. Additionally, this officer serves as a back-up to the in-court officer in their absence. In the past year, we have developed a GPS program whereby youth can serve their commitment in their homes, while wearing a GPS monitor. Due to the closure of the Kings Juvenile Academy in April of 2013, we lost numerous beds used to house youthful offenders. The use of GPS allows us to free up bed space for more serious offenders, while maintaining a degree of custody and control of lower level offenders. While on GPS, youth remain in their own homes, attend school and are able to continue all programming requirements (i.e., mental health counseling, substance abuse treatment), without taking up limited bed space.

Presently, officers assigned to the Juvenile Services Division facilitate classes to in-custody youth for one of our evidence based programs, Forward Thinking. This cognitive behavioral approach to redirecting negative behaviors is designed to be taught to youth not only when they are in custody, but while they are under supervision as well.

In the upcoming fiscal year, the two juvenile probation officers facilitating these classes in custody will be pulled to facilitate classes to out of custody youth. There will be juvenile correctional officers trained to facilitate the program to those youth in custody, allowing us to reach further with these valuable evidence based programs. We will thus be able to provide longer interventions with these programs and utilize more aspects of the program by not only teaching the youth while in custody, but out of custody as well. This continuum of care will benefit the youth and the community by the reinforcement of those skills learned while in custody and continuing upon the youth's release back into the community.

Juvenile Institutions

The Probation Department provides mandated juvenile custodial services in the Kings Juvenile Center. The juvenile facilities are responsible for the housing and supervision of minors who are either detained pending Court proceedings or have been adjudicated by the Court and are serving a commitment. The Probation Department is responsible for all aspects of a minor's care while they are in our custody. The Probation Department determines programming and educational needs, activities for recreational time, discipline, referrals for health and mental health services, meals and clothing.

As of April 28, 2013, the Kings Juvenile Academy was closed to allow for the return of the facility to the Kings County Sheriff to house adult offenders. With the closure all services were returned to the Kings Juvenile Center. The 300 Unit, which has been vacant for numerous years, was reopened to allow for greater bed space. The overall capacity prior to the closure of the Academy was 99 total minors. Moving all operations back to the Kings Juvenile Center brought our capacity down to 65. Even with fewer beds, the ability to implement evidence based programs in the form of The Change Companies' "Forward Thinking" program will allow us to provide effective treatment options for the youth of Kings County. Additionally, the availability of GPS monitors for youth was re-introduced and will assist with over-crowding issues should they arise. While the para-military approach of the Boot Camp will be removed, youth will still be provided with a physical training component of their commitment.

The Kings Juvenile Center houses all detained minors and all female wards that are Court committed to a custodial program. Within the maximum security unit the department houses all youth that are found unfit for Juvenile Court proceedings or are youth who have had their case filed directly in Adult Court. Throughout the past year, we have averaged 14 minors pending Adult Court charges that are housed in the maximum security unit of the Kings Juvenile Center.

Those youth facing adult charges often are in our custody in excess of 18 months. We will be implementing "Thinking for a Change" an evidence based program that will assist these youth with the issues facing them in adult court and assist them in making better decisions in the future. Additionally, this program will aid in addressing the issues that arise when a youth has been in custody for an extended period of time;

focusing on feelings of hopelessness and loneliness that arise when separated from family for long periods of time.

The overall goal of the Kings Juvenile Center is to provide the minors with the tools to make better choices and to be better equipped for re-entry into the community upon their release.

Primary goals for the upcoming budget year include updating the antiquated camera system to improve the overall safety of the institution and to come into compliance with recording mandates, expand evidence based programming and work with the juvenile Probation Staff to provide more effective re-entry services to those Youth being released back into the co mm unity.

Victim Witness Assistance

The Probation Department implements the Victim Witness Assistance program. The program provides crime victims with a wide range of services that help minimize the impact of crime and help them reclaim their lives. Victims are empowered through education regarding their legal rights and direction on how to exercise those rights. The program works closely with other service providers in a collaborative approach to meeting crime victim needs. A wide range of mandatory and optional services are provided as per the mandates of the grant administered by the California Governor's Office of Emergency Services (Cal OES). Services provided include, but are not limited to, crisis intervention, orientation to criminal justice system, case status updates, court escort, referral to agencies or related service providers and, if advocates are available, transportation assistance. Through the Victim Compensation Program, eligible victims of violent crime are reimbursed for losses incurred as a result of crime.

The program works diligently, in our community and schools, to promote awareness and prevention of crimes such as Domestic Violence, Stalking, Teen Dating Violence and Elder Abuse. The Victim Witness Coordinator chairs the Kings County Family Violence and the Courts Task Force whose members work together to eradicate domestic violence in our community. The collaborative includes members from local government agencies, law enforcement, the Lemoore Naval Air Station and other local service providers.

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
PROGRAM	Public Safety		

Probation Workload

WORKLOAD:	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Estimated	2014-2015 Projected
Juvenile Intake	566	432	386	375	320
Juvenile Reports	1,259	1,085	1093	600	600
Juvenile Traffic	440	343	273	473	480
Juvenile Supervision	302	313	319	260	270
Felony Reports-Adult	740	980	993	1,150	1,150
Misc./Supplements -Adults	1,615	1,725	1,490	1,600	1,600
In-Court Reports-Adult	620	690	578	500	500
Adult Supervision	4,970	5,015	4,223	4,300	4,400
PRCS	200	400	273	250	200
GPS Electronics (Avg. daily population)	78	95	130	150	150
Domestic Violence	580	672	950	1,000	1,100
Backgrounds	16	36	7	37	12
Internal Affair Investigations	14	8	1	4	7
Employee Training					
40 hours	60	56	72	72	78
24 hours	31	31	22	22	22

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
PROGRAM	Public Safety		

YOBG

WORKLOAD:	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Estimated	2014-2015 Projected
Juvenile Work Program	N/A	N/A	71	90	90

Juvenile Center

WORKLOAD:	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Estimated	2014-2015 Projected
Average Daily Population	39	39	49	55	65

PROP 36

WORKLOAD:	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Estimated	2014-2015 Projected
Active Caseload	N/A	N/A	N/A	N/A	650
Prop 36 Reports	580	626	668	650	310
Prop 36 Felony Participants	257	285	291	300	300
Violations/ Supplemental	65	81	90	85	90
Prop 36 Intakes	395	415	468	445	455

Juvenile Academy

WORKLOAD:	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Estimated	2014-2015 Projected
Average Daily Population-Male	45	44	37	0	0

VICTIM WITNESS

WORKLOAD:	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Estimated	2014-2015 Projected
New Victims	897	957	976	800	800
State Claims Filed	283	377	359	250	250
Claims Assisted	721	705	749	600	600

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
PROGRAM	Public Safety		

FAVOR

WORKLOAD :	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Estimated	2014-2015 Projected
DPO Cases per month	41	50	75	70	65
Intakes per month	120	99	103	80	61
Community Services Participants	189	160	253	171	180

REVIEW OF GOALS AND OBJECTIVES 2013/2014:

1. **Grow participation in Alternative Programs funded by AB109.**
   - With the use of these funds this Department has successfully expanded in many areas.
   - We now offer (11) classes through the free services of Alliant University, in Child Abuse.
   - We have now offered Domestic Violence Classes for those offenders convicted of abusing co-habitants.
   - We have started classes, K-CAP, that provides evidence bases cognitive behavioral counseling for a wide variety of offender specific criminogenic needs.
   - We have built up our Day Reporting Center through Champions Recovery Center, to capacity, currently 50 offenders.

2. **With the closing of the Juvenile Academy we will make effective use of our programs to maintain a daily population of 58 at KJC.**
   With the implementations of evidence based programs for all wards we have been able to attain an average daily population of 46.
   These programs are widely accepted and the wards have responded to them enthusiastically.

3. **Fully implement the Containment Model for adult sex offenders per 1203.067 PC in a program of presentenced adult offenders.**
   With the first year of the 1203.067 PC mandate the program has currently a group of 40 sex offenders participating. The program revolves around counseling sessions, as well as group counseling sessions. We have also provided a polygrapher, as prescribed, to do polygraph interrogations of clients to provide greater accountability for the participants.

GOALS AND OBJECTIVES 2014/2015

1. Extend the use of the Day Reporting Center to female offenders, with the use of SB678 funding.

2. Expand the live-in program at Samuels House from 18 to 30 participants to address the dire need of drug/alcohol abuse.

3. Bring the "Courage to Change" Program into the Branch Jail to start before the offenders are released.

4. On the Juvenile side, we will implement PACT Program from Assessments.com to better determine the needs of juvenile offenders on probation.

5. Provide greater security for staff and minors with the installation of a state of the art surveillance camera system. Replacing an outdated system that currently fails to meet our ongoing needs.

DISCUSSION

Highlights for 2014-2015 are:

Juvenile Treatment Center - (233000) The 2014-2015 Requested Budget reflects an unreimbursed cost to the General Fund of $3,488,793 (a $484,302 increase over the FY 2013-2014 Adopted Budget). This increase is associated with the addition of five (5) FTE Juvenile Correction Officers, a security barrier upgrade, and the installation of a state of the art surveillance camera system as required by the Prison Rape Elimination Act (PREA).

Probation AB109 – (233100) The Public Safety Realignment Act took effect October 1, 2011 and transfers responsibility for supervising specific low-level inmates and parolees from the California Department of Corrections and Rehabilitation (CDCR) to counties. The 2014-2015 Requested Budget reflects a reduction in replacement desktop computers from six to one, an addition of a copier in the North Annex to better serve the continuing increase of AB 109 probationers, and the reclassification of an Account Clerk I/II to an Account Clerk I/II/III.

Probation SB678 – (233200) The 2014-2015 Proposed Budget reflects the addition of one (1) FTE Probation Aide and the addition of a female Day Reporting Center.

YOBG – (233600) This budget unit is fully funded by YOBG (SB81) and requires no general fund dollars. This budget reflects the request for a new vehicle for the one (1) FTE Probation Officer I/II position that was added in budget year 2013-2014, related vehicle equipment, and an increase in training for current and new staff.

Probation – (234000) The FY 2014-2015 Probation Budget reflects the addition of one 0.1 FTE Supervising Probation Officer, the reclassification of an Account Clerk I/II to an Account Clerk I/II/III, and an increase for the Chief Probation Officers of California annual membership fee.

Victim Witness – (234200) The FY 2014-2015 requested budget funds staffing levels that include one .60 FTE Supervising Probation Officer, which is a reduction of .10 FTE, and 1.25 FTE Victim Witness Advocate I/II positions. There is no general fund cost associated with this budget unit.

Victim Witness Assistant Program – (234700) The FY 2014-2015 requested budget funds staffing levels that include one Victim Witness Advocate I/II position that will work with the District Attorney's Office. There is no general fund cost associated with this budget unit.

JJCPA – (234800) The FY 2014-2015 requested budget funds staffing levels that include one (1) FTE Deputy Probation Officer III, two (2) FTE Deputy Probation Officers, one (1) Juvenile Corrections Sergeant, and one (1) Department Specialist I/II/III. This budget reflects an increase in equipment maintenance and an increase due to a copier lease expiring in August 2014. There is no general fund cost associated with this budget unit.

CAO RECOMMENDATION:

This budget is recommended as requested with several exceptions. Recommended expenditures total $13,779,343, an increase of $717,454 from the FY 13/14 Adopted Budget of $13,061,889. This increase is due to increases in Salary and Benefits ($509,720), Other Charges ($397), and Capital Assets ($209,026), offset in part by a decrease in Service and Supplies ($1,689).

Revenues total $5,735,540 and are $228,803 higher than the Adopted 13/14 Budget. This increase is primarily a result of a larger draw from the SB678 Fund to support various contracts for evidence based programs which were previously supported by AB109 funding. With the above increase in revenues and expenditures, the total unreimbursed cost for Probation went from $7,555,152 to $8,043,803, representing a 6.5% increase.

Fixed assets and Capital Improvements requested and recommended are detailed in the table above.

Technology requested and recommended includes VPN access for 32 users, two wireless hot spots, and one replacement computer with associated software. The remaining replacement computers for budget unit 234000 that were requested are scheduled to be replaced through the County PC replacement schedule in FY 13/14.

The request to purchase a new Tablet and associated software for budget unit 234200 was not recommended as the department is anticipating purchasing new Tablets with grant funding.

Personnel requests are as follows:

- It was requested to add 5.0 FTE Juvenile Corrections Officer I/II positions for budget unit 233000, it was recommended to add 3.0 FTE Juvenile Corrections Officer I/II positions. This recommendation is offset in part by a decrease in Extra Help (approximately $70,650) and a decrease in Overtime (approximately $56,014) for budget unit 233000.

- It was requested and recommended to add 1.0 FTE Probation Aide to Budget Unit 233200. This position will be funded entirely with SB678 funds.

- The request to add 1.0 FTE Account Clerk III position offset by the deletion of 1.0 FTE Account Clerk I/II position for budget unit 233100 was not recommended at this time.

- The request to add 1.0 FTE Account Clerk III position offset by the deletion of 1.0 FTE Account Clerk I/II position for budget unit 234000 was not recommended at this time.

- The request to add .10 FTE Supervising Probation Officer (SPO) from budget unit 234200 to budget unit 234000 was not recommended. The salaries and benefits associated with this position were previously budgeted at .30 FTE to budget unit 234000 and .70 FTE to budget unit 234200. It is recommended that the costs of this position be entirely reflected in budget unit 234200 with the following change:

  As a cost savings measure it was recommended to add 1.0 FTE Victim Witness Coordinator offset by the deletion of 1.0 FTE Supervising Probation Officer effective 01/01/2015.

It was requested and recommended to purchase one new vehicle for budget unit 233600. This vehicle will be funded entirely with YOBG funds.

It was requested to replace 13 vehicles. The Fleet division has offered to work with Probation and Administration to provide temporary replacements for these 10 vehicles until they are eligible for replacement through the Fleet replacement schedule. It is anticipated that the temporary replacements are in better condition with less miles. It is recommended that the remaining requests to replace three Sedans assigned to Probation in the Public Works Fleet Budget Unit 925600 be replaced.

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
PROGRAM	Public Safety		

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

233000 - Increase in Salaries & Benefits in the amount of $6,014, as outlined in the table below.

Account Number	Acct Description	Proposed	Final	Difference
82110030	Ovetime - Other Pays	193,986	200,000	6,014

- This change corrects an Administrative error in the recommended Salaries and Benefits for this budget unit relating to Holiday in Lieu pay.

233200 - Increase in Revenue and Expense in the amount of $524,958, as outlined in the tables below.

Account Number	Acct Description	Proposed	Final	Difference
81522040	State Aid - SB678	838,178	1,363,136	524,958

Account Number	Acct Description	Proposed	Final	Difference
82223000	Prof & Spec Services	420,014	944,972	524,958

- This increase in Revenue & Expense for this budget unit is a result of an increase in contract services for Champions Recovery Alternative Programs, Inc. due to the expansion of the Day Reporting Center and Samuel's House. These contracts were previously funded by AB 109 realignment funds and are now being recommended to be paid with SB 678 funds, which are probation dedicated funds for evidence based programs.

234200 - Increase in Revenue in the amount of $6,771, as outlined in the table below.

Account Number	Acct Description	Proposed	Final	Difference
81522011	ST Aid - CCCJ Victim Asst	174,083	180,854	6,771

234200 - Increase in Expenditures, in the amount of $941, as outlined in the table below.

Account Number	Acct Description	Proposed	Final	Difference
82229010	Travel and Expense	3,265	4,206	941

- These changes are a result of increased grant revenue from the Victim Witness grant for this budget unit. The increase in expenditures was made to partially offset this increase in revenue.

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
PROGRAM	Public Safety		

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
JUVENILE TREATMENT CENTER - 233000						
C86	JUVENILE CENTER SUPPORT CLERK	2.00	2.00	2.00	2.00	2.00
D35	DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	1.00
D123	JUVENILE CORRECTIONS CAPTAIN	1.00	1.00	1.00	1.00	1.00
P36	JUVENILE CORRECTION OFFICER II	20.00	20.00	20.00	20.00	20.00
	OR					
P35	JUVENILE CORRECTION OFFICER I	-	-	5.00	3.00	3.00
P39	JUVENILE CORRECTIONS SERGEANT	5.00	5.00	5.00	5.00	5.00
P42	JUVENILE CORRECTIONS LIEUTENANT	4.00	4.00	4.00	4.00	4.00
	BUDGET UNIT TOTAL	**33.00**	**33.00**	**38.00**	**36.00**	**36.00**
PROBATION A.B. 109 - 233100						
C04	ACCOUNT CLERK III	-	-	1.00	-	-
	OR					
C05	ACCOUNT CLERK II	1.00	1.00	-	1.00	1.00
	OR					
C06	ACCOUNT CLERK I	-	-	-	-	-
C09	OFFICE ASSISTANT II	1.00	1.00	3.00	3.00	3.00
	OR					
C10	OFFICE ASSISTANT I	2.00	2.00	-	-	-
C81	DEPARTMENT SPECIALIST III	0.50	0.50	0.50	0.50	0.50
	OR					
C82	DEPARTMENT SPECIALIST II	-	-	-	-	-
	OR					
C83	DEPARTMENT SPECIALIST I	-	-	-	-	-
E51	ELECTRONIC MONITORING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
P01	DEPUTY PROBATION OFFICER III	2.00	2.00	2.00	2.00	2.00
P02	DEPUTY PROBATION OFFICER II	5.00	5.00	10.00	10.00	10.00
	OR					
P03	DEPUTY PROBATION OFFICER I	8.00	8.00	3.00	3.00	3.00
P05	DEPUTY PROBATION OFFICER IV	1.00	1.00	1.00	1.00	1.00
P19	VICTIM WITNESS ADVOCATE II	1.75	1.75	0.75	0.75	0.75
	OR					
P21	VICTIM WITNESS ADVOCATE I	-	-	1.00	1.00	1.00
P31	PROBATION AIDE	2.00	2.00	2.00	2.00	2.00
	BUDGET UNIT TOTAL	**25.25**	**25.25**	**25.25**	**25.25**	**25.25**
PROBATION S.B. 678 - 233200						
P31	PROBATION AIDE	-	-	1.00	1.00	1.00
C81	DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00	1.00
	OR					
C82	DEPARTMENT SPECIALIST II	-	-	-	-	-
	OR					
C83	DEPARTMENT SPECIALIST I	-	-	-	-	-
P02	DEPUTY PROBATION OFFICER II	2.00	2.00	2.00	2.00	2.00
	OR					
P03	DEPUTY PROBATION OFFICER I	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**4.00**	**4.00**	**5.00**	**5.00**	**5.00**
PROBATION YOBG - 233600						
P02	DEPUTY PROBATION OFFICER II	2.00	2.00	2.00	2.00	2.00
	OR					
P03	DEPUTY PROBATION OFFICER I	1.00	1.00	1.00	1.00	1.00
P36	JUVENILE CORRECTION OFFICER II	1.00	1.00	1.00	1.00	1.00
	OR					
P35	JUVENILE CORRECTION OFFICER I	-	-	-	-	-
P39	JUVENILE CORRECTIONS SERGEANT	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
PROGRAM	Public Safety		

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
PROBATION DEPARTMENT - 234000						
A22	CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00	1.00
C04	ACCOUNT CLERK III	-	-	1.00	-	-
	OR					
C05	ACCOUNT CLERK II	1.00	1.00	-	1.00	1.00
	OR					
C06	ACCOUNT CLERK I	-	-	-	-	-
C81	DEPARTMENT SPECIALIST III	5.50	5.50	4.50	4.50	4.50
	OR					
C82	DEPARTMENT SPECIALIST II	-	-	1.00	1.00	1.00
	OR					
C83	DEPARTMENT SPECIALIST I	-	-	-	-	-
D21	OFFICE MANAGER	1.00	1.00	1.00	1.00	1.00
D35	DEPUTY CHIEF PROBATION OFFICER	2.00	2.00	2.00	2.00	2.00
D42	SUPERVISING PROBATION OFFICER*	3.30	3.30	3.40	3.00	3.00
D124	FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
E51	ELECTRONIC MONITORING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
P01	DEPUTY PROBATION OFFICER III	4.00	4.00	4.00	4.00	4.00
P02	DEPUTY PROBATION OFFICER II	23.00	23.00	25.00	25.00	25.00
	OR					
P03	DEPUTY PROBATION OFFICER I	2.00	2.00	-	-	-
P05	DEPUTY PROBATION OFFICER IV	4.00	4.00	4.00	4.00	4.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**50.80**	**50.80**	**50.90**	**50.50**	**50.50**

*.30 FTE will be transferred to budget unit 234200.

VICTIM WITNESS GRANT - 234200						
D42	SUPERVISING PROBATION OFFICER*	0.70	0.70	0.60	1.00	1.00
D109	VICTIM WITNESS COORDINATOR**	-	-	-	-	-
P19	VICTIM WITNESS ADVOCATE II	1.25	1.25	0.25	0.25	0.25
	OR					
P21	VICTIM WITNESS ADVOCATE I	-	-	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**1.95**	**1.95**	**1.85**	**2.25**	**2.25**

* 1.0 FTE Supervising Probation Officer will be deleted effective January 1, 2015.
** 1.0 FTE Victim Witness Coordinator to be added January 1, 2015.

VICTIM ASST PROG VAW - 234700						
P19	VICTIM WITNESS ADVOCATE II*	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

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

PROBATION MISCELLANEOUS GRANTS - 234800						
C81	DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00	1.00
	OR					
C82	DEPARTMENT SPECIALIST II	-	-	-	-	-
	OR					
C83	DEPARTMENT SPECIALIST I	-	-	-	-	-
P01	DEPUTY PROBATION OFFICER III	1.00	1.00	1.00	1.00	1.00
P02	DEPUTY PROBATION OFFICER II	2.00	2.00	2.00	2.00	2.00
	OR					
P03	DEPUTY PROBATION OFFICER I	-	-	-	-	-
P35	JUVENILE CORRECTIONS SERGEANT	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
	DEPARTMENT TOTAL:	**126.00**	**126.00**	**132.00**	**130.00**	**130.00**

DEPARTMENT	FIRE	BUDGET NUMBER	241000 - 243000
PROGRAM	Public Safety		

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
TAXES	5,717,310	5,796,230	6,046,310	6,046,310	6,046,310
USE OF MONEY & PROPERTY	10,138	7,022	2,500	2,500	2,500
INTERGOVERNMENTAL REVENUE	3,653,370	3,105,606	3,205,066	3,205,066	3,147,095
CHARGES FOR SERVICES	150,674	154,521	153,650	153,650	153,650
MISCELLANEOUS REVENUES	289,075	402,776	1,361,387	1,361,387	1,361,387
OTHER FINANCING SOURCES	225,000	263,438	234,100	234,100	234,100
Total Revenues:	10,045,567	9,729,593	11,003,013	11,003,013	10,945,042
Expenditures					
SALARIES & EMP BENEFITS	7,049,887	7,467,144	8,233,851	7,959,109	8,047,184
SERVICES & SUPPLIES	1,490,088	1,470,048	1,903,418	1,901,318	1,807,942
OTHER CHARGES	686,730	453,722	657,764	657,764	709,645
CAPITAL ASSETS	664,396	211,649	1,091,303	1,091,303	1,091,303
OTHER FINANCING USES	0	109,993	100,109	100,109	72,000
Gross Expenditures:	9,891,101	9,712,556	11,986,445	11,709,603	11,728,074
Unreimbursed Costs:	154,466	17,037	(983,432)	(706,590)	(783,032)
Position Allocations:	71.50	71.00	75.00	72.00	72.00

FIXED ASSET DETAIL

241000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Heating/Vent/Air Conditioning	Replace	1	8,439	8,439	1	8,439
Fire Engine Apparatus	New	2	546,080	1,046,080	2	1,046,080
Thermal Imaging Camera	New	2	12,040	24,080	2	24,080
Coolers	Replace	2	6,352	12,704	2	12,704
				1,091,303		1,091,303

FIRE DEPARTMENT MISSION STATEMENT

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

DEPARTMENT	FIRE	BUDGET NUMBER	241000 - 243000
PROGRAM	Public Safety		

FIRE DEPARTMENT VISION AND VALUES

Vision Statement
To be recognized by the community and our peers as:
A model of excellence in providing fire protection, EMS and related services.

- A department dedicated to continuous improvement to every detail of the services we provide.
- A department that promotes an environment of tolerance, trust, and involvement.
- A department responsive to the community's needs and concerns.

Core Values
We believe that our people are our most important asset.
We as members, embrace these core values:

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

FIRE DEPARTMENT COMMITTMENT

The Kings County Fire Department is committed to protecting our communities by providing progressive, high quality emergency and preventive services. We will honor our community's trust by demonstrating our obligation to delivering professional fire and rescue services with compassion, respect, and the utmost courtesy. Our vision for the Fire Department is to see our agency widely recognized as one, which employs best practices in the delivery of fire, emergency medical and specialized services. Our internal culture will reflect a friendly and team-oriented atmosphere supported by cooperative internal communication processes. Our expression of service excellence through innovative and efficient operations will be a priority provision to all those living, working, or visiting in our community.

FIRE ADMINISTRATION

Fire Department Administration is responsible for overall administration and management of the Department's personnel, programs, property, and budget. This division is subdivided to include Prevention, Operations, Training, and the Kings County Office of Emergency Management (OEM).

Fire Administration Goals:

- Continue to provide the highest level of professional response and emergency services to our communities

- Continue to monitor and assess the expected changes to the Insurance Services Office (ISO), Fire Services rating Schedule in order to maintain our current Public Protection Classification.
- Develop a staffing plan that meets the requirements of an expected ISO review and eliminates single person stations. This plan would provide for at least two (2) firefighters in each apparatus in a rural assignment.
- Develop and implement a "Standards of Cover" plan for the fire departments jurisdiction.
- Continue to expand the Wellness and Fitness Program and continue the downward trend of illnesses and injuries to department personnel.
- Continue to seek funding opportunities to update the Fire Fleet and reduce the age of the department's apparatus.
- Actively pursue alternative/grant funding for department equipment needs (e.g. Federal Fire Act grant, State Domestic Preparedness and Equipment Program, and other Federal Homeland Security grants).
- Continue to seek opportunities and partnerships, in our operational area, to improve and expand service and training capabilities.
- Continue to work with the Santa Rosa Rancheria/ Tachi Palace Hotel and Casino administration to address personnel, equipment, and apparatus needs that will improve and/or enhance fire and life safety on tribal lands.
- Encourage and promote employee development through enhanced training programs, new training, and formal education opportunities. Establish and support a succession training program to facilitate building future department managers and leaders.
- Continue to improve and enhance our public education programs to address fire and life safety education.
- Continue to work with the Central Planning Area to secure funding and resources to improve Interoperability Communications for the Operational Area, Region and State.

Fire Administration Objectives:

- Currently the Fire Department is without two crucial documents to establish a level of service standard within its jurisdiction. The first plan is a 'Standards of Cover" model which details response times related to travel distances, resource availability, and station locations. This document uses the department's current level and compares it to a national model for evaluation purposes and to suggest resource improvements that improve service delivery. The second document is a "Master Plan' which establishes short, medium and long range goals for the department. This is the road map that contemplates growth of the community, impacts of workloads, organizational structure and establishes milestones in order to guide the responsible growth of fire services based on needs.
- Establish an "Automatic Aid Agreement" with the City of Hanford, review and update the existing current agreements with surrounding agencies. This project will enhance the emergency response to the communities and cities located in Kings and the surrounding Counties.

- To develop and utilize Automatic vehicle Locator (AVL) technology in an effort to reduce response times to calls for service. This project will be accomplished utilizing the new Spillman Computer Aided Dispatching software employed at the Dispatch Center. Once completed, this strategy will

allow for dispatching of the closest available unit instead of the traditional station dispatching currently utilized.

- Continue to improve our plan for management reorganization in order to enable operational efficiency and improve span of control configuration for all divisions.
- Establish a system of succession for department staff to support promotional opportunities and establish minimum qualification guidelines.
- Develop and present new web sites for both the Fire Department and Office of Emergency Management. This objective will allow for increased information sharing and notification.
- When available, continue to work with the Central Planning Area to secure funding and resources to improve Interoperability Communications for the Operational Area, Region and State.
- The department continues to expand the Fire and Life Safety Program with emphasis on K through 4th grades, the Hispanic community and senior citizens. This year we will continue the public education program which includes the public education trailer and the extremely popular "Patches and Pumper" that the department received from the Federal Assistance to Firefighters grant. The department continues to teach Fire and Life Safety as part of the Health Education program at West Hills College. For the past 15 years, the department has been providing free smoke detectors and maintenance to seniors and other citizens of the County of Kings.
- Training objectives include Confined Space Operations, Train the Trainer, (instructors and participants); In-house Emergency Medical Technician Recertification program; In-house Hazardous Materials First Responder Operations recertification program; Ladder Truck Operations, Coordinator, Joint Apprenticeship Committee participation; College of the Sequoias Basic Fire Academy, (instructors and participants), Regional Type II Hazardous Materials Response Team in conjunction with Hanford City Fire Department. California Emergency Management Agency Type II Urban Search and Rescue Team.

Fire Administration Accomplishments:

- Operational Area lead agency that has secured $5,178,239 to date from the State Homeland Security Grants program for the purchase of equipment and training for the Operational Area. Agencies assisted by these grant opportunities include the Fire Department, Law Enforcement, Public Works, Department of Agriculture, and Public Health.
- The department has made progress in purchasing and replacing out-of-date and aging apparatus within its fleet. In calendar year 2012 the department replaced two apparatus with new Type I engines. These new engines were placed at the South Hanford and Hardwick Fire Stations.
- In the FY 13/14 budget the department increased capital leases funding and purchased one Type III fire apparatus to be placed in Kettleman City. This apparatus will increase our capability related to wildland fires in the county and be available for California Master Mutual Aid responses.
- In FY 13/14, the department secured $671,061 in Community Development Block Grant funds to replace aging Fire Apparatus in both Kettleman City and Stratford.

- In FY 13/14, the department designed and purchased a modular facility to house the Shift Battalion Chief's at Fire Station 4. This project allows for the Shift battalion Chief to be assigned to a 24 hour location to ensure a rapid response and maintain accountability.

COMMUNITY RISK REDUCTION

The Community Risk Reduction Division (formally Fire Prevention), is responsible for providing life safety and fire prevention activities, including inspection, code compliance, fire investigation, and public education. In order to ensure compliance with all applicable codes and standards for fire and life safety, the Prevention Division has trained shift level personnel to act as fire inspectors. The shift level inspection personnel are responsible for checking all existing businesses and properties to ensure the occupancies are safe from hazards and compliant with the California Fire Code. The Prevention Division has the responsibility for conducting inspections of all new construction, including building remodels, new fire and life safety systems, and periodic inspections of all existing fire and life safety systems. Additionally, the Prevention Division has a duty and responsibility to determine the origin and cause of fires and to investigate the circumstances leading up to and causing a fire related incident.

The Kings County Fire Department believes that all members of the fire department are also responsible for public education, and we strive to provide various programs designed to teach fire and life safety to all ages. Our intent is to provide a wide range of programs, from teaching kindergarteners how to "Stop, Drop and Roll" to assisting senior citizens with recognizing and eliminating hazards in their home. This division is managed by the Fire Marshal.

Community Risk Reduction Workload	12-13 Actual	13-14 Projected	14-15 Projected
Plan Review	75	25	25
General Inspections	388	400	500
Fire Protection System Acceptance Tests	18	24	24
Site Plan Review, Conditional Use Permit	n/a**	50	50
Fire Investigations	288	325	350
FIU Activations	n/a*	6	18
Fireworks Stand Inspections	20	20	20
Public Fireworks Display Inspections	2	2	2
Public Education Programs	200	200	200
Totals	**991**	**1052**	**1189**
Adult Attendance in Pub Ed Programs	n/a**	250	300
Child Attendance in Pub Ed Programs	n/a**	1200	1500
Totals	**0**	**1450**	**1800**

*Resource not available in fiscal year **Data not available

DEPARTMENT	FIRE	BUDGET NUMBER	241000 - 243000
PROGRAM	Public Safety		

Community Risk Reduction Objectives:

- To provide high quality life safety and code compliance services to the County of Kings and the contract cities.
- Ensure that the Public Education Program reaches all segments of our communities regarding the preservation of life and property.
- Ensure that prompt contact is made with entities involved with construction projects in order to prevent delay, undue cost and enhance completion of the final fire inspection.
- Provide liaison and consultation services to the Cities of Avenal and Corcoran in order to clarify California Fire Code and Fire Department requirements.
- Promote increased installation of fire sprinkler systems, fire alarms, and special hazard systems as the first line of defense against fire losses.
- Investigate and determine the origin and cause of all fires occurring within our jurisdiction.
- Ensure expedient fire cause determination service in order to analyze and affect loss control.
- Provide assistance and support to law enforcement agencies conducting criminal investigations and prosecutions of arson and related crimes.
- Increase department participation in the Tulare-Kings County Fire Investigation Strike Team.
- Provide support to the Operations, Emergency Management, and Training Divisions in the areas of emergency planning, response and subject matter expertise.
- Maintain competence and proficiency through continuing education.
- Enhanced record keeping and statistical analysis through the use of the Firehouse® Software database.
- Provide fire code enforcement services that match the needs of the communities we serve.

Community Risk Reduction Goals:

- Review and update County Ordinances related to the Fire Department.
- Adoption of the 2013 California Fire Code.
- Implementation of the permitting process described in Section 105 of the CFC.
- Establish a formal Fire Investigation Unit for the investigation of all fires within the County and contract cities.
- Strive toward NFPA 1033 Standard for training for fire investigators, leading to Fire Investigator Certification (CFI) status for all department investigators.
- Establish Peace Officer status for at least two investigators.
- Implement third-party inspection, maintenance, and testing record keeping improving compliance and operability of installed fire protections systems and features.
- Complete data entry of all fire hydrants into the Firehouse® database.
- Provide exceptional fire education programs and services to the public.

Community Risk Reduction Accomplishments:

- Provided training to operations personnel on inspections, investigations, and Firehouse® Software use for occupancies, inspections, and public education.
- Recruit and select Fire Investigation Unit members.
- Implemented training program for FIU members, including attendance at three SFM courses, CCAI conferences, Fire Investigator Training Academy, California POST courses, monthly in-house training meetings, web-based training, and various seminars and workshops.
- Equipped two fire investigation tool caches.
- Attendance at five SFM courses for Fire Marshal certification.
- Completion of fee survey and revision of Fire Prevention Fee schedule, approved by the Board of Supervisors.
- Provided Public Safety Education programs to over 300 adults and 1,500 children at over 200 events.

Operations Division

The Operations Division is comprised of ten (10) fire stations staffed by a combination of sixty (68) career and thirty-five (35) active volunteer firefighters. The functions performed by this division include:

- Fire suppression
- Rescue operations, including thirty-one (31) field staff qualified to the FEMA Urban Search and Rescue Technician level
- Fire prevention/public education activities, fire inspections
- Emergency medical response at the basic life support (BLS) level with all career personnel certified at the Emergency Medical Technician I (EMT-1 Defibrillator) level
- Hazardous materials emergency response with all trained to the First Responder Operational level and six personnel trained to the Hazardous Materials Specialist Level
- Fire origin and cause
- In-service training for volunteers

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

DEPARTMENT	FIRE	BUDGET NUMBER	241000 - 243000
PROGRAM	Public Safety		

Operations Division Workload	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Projected
Fire Calls	492	551	441	524	570
Explosion	6	2	2	3	4
Emergency Medical	2910	2847	2895	3003	3015
Hazardous Condition	126	149	140	146	148
Service/ Good Intent	671	708	833	830	850
False Alarm	160	153	148	145	165
Special Condition	6	6	5	6	6
Total Calls	**4371**	**4416**	**4464**	**4657**	**4758**

Operations Division Objectives:

- To develop and maintain a turnout time of 120 seconds, from receipt of emergency call.
- To develop and establish a minimum response time based on geographical and resource availability factors.
- To utilize Automatic vehicle Locator (AVL) technology to reduce response times to calls for service.
- Maintain all equipment, apparatus, and personnel in a state of readiness to ensure a rapid response to emergencies.
- To utilize response data and informational systems to enhance the quality of our response to emergencies.
- Develop, identify, and update target hazards and preplans.
- To meet the minimum amount of training hours as determined by the Training Division.

Training Division

The Training Division is responsible for the development, delivery, and management of a comprehensive training program that meets all local, state, and federal guidelines, mandates, and standards. Duties include providing in-service training to all career and volunteer firefighters. This training includes but is not limited to:

- Suppression skills/ techniques
- Incident safety
- Hazardous materials response
- Technical rescue
- Emergency medical response
- Firefighter self survival
- Career development and continuing education

Other duties include administering, developing, and delivering the training assignments for new firefighters in the department academy, developing and recommending department wide continuing education needs and administering the department's driver training and commercial licensing program. This division is managed by the Training Battalion Chief.

Training Division Workload	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Projected
Emergency Medical Technician Training	351	603	593	600	660
Hazardous Materials Training	80	515	429	500	550
Rescue Training	557	1019	467	800	880
Suppression Training	3862	4891	5319	5500	6050
Officer Development	0	0	0	376	400
Joint Apprenticeship Training	1942	2715	2370	2200	2400
Safety Training	485	700	680	740	800
Total Hours	**7277**	**10443**	**9858**	**10716**	**11740**

OFFICE OF EMERGENCY MANAGEMENT

Kings County Office of Emergency Management (OEM) is a part of the Fire Fund and administered by the Fire Chief. Responsibilities include serving as the lead agency for the Kings Operational Area, administration of emergency response capability grants, developing emergency plans, developing resources, conducting disaster related training and exercises for agencies within the Operational Area, and providing the coordination of emergency/disaster operations for the County, cities, and special districts. The Operational Area is comprised of all municipalities and special districts within the geographical boundaries of Kings County. All requests for assistance to the State must be processed through the Operational Area to the State. The lead agency serves as a communications and coordination link between the State's regional level Emergency Operations Center (EOC) and the EOC's of the political subdivisions within the Operational Area. The Emergency Services Coordinator continues to build and maintain an effective and efficient emergency management program to respond to and recover from major disasters within Kings County. Combined training and exercises are conducted to build a cohesive and all encompassing response team with an all hazards approach.

DEPARTMENT	FIRE	BUDGET NUMBER	241000 - 243000
PROGRAM	Public Safety		

OEM Workload:	2012-13 Actual	2013-14 Estimated	2014-15 Projected
Professional Development	650	500	650
Plan Development	300	320	400
Training and Exercises	250	150	150
Grant Research and Administration	100	480	200
Liaison Between State, Regional and Local Agencies	400	230	300
Public Information	70	100	50
Disaster Response	50	100	80
Resource Development	60	180	200
Office Administration	200	10	50
Total Hours	**2080**	**2080**	**2080**

The Office of Emergency Management (OEM) continues to participate in numerous programs, which are supported by federal and state grant funds. These grants require County OEM to facilitate the training of staff from all agencies in the Standardized Emergency Management System (SEMS) and the National Incident Management System (NIMS). All agencies must utilize SEMS/NIMS whenever any two or more agencies interact on an emergency or planned event. Kings County OEM has an ongoing training program to assist the cities and special districts in improving the operations of their Emergency Operations Centers and compliance with State mandates to assure reimbursement of State and Federal Funds during an emergency. Implementation of the mandated National Incident Management System (NIMS) continues and training is ongoing. Kings County OEM will continue to move forward in implementing NIMS and meeting Federal and State requirements.

Office of Emergency Management Objectives:

- The Office of Emergency Services Coordinator will participate in State-sponsored meetings, workshops and training conferences to enhance communications and operations between various State and local agencies.
- To continue OEM training activities. Training in SEMS, NIMS, ICS, EOC Operations and disaster preparedness is available to the Operational Area.
- To utilize State Homeland Security Grant Program funding to update the current Emergency Operations Plan (EOP) for the County of Kings, City of Avenal, City of Corcoran, City of Hanford and City of Lemoore as an Operational Area project. The current EOP's are approximately 5 years old and are in need of update to meet State and Federal guidelines. This program will be administered by the OEM Division.
- To assist in the implementation and administration of the current, and pending, State Homeland Security Grant Program (SHSGP) and Emergency Preparedness Grant Program (EMPG).

- To continue to participate in State training, meetings and workshops in order to expand skill level and to advise other agencies and the community of important issues.
- To increase the visibility and effectiveness of the Office of Emergency Management by building reliable relationships with municipalities, special districts, private businesses and volunteer organizations within the Operational Area.
- Maintenance of the Office of Emergency Management webpage. Necessary to provide up-to-date information related to current disasters, emergency preparedness goals, and links to state and federal resources.

Office of Emergency Management Goals:

- To continue to apply for new grant opportunities to enhance capabilities regarding disaster mitigation, preparedness, response and recovery efforts within the County of Kings.
- To continue to offer presentations and training to other departments and agencies in SEMS, NIMS, ICS, EOC/DOC operations, disaster preparedness and other important issues.
- To conduct tabletop exercises, drills and seminars to enhance skill level and to train additional key personnel in the Emergency Operations Center (EOC) and Department Operations Center (DOC) functions.
- To continue to work toward re-establishing the Kings County Disaster Council in order to better serve the Operational Area.
- To continue the development of the mass notification system and expand its use to other agencies within the Operational Area.
- Creation of the Office of Emergency Management webpage, which will provide valuable information related to current disasters, emergency planning and preparedness, community events, and links to state and federal resources.

FIRE DEPARTMENT DISCUSSION

As in previous years, overtime remains a major concern for the Fire Department. While the department is able to schedule overtime costs for vacation and training, staffing shortages as a result of sick leave and particularly Workman's Compensation issues is significant. The availability of relief and regular staff to offset the impact of this issue is crucial to the lessening of the effect to the budget. For FY 13-14, the Fire Department had as many as seven (7) personnel on Workman's Compensation at one time. Many of these cases resulted in the employee being off duty for extended periods, some up to nine months. This coupled with scheduled overtime costs resulted in a considerable impact to the fire budget and caused a record amount of overtime to be paid out.

As in previous years, staffing deficiencies and understaffed stations continue to negatively effect the department. Four (4) of the department's ten (10) fire stations continue to be staffed by a single person and are located in remote rural areas of the County. Given this diminished level of staffing, the end result is a reduction in the effectiveness of emergency service operations, exposure of the department to potential personnel injuries, a rise in workman's compensation cases that reduce available staffing levels, and a direct increase in overtime costs.

The change in the Insurance Services Office (ISO) rating schedule and the application of the National Fire Protection Agencies 1710 Standard will likely provide a huge hurdle for the department. The ability to hold our current ISO rating scale is in question and if increased, could result in a rise in residential and commercial insurance rates. The addition of personnel, establishment of automatic aid agreements, and development of a "Standards of Cover" model will assist with easing the impact of current and future evaluation by ISO.

One area of improvement is in the Fire Department Fleet. With the addition of several new apparatus, the average age of our fleet continues to improve. Once the grant funded engines are placed into service, the department expects to realize a reduction in maintenance costs and the ability to down size the number of reserve apparatus that are needed. We will still need to address fleet purchases on an annual basis and allocate funding to regularly replace engines on a 15-20 year schedule.

The continued need to maintain our fire stations is a primary issue. Due to this, we will be required to fund updates and repairs to these facilities. Items such as fixtures, windows, and garage doors will need to be replaced due to costly service issues and parts availability. Department personnel continue to inspect, repair, and make minor improvement to the facilities; however, large scale maintenance issues will need to be completed by qualified contractors to alleviate the impact to shift personnel and their duties. Currently we have two (2) stations that require remodeling in order to remain efficient and operational. These stations, located at Hardwick and South Lemoore, are currently being evaluated for potential construction and project costs. This information will be utilized to support future updates to these facilities in coming budgets.

The Office of Emergency Management (OEM) is progressing and doing an excellent job. The OEM Coordinator has taken on the full task of county preparedness and provided a conduit to the state related to the current drought. To date the required update to the Local Hazard Mitigation Plan has been completed and an update to our Emergency Operations Plan is in progress. As previously stated, the joint effort between Office of Emergency Management, Information and Technology Department, and the Health Department resulted in the establishment of a new Emergency Operations Center (EOC). This facility is currently operational as an EOC and is also utilized for meetings and computer training.

Overall, the Fire Department continues to seek out opportunities to improve and increase the quality of service we provide to the community. We actively seek any and all financial and grant programs that will support the mission of the department. We continue to explore our funding process to identify revenues that will support the allocation of additional field staff positions. However, the available fire fund revenues are limited and support from general fund revenues will be needed to eliminate the understaffed station in our county. The fire department believes that the ability to initiate hiring of 3 additional firefighters is appropriate in the FY 14-15 budget and that sufficient revenues are available to do so. Working with Administration, the department will continue to move forward with this effort and seek approval from the Board for this endeavor.

DEPARTMENT	FIRE	BUDGET NUMBER	241000 - 243000
PROGRAM	Public Safety		

CAO RECOMMENDATION:

This year has been an eventful one for Fire, from sources mostly out of their control. There was a hit in Prior Secured Property Taxes, due to an assessment appeals finding that reduced the Fire Fund projected Prior Secured revenue estimates by $200,000 and re-set the base for future Current Secured Property Taxes going forward (which equals approximately a $50,000 reduction in base Property Taxes). Salary and benefit increases totaling more than $400,000 are included in this recommended budget, although there is not new revenue to offset these costs. The department requested adding the classification of Firefighter and adding three new Firefighter positions, a new classification of Communications Technician and to add one position and to delete an Account Clerk and Add a Fiscal Analyst I/II. We are including the funding for deleting the Account Clerk and adding a Fiscal Analyst I/II, and that the specification for the position of Radio Technician be created by Human Resources (although no dollars are included in the budget for this position yet, that will be brought back when the job spec is completed). We are not recommending adding the classification of Firefighter at this time, simply due to not having additional on-going funding to support the increase in positions.

The Fire Fund has also had several new vehicle purchases, which will be summarized below:

- One Kettleman City Fire Truck (from 2013 CDBG Grant Funds – shown in Other Revenue $500,000 and Fixed Asset account 82440059)
- One Stratford Fire Truck (from CDBG Program Income $205,945 shown in Other Revenue, plus $340,135 in Other Revenue from a loan from the Fleet Fund and the appropriation in the Fixed Asset account 82440059 $546,080)
- In the Capital Leases line item – 82302200, there are the following:
    - Smeal Engine $119,905
    - Ford F450 $ 10,105
    - Three staff vehicles $ 25,752
    - HME Type III $ 65,597
    - New Engine for Stratford (ISF Pymt) $115,000
    - Total: $336,359

The Fire Chief is requesting and we are recommending Heating/Vent/Air Conditioning upgrades at Hardwick, Station #2 for a total of $8,439 and remodeling and for South Lemoore, Station # 7 for $12,704 (although this got entered into the wrong line item of Coolers – and will be moved to the correct line item at Final Budget). The Chief is also requesting and we are recommending two Thermal Imaging cameras for totaling $24,080.

In the FY 13/14 Adopted Budget, there was a recommendation to study the position of Fire Equipment Supply Specialist to be a I/II position. That study is expected to be completed this summer and brought back and included at Final Budget.

We will continue to work with the Fire Chief and may be back to review this budget after the FY 13/14 fiscal year has closed, as well as in relation to the new contracts needed with the cities of Avenal and Corcoran for Fire Services as well as the ISO audit, which is due August 18th.

DEPARTMENT	FIRE	BUDGET NUMBER	241000 - 243000
PROGRAM	Public Safety		

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

241000 – Increase in Salaries & Benefits in the amount of $88,075 as outlined in the table below.

Account Number	Acct Description	Proposed	Final	Difference
82110010	Regular Employees	4,480,374	4,541,198	60,824
82110032	Holiday in Lieu EMT	371,966	375,334	3,368
82120000	Retirement	1,204,875	1,217,680	12,805
82130000	Health Insurance	555,746	564,456	8,710
82130010	Mgmt Benefits/Life Ins	14,869	14,898	29
82140000	Unemployment Insurance	7,000	7,100	100
82151000	Social Security/Medicare	72,371	74,610	2,239

These changes are a result of the salary and benefits associated with the Radio Communications Coordinator (6 months), this job specification was approved by the BOS on 08-05-14. Additional salary and benefit adjustments were made for the Battalion Chief positions resulting from changes in the MOU. The recommendation to study the position of the Fire Equipment Supply Specialist to be a I/II position is still under review and Human Resources expects to bring this back to the board once the review is complete.

242000 – Increase in Revenue in the amount of $49,622, Federal Aid – Homeland Security, (81538013).

242000 – Increase in Expenditures in the amount of $37,989 as outlined in the table below.

Account Number	Acct Description	Proposed	Final	Difference
82314120	Homeland Security Expend	81,138	147,236	66,098
82600010	Transfers Out	100,109	72,000	(28,109)

These changes are a result of an increase in the Homeland Security grant revenue. BOS approved 07-22-14.

243000 – Decrease in Revenue in the amount of $107,593, Federal Aid – EMPG, (81538017).

243000 – Decrease in Expenditures in the amount of $107,593 as outlined in the table below.

DEPARTMENT	FIRE	BUDGET NUMBER	241000 - 243000
PROGRAM	Public Safety		

Account Number	Acct Description	Proposed	Final	Difference
82212000	Communications	3,800	4,000	200
82222000	Office Expense	4,110	-	(4,110)
82223045	Contractual Services	15,237	14,712	(525)
82228000	Special Dept Exp	104,693	6,587	(98,106)
82228465	In-Service Training	21,771	16,000	(5,771)
82228485	Demo & Trng & Ser	2,620	11,329	8,709
82229010	Travel and Expense	3,033	9,260	6,227
82314050	Info Tech Services	22,868	8,651	(14,217)

These changes are a result of a decrease in the Office of Emergency Management grant revenue. BOS approved 07-22-14.

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
FIRE DEPARTMENT - 241000						
A42	COUNTY FIRE CHIEF	1.00	1.00	1.00	1.00	1.00
C05	ACCOUNT CLERK II	1.00	1.00	-	-	-
	OR					
C06	ACCOUNT CLERK I	-	-	-	-	-
D02	FISCAL ANALYST II	-	-	-	-	-
	OR					
D17	FISCAL ANALYST I	-	-	1.00	1.00	1.00
D45	BATTALION CHIEF	5.00	5.00	5.00	5.00	5.00
D105	ASSISTANT FIRE CHIEF	1.00	1.00	1.00	1.00	1.00
D120	EMERGENCY SERVICES MANAGER	-	-	-	-	-
K25	FIRE EQUIPMENT SUPPLY SPECIALIST	1.00	1.00	1.00	1.00	1.00
M18	FIRE FIGHTER	-	-	3.00	-	-
M14	FIRE APPARATUS ENGINEER	38.00	38.00	38.00	38.00	38.00
M16	FIRE CAPTAIN	22.00	22.00	22.00	22.00	22.00
B95	RADIO COMMUNICATIONS COORDINATOR	-	-	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**70.00**	**70.00**	**74.00**	**71.00**	**71.00**
OFFICE OF EMERGENCY MGMT - 243000						
D53	EMERGENCY SERVICES COORDINATOR	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
	DEPARTMENT TOTAL:	**71.00**	**71.00**	**75.00**	**72.00**	**72.00**

DEPARTMENT AGRICULTURAL COMM/SEALER **BUDGET NUMBER** 260000
PROGRAM

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
INTERGOVERNMENTAL REVENUE	1,015,004	939,804	1,001,502	1,001,502	1,001,502
CHARGES FOR SERVICES	293,802	292,210	300,755	300,755	300,755
MISCELLANEOUS REVENUES	508,571	403,325	450,000	450,000	450,000
Total Revenues:	1,817,377	1,635,339	1,752,257	1,752,257	1,752,257
Expenditures					
SALARIES & EMP BENEFITS	1,609,322	1,700,453	1,838,618	1,838,618	1,838,618
SERVICES & SUPPLIES	601,233	615,149	615,505	615,505	615,505
OTHER CHARGES	7,332	6,133	6,007	6,007	6,007
CAPITAL ASSETS	9,311	0	29,000	29,000	29,000
Gross Expenditures:	2,227,198	2,321,735	2,489,130	2,489,130	2,489,130
INTRAFUND TRANSFERS	(607)	(601)	(600)	(600)	(600)
Net Expenditures:	2,226,591	2,321,134	2,488,530	2,488,530	2,488,530
Unreimbursed Costs:	(409,214)	(685,795)	(736,273)	(736,273)	(736,273)
Position Allocations:	25.50	25.50	25.50	25.50	25.50

FIXED ASSET DETAIL

260000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Truck	New	1	29,000	29,000	1	29,000
				29,000		29,000

DESCRIPTION:

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

DEPARTMENT AGRICULTURAL COMM/SEALER **BUDGET NUMBER** 260000
PROGRAM

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

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

WORKLOAD:	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Projected
Ag Inspections	135,709	77,706	97,916	95,000	95,000
Hours	36,401	34,849	33,135	33,000	34,000
Wts. & Measures Inspections	10,033	10,677	11,079	10,800	10,500
Hours	5,651	5,401	5,319	5,300	6,500
Other Inspections	0	0	0	0	0
Hours	1,453	1,985	1,911	1,900	1,500
Dept. Total Inspections	145,742	88,383	108,995	105,800	105,500
Dept. Total Hours	43,505	42,235	40,365	40,200	42,000

REVIEW OF AGRICULTURAL OBJECTIVES:

During fiscal year 2013-14 it became necessary to fill one of the two frozen Agricultural and Standards Inspector allocations consequent to changes involving the use of Extra Help employees in the department's Pest Detection program.

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

- Kings County Farm Bureau "Farm Day";
- The Agribusiness Luncheon Committee;
- Kings County Committees: Agriculture Advisory; Environmental Review; Mortality Intervention Team; Public Employee Recognition BBQ;
- Only county in southern San Joaquin Valley to be credentialed by the International Seed Testing Association (ISTA);
- Partnered with CDFA in piloting a new computerized insect detection trapping program;
- California Agricultural Commissioner and Sealer Association (CACASA): Long Range Planning Committee; License and Exam Review subcommittees chairman; State FFA Leadership Conference Career Show; California Agriculture Teachers Association Conference, Farm Show, and Agriculture and Natural Resources Statewide Advisory Committee;

- GoToMeeting/Webinar administrator for CACASA, allowing Ag Commissioner-Sealers to conduct statewide and/or regional meetings online (Internet) in order to reduce travel costs;
- CACASA website redesign and site administrator;
- Continued the contract with the Department of Pesticide Regulation to perform the computerized data entry of pesticide use information for Kern County.

AGRICULTURAL PROGRAM OBJECTIVES:

1. Pest Detection – Surveillance for pests and diseases not known to occur within Kings County or be established in the State by performing detection trapping consistent with state and federal standards. Provide pest identification services for the public.

2. Pest Eradication - Prevent the establishment and spread of high priority pests in accordance with USDA and California regulations. The Pink Bollworm Cotton Plowdown Program is one of our Eradication programs.

3. Pest Management - To assist in the mandated control of recognized economic pests of agriculture, pests affecting the public health, and those causing environmental harm; to enable the reduction of agricultural losses through grower enabled control programs; and provide specific control materials, at cost, and technical advice as needed.

4. Pest Exclusion – Protect and enable the commercial trade of Kings County agriculture, pursuant to Federal, State and County regulations through the inspection of incoming and outgoing shipments for quarantine compliance, especially in high-risk environments or market pathways, therefore promoting the high quality and cleanliness of Kings County export commodities.

5. Pesticide Use Enforcement – To enable people to succeed in the production of commodities of optimum quality and yield while assuring the safety of their partners, the public, and our environment.

6. Seed Law Enforcement – To assure the quality of seed and that it is properly labeled as to its contents, treatment, and viability.

   a. Seed Certification – Working with the California Crop Improvement Association certification program to verify the purity and quality of seed grown in Kings County.

7. Nursery Inspection – To ensure the production and sale of commercially clean, pest-free, true-to-variety, vigorous and healthy nursery stock.

8. Fruit and Vegetable Quality Control - Protects the consumer, producer, and shipper, through inspection programs for compliance with standards of the California Food and Agricultural Code, federal regulations, marketing orders, and other related enforcement activities; thus promoting the local Fruit and Vegetable industry, including Farmers Market and Organic inspections of local producers and venders.

9. Egg Quality Control - Inspect and certify eggs as required by the California Food and Agricultural Code and the USDA.

10. Apiary Inspection – Maintain the identification of bee locations in the County for the purpose of notification of pending pesticide applications and provide colony strength and health certification inspections services upon request.

11. Crop Statistics - Maintain current and reliable agricultural production statistics, as required by the California Food and Agricultural Code and the USDA. Prepare and present an annual County crop report. Monitor and collect crop disaster/loss statistics and report significant findings to CDFA, the USDA, and the County Board of Supervisors.

12. Vertebrate Pest Control – Maintain a level of control sufficient to ensure the protection of the health and safety of the public, food safety, crops, livestock, and the environment from the detrimental impacts of physical damage or diseases caused by such pests. The Department's rodent bait mixing program is a resource used locally in addition to providing sales to numerous other county programs around the state.

13. Emergency Animal Disposal – Provide guidance to efficiently and effectively protect the health of the public, and the environment, while ensuring the sustainability of the livestock industry through the use of safe and efficient means of dead animal carcass disposal during times of emergency.

REVIEW OF MEASUREMENT STANDARDS OBJECTIVES:

The Measurement Standards Department continues to provide consumer protection services, through the administration and enforcement of weights and measures standards. The Department uses recommended levels of enforcement consistent with statewide priorities, averages, and recommendations of the Secretary of Food and Agriculture conforming to Federal and State laws, regulations and policies. The uniform enforcement of equitable marketplace standards promotes "good business" in Kings County. Paired with enforcement actions, the Department continues to use education as another tool to ensure compliance. Training is proven to minimize violations thus reducing costs to the consuming public by encouraging fair and accurate transactions.

Involvement in the following programs and/or activities is vital to the department's mission of implementing reasonable and responsible weights and measures standards:

- Provide input on changes to regulations and specifications through collaboration opportunities as a member of National Weights and Measures Conference;
- Maintain participative membership with the California Agricultural Commissioners and Sealers Association (CACASA) to ensure the local interests of Kings County are represented and heard in all weights and measures issues; Specifications and Tolerances committee member;
- Participated with the State and various other county jurisdictions in the cooperative investigation/inspection of short weight packages, some resulting in monetary settlement;
- Utilization of Administrative Civil Penalty Hearings (ACP) as an enforcement tool.

MEASUREMENT STANDARDS PROGRAM OBJECTIVES:

1. Service Agencies - Verify licensing and inspection of services performed by service agents for accuracy and integrity.

2. Device Inspection - Assures equitable protection to all persons in the sale of commodities (weighed, measured or counted) through enforcement of prescribed device standards and specifications.

3. Quantity Control - Assures consumer protection against deception or misrepresentation as to the quantity of products in package form, through testing and undercover purchase programs; test purchases are made to discern the accuracy of advertised price computations; investigations of all consumer complaints relative to transactions utilizing units of weights and/or measures.

4. Weighmaster Enforcement - Assures that all licensed weighmasters are performing in accordance with established state laws and regulations.

5. Petroleum Enforcement – Provides assurance that petroleum products offered for sale in Kings County meet Federal and State quality specifications while ensuring sale conditions are accurately and lawfully conducted.

DISCUSSION:

The Department of Agriculture [Department] projects the unreimbursed cost to the County General Fund, in the current 2013-14 Fiscal Year (FY) to be approximately $90,000 less than was adopted, a projected 13% savings. The cost savings

projection is based on revenue expected to be received by current FY end coupled with overall expenditure reductions. Revenue for the current FY, 2013-14, is projected to be $1,709,877 representing a $9,287 increase to the current adopted budget.

For FY 2014-15 the Department requests a net expenditure of $2,488,530 which is $120,080 (5%) more than was adopted in the 2013-14 FY budget. The expenditure request includes a $63,203 (3.6%) increase in Salaries and Benefits, a $28,418 (4.8%) increase in Services and Supplies and a new Truck for FY 14/15 in the amount of $29,000. Factors contributing to the increase in Salaries and Benefits are a $9,653 increase in Mgmt. Benefits/Life Insurance, a $21,512 increase in Health Insurance, a $14,437 increase in Retirement costs, a $55,506 increase to Regular Employees, coupled with a $35,505 decrease in Extra Help, and a $4,026 decrease in Workers Comp. The Services and Supplies category, is increased by $25,000 in Ag Services and Supplies and by $7,796 in Motor Pool. Utilities is decreased by $5,776 in the Services and Supplies category.

The requested revenues, for FY 2014-15, total $1,752,257 and is 3.0% ($51,667) more than the 2013-14 Adopted Budget. The requested total revenues for FY 2014-15 represent the anticipated funding increases of $15,267 from federal and state sources at the time of this Requested Budget submittal. Agricultural Services are expected to increase 8.5% ($14,400) due to calls for services coupled with fee increases. Other Sales is increased by $25,000 to correspond with anticipated increased expenditures created from an expected increase in rodent bait sales.

The Agriculture Department's requested FY 2014-15 budget will result in the Unreimbursed Net Cost of $736,273 to the county's General Fund. This Requested Budget is a net expenditure increase of $68,413 (10.2%) from the 2013-14 FY adopted budget.

CAO RECOMMENDATION:

This budget is recommended as requested. The FY 14/15 budget reflects funding 1.0 previously frozen AG and Standards Inspector I/II/III. A pick-up truck associated with the reinstatement of this position was requested and recommended as well. The department has requested to continue to hold 1.0 AG and Standards Inspector I/II/III and 1.0 Office Assistant I/II unfunded for FY 14/15.

It was requested and recommended to replace six computers. It was also requested and recommended to purchase three new iPads and one LCD projector.

Four half-ton pickup trucks assigned to the Ag Commissioner in the Public Works Fleet Budget Unit 925600 are also recommended to be replaced.

Including the above requests, the total recommended expenditures are $2,488,530 which is $120,080 more than the FY 13/14 Adopted Budget of $2,368,450. This includes a $63,203 increase to Salaries and Benefits, a $28,418 increase to Service and Supplies, as well as a $29,000 increase to Capital Assets, offset in part by a slight reduction of $541 to Other Charges.

The increase to Salaries and Benefits is primarily a result of funding 1.0 previously frozen AG and Standards Inspector I/II/III (approximately 59,518) offset in part by a reduction in Extra Help (approximately $35,505). The remaining increases to Salaries and Benefits are a direct result of annual salary and benefit increases for FY 14/15.

The increase to Service and Supplies is primarily due to an increase of $25,000 in Ag Services and Supplies, offset by an increase in revenues of the same amount for Other Sales for rodent bait.

The increase to Capital Assets is associated with a pick-up truck related to the reinstatement of previously frozen AG and Standards Inspector I/II/III position.

The revenues total $1,752,257 and are $51,667 higher than the Adopted 13/14 Budget due in part to the above mentioned increase for Other Sales, as well as projected funding increases from Federal/State revenue sources, including an anticipated increase to Agricultural Services revenue.

With the above increases in revenues and expenditures, the total unreimbursed cost for the Ag Commissioner-Sealer went from $667,860 in 13/14 to $736,273 recommended for 14/15, representing a 10.2% increase.

No other fixed assets, personnel, or capital improvements were requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT AGRICULTURAL COMM/SEALER **BUDGET NUMBER** 260000
PROGRAM

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
AG. COMMISSIONER-SEALER - 260000						
A23	AG. COMMISSIONER/WTS-MEAS	1.00	1.00	1.00	1.00	1.00
C05	ACCOUNT CLERK II	1.00	1.00	1.00	1.00	1.00
	OR					
C06	ACCOUNT CLERK I	-	-	-	-	-
C09	OFFICE ASSISTANT II**	2.00	2.00	2.00	2.00	2.00
	OR					
C10	OFFICE ASSISTANT I**	1.00	1.00	1.00	1.00	1.00
D39	DEPUTY AG. COMMISSIONER-SEALER	3.00	3.00	3.00	3.00	3.00
	OR					
D40	DEPUTY AGRI. COMMISSIONER	-	-	-	-	-
	OR					
D41	DEPUTY SEALER-WEIGHTS & MEAS.	-	-	-	-	-
N02	AG & STANDARD AIDE	2.00	2.00	2.00	2.00	2.00
N05	AG & STANDARD INSPECTOR III*	9.00	9.00	9.00	9.00	9.00
	OR					
N03	AG & STANDARD INSPECTOR II*	2.00	2.00	2.00	2.00	2.00
	OR					
N04	AG & STANDARD INSPECTOR I*	3.00	3.00	3.00	3.00	3.00
N33	AG COMPUTER SYSTEMS COORDINATOR	0.50	0.50	0.50	0.50	0.50
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**25.50**	**25.50**	**25.50**	**25.50**	**25.50**

*1.0 FTE A&S Inspector I/II/III position UNFUNDED for FY 14/15.

**1.0 FTE OA I/II position UNFUNDED for FY 14/15

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

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
LICENSES & PERMITS	323,912	319,402	240,160	240,160	240,160
INTERGOVERNMENTAL REVENUE	0	731	1,000	1,000	1,000
CHARGES FOR SERVICES	118,226	98,372	155,015	155,015	155,015
MISCELLANEOUS REVENUES	387	1,662	600	600	600
Total Revenues:	442,525	420,167	396,775	396,775	396,775
Expenditures					
SALARIES & EMP BENEFITS	1,011,635	1,094,073	1,192,865	1,192,865	1,192,865
SERVICES & SUPPLIES	163,015	176,324	381,845	381,845	381,845
OTHER CHARGES	220,756	305,902	142,411	142,411	142,411
Gross Expenditures:	1,395,406	1,576,299	1,717,121	1,717,121	1,717,121
INTRAFUND TRANSFERS	(80,487)	(87,353)	(122,476)	(122,476)	(122,476)
Net Expenditures:	1,314,919	1,488,946	1,594,645	1,594,645	1,594,645
Unreimbursed Costs:	(872,394)	(1,068,779)	(1,197,870)	(1,197,870)	(1,197,870)
Position Allocations:	13.00	13.00	13.00	13.00	13.00

DESCRIPTION:

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

Building Division (Budget Unit 279000):
The Building Division is responsible for the following activities:

- Enforce the California Building, Plumbing, Electrical, Mechanical, Residential, Energy, and Green Building Standards Codes;
- Implement *Kings County Building and Structures Ordinance* (Chapter 5 of the *Kings County Code of Ordinances*), *Flood Damage Prevention Ordinance* (Chapter 5A of the *Kings County Code of Ordinances*), and *Water Well Ordinance* (Chapter 14A of the *Kings County Code of Ordinances*);

- Receive, review, and ensure that proper plan checks are conducted for building, electrical, mechanical, and plumbing permit applications for new construction and remodeling or rehabilitating existing structures;
- Issue permits for the construction and carry out periodic inspections of the work during construction to ensure that the construction meets applicable code requirements;
- Issue permits for, and inspects: mobile home installations to ensure that the required code standards are met and water well installations pursuant to the Water Well Ordinance (Chapter 14A) and California Well Standards;
- Inspect structures proposed for relocation and provide the builder with a list of code requirements;
- Abate dangerous buildings;
- Inspect Kings County construction projects and conduct other activities, research, and enforcement programs as may be assigned by the Board of Supervisors.
- Manage the Code Compliance Section, including:
  - Investigate complaints received concerning violation of Kings County codes and ordinances related to land use, structures, abandoned and inoperable vehicles, nuisances, and environmental issues.
  - Enforce County building, zoning, and property maintenance ordinances;
  - Assist in the abatement of dangerous and substandard buildings process;
  - Abate abandoned or inoperable vehicles; and
  - Coordinate with other County, Regional, State, and Federal agencies to eliminate safety hazards and nuisances which occur around the County.

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

WORKLOAD STATISTICS FOR BUILDING DIVISION (279000)

BUILDING (279000) WORKLOAD (Hrs.)	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Projected
100 Administration	2730	4113	4761	4724	4857
200 Admin. (Leave)	1589	1397	1407	1668	1132
300 Plan check	509	1042	1063	1182	1300
400 Permit Issuing	.25	0	39	0	700
500 Inspections	2379	1765	1413	1305	1600
600 Bldg Compliance	16	17	6	1	50
800 Bldg. Abatement	432	0	0	0	0
1000 Code Enforcement	2712	1126	291	170	176
1100 Misc.	0	0	0	0	0
TOTALS	9448	9460	8980	9051	9815
STAFF YEARS	4.54	4.48	4.31	4.35	4.72

Planning Division (Budget Unit 270000):

The *Kings County Planning Agency* consists of two parts: the Kings County Planning Commission and the Planning Division of the Kings County Community Development

Agency. The Planning Commission is authorized pursuant to Chapter 19 of the *Kings County Code of Ordinances*. Their duties include:

- Review and make recommendation on items, including all land use policies, referred to the commission by the board of supervisors;
- Hold hearings on, and recommend adoption of general plans, community plans, and specific plans;
- Hold hearings on, and recommend adoption of, *Kings County Zoning Ordinance* (Ord. No. 269), amendments and zone district boundary changes;
- Hold hearings on, and take action on, conditional use permits pursuant to the *Kings County Zoning Ordinance* (Ord. No. 269);
- Provide the *Airport Land Use Commission* functions pursuant to the alternative procedure for counties with no Commercial Air Service;
- Perform the duties of Advisory Agency for Subdivisions and Parcel Maps, Division 2; pursuant to the *Kings County Subdivision Ordinance* (Chapter 21 of the *Kings County Code of Ordinances*); and
- Other duties as assigned by the Board of Supervisors.

The following is Planning Division staff's function:

- Provide staff services for the following commissions and committees: Kings County Planning Commission, Kings County Advisory Agency Divisions 1 and 2, Agricultural Advisory Committee, Kings County Water Commission, Kings County General Plan Advisory Committee, Loan Review Committee for the CDBG programs, and LAFCO of Kings County;
- Prepare, implement, and maintain the County's General Plan for the long term physical growth and development of the unincorporated area of the County as required by the State Planning and Zoning Law, as found in the Government Code beginning at Section 65300;
- Update, implement, and maintain the Kings County Zoning Ordinance (Appendix A of the Kings County Code of Ordinances), including processing of land use permits, variances, and zoning ordinance administration as required by the State Planning and Zoning Law, as found in the Government Code beginning at Section 65800;
- Implement the Subdivision Map Act as found in the Government Code beginning at Section 66410 through the implementation of the Kings County Subdivision Ordinance (Chapter 21);
- Process zoning and land division applications;
- Prepare environmental reviews pursuant to CEQA and the Local Implementation Rules (Kings Co. Board of Supervisors Resolution No. 09-001);
- Administer and maintain other applicable County Ordinances related to planning, including: the Surface Mining and Reclamation Act Ordinance (Chapter 17), Right-to-Farm Ordinance (Chapter 14, Section 14-38), Density Bonus Ordinance No. 568, etc.;
- Administer the "Williamson" Act and Farmland Security Zone programs, as established under the Government Code beginning at Section 51200 and the Local Implementation Rule;

- Administer the Housing and Community Development Grant Programs and all of their components including the CDBG, HOME, CalHome, BEGIN and NSP programs;
- Develop, maintain, and implement GIS data and applications for resource protection and streamlining the permit and environmental review processes of the County, and continue to support other departments and agencies in developing and sharing information resources to enhance the County's Regional GIS system efforts; and
- Conduct special studies and prepare reports on subjects as assigned by the Board of Supervisors.

This budget unit is requesting 7.97 full time equivalent staff positions. This budget unit also provides staff support to *LAFCO of Kings County* for 0.31 full time equivalent staff position. The Kings County Community Development Agency, including all divisions and LAFCO, accounts for 13 full time equivalent staff positions. This will maintain the same level of service which was funded in the previous fiscal year.

WORKLOAD STATISTICS FOR PLANNING DIVISION (270000)

PLANNING (270000) WORKLOAD (Hrs.)	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Projected
100 Administration	4793	5306	5647	5956	5743
150 Admin. (Leave)	2663	2496	2301	2965	2859
300 Zoning Admin.	3649	3670	3033	4068	3922
400 Land Div. Admin.	1215	1197	1213	1275	1229
500 CEQA Admin.	26	0	0	0	0
600 General Plan	629	283	79	191	184
700 Waste Mgt. Plan.	148	13	16	9	8
800 W'mson Act/FSZ	225	178	207	167	161
900 CDBG Admin.	1343	835	534	415	400
1000 Code Compli.	105	1	47	65	63
1100 GIS Services.	1698	1740	1656	1699	1639
1200 Miscellaneous	633	1873	470	231	223
TOTALS	17126	17592	15203	17040	16431
STAFF YEARS	8.23	8.64	7.3	8.19	7.97
TOTAL STAFF YRS*	12.77	13.12			

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

REVIEW OF OBJECTIVES:

Building Division:
The Building Division of the *Kings County Community Development Agency* provides a variety of services to the general public and to the County of Kings. In 2013, the division issued 784 permits including 27 new homes and mobile homes. This represented a 19% increase in building permits from last year, and an increase of 35% in new home construction. New water well permits totaled 240 for 2013, an increase of 63% from the previous year. Water well permits were also above the past five year average of 180. The majority of permit activity was in the Electrical and Photovoltaic

categories due to the increase in water well permits and push for clean energy. Currently the division operates with one (1) Deputy Director-Building Official, two (2) Building Inspectors, one (1) Permit Technician, and administrative support from the Agency Director and Secretary.

Adequate inspection service is generally provided as a five day a week/next day inspection service, and same-day in-office consultation with Building Division staff. Two Building Inspector positions continue to adequately serve and maintain a high level of public responsiveness for job site inspection service, while the County's Building Official and Permit Tech III serve all other public counter and administrative functions necessary for the Building Division operations. The Building Division continues to provide responsive service to the public and development community in the areas of plan checking, permit issuance, inspections, and public contact. No appeals were heard by the Board of Supervisors during 2013.

The Code Compliance Section provides a variety of services to the general public and to Kings County. The County's Building Official is assigned code compliance duties and maintains related certification. Investigation service is generally provided five days a week however depending on the threat to the public health and safety and the workload of the Building Official it may take a few days for the initial investigation. In-office consultation with the Building Official is generally available the same or next day. There were no appeals in 2013.

The Code Compliance and Enforcement activities have been focused on site compliance inspections for all new zoning applications, nuisance investigations, and abatement of abandoned vehicles as part of the Abandoned Vehicle Abatement (AVA) program funded by a one dollar fee on vehicle registration fees. All complaints were investigated to determine whether nuisance, zoning, or building codes were being followed. If it was determined that a violation existed, corrective action was initiated. Violations determined to be a serious threat to the public health or safety received highest and immediate priority.

Building Division Objectives for Fiscal Year 2014-2015:

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

7. Conduct Code Compliance programs including, but not limited to: vehicle abatement, nuisance abatement, building compliance, and zoning compliance,
8. Insure that support staff is available to receive alleged code violations in the office or over the phone during regular business hours.
9. Maintain and track active violation cases.
10. Provide monthly, quarterly, and fiscal year activity reports for the unincorporated area of Kings County concerning resolutions of code violation cases and vehicle and building abatements.
11. Provide initial investigation services generally five days a week, however depending on the threat to the public health and safety and the workload of the Building Official it may take a few days for the initial investigation after a complaint is received.
12. Carry out the *Abandoned Vehicle Abatement Program.*
13. Provide vehicle and building abatement to address health and safety issues.
14. Ensure new development meets the provisions of the *Accessibility Standards Compliance Act* (SB 1608, Chapter 549 of the Statutes of 2008) and government Code Section 4459.5, by retaining a Certified Access Specialist (CASp).
15. Ensure compliance with the California Building Standards Code as adopted January 1, 2014.

Planning Division:
In 2013, the Planning Division of the Kings County Community Development Agency processed approximately 42 individual zoning and 21 land division applications, a decrease of 1 land division application from 2012. At least 9 of the projects processed required environmental review of varying degrees. In 2013, CUP applications for commercial solar photovoltaic systems continued to consume a substantial amount of Planning staff time as these projects required extensive environmental review and lengthier processing times. Commercial solar project applications are anticipated to decrease in 2014 with the decline of Federal Grant funds and sufficient statewide renewable energy projects in process for electrical utility companies to meet State mandates.

Over the past year Planning Division Staff have prioritized the Zoning Ordinance Update to bring it into compliance with the 2035 Kings County General Plan. The zoning text changes are in process and nearing a public draft. No new staff positions are currently being requested and the Agency continues to attempt to fill one planner vacancy which stemmed from all three staff positions being vacated in 2012 through attrition. The Planning Division has successfully filled two of the three staff positions; however, there have been difficulties in finding a qualified individual to fill the third staff position which is currently vacant. The Planning Division continues to rebuild staff expertise and experience to regain staff efficiencies and operational effectiveness in Planning functions.

The Kings County Community Development Agency received two (2) grants during the 2013-2014 grant cycle of funding. A successful $2,000,000 CDBG Grant to provide

$500,000 for the purchase of a fire truck for the community of Kettleman City, $500,000 to install curb, gutter, and sidewalk in Home Garden, and $1,000,000 for a First Time Homebuyer Program as well as an Owner Occupied Rehabilitation Program throughout Kings County (on a first come first served basis); a $700,000 HOME grant which will provide for a First Time Homebuyer Program as well as an Owner Occupied Rehabilitation Program throughout Kings County (on a first come first served basis).

In addition, staff fulfilled hundreds of requests for information to other agencies and the general public. All functions of the department were carried out in the most expeditious manner possible with the minimum of delays despite staff vacancies.

The GIS Services Section has continued to maintain and implement the County's primary GIS datasets and applications, and provide technical support to other County Departments and outside agencies. This section also provides contract GIS service assistance to Cities (the Cities of Avenal and Hanford currently contract with the County for this service) and Districts. During the past year the GIS Services Section responded to increased support demands from County emergency service departments to support the implementation of the Spillman emergency services system. Considerable GIS staff time was also devoted to upgrading the County's GIS web service to the new Arc Server system.

Planning Division Objectives for Fiscal Year 2014-2015:

1. Continue the implementation of the *Kings County Subdivision Ordinance*. Ensure that both divisions of the Advisory Agency for Parcel Maps and Subdivision complete action on tentative maps within 50 days of the application being certified complete, or completion of the environmental review. This review period includes a required 20-day public review period for comments on proposed negative/mitigated negative declarations. Continue the implementation of streamlined procedures for administrative processing of lot line adjustments, parcel map waivers, and certain minor divisions of land.
2. Ensure Planning Commission completes action on conditional use permit applications within two (2) months of the application being certified complete, or completion of the environmental review.
3. Process applications for site plan reviews within three (3) weeks of application being certified complete.
4. Conduct environmental reviews for all projects within required time intervals: within 105 days after submittal of a complete application with approved negative/mitigated negative declarations or within one year when an environmental impact report (EIR) is required. This includes the requirement for a 20-day public review (30 days for state agencies comments) for proposed negative declarations.
5. Carry out grant application and management tasks assigned by the Board, for the following programs: *Community Development Block Grant* (CDBG); HOME; BEGIN, and CalHome.

6. Manage the *National Flood Insurance Program, Local Flood Plain Management Program* through building and zoning permit reviews and environmental review processes.
7. Carry out the policies of the *Kings County Hazardous Waste Management Plan* through zoning permit review and environmental assessment process.
8. Implement the Kings County General Plan in coordination with the cities and unincorporated communities in Kings County.
9. Continue the Zoning Ordinance Updates to bring it into compliance with the *2035 Kings County General Plan*.
10. Implement all of the elements of the General Plan.
11. Work on the Regional Housing Needs Allocation and begin updating the Kings County Housing Element.
12. Implement the mandated *Integrated Waste Management Plan, (*IWMP) through zoning permit review and environmental assessment process.
13. Continue the Countywide Regional implementation of the GIS system, and automate the General Plan and Zoning maps, continue implementation of the GIS System into the general plan, zoning, land division, and environmental assessment procedures, and provide GIS information to the Board and Commissions, other departments and agencies, and the public where and when appropriate.
14. Implement and maintain the County's GIS web application to provide increased accessibility to planning information, and support Kings EDC, Kings County Emergency Services and First Responding Agencies, and other County Departments.
15. Provide GIS Services to the City of Avenal, City of Hanford, and other Cities or Districts that contract with the County for such services.
16. Coordinate effort to produce a new countywide aerial image for the GIS and other computer applications.
17. Provide staff and administrative services for the Building Division (Budget Unit 279000) and LAFCO of Kings County (Budget Unit 280000).
18. Continue staff training and mentorship efforts to build and retain a strong foundation of knowledgeable and experienced staff and decrease potential attrition.
19. Continue to provide staff support to the Agricultural Advisory Committee and conduct studies as necessary.
20. Continue to provide staff support to the Kings County Water Commission and conduct research as necessary.

COMMUNITY DEVELOPMENT AGENCY DISCUSSION, COMBINED 279000 AND 270000:

The requested combined Budget for these two divisions for 2014-15 is $1,717,121 in gross cost and $1,197,870 in net cost, which includes $34,298 Cost Applied from the LAFCO (280000) budget for services provided by the Planning Division. The total is a

decrease of $55,524 from 2013-2014 due largely to a decrease in Cap Charges. The following is a breakdown by division.

Individual division breakdown:

	279000	270000	TOTAL
COST:			
Salary & Benefits:	346,313	846,552	1,192,865
Service & Supplies.:	148,039	233,806	381,845
Fixed Asset	0	0	0
Other:	83,579	58,832	142,411
GROSS COST:	577,931	1,139,190	1,717,121
COST APPL:	(7,803)	(114,145)	(122,476)
NET COST:	570,127	1,024,517	1,594,645
REVENUE			
Licenses & Permits:	205,160	35,000	240,160
Fines and Forfeits	0	0	
Intergovernmental:	1,000	0	1,000
Charges for Serv:	123,495	31,520	155,015
Miscellaneous:	0	600	600
TOTAL REV:	329,655	67,120	396,775
UNREIMBURSED:	(240,473)	(957,397)	(1,197,870)
STAFF YEARS:	4.72	7.97	12.69

Building Division Discussion:
The Requested Budget for the Building Division for 2013-14 is $577,931 with $329,655 in revenue and $7,803 in Cost Applied Funds for services provided to the Planning (270000) Division. This includes an un-reimbursed cost of $240,473. This is approximately a 5.4% increase from last year's un-reimbursed cost. The increase in cost for this division is due to estimated decrease in Licenses and Permits Revenue..

Revenues are projected at $329,655, which is a decrease of about 10.4% in revenue from what was estimated for FY 2013-14.

Planning Division Discussion:
The Requested Budget for the Planning Division for 2014-15 is for a total of $1,139,190 down $81,097 from last year's approved budget. This includes an un-reimbursed cost of $957,397. This is an approximate 7.2% decrease from last year's un-reimbursed cost. CAP charges represented the largest decrease in the overall budget with a decrease of $189,688 from last year representing a 94.05% decrease.
Revenues are projected at $67,120, a 16.10% decrease from estimated 2013-14 Revenue. The Community Development Agency's annual dues payment to KCAG is estimated at $6,020. No Fixed Assets are requested.

CAO RECOMMENDATION:

This budget is recommended as requested.

Recommended expenditures total $1,594,645 a decrease of $106,704 from the FY 13/14 Adopted Budget of $1,701,349. This decrease is a primarily a result of CAP charges which overall decreased by approximately $190,686, for a total decrease in Other Charges of $204,571 offset in part by increases in Salaries and Benefits ($60,012) and Services and Supplies ($38,654) as well as an increase in Intrafund Transfers ($799).

Revenues total $396,755, a decrease of $51,180 from the FY 13/14 Adopted Budget. The decrease in projected revenues is a result of a decline in revenues related to the issuance of Zoning Permits, Construction Permits, and Water Well Permits. This decline in permits can be attributed to the current state of the local economy as well as drought conditions impacting construction in Kings County.

With the above decrease in revenues and decrease in expenditures, the total unreimbursed cost for the Community Development Agency went from $1,253,394 in 13/14 to $1,197,870 recommended for 14/15, representing a 4.4% decrease.

It was requested and recommended to replace software including ArcView, GeoPrise, AutoCad, and Building Permit program maintenance. It was requested and recommended to purchase MS Office 2010 and associated software for 3 Ipads to obtain remote access to the County's server. It was also requested and recommended to update the Aerial Imagery for GIS, as well as technology related equipment maintenance for Plotter.

It is recommended that the request for the reclassification study of 1.0 Building Inspector III position be prioritized in FY 2014/2015. The request for the GIS Specialist reclassification study was a resubmittal of a FY 13/14 budget request. This request was reviewed by Human Resources and completed in May 2014. The reclassification study resulted in a salary adjustment upward of six salary ranges, approved by the Board on May 13, 2014. It is recommended that the request for the salary study of the Planner series be addressed at a later date.

No fixed assets, new vehicles, or capital improvements were requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

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

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
COMMUNITY DEVELOPMENT AGENCY - PLANNING DEPARTMENT - 270000						
A27	DIRECTOR OF COMMUNITY DEV.	1.00	1.00	1.00	1.00	1.00
D67	PLANNER IV	1.00	1.00	1.00	1.00	1.00
D112	DEPUTY DIRECTOR - PLANNING	1.00	1.00	1.00	1.00	1.00
E21	PLANNER III	2.00	2.00	2.00	2.00	2.00
	OR					
E16	PLANNER II	1.00	1.00	1.00	1.00	1.00
	OR					
E04	PLANNER I	-	-	-	-	-
E40	PERMIT TECHICIAN II	1.00	1.00	1.00	1.00	1.00
	OR					
E39	PERMIT TECHICIAN I					
E63	GIS SPECIALIST II	1.00	1.00	1.00	1.00	1.00
	OR					
E64	GIS SPECIALIST I					
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**
COMMUNITY DEVELOPMENT AGENCY - BUILDING INSPECTION - 279000						
D115	DEPUTY DIRECTOR - BUILDING OFFICIAL	1.00	1.00	1.00	1.00	1.00
	OR					
D90	DEPUTY BUILDING OFFICIAL	-	-	-	-	-
E46	PERMIT TECHNICIAN III	1.00	1.00	1.00	1.00	1.00
N08	BUILDING INSPECTOR III	2.00	2.00	2.00	2.00	2.00
	OR					
N17	BUILDING INSPECTOR II	-	-	-	-	-
	OR					
N07	BUILDING INSPECTOR I	-	-	-	-	-
	BUDGET UNIT TOTAL	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
	DEPARTMENT TOTAL:	**13.00**	**13.00**	**13.00**	**13.00**	**13.00**

DEPARTMENT	LAFCO	BUDGET NUMBER	280000
PROGRAM	LAFCO		

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
INTERGOVERNMENTAL REVENUE	39,097	11,052	24,206	24,206	24,206
CHARGES FOR SERVICES	0	2,234	3,000	3,000	3,000
Total Revenues:	39,097	13,286	27,206	27,206	27,206
Expenditures					
SERVICES & SUPPLIES	9,609	12,389	14,712	14,712	14,712
OTHER CHARGES	37,018	38,746	36,704	36,704	36,704
Gross Expenditures:	46,627	51,135	51,416	51,416	51,416
Unreimbursed Costs:	(7,530)	(37,849)	(24,210)	(24,210)	(24,210)

DESCRIPTION:

In 1963, the State Legislature created a *Local Agency Formation Commission* (LAFCO) in each county to review and approve all proposals to incorporate new cities, form special districts, and annex or detach territory to and from local government agencies' jurisdictional territory. In addition, dissolution of inactive districts are recommended by and processed through LAFCO. LAFCO is also responsible for determining the "spheres of influence" and conducting "municipal service reviews" (MSR) for city and special district services. The *Local Agency Formation Commission of Kings County* functions as a "dependent LAFCO" and has the general responsibility for judging the necessity for all local government agencies, the physical area of their authority, evaluate the services they provide, and to propose changes to existing agencies' territory and services.

The five (5) member *LAFCO Commission* is made up of two County Supervisors, two City Council Members, and one public member. Each of the three groups has its own alternate. LAFCO Law also authorizes two additional special district representatives on the Commission; however, a majority of the special districts in Kings County have declined Special District representation on the Commission. The Kings County Community Development Agency Director was appointed the LAFCO Executive Officer by the Commission in 1993, and continues to serve in that capacity.

On January 1, 2001, AB 2838 became law and made several major changes to LAFCO Law including funding responsibilities. Since special districts did not petition

for seats on LAFCO, the County provides for one-half of the LAFCO budget, and the cities provide the other half. Actual city and County budget cost may vary depending upon what other revenues are collected.

Pursuant to Section 56381(a) of the Government Code, the LAFCO Commissioners will hold a public hearing to give preliminary approval of this budget at their scheduled April 30, 2014 special meeting. The Commission's final approval is scheduled for May 21, 2014.

This budget will fund 0.31 of a "Full-time equivalent" staff position which is the total combined staffing percentage from five separate staff positions dedicated to LAFCO activities to conduct the day-to-day operation of LAFCO, maintain procedural compliance with the Cortese Knox Hertzberg Reorganization Act of 2000, and participatory involvement with CALAFCO.

WORKLOAD STATISTICS FOR LAFCO – PROPOSED 2014-15 BUDGET:

LAFCO (280000)	2010-11	2011-12	2012-13	2013-14	2014-15
WORKLOAD (Hrs.)	Actual	Actual	Actual	Estimated	Projected
100 Administration	569	464	476	429	450
200 Admin. (Leave)	60	50	66	76	75
300 Reorganizations	203	42	25	8	90
400 Sphere Influence	0	0	21	1	20
500 Muni. Serv. Rev.	25	1	0	0	0
600 Reference Book	0	0	0	0	0
700 Miscellaneous	4	0	7	1	15
TOTALS HRS.	861	557	595	515	650
STAFF YEARS	.41	.26	.28	.24	.31

REVIEW OF OBJECTIVES:

For the five years prior to 2004, LAFCO processed an average of 2.2 applications per year. Between 2004 and 2006, a surge of new applications resulted from low interest rates and demand for new residential construction. Nine applications were received in 2004, fifteen applications in 2005, nine in 2006. Between 2007 and 2010, the downturn in the economy and lending restrictions for new construction resulted in a decrease in application activity to pre-2005 conditions. The post 2010 era has shown a significant decline in new LAFCO application activity with 1 to 2 applications per year. However, new State legislation requirements for LAFCO have significantly increased over this same time period. As an increasing number of unfunded mandates continue, LAFCO staff must address increasingly complex studies and requirements such as Municipal Service Reviews, Disadvantaged Communities, Regional Plans analysis, and Mutual Water Company reporting. The proposed effort in this budget will be adequate to respond and maintain LAFCO operations, and meet the increasing statutory requirements.

State Law changes continue to necessitate LAFCO staff involvement with CALAFCO and associated workshops and conferences to keep updated and trained on LAFCO related laws. LAFCO operations are fully staffed and relevant training is ongoing.
LAFCO Objectives for Fiscal Year 2014-2015:

1. Continued training for LAFCO staff and counsel on operational procedures and processes.
2. Process all applications for reorganization, etc., within the prescribed time limits.
3. Process all spheres of influence amendments for the cities, communities, and special districts in Kings County and prepare resources for the next required update.
4. Review and assist Cities and Districts with the preparation of detailed MSRs for any Sphere of Influence Amendment application submitted to LAFCO to ensure compliance with Government Code Section 56430.
5. Conduct studies and analysis to comply with new State law requirements.
6. Continue involvement in CALAFCO workshops and training events to keep staff informed and knowledgeable of State Law changes and innovative approaches to more effectively conducting LAFCO practices.

Kings County Department of Finance provides accounting services to LAFCO, and this budget is included in the County's budget as a General Fund program for this purpose. The County's portion of the LAFCO budget is shown under General Fund Contribution. The cities' portion is shown as *Intergovernmental Revenue*.

LAFCO Discussion:

The 2014-15 Budget for LAFCO, which is proposed for adoption on May 21, 2014, includes the day-to-day operations of LAFCO, including administration and application processing activities. The *General LAFCO Activities* represents about half of the overall effort in this budget.

The budget is for a total of $51,411, which is a decrease of $5,261 from last year's approved budget due primarily to a decrease in Administrative Allocation expenses related LAFCO staff as additional training time consideration was added to the FY budget last year. The staff related cost reduction is $7,051 from last year. Revenues are projected at $27,206, down $2,630 from the 2013-2014 Budget. This amount includes the estimated LAFCO Application Fees of $3,000 and City shares for half of the remaining LAFCO budget. The County covers the remaining half of the LAFCO Budget share of $24,206, which is a reduction of $2,630 from last FY and shown as *Unreimbursed Cost* in the budget. The total budget estimate is $51,411.

The budget is funded equally between the cities and the County, except for estimated LAFCO Fee activity projected for LAFCO application processing. The total

cost of the budget, less any revenue, is divided evenly and the Kings County Department of Finance collects the money and accounts for it in separate accounts. Any money remaining from the previous year's budget will be carried over and applied to this budget. Next year's funding support will include any carryover funds, but the amount will not be known until the books are closed for the year.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

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

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
FINES AND FORFEITS	1,445,722	1,455,856	1,439,600	1,439,600	1,439,600
INTERGOVERNMENTAL REVENUE	524,451	466,168	435,000	435,000	435,000
CHARGES FOR SERVICES	126,048	80,909	82,600	82,600	82,600
MISCELLANEOUS REVENUES	38,417	8,080	9,500	9,500	9,500
Total Revenues:	2,134,638	2,011,013	1,966,700	1,966,700	1,966,700
Expenditures					
SERVICES & SUPPLIES	2,699,634	2,783,416	2,902,300	2,902,300	2,902,300
OTHER CHARGES	819,716	819,716	759,716	759,716	759,716
Gross Expenditures:	3,519,350	3,603,132	3,662,016	3,662,016	3,662,016
Unreimbursed Costs:	(1,384,712)	(1,592,119)	(1,695,316)	(1,695,316)	(1,695,316)

DESCRIPTION:

With the approval of Trial Court Funding in 1997, the entire structure of funding County Courts has changed. In 1995-96, court operations were set up in a separate fund. In 1998-99, Court operations were effectively removed from control by the County. The law requires the County to make a contribution to the State of California to support the Court's operation based on a specified level of revenues generated through the Courts in 1994-95. Such cost is recorded as an "Other Charge" in this budget unit.

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

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

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

DISCUSSION:

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

In place of a Public Defender's office, Kings County contracts with independent attorneys to represent indigent defendants. Contracts are issued to twenty attorneys; eleven are assigned to represent felony defendants (three of those attorneys handle prison cases), and five are assigned to represent misdemeanor defendants, three are full-time juvenile contract defense attorneys, and there is one misdemeanor contract conflict attorney. Also included in this budget is the contract for the Coordinating Attorney who oversees the activites of these twenty attorneys' between the Courts and the County.

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

Contract increases of 3.0% for all contracted attorneys are recommended to be included for FY 14/15.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

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

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
USE OF MONEY & PROPERTY	2,510	1,855	4,000	4,000	4,000
INTERGOVERNMENTAL REVENUE	3,977,161	3,938,220	4,174,677	4,174,677	4,174,677
MISCELLANEOUS REVENUES	8,231	11,556	11,000	11,000	11,000
Total Revenues:	3,987,902	3,951,631	4,189,677	4,189,677	4,189,677
Expenditures					
SALARIES & EMP BENEFITS	3,161,179	3,173,084	3,387,286	3,387,286	3,387,286
SERVICES & SUPPLIES	543,494	524,859	589,468	589,468	589,468
OTHER CHARGES	288,598	204,664	212,923	212,923	212,923
CAPITAL ASSETS	23,830	21,580	0	0	0
Gross Expenditures:	4,017,101	3,924,187	4,189,677	4,189,677	4,189,677
Unreimbursed Costs:	(29,199)	27,444	0	0	0
Position Allocations:	59.00	58.00	56.00	56.00	56.00

DESCRIPTION:

The Department of Child Support Services is a State and Federally mandated program designed to provide a variety of services related to the establishment of paternity as well as to the establishment, enforcement, modification, collection and disbursement of support payments to families. Funding for the program is two-fold: (1) fifty percent (50%) of all operating expenses are recovered from the Federal government and (2) thirty-four percent (34%) of all operating expenses are recovered from the State. The State Department of Child Support Services has decided to continue the backfill of the sixteen percent (16%) reduction in federal participation since fiscal year 2010/2011. This combination of subventions has kept the program entirely self-funded for over twenty years.

WORKLOAD:

All State and Federal reporting requirements remain focused on the Federal Performance Measures. These are the measures by which the Federal government measures the State's overall performance, thus the State will be measuring the County's performance by the same criteria. FFY 2000/2001 was the first year that

these measures were correctly captured and reported. Listed below are the Kings County Department of Child Support Services measurements including estimates for the current FFY and projections for the next FFY.

FEDERAL PERFORMANCE MEASURES	FFY 11	FFY 12	FFY 13	FFY 14 Estimated	FFY 15 Projected	STATWIDE AVG FFY 13
Statewide Paternity Establishment Percentage: Total number of children with paternity established compared to total number of children in caseload	106.1%	111.4%	104.9%	109.5%	109.5%	100.5%
Cases with Support Orders: Cases with support orders compared to total number cases	91.3%	92.4%	92.9%	92.9%	92.9%	89.0%
Collections on Current Support: Current support collected compared with total current support owed	65.0%	68.2%	68.7%	70.68%	71.39%	63.3%
Cases with Collections on Arrears: Cases with arrears collections compared with total cases with arrears owing	61.5%	62.5%	63.2%	65.17%	66.47%	65.1%
Cost Effectiveness The ratio of total distributed collections to total administrative costs of the program	$3.46	$3.80	$3.59	$3.23	$3.17	$2.54
Total Open Cases [2]	10,284	10,072	9,863	9,766	9,863	n/a

Interviews (calendar year)	4,438	4,528	4,113	4,318	4,534	n/a
Phone Calls (calendar year)	19,117	18,705	15,763	16,500	17,378	n/a
Annual Collections Distributed [1]	$14,655,527	$14,811,739	$14,502,887	$14,720,430	$14,941,237	n/a
Court Cases (Calendar Year)	3,060	2,939	2,456	2,701	2,971	n/a

1 Category updated to reflect distributed collections for both current & arrearage collections, per CS34. Category previously reported current only.
2 Reflects average open cases by FFY Oct-Sep

REVIEW OF OBJECTIVES:

The primary goals of the Kings County Department of Child Support Services remain: (1) to provide excellent customer service to the families of Kings County; (2) to maximize support funds to families, thereby relieving the tax payer's burden and helping to prevent borderline families from having to resort to public assistance, and; (3) to reduce the County's General Fund contribution to public assistance grants.

DEPARTMENTAL OBJECTIVES:

- Maintain Annual Performance Indicators in the collection of current support and collection on arrears.
- Maintain a zero net cost to the County of Kings.
- Remain in compliance.
- Provide quality customer service.

DISCUSSION:

In the requested 2014/15 budget, several major assumptions are made. The first assumption is that our department's administrative baseline funding will remain flat from the 2013/14 baseline funding.

Our preliminary planning allocation letter issued by the California Department of Child Support Services on February 05, 2014 indicated funding of $4,133,667. This amount does not include the Electronic Data Processing (EDP) portion of the budget. The State EDP budget request will increase from $41,010.00 to $48,177.00 in 2014/15 and is subject to approval. This increase is a result of a new published pricing/billing model implemented by the County Office of Information Technology in 2012/13. As a result of

this new billing method, our information technology charges and EDP budget will vary from year to year.

Our department's EDP portion of the budget is the second major assumption, in which the department is assuming the previous year's EDP budget as a baseline to budget for the 2014/15 budget year. If funding from the State does not come through as anticipated, or if the EDP portion of the department's budget is modified at the State level, we will have to revise our budget request.

Total anticipated revenue from the state is $4,174,677 contingent upon a state approved budget. Additional revenue of $4,000 is anticipated from interest earnings and $11,000 is anticipated from "disregard" revenues the department receives from Human Services.

For FY 14/15 the Department is not requesting any fixed assets, or capital improvements. The Department is requesting software maintenance renewals for Quest, Time Clock Plus, Survey Monkey, and Appriss Justice Xchange – a total of $3,779.00.

Some of the changes of note for FY 14/15 in salaries and employee benefits are as follows:

- The department is requesting to delete 1 vacant Child Support Specialist I position that was added in FY 12/13. The position was originally added to assist with receiving any additional calls as a result of a proposed statewide call center project. However, the statewide call center did not transpire as anticipated. Currently a Plan of Cooperation (POC) was approved to create a "shared services" Call Center arrangement between Ventura County Department of Child Support Services (VCDCSS) and this Department for the purpose of answering Kings County Department of Child Support Services (KCDCSS) telephone calls delivered via the Enterprise Customer Service Solution (ECSS) at VCDCSS.

- The department is requesting to delete an Account Clerk I/II position that was added in the FY 12/13 budget. This position was originally added to assist the Fiscal Specialist with the processing and maintenance of the department's accounts payable files and vendor payments. This left the Fiscal Specialist available to comply with audit findings relating to a lack of contract, MOU or agreement between this Department and many of its vendors providing services to support the IV-D functions of the child support agency. The Fiscal Specialist was also tasked with inventory control of all state owned electronic data processing equipment, which had been previously supported by an in-house Information Technology (I.T.) technician. Although these tasks took a substantial amount of time and effort, they have been completed and methods to efficiently ensure future compliance are in place.

- The department is requesting to delete the Fiscal Specialist III in conjunction with the addition of a Child Support Supervisor position. In October 2013, the Fiscal Specialist III promoted to the vacant Program Manager position. In reviewing the Fiscal Specialist III classifications, it was determined that a Child Support Supervisor would be more feasible to fill the spot. The Fiscal Specialist III position was implemented due to the Department going through a Statewide Child Support System conversion. Prior to and following the conversion, the Fiscal Specialist III was the Department's liaison between the local and State levels of Child Support. In addition to supervising the four Centralized Financial Workers (CFW's), the Fiscal Specialist III was responsible for ensuring that all financial data properly converted into the new Child Support Automated System. Along with the implementation of the Statewide Child Support System, the State implemented a State Disbursement Unit. This State unit is responsible for the processing of all child support payments, which previously were processed at the local level. After reviewing the changes in duties of the Centralized Financial Workers (CFW's) and the promotion of the Fiscal Specialist III to a Program Manager position, the department believes that it is the proper time to eliminate the Fiscal Specialist III position and underfill it with a Child Support Supervisor position.

- The department is requesting to reclassify one Child Support Program Manager to implement one Assistant Child Support Director. Currently the Department has two Child Support Program Managers, a Supervising Attorney, and a Fiscal Analyst. In consideration of succession planning, the Director feels that there is a need for the Assistant Child Support Director position. The Child Support Director is required to spend a considerable amount of time in Sacramento and other locations meeting with the State Department of Child Support Services and the Child Support Director's Association (CSDA) on legislative and program policy issues and direction. Presently, these meeting are focusing on program improvement and program funding. As a result of the Director's absence for these and other meetings, there is definitely a need for an Assistant Child Support Director to take on more responsibility for daily management of the Department. The Assistant Child Support Director would assume the responsibilities for the operation of the department in the absence of the Director, provide consultations, and make recommendations with regard to problems, standards and procedures. In addition, the Assistant Child Support Director would be available to assist Child Support advocates, Board of Supervisors, and other elected officials.

Some of the changes to note for FY 14/15 in services and supplies are as follows:

- DA Charges – This category was decreased from $34,000.00 to $0. This department was planning on partnering with our County District Attorney's Office to contract an extra help DA Investigator to assist with the prosecution of non-custodial parents under California Penal Code 270. Due to other priority projects, this particular project was unable to be completed. At mid-year we anticipate reviewing this project for possible renewal.

- In-Service Training - This category was increased from 4,000 to 6,000 to reflect costs associated with the Rapid Learning series as well as sending additional staff through the county Leadership Academy. We have also increased the utilization of other departmental trainings, such as Behavioral Health.

- Travel & Expense – This category was increased from 17,500 to 25,000 to accurately reflect the costs of sending staff offsite for state sponsored trainings. In order to ensure succession planning, staff are attending more training related to leadership, and the Child Support Enforcement process.

- Outreach Advertising Expense – Although the moratorium is still in effect restricting promotional incentives, this Department actively participates in Child Support Awareness month and will expand the media message to ensure both custodial and non-custodial parents are aware of their rights and responsibilities relating to caring for their children.

CAO RECOMMENDATION:

This budget is recommended as requested. There are a number of position changes that are requested and recommended as follows:
- delete 1 vacant Child Support Specialist I
- delete an Account Clerk I/II
- delete the Fiscal Specialist III and add one Child Support Supervisor
- reclassify one Child Support Program Manager to an Assistant Child Support Director

There are no fixed assets, vehicles, or capital improvements requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

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

PROGRAM **Child Support Services**

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
CHILD SUPPORT SERVICES AGENCY - 326000						
A45	DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00	1.00
C05	ACCOUNT CLERK II	-	-	-	-	-
	OR					
C06	ACCOUNT CLERK I	1.00	1.00	-	-	-
C50	LEGAL SECRETARY	1.00	1.00	1.00	1.00	1.00
	OR					
C58	LEGAL CLERK II	-	-	-	-	-
	OR					
C57	LEGAL CLERK I	-	-	-	-	-
C51	CHILD SUPPORT OFFICE SUPERVISOR	1.00	1.00	1.00	1.00	1.00
C64	PARALEGAL	1.00	1.00	1.00	1.00	1.00
C82	DEPARTMENT SPECIALIST II	4.00	4.00	3.00	3.00	3.00
	OR					
C83	DEPARTMENT SPECIALIST I	-	-	1.00	1.00	1.00
D02	FISCAL ANALYST II	1.00	1.00	-	-	-
	OR					
D17	FISCAL ANALYST I	-	-	1.00	1.00	1.00
D34	SUPERVISING ATTORNEY - CHILD SUPPORT	1.00	1.00	1.00	1.00	1.00
D52	ASSISTANT DIRECTOR OF CHILD SUPPORT SERVICES	-	-	1.00	1.00	1.00
D89	CHILD SUPPORT PROGRAM MANAGER	2.00	2.00	1.00	1.00	1.00
E26	FISCAL SPECIALIST III	1.00	1.00	-	-	-
P10	CHILD SUPPORT SUPERVISOR	4.00	4.00	5.00	5.00	5.00
P26	CHILD SUPPORT SPECIALIST III	5.00	5.00	5.00	5.00	5.00
P27	CHILD SUPPORT SPECIALIST II	21.00	21.00	25.00	25.00	25.00
	OR					
P45	CHILD SUPPORT SPECIALIST I	11.00	11.00	6.00	6.00	6.00
P30	PROCESS SERVER	1.00	1.00	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
T12	ATTORNEY IV - CHILD SUPPORT	1.00	1.00	1.00	1.00	1.00
	OR					
T13	ATTORNEY III - CHILD SUPPORT	-	-	-	-	-
	OR					
T14	ATTORNEY II - CHILD SUPPORT	-	-	-	-	-
	OR					
T15	ATTORNEY I - CHILD SUPPORT	-	-	-	-	-
	BUDGET UNIT TOTAL	**58.00**	**58.00**	**56.00**	**56.00**	**56.00**

DEPARTMENT **COURT REPORTER** **BUDGET NUMBER** **327000**
PROGRAM

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Expenditures					
SALARIES & EMP BENEFITS	22,321	23,279	22,868	22,868	22,868
Gross Expenditures:	22,321	23,279	22,868	22,868	22,868
Unreimbursed Costs:	(22,321)	(23,279)	(22,868)	(22,868)	(22,868)

DESCRIPTION:

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

DISCUSSION:

The Budget for Court Reporters is requested at $22,868. Costs include $22,868 for Social Security & Retirement costs.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT GRAND JURY **BUDGET NUMBER** 328000
PROGRAM

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Expenditures					
SERVICES & SUPPLIES	104,059	115,298	111,837	111,837	111,837
OTHER CHARGES	4,734	2,369	3,330	3,330	3,330
Gross Expenditures:	108,793	117,667	115,167	115,167	115,167
Unreimbursed Costs:	(108,793)	(117,667)	(115,167)	(115,167)	(115,167)

DESCRIPTION:

The Grand Jury serves to investigate local government operations to ensure the maximum level of service is being provided with no misuse of funds. The Grand Jury prepares an annual report to document its investigations and present its recommendations for improvement in government services.

DISCUSSION:

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

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT **MINOR'S ADVOCACY UNIT** **BUDGET NUMBER** **336300**
PROGRAM

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
CHARGES FOR SERVICES	233,578	275,330	250,000	250,000	250,000
Total Revenues:	233,578	275,330	250,000	250,000	250,000
Expenditures					
SALARIES & EMP BENEFITS	316,608	397,173	394,750	394,750	394,750
SERVICES & SUPPLIES	72,005	92,221	99,625	99,625	99,625
OTHER CHARGES	7,232	5,112	7,273	7,273	7,273
Gross Expenditures:	395,845	494,506	501,648	501,648	501,648
Unreimbursed Costs:	(162,267)	(219,176)	(251,648)	(251,648)	(251,648)
Position Allocations:	3.60	3.60	3.60	3.60	3.60

DESCRIPTION:

The Minor's Advocates provide legal services in defense of minors charged with criminal offenses (Juvenile Delinquency - W&I Code Section 602). The unit also provides legal representation for all children on whom dependency cases have been filed (Child Abuse cases W&I Code Section 300).

WORKLOAD STATISTICS:

Caseload	4/10-3/11	4/11-3/12	4/12-3/13	4/13-3/14
Juvenile Delinquency (602's)	2091	2295	1848	1544
Dependency Active (300's)	158	167	229	230

The juvenile delinquency cases have declined but the complexity of the cases tend to be more serious. In addition, attorneys must now provide legal representation for juveniles that were originally committed to Division of Juvenile Justice, but now require a re-disposition due to a CA Supreme Court Case, decisions that applies to those commitments which were not based on Welfare and Institution 707 (b) offenses.

Our office has seen a substantial increase in the number of juvenile dependency petitions filed creating a higher caseload than the department has ever experienced in its history. This increase has been ongoing and has resulted in a higher number of minor clients in foster care. Attorneys spend more time interviewing clients,

DEPARTMENT **MINOR'S ADVOCACY UNIT** **BUDGET NUMBER** **336300**
PROGRAM

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
CHARGES FOR SERVICES	233,578	275,330	250,000	250,000	250,000
Total Revenues:	233,578	275,330	250,000	250,000	250,000
Expenditures					
SALARIES & EMP BENEFITS	316,608	397,173	394,750	394,750	394,750
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Our office has seen a substantial increase in the number of juvenile dependency petitions filed creating a higher caseload than the department has ever experienced in its history. This increase has been ongoing and has resulted in a higher number of minor clients in foster care. Attorneys spend more time interviewing clients, corresponding with social workers, in addition to more court appearances and

contested hearings. Also, as a consequence of the volume of children placed in foster care there is a continued need to increase the use of investigators for in-home client interviews due to out-of-county placements and investigations.

In addition, Assembly Bill 12 permits non-minor dependents to remain under of the jurisdiction of the juvenile court if they meet certain eligibility requirements. These non-minors must be represented by the attorney in our office. The continued representation of minors past the age of 18 years old is increasing our caseload, as more minors reach the age of 18 and choose to remain in dependency under the AB12 program.

The department is responsible for submitting dependency billings from contract and dependency attorneys to the court. This is to assure that all expenses associated with dependency cases are submitted in a timely manner (staff, attorneys, investigator, etc.) for total reimbursement to the county from the state. Also, it should be noted the department is responsible for the review and accuracy of claims submitted to the county by court appointed conflict attorneys in both delinquency and dependency juvenile matters.

REVIEW OF OBJECTIVES:

The Department objectives remain unchanged: to provide only the best of legal representation to minors before the court.

1) Due to criminal charges
2) As victims of child abuse

Challenges are:

1) Increase of serious violent crimes
2) Increase of gang cases which involve additional gang enhancements charges and gang registration requirements
3) Severely emotionally disturbed juveniles and minors with impulse control, conduct disorders and/or substance issues continue to require more attorney time in and out of the courtroom
4) The Division of Juvenile Justice Facilities returning wards to the County for re-disposition including sex offenders requiring more complex issues.
5) Gang cases and serious violent offenses have led to an increase in co-defendant trials. This, in turn, results in more extensive investigative work and trial time for attorneys and investigators.
6) Gang sentencing enhancements are taking more time and preparation, as most cases proceed to contested hearings due to the severity of the offense and sentencing time added.

DEPARTMENT **MINOR'S ADVOCACY UNIT** **BUDGET NUMBER** **336300**
PROGRAM

ADMINISTRATION DUTIES:

1) Member of Juvenile Justice Coordinating Committee
2) Responsible for the supervising of juvenile contract and conflict attorneys

DEPARTMENTAL OBJECTIVES:

1) Maintain quality legal representation
2) Cooperate with Probation, Human Services and District Attorney's offices to resolve issues whenever possible so as:
   a. To better ensure the clients' best resolution to their case and/or problems
   b. To assist in judicial economy whenever possible
   c. To participate and assist any organization whose purpose is to offer services to aid in the protection of children and their family.
   d. To assist in the gathering of information to provide for proper recommendations pertaining to emotionally disturbed juveniles.

DISCUSSION:

There is continued need in the budget for psychological evaluations and an investigator for the Minor's Advocates Department.

1) Contract for the professional services of a psychologist. Due to change in court funding, it is necessary for the Minor's Advocates Department to provide for a psychologist who will complete thorough psychological evaluations for juveniles with serious emotional and mental health disorders. Such evaluations will provide diagnosis and recommendations for treatment, which are necessary for determining appropriate dispositions for juveniles before the court due to criminal offenses, but who are also emotionally disturbed. This department is dedicated to providing the best of legal representation, which includes aiding the court in determining the best course towards rehabilitation for all juveniles; however, the court must be made especially aware of the problems and recommendations for those children suffering from emotional disorders. This appears to be an ongoing problem with minors who have serious mental health problems. At this time there is problem acquiring a clinical psychologist.

2) The department is responsible for the billing of interpreting services for out-of-courtroom interviews. To maintain quality legal representation for Non-English speaking clients, hearing impaired clients and their parents.

3) There is a continuing need for an experienced bilingual investigator due to the complexity and seriousness of delinquency cases, including, but not limited to gang cases.

Court Charges and Billing

1) The department's procedure for billing the courts for legal representation of parties before the court on a dependency case, (Welfare and Institutions Code 300) continues to remain unchanged. Dependency case attorneys include attorneys from this department, 3 juvenile contract attorneys and list of conflict attorneys.

   Although the number of cases seems to be running constant from the previous year, the number of children would appear to be increasing. This is directly reflected in the amount of investigation cost incurred. [State law requires any child over four (4) to be interviewed.] However, those costs are then in turn back billed to the State which explains why our "recovery" has dramatically increased by approximately fifity percent (50%).

   Billing to the courts includes:

   a) Services of the Minor's Advocates Department, including attorneys, support staff, and investigator.
   b) Services of the contract attorneys, also for dependency cases
   c) Services of the conflict attorneys, on dependency cases

2) Conflict Attorneys billing to the County for legal representation on delinquency and dependency cases is also processed through this department.

CAO RECOMMENDATION:

This budget is recommended as requested. The department submitted a late personnel request to reclassify their Legal Secretary position. This request will be reviewed and a recommendation will be made prior to final budget.

The total recommended expenditures are $501,648 which is $15,952 less than the FY 13/14 Adopted Budget of $517,600. This decrease is primarily a result of the department's reduction of Extra Help ($38,669), offset in part by slight increases to Service and Supplies as well as Other Charges. Service and Supplies demonstrated the greatest increase which was primarily due to a $10,000 increase related to Investigative Costs.

The revenues total $250,000 and are $50,000 higher than the Adopted 13/14 Budget due to a projected increase in Minor's Advocate Fees revenue resulting from an increase in the department's Child Protective Services (CPS) caseload.

With the above increase in revenues and decrease in expenditures, the total unreimbursed cost for the Minor's Advocate's budget went from $317,600 in 13/14 to

DEPARTMENT MINOR'S ADVOCACY UNIT **BUDGET NUMBER** 336300
PROGRAM

$251,648 recommended for 14/15, a total decrease of $65,952, or 20.8%. No fixed assets, technology, vehicles, or capital improvements were requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended. The request to reclassify the Legal Secretary position was not recommended or approved at this time.

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
MINOR'S ADVOCACY UNIT - 336300						
C50	LEGAL SECRETARY	1.00	1.00	1.00	1.00	1.00
C58	LEGAL CLERK II	-	-	-	-	-
	OR					
C57	LEGAL CLERK I	0.60	0.60	0.60	0.60	0.60
D75	SUPERVISING ATTORNEY-CHILD ADVOCACY	1.00	1.00	1.00	1.00	1.00
T16	ATTORNEY IV - CHILD ADVOCACY	1.00	1.00	1.00	1.00	1.00
	OR					
T17	ATTORNEY III - CHILD ADVOCACY	-	-	-	-	-
	OR					
T18	ATTORNEY II - CHILD ADVOCACY	-	-	-	-	-
	OR					
T19	ATTORNEY I - CHILD ADVOCACY	-	-	-	-	-
	BUDGET UNIT TOTAL	**3.60**	**3.60**	**3.60**	**3.60**	**3.60**

DEPARTMENT	PUBLIC WORKS	BUDGET NUMBER	635200
PROGRAM	Fish & Game		

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
FINES AND FORFEITS	553	762	1,750	1,750	1,750
USE OF MONEY & PROPERTY	129	81	500	500	500
Total Revenues:	682	843	2,250	2,250	2,250
Expenditures					
SERVICES & SUPPLIES	1,781	1,907	0	0	0
OTHER CHARGES	447	1,000	2,250	2,250	2,250
CAPITAL ASSETS	158	0	0	0	0
Gross Expenditures:	2,386	2,907	2,250	2,250	2,250
Unreimbursed Costs:	(1,704)	(2,064)	0	0	0

DESCRIPTION:

This Budget reflects revenues received for Fish and Game fines and forfeitures. The Board of Supervisors appropriates funding based on recommendations of the Fish and Game Commission. The Public Works Department provides staff support to the Commission through the Parks and Grounds Division. Prior to the 2010/2011 Budget year, this budget was known as budget unit 1902.

DISCUSSION:

The requested 2014/2015 budget includes only $2,250 in expenses and revenues awaiting specific projects to be approved by the Fish & Game Commission and the Kings County Board of Supervisors.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

PUBLIC WAYS

DEPARTMENT	PUBLIC WORKS	BUDGET NUMBER	311000
PROGRAM	Contribution to Roads I.S.F.		

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
TAXES	312,239	419,494	20,000	20,000	20,000
FINES AND FORFEITS	404,231	398,574	420,000	420,000	420,000
USE OF MONEY & PROPERTY	77,819	49,531	20,000	20,000	20,000
INTERGOVERNMENTAL REVENUE	5,171,958	7,592,625	7,887,900	7,887,900	7,887,900
MISCELLANEOUS REVENUES	538,293	79,294	5,000	5,000	5,000
Total Revenues:	6,504,540	8,539,518	8,352,900	8,352,900	8,352,900
Expenditures					
OTHER CHARGES	9,150,428	7,638,949	12,189,234	12,189,234	12,189,234
Gross Expenditures:	9,150,428	7,638,949	12,189,234	12,189,234	12,189,234
Unreimbursed Costs:	(2,645,888)	900,569	(3,836,334)	(3,836,334)	(3,836,334)

DESCRIPTION:

This Budget reflects the Revenues for County road and bridge construction and maintenance. The operational budget is described in Budget Unit 925100 within the Public Works Department.

DISCUSSION:

The Proposed 2014/2015 Budget includes contributions (Other Charges) to the Road budget (925100) from the Road Fund in the amount of $12,189,234. This is an increase of $4,834,234 from the Adopted 2013/2014 Budget of $7,355,000. The projected $3,836,334 of unreimbursed costs will come from the Road Fund ending fund balance from FY 13/14 which is projected to be $9,635,741.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

HEALTH & SANITATION

DEPARTMENT	HEALTH	BUDGET NUMBER	411000- 419800
PROGRAM	All Programs		

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
INTERGOVERNMENTAL REVENUE	11,314,152	8,946,145	8,994,607	8,992,643	8,972,753
CHARGES FOR SERVICES	891,927	966,679	909,850	909,850	909,850
MISCELLANEOUS REVENUES	151,454	27,577	24,380	24,380	24,380
OTHER FINANCING SOURCES	14,782	10,452	0	0	0
Total Revenues:	12,372,315	9,950,853	9,928,837	9,926,873	9,906,983
Expenditures					
SALARIES & EMP BENEFITS	7,062,911	6,905,683	7,628,739	7,626,775	7,606,885
SERVICES & SUPPLIES	2,310,213	1,608,379	1,929,813	1,929,813	1,929,813
OTHER CHARGES	4,356,053	2,675,928	1,839,219	1,839,219	1,839,219
CAPITAL ASSETS	71,826	114,965	0	0	0
Gross Expenditures:	13,801,003	11,304,955	11,397,771	11,395,807	11,375,917
INTRAFUND TRANSFERS	(767,359)	(692,761)	(807,608)	(807,608)	(807,608)
Net Expenditures:	13,033,644	10,612,194	10,590,163	10,588,199	10,568,309
Unreimbursed Costs:	(661,329)	(661,341)	(661,326)	(661,326)	(661,326)
Position Allocations:	121.45	115.00	112.00	111.00	110.80

DESCRIPTION:

The Health Department's budget units and programs are contained in the 410000 budget. The Department operates approximately 40 programs in 18 budget units in its 4 divisions, which include Administration and Fiscal, Public Health Nursing and Community Services, Environmental Health Services, and the Public Health Laboratory.

Administration and Fiscal Division

The Administration and Fiscal Division oversees general administration of the Department including planning, staffing, coordination and reporting, as well as the fiscal oversight for all programs. This division directly oversees the Public Health Emergency Preparedness Program and the Support Services Unit.

Internal office support and information management is consolidated in a Support Services Unit to optimally utilize the Department's Office Assistant staffing.

Public Health Nursing and Community Services Division

The Public Health Nursing and Community Services Unit continues to provide programs directed at promoting and maintaining optimum wellness and controlling the spread of disease. The Intervention and Prevention (I & P) Unit focuses on surveillance, prevention and control of communicable disease; treatment of sexually transmitted disease (STD) and both latent and active tuberculosis; provision of immunizations for adults and children; and case management services for persons with HIV/AIDS. Pre-employment exams are also provided for County departments and other public agencies. The Maternal, Child, Adolescent Health (MCAH) Unit focuses on supporting pregnant women, breastfeeding and well child healthcare; case management services for children with catastrophic medical needs; and targeted case management and referral services. This unit includes the Child Health and Disability Prevention (CHDP) and California Children's Services (CCS) programs as well as field public health nursing services. The MCAH Unit also operates a health care program for children in foster care in cooperation with the Kings County Human Services Agency and a Medical Treatment Unit that provides physical and occupational therapy to children needing those services through the CCS program. Staff from both of these units supports continuing community efforts focused on the chronic diseases of diabetes, asthma, and obesity. Nutrition education, breastfeeding support, and healthy food vouchers are provided to qualifying mothers and children through the WIC program. First 5 focuses on early childhood development in the 0-5 population.

The Nursing and Community Services Unit will undergo another organizational structure change this year. Starting on July 1, the Intervention and Prevention Unit will be supervised by the Nurse Practitioner/Physician Assistant rather than a Supervising Public Health Nurse (SPHN). This Unit is the only unit that provides direct clinical services for patients and as such, is more appropriately supervised by the clinician providing the care. This will allow for the deletion of 1.0 FTE Supervising Public Health Nurse, leaving only the MCAH Unit with an SPHN.

Environmental Health Services Division

The Environmental Health Services (EHS) Division works with the community to prevent solve or mitigate environmental health and safety problems. Its major activities include the retail food safety program, the inspection of housing and local detention facilities, occupational health consultation and education, the regulation of small drinking water systems, public swimming pools, landfills and other solid waste facilities. EHS is a Certified Unified Program Agency (CUPA) and is responsible for administering a unified hazardous materials management regulatory program throughout the county. Its activities include the enforcement of laws and regulations applicable to underground storage tanks, aboveground petroleum tanks, hazardous materials business plans, accidental release prevention and hazardous waste generators, including those that conduct waste treatment onsite. It responds to hazardous material emergencies and does land development review. The Division also implements the tobacco control program and the child passenger safety seat program.

Laboratory Division

The Kings County Public Health Laboratory is primarily concerned with the diagnosis and control of communicable diseases and the detection of environmental agents that have a negative effect on community health, as well as, testing pertaining to consumer protection (e.g. foodborne illnesses). It serves the needs of the Health Department (e.g. Environmental Health Division, TB and STD Clinics, CHDP and Pre-Employment Physicals), the medical community (e.g. Hospitals, Clinics, Doctors' Offices), other governmental agencies (e.g. City of Hanford), businesses (small water systems, pump companies, real-estate agencies), and the public (private wells, consumer complaint issues). The Public Health Laboratory is also responsible for the administration, monitoring and licensing of companies or groups involved with the State of California Non-Diagnostic Health Assessment Program. This program oversees waived-testing performed at health fairs, drug stores, promotional events, etc. [See AB185 (Speier), Business and Professions Code, Chapter 195, Sections 1244, 1244.1, 1244.3 and 1244.4].

The Public Health Laboratory provides key epidemiological functions involving emerging pathogens and surveillance for pandemics and epidemics with regard to performing testing or facilitating the shipping of such specimens to more specialized laboratories. Information generated from this testing is used for the purpose of monitoring infectious disease outbreaks and environmental threats to the public's health. This information can then be used to plan containment strategies and also assess the effectiveness of various health education programs and environmental regulatory programs.

Title 17, Section 1000 of the California Administrative Code distinguishes between Public Health Laboratories and other laboratories by specification of personnel standards and separate licensing procedures. This statute in conjunction with AB 819 (Canella) further requires that each county provide the services of a Public Health Laboratory for the benefit and protection of its citizens and to serve as liaison between clinical laboratories and the State and Federal laboratories. In addition, the Health and Safety Code (HSC) sections 101025 and 101150 also indicate that the local Health Department is expected to provide services to preserve and protect the public's health from the inimical effects of pathogenic microorganisms, contaminants, and pollutants.

Besides serving the private medical community with reference testing the Public Health Laboratory provides consultative and training services as well. In addition, the Kings County Public Health Laboratory is an active member of the Laboratory Response Network (LRN) in OES Region V Southern Catchment area and is responsible for the sentinel LRN labs in Kings County. It is essential to have a well-prepared, well-equipped and experienced laboratory to protect the citizenry of Kings County. The laboratory performs screening (not confirmation) for select agents, such as anthrax and plague, and sends suspected agents to reference LRN laboratories for confirmation. The LRN network provides a means for rapid communication and a well-coordinated response between local laboratories throughout the region, State Department of Health Services (DOHS) and the National Center for Disease Control (CDC).

I. Workload statistics

Administration and Fiscal Division

Public Health Emergency Preparedness

	2012	2013
Drills/trainings Conducted	3	8
Equipment/Supplies Acquired	$64,411	$110,000

Public Health Nursing and Community Services Division

Maternal Child Adolescent Health

CHDP- The primary goal of CHDP is to ensure that low income children receive follow-up care when a problem is identified during a routine health assessment. Approximately 12,000 CHDP health assessments are done annually; with 3,000 to 3,500 problems identified.

HCPCFC - The goal of the Foster Care program is to ensure that foster care children receive the follow-up care needed.

CCS - The primary goal of CCS is to obtain the needed medical care for children with very special health care needs.

MCAH	2010	2011	2013
CHDP - Children who Received care	65%*	89%	92%
HCPCFC - Follow-up care received	84%	86%	90%
CCS - Eligibility determined within 5 Days	100%	100%	99%

*Staff redirected to H1N1 Flu activities

Field Nursing

	2012	2013
Field Nursing Visits per Month	100	71

Intervention & Prevention Unit

Immunizations

Average immunizations per year including Influenza – 9,693 (3 year average)

Vaccines for Children Program

	2008	2012	2013	Federal Goal for 2013
2 year olds with up to date immunizations	65%	85%	Data not available	90%
Completion rate Perinatal Hepatitis B Prevention Program		100%*	100%*	None

*Successful completion prevents need for later, more costly, interventions for the child.

TB Control Program

	2011	2012	2013
Active TB cases	5	4	6
Treatment Completion Rate Active TB	100%	100%	100%
Direct Observation TB Therapy Patients	not available	12	4

Latent TB Infection Treatment 2013

Started treatment	Completed	Ongoing	Withdrew
34	9	18	7

HIV CARE Program

Current Clients	Seen Locally	Highly Active Antiretroviral Therapy	Undetectable viral load
72	100%	94%	97%

State Office of AIDS Metrics

	Kings County	State Goal
Registered in AIDS Regional Information and Evaluation System(ARIES)	100%	75%
Have a calculated federal poverty level in ARIES	100%	86.9%

Early Intervention Screening for HIV

	2011	2012	2013
Number of Offsite HIV testing/counseling	20	41	25
Number of Presentations to High Risk Populations	30	30	30

Pre-Employment

The Pre-employment Program provides the medical examination to positions in both classified and unclassified service.

Pre-Employment Evaluations	209

Environmental Health Services Division

The Environmental Health Services Division inspects 611 fixed facilities (restaurants, bars, markets, bakeries, and school cafeterias), 55 food vending vehicles, 76 produce stands, 110 temporary food facilities, and 10 vending machine sites. Environmental health Officers performed 1127 food facility inspections in 2012-2013. Routine inspections are scheduled anywhere from one to four times a year based on a risk assessment of each operation.

2012-2013 fiscal year routine food inspection results:

Type of Facility	Passed	Needs Improvement	Failed
Restaurants	70.0% (413)	26.2% (161)	3.7% (22)
Markets	68.5% (135)	27.9% (55)	3.6% (7)
Schools	95.1% (116)	4.9% (6)	0% (0)

There are a total of 1,094 active Certified Unified Program Agency (CUPA) regulated facilities with 1,336 regulated programs in Kings County, including 240 Aboveground Tank facilities, 23 Cal ARP facilities, 1 Household Hazardous Waste facility, 369 General Hazardous Waste facilities, 83 Underground Storage Tank facilities, 16 Medical Waste facilities, 10 Registered Tattoo Artists, and 616 businesses requiring Hazardous Materials Business Plans. EHS is charged with the task to inspect and provide regulatory over site for each of these programs.

CUPA inspections performed:

Type of Inspection	Inspections 2012	Inspections 2013
Hazardous Materials Business Plans	173	169
Underground and Aboveground Storage Tanks	105	108
Hazardous Waste	33	33
Cal ARP	6	7
Solid Waste (Landfills)	96	96
Liquid Waste	18	18
Medical Waste (incl. Tattoo Parlors)	13	15

Laboratory Division

Major tests performed

TEST	2010	2011	2012	2013
GC/CT DNA Amp Probe	3000	2782	2764	64
RPR/VDRL (Quals & Quants)	801	1406	960	59
Wet Mounts	1576	1515	1613	640
Blood Lead	490	149	224	244
Urinalysis	468	329	108	110
TB Testing	302	209	243	305
Fungal Cultures	26	27	47	149
Bacteriological Cultures	175	71	103	106
Gram Stain (GC Smears)	210	28	27	20
Water Bacteriology Test	1600	1478	1501	1653

REVIEW OF OBJECTIVES FOR FY 2013-2014

1. Implement the Department restructuring that is proposed in FY 2013-14. **UPDATE: The restructuring was implemented as proposed.**

2. Continue the on-going assessment of department organization and staffing to assure community effectiveness and operational efficiencies. **UPDATE: That assessment has continued and is reflected in the FY 2014-15 budget request. One organizational change that occurred prior to submittal of this budget was the Board of Supervisors' approval on March 18, 2014 of a recommendation to delete a Supervising Public Health Nurse position and upgrade a Family Nurse Practitioner/Physician's Assistant-Certified position to management and give that position supervisory responsibilities. This change is expected to result in a net savings of about $105,000 annually.**

3. Provide input to the Board, the CAO, state agencies and local legislators on the state budget, federal health care reform and other issues that could affect Health Department programs as well as other health care services available to Kings County residents. **UPDATE: The Affordable Care Act has continued to change the delivery of health care in the U.S. Counties have an obligation under Welfare and Institutions Code section 17000 to provide for medical care to indigent individuals that are not covered by any other program. Kings County meets that obligation through its participation in the County Medical Services Program (CMSP). Historically, just over $3 million of Health Realignment funds that Kings County receives from the State has been directed to CMSP for that purpose. With the expansion of Medi-Cal on January 1, 2014, most CMSP beneficiaries became eligible for that program. Consequently, the State has redirected substantial Health Realignment funds from counties statewide because of the expected savings. This has impacted counties differently according to whether they operate their own hospitals, contract with health care providers or participate in CMSP. Under realignment trailer bills (AB 85 and SB 98), CMSP counties had only one option, referred to as a 60/40 split in which the State receives 60% of Health Realignment. That legislation provided that CMSP counties pay the same amount of their Health Realignment funds to the State that they had been paying to participate in CMSP. In other words, each CMSP county will be held harmless for its local Health Realignment expenditures beyond the amount that it would otherwise have paid to CMSP.**

4. Implement the goals identified in the Departmental Strategic Plan for achievement in FY 2013-14, including:

a. Updating/creating a written manual of all policies, procedures, and protocols and cross-train staff to ensure that each position has a designated back-up.

b. Develop a county-wide Emergency Response Committee that will define agency roles and responsibilities in responding to disasters.
c. Develop a cross-training program in the workforce to protect the public in the event of an emergency. **UPDATE: All policies have been reviewed and either updated, replaced or deleted. Considerable progress has been made on doing the same with respect to procedures and protocols but that work is still in progress. The development of a county-wide Emergency Response Committee and a cross-training program for the workforce are also in progress.**

5. Prepare the Department to apply for accreditation by the Public Health Accreditation Board to be achieved no later than December 31, 2016. **UPDATE: Progress has been made towards meeting the first two of the prerequisites to accreditation. A strategic plan has been prepared and was updated in November 2013. A comprehensive community health needs assessment is in preparation. The Department is collaborating with its community partners on that project, including the Kings Partnership for Prevention.**

6. Assess all programs, policies and procedures using the Criteria for Performance Excellence adopted by the Baldrige Performance Excellence Program. **UPDATE: Round 1 of the Baldrige Program was completed in 2013. Round 2 begins in April 2014 and involves employee teams working in the categories of Leadership, Customer Focus, Measurement, Analysis and Knowledge Management, Workforce Focus and Operations. Staff is also receiving training in the FOCUSED Plan-Do-Check-Act (PDCA) methodology for continuous improvement.**

DEPARTMENTAL OBJECTIVES FOR FY 2014-2015

1. Continue the on-going assessment of department organization and staffing to assure community effectiveness and operational efficiencies.

2. Provide input to the Board, the CAO, state agencies and local legislators on the state budget, federal health care reform and other issues that could affect Health Department programs as well as other health care services available to Kings County residents.

3. Implement the goals identified in the Departmental Strategic Plan for achievement in FY 2013-14, including:

    a. Updating/creating a written manual of all policies, procedures, and protocols and cross-train staff to ensure that each position has a designated back-up.

b. Develop a county-wide Emergency Response Committee that will define agency roles and responsibilities in responding to disasters.
b Develop a cross-training program in the workforce to protect the public in the event of an emergency.

4. Prepare the Department to apply for accreditation by the Public Health Accreditation Board to be achieved no later than December 31, 2016.

5. Assess all programs, policies and procedures using the Criteria for Performance Excellence adopted by the Baldrige Performance Excellence Program.

CAO RECOMMENDATION:

This budget is recommended as requested with two exceptions, the Business Applications Specialist is a newly created classification and no job specification exists. The Human Resources department will be asked to continue to work with the Health Department to determine a job spec and corresponding salary range and that will be brought back at Final Budget for further discussion. The only other difference between the requested and recommended budget was a flexible promotion for a Lab Assistant II to a III that was not included because the job spec is still being developed. That change will be called out at Final Budget as well.

There are no fixed assets, vehicles or capital improvements requested in this budget.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

419000 – Decrease in revenue in the amount of $19,890, State Aid – M.V. in Lieu of Realignment (81502010).

419000 – Decrease in Salaries & Benefits in the amount of $19,890 as outlined in the table below.

Account Number	Acct Description	Proposed	Final	Difference
82110010	Regular Employees	396,838	381,554	(15,284)
82120000	Retirement	46,230	45,374	(856)
82130010	Mgmt Benefits/Life Ins	524	957	433
82140000	Unemployment Insurance	580	560	(20)
82151000	Social Security/Medicare	33,353	29,190	(4,163)

DEPARTMENT	**HEALTH**	**BUDGET NUMBER**	**411000- 419800**
PROGRAM	**All Programs**		

These changes are a result of the department's request to delete 0.20 FTE of a Child Health Counselor. Additional adjustments were made to correct an Administrative error in the recommended budget for salaries and benefits.

DEPARTMENT HEALTH **BUDGET NUMBER** 411000- 419800

PROGRAM All Programs

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
HEALTH DEPARTMENT - 411000						
C81	DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00	1.00
	OR					
C82	DEPARTMENT SPECIALIST II	-	-	-	-	-
	OR					
C83	DEPARTMENT SPECIALIST I	-	-	-	-	-
	BUDGET UNIT TOTAL	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
HEALTH ADMINISTRATION - 411100						
A29	DIRECTOR OF PUBLIC HEALTH SVCS	1.00	1.00	1.00	1.00	1.00
C04	ACCOUNT CLERK III	2.00	2.00	2.00	2.00	2.00
C08	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
C97	MEDICAL BILLING CLERK II	2.00	2.00	2.00	2.00	2.00
	OR					
C98	MEDICAL BILLING CLERK I	-	-	-	-	-
D02	FISCAL ANALYST II	1.00	1.00	1.00	1.00	1.00
	OR					
D17	FISCAL ANALYST I	-	-	-	-	-
D15	MANAGEMENT ANALYST III	1.00	1.00	1.00	1.00	1.00
	OR					
D01	MANAGEMENT ANALYST II	-	-	-	-	-
	OR					
D00	MANAGEMENT ANALYST I	-	-	-	-	-
D101	DEP. HEALTH DIR. NURSING & COMM SERV.	1.00	1.00	1.00	1.00	1.00
D124	FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
E26	FISCAL SPECIALIST III	1.00	1.00	1.00	1.00	1.00
E27	FISCAL SPECIALIST II	1.00	1.00	-	-	-
	OR					
E31	FISCAL SPECIALIST I	-	-	1.00	1.00	1.00
	HEALTH BUSINESS APPLICATIONS SPECIALIST*	-	-	1.00	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**14.00**	**14.00**	**15.00**	**14.00**	**14.00**

*Study with HR pending. No allocation approved. Funding not included for this position.

CD CLINIC - 411300						
C08	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
D13	SUPV. PUBLIC HEALTH NURSE	1.00	1.00	-	-	-
D130	FAMILY PNP/PHY ASST-CERTIFIED*		1.00	1.00	1.00	1.00
H01	PUBLIC HEALTH NURSE II	-	-			
	OR					
H02	PUBLIC HEALTH NURSE I	1.00	1.00	1.00	1.00	1.00
	OR					
H05	COUNTY HEALTH NURSE II	-	-	-	-	-
	OR					
H06	COUNTY HEALTH NURSE I	-	-	-	-	-
H29	NURSE PRAC II/PHY. ASST. II	-	-	-	-	-
	OR					
H14	NURSE PRAC I/PHY.ASST. I	1.00	-	-	-	-
H59	FAMILY PRACTICE NURSE PRAC II/PHY.ASST. II*	-	-	-	-	-
	OR					
H58	FAMILY PRACTICE NURSE PRAC I/PHY.ASST. I*	-	-	-	-	-
H31	MEDICAL ASSISTANT II	2.00	2.00	2.00	2.00	2.00
	OR					
H36	MEDICAL ASSISTANT I	-	-	-	-	-
H48	LICENSED VOCATIONAL NURSE II	-	1.00	2.00	2.00	2.00
	OR					
H49	LICENSED VOCATIONAL NURSE I	1.00	1.00	-	-	-
	BUDGET UNIT TOTAL	**7.00**	**8.00**	**7.00**	**7.00**	**7.00**

*H58 and H59 changed to D130. BOS approved on 03/18/2014.

DEPARTMENT HEALTH **BUDGET NUMBER** 411000- 419800

PROGRAM All Programs

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
ENVIRONMENTAL HEALTH SERVICES - 411500						
C60	ENV. HEALTH OFFICE SUPV.	1.00	1.00	1.00	1.00	1.00
D102	DEP. HEALTH DIR. ENVIRON. HEALTH SERVICES	1.00	1.00	1.00	1.00	1.00
N10	ENV. HEALTH OFFICER IV	5.00	5.00	5.00	5.00	5.00
	OR					
N19	ENV. HEALTH OFFICER III	2.00	2.00	2.00	2.00	2.00
	OR					
N11	ENV. HEALTH OFFICER II	-	-			
	OR					
N12	ENV. HEALTH OFFICER I	1.00	1.00	1.00	1.00	1.00
N30	SUPV. ENV. HEALTH OFFICER	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**11.00**	**11.00**	**11.00**	**11.00**	**11.00**
PUBLIC HEALTH NURSING - 411600						
H01	PUBLIC HEALTH NURSE II	1.00	1.00	4.00	4.00	4.00
	OR					
H02	PUBLIC HEALTH NURSE I	2.00	2.00	-	-	-
	OR					
H05	COUNTY HEALTH NURSE II	1.00	1.00	-	-	-
	OR					
H06	COUNTY HEALTH NURSE I	-	-	-	-	-
H24	SENIOR PUBLIC HEALTH NURSE	1.00	1.00	-	-	-
	BUDGET UNIT TOTAL	**5.00**	**5.00**	**4.00**	**4.00**	**4.00**
LAB - 411800						
D58	PUBLIC HEALTH LAB DIRECTOR	1.00	1.00	1.00	1.00	1.00
H22	MICROBIOLOGIST	1.00	1.00	1.00	1.00	1.00
	OR					
H25	CLINICAL LAB TECHNOLOGIST	-	-	-	-	-
	LABORATORY ASSISTANT IV*	-	-	-	-	-
	OR					
	LABORATORY ASSISTANT III*	-	-	1.00	-	-
	OR					
I10	LABORATORY ASSISTANT II	1.00	1.00		1.00	1.00
	OR					
I03	LABORATORY ASSISTANT I	-	-	-	-	-
	BUDGET UNIT TOTAL	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

*Study with HR pending. No allocation approved.

TOBACCO GRANT - 412000						
H15	HEALTH EDUCATOR	1.00	1.00	1.00	1.00	1.00
H16	SENIOR HEALTH EDUCATOR	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
HEALTH INFO MGMT - 412500						
C09	OFFICE ASSISTANT II	7.00	8.00	9.00	9.00	9.00
	OR					
C10	OFFICE ASSISTANT I	4.00	4.00	1.00	1.00	1.00
I04	COMMUNITY HEALTH AIDE III	5.00	5.00	5.00	5.00	5.00
	OR					
I02	COMMUNITY HEALTH AIDE II	1.00	1.00	-	-	-
	OR					
I01	COMMUNITY HEALTH AIDE I	-	-	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**17.00**	**18.00**	**16.00**	**16.00**	**16.00**

DEPARTMENT HEALTH **BUDGET NUMBER** 411000- 419800

PROGRAM All Programs

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
WIC NUTRITION PROGRAM - 414000						
C08	OFFICE ASSISTANT III	-	-	1.00	1.00	1.00
C09	OFFICE ASSISTANT II	3.00	3.00	2.00	2.00	2.00
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
D37	NUTRITION SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
H12	SENIOR DIETITIAN	2.00	2.00	2.00	2.00	2.00
H27	REGISTERED DIETITIAN	2.00	2.00	2.00	2.00	2.00
	OR					
H28	DIETITIAN	-	-	-	-	-
	OR					
H42	NUTRITION EDUCATOR	1.00	1.00	1.00	1.00	1.00
H52	WIC BREASTFEEDING COORDINATOR	1.00	1.00	1.00	1.00	1.00
I120	WIC NUTRITION ASSISTANT III	9.00	9.00	7.00	7.00	7.00
	OR					
I121	WIC NUTRITION ASSISTANT II	6.00	6.00	4.00	4.00	4.00
	OR					
I122	WIC NUTRITION ASSISTANT I	1.00	1.00	5.00	5.00	5.00
	BUDGET UNIT TOTAL	**26.00**	**26.00**	**26.00**	**26.00**	**26.00**
TB PROGRAM - 415000						
H49	LICENSED VOCATIONAL NURSE II	1.00	1.00	1.00	1.00	1.00
	OR					
H48	LICENSED VOCATIONAL NURSE I	-	-	-	-	-
	BUDGET UNIT TOTAL	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
FAMILY PLANNING - 416100						
C09	OFFICE ASSISTANT II	1.00	-	-	-	-
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
D13	SUPERVISING PUBLIC HEALTH NURSE	1.00	-	-	-	-
H01	PUBLIC HEALTH NURSE II	1.00	-	-	-	-
	OR					
H02	PUBLIC HEALTH NURSE I	-	-	-	-	-
	OR					
H05	COUNTY HEALTH NURSE II	-	-	-	-	-
	OR					
H06	COUNTY HEALTH NURSE I	-	-	-	-	-
H29	NURSE PRAC II/PHY. ASST. II	2.60	-	-	-	-
	OR					
H14	NURSE PRAC I/PHY.ASST. I	-	-	-	-	-
H31	MEDICAL ASSISTANT II	3.00	-	-	-	-
	OR					
H36	MEDICAL ASSISTANT I	-	-	-	-	-
H49	LICENSED VOCATIONAL NURSE II	1.00	-	-	-	-
	OR					
H48	LICENSED VOCATIONAL NURSE I	1.00	-	-	-	-
	BUDGET UNIT TOTAL	**10.60**	**-**	**-**	**-**	**-**
PUBLIC HEALTH EMERGENCY PREPAREDNESS - 417400						
P90	PUBLIC HEALTH EMERG. PLANNER	2.00	2.00	2.00	2.00	2.00
		2.00	**2.00**	**2.00**	**2.00**	**2.00**

DEPARTMENT HEALTH **BUDGET NUMBER** 411000- 419800
PROGRAM All Programs

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
AIDS PROGRAM - 418500						
H15	HEALTH EDUCATOR	1.00	1.00	1.00	1.00	1.00
H49	LICENSED VOCATIONAL NURSE II	1.00	1.00	1.00	1.00	1.00
	OR					
H48	LICENSED VOCATIONAL NURSE I	-	-	-	-	-
P12	SOCIAL SERVICES WORKER III	1.00	1.00	1.00	1.00	1.00
	OR					
P13	SOCIAL SERVICES WORKER II	-	-	-	-	-
	OR					
P14	SOCIAL SERVICES WORKER I	-	-	-	-	-
	BUDGET UNIT TOTAL	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
CHILD HEALTH & DISABILITY - 419000						
C06	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
D13	SUPV. PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00	1.00
H01	PUBLIC HEALTH NURSE II	2.20	2.20	2.80	2.80	2.80
	OR					
H02	PUBLIC HEALTH NURSE I	1.00	1.00	-	-	-
	OR					
H05	COUNTY HEALTH NURSE II	-	-	-	-	-
	OR					
H06	COUNTY HEALTH NURSE I	-	-	-	-	-
I07	CHILD HEALTH COUNSELOR	1.00	1.00	1.00	1.00	0.80
	BUDGET UNIT TOTAL	**6.20**	**6.20**	**5.80**	**5.80**	**5.60**
CALIFORNIA CHILDRENS SERVICES - 419500						
C09	OFFICE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
	OR					
C10	OFFICE ASSISTANT I****	-	2.00	2.00	2.00	2.00
C48	CHILDREN MED SERVICES WORKER	2.00	2.00	2.00	2.00	2.00
H01	PUBLIC HEALTH NURSE II****	1.00	3.00	2.00	2.00	2.00
	OR					
H02	PUBLIC HEALTH NURSE I	-	-	-	-	-
	OR					
H05	COUNTY HEALTH NURSE II	-	-	-	-	-
	OR					
H06	COUNTY HEALTH NURSE I	0.80	0.80	1.80	1.80	1.80
H24	SENIOR PUBLIC HEALTH NURSE	-	-	1.00	1.00	1.00
H38	OCCUPATIONAL THERAPIST	1.00	1.00	1.00	1.00	1.00
H40	PHYSICAL THERAPIST	0.80	0.80	0.80	0.80	0.80
	BUDGET UNIT TOTAL	**6.60**	**10.60**	**11.60**	**11.60**	**11.60**

**** New position allocations authorized by the BOS on 12/17/2013 for BU 419500. (2) Office Assistant I/II and (2) Public Health Nurse/County Health Nurse I/II.

HEALTH GRANTS - 419600						
H01	PUBLIC HEALTH NURSE II	0.60	0.60	-	-	-
	OR					
H02	PUBLIC HEALTH NURSE I	-	-	-	-	-
	OR					
H05	COUNTY HEALTH NURSE II	1.00	1.00	1.00	1.00	1.00
	OR					
H06	COUNTY HEALTH NURSE I	-	-	-	-	-
H49	LICENSED VOCATIONAL NURSE II	1.00	1.00	1.00	1.00	1.00
	OR					
H48	LICENSED VOCATIONAL NURSE I	-	-	-	-	-
	BUDGET UNIT TOTAL	**2.60**	**2.60**	**2.00**	**2.00**	**2.00**

DEPARTMENT HEALTH **BUDGET NUMBER** 411000- 419800
PROGRAM All Programs

POSITION	TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015
AIDS PROGRAM - 418500					
H15	HEALTH EDUCATOR	1.00	1.00	1.00	1.00
H49	LICENSED VOCATIONAL NURSE II	1.00	1.00	1.00	1.00
	OR				
H48	LICENSED VOCATIONAL NURSE I	-	-	-	-
P12	SOCIAL SERVICES WORKER III	1.00	1.00	1.00	1.00
	OR				
P13	SOCIAL SERVICES WORKER II	-	-	-	-
	OR				
P14	SOCIAL SERVICES WORKER I	-	-	-	-
	BUDGET UNIT TOTAL	**3.00**	**3.00**	**3.00**	**3.00**
CHILD HEALTH & DISABILITY - 419000					
C06	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
D13	SUPV. PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00
H01	PUBLIC HEALTH NURSE II	2.20	2.20	2.80	2.80
	OR				
H02	PUBLIC HEALTH NURSE I	1.00	1.00	-	-
	OR				
H05	COUNTY HEALTH NURSE II	-	-	-	-
	OR				
H06	COUNTY HEALTH NURSE I	-	-	-	-
I07	CHILD HEALTH COUNSELOR	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**6.20**	**6.20**	**5.80**	**5.80**
CALIFORNIA CHILDRENS SERVICES - 419500					
C09	OFFICE ASSISTANT II	1.00	1.00	1.00	1.00
	OR				
C10	OFFICE ASSISTANT I****	-	2.00	2.00	2.00
C48	CHILDREN MED SERVICES WORKER	2.00	2.00	2.00	2.00
H01	PUBLIC HEALTH NURSE II****	1.00	3.00	2.00	2.00
	OR				
H02	PUBLIC HEALTH NURSE I	-	-	-	-
	OR				
H05	COUNTY HEALTH NURSE II	-	-	-	-
	OR				
H06	COUNTY HEALTH NURSE I	0.80	0.80	1.80	1.80
H24	SENIOR PUBLIC HEALTH NURSE	-	-	1.00	1.00
H38	OCCUPATIONAL THERAPIST	1.00	1.00	1.00	1.00
H40	PHYSICAL THERAPIST	0.80	0.80	0.80	0.80
	BUDGET UNIT TOTAL	**6.60**	**10.60**	**11.60**	**11.60**

**** New position allocations authorized by the BOS on 12/17/2013 for BU 419500. (2) Office Assistant I/II and (2) Public Health Nurse/County Health Nurse I/II.

HEALTH GRANTS - 419600					
H01	PUBLIC HEALTH NURSE II	0.60	0.60	-	-
	OR				
H02	PUBLIC HEALTH NURSE I	-	-	-	-
	OR				
H05	COUNTY HEALTH NURSE II	1.00	1.00	1.00	1.00
	OR				
H06	COUNTY HEALTH NURSE I	-	-	-	-
H49	LICENSED VOCATIONAL NURSE II	1.00	1.00	1.00	1.00
	OR				
H48	LICENSED VOCATIONAL NURSE I	-	-	-	-
	BUDGET UNIT TOTAL	**2.60**	**2.60**	**2.00**	**2.00**

DEPARTMENT HEALTH **BUDGET NUMBER** 411000- 419800

PROGRAM All Programs

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
MARGOLIN-CPSP - 419700						
C09	OFFICE ASSISTANT II	-	-	-	-	-
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
H01	PUBLIC HEALTH NURSE II	0.60	0.60	0.60	0.60	0.60
	OR					
H02	PUBLIC HEALTH NURSE I	1.00	1.00	1.00	1.00	1.00
	OR					
H05	COUNTY HEALTH NURSE II	-	-	-	-	-
	OR					
H06	COUNTY HEALTH NURSE I	-	-	-	-	-
	BUDGET UNIT TOTAL	**1.60**	**1.60**	**1.60**	**1.60**	**1.60**
	DEPARTMENT TOTAL:	**119.60**	**115.00**	**112.00**	**111.00**	**110.80**

DEPARTMENT	BEHAVIORAL HEALTH	BUDGET NUMBER	420000 - 422500
PROGRAM	Kings County		

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
USE OF MONEY & PROPERTY	309,564	309,564	290,311	290,311	290,311
INTERGOVERNMENTAL REVENUE	14,927,960	15,499,912	15,788,290	15,788,290	15,788,290
CHARGES FOR SERVICES	61,431	91,355	86,000	86,000	86,000
MISCELLANEOUS REVENUES	12,958	476,696	379,668	379,668	379,668
OTHER FINANCING SOURCES	13,779	0	0	0	0
Total Revenues:	15,325,692	16,377,527	16,544,269	16,544,269	16,544,269
Expenditures					
SALARIES & EMP BENEFITS	1,671,584	1,954,073	2,286,870	2,286,870	2,286,870
SERVICES & SUPPLIES	10,465,054	10,147,691	10,809,516	10,809,516	10,809,516
OTHER CHARGES	3,790,089	4,443,897	4,325,153	4,325,153	4,325,153
CAPITAL ASSETS	12,105	128,782	35,000	35,000	35,000
OTHER FINANCING USES	0	549,000	0	0	0
Gross Expenditures:	15,938,832	17,223,443	17,456,539	17,456,539	17,456,539
INTRAFUND TRANSFERS	(578,588)	(811,360)	(877,719)	(877,719)	(877,719)
Net Expenditures:	15,360,244	16,412,083	16,578,820	16,578,820	16,578,820
Unreimbursed Costs:	(34,552)	(34,556)	(34,551)	(34,551)	(34,551)
Position Allocations:	27.00	31.00	32.00	32.00	32.00

FIXED ASSET DETAIL

422200 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Leasehold Improvements	New	1	15,000	15,000	1	15,000
Furniture	New	1	20,000	20,000	1	20,000
				35,000		35,000

DESCRIPTION:

BUDGET # 422500 Titled Behavioral Health Administration, this budget unit was put in place FY 2007/2008. Included in this budget unit are the fulltime positions of Behavioral Health Director, Deputy Director, Executive Secretary, a Fiscal Analyst III, two Account Technicians, an Account Clerk, and Office Assistant I/II. This budget unit is the "umbrella" for all the departmental budget units listed below.

BUDGET # 420000 Titled Mental Health-Kings View, this budget unit provides mental health services to the community through a contract with Kings View Counseling Services and provides outpatient services for adults, children and families. Services included in this contract are Medi-Cal eligible and indigent, as well as Crisis Services for all income/insurance levels; entitlement services under the Welfare and Institutions Code. Case management services for consumers at all levels of care are also provided. Additional specialized services support the treatment, therapy and case management of: Crisis intervention and access to services; Medication management by psychiatrists; Dialectical Behavior Therapy (an optimistic and effective psychosocial approach in treating and teaching skill-building to change the behavior, emotions and thinking patterns of Borderline Personality Disordered individuals and others who present extreme emotional dysregulation); sexual abuse treatment; dual diagnosis treatment (substance abusing mentally ill); transitional life skills and intensive case management for individuals who have recently been moved from hospitalization into a lower level Board and Care and/or are under the auspices of an LPS Conservatorship, or those who are placed in the State Hospitals; Stable care services (for those who are experiencing a chronic mental illness, serving to help consumers remain in community and avoid hospitalization); Oak Wellness Socialization Center; on-site school therapists; Seriously Emotionally Disturbed (SED) child who is at high-risk, with the goal being to keep them in their homes, schools and community); Quality Assurance; and managed care services for Medi-Cal consumers. Inpatient psychiatric services are delivered through contractual arrangements with a variety of providers statewide. Priority is given to chronically and persistently mentally ill adults as well as to severely mentally ill children and their families.

BUDGET # 420100 Titled Mental Health-County Programs, this budget provides funds to administer those mental health services through contracts and memorandums of understanding (MOUs) separate from the Kings View contract that provide specialized services to targeted populations. Mental Health Services for 24-hour care in the Jail and Juvenile Hall is included in this budget unit. Established through California Forensic Medical Group (CFMG), this contract provides for a Psychiatric Nurse to address medication and crisis management and individual assessments for individuals in need of Mental Health Services. A memorandum of understanding (MOU) between CFMG and Kings View Corporation provides 5150 assessments and aftercare services to assist an individual released from incarceration back into the community.

An additional MOU is included in this budget unit which establishes the service of Lanterman-Petris Short (LPS) investigations and Conservatorships with the Public Guardian Department.

BUDGET # 422100 Titled Alcohol and Other Drugs Program, this budget unit exists for the administration of AOD Prevention and Treatment Programs funded by State, Federal and local sources; providing oversight of all contract service providers for compliance with Federal, State and County guidelines. State Alcohol and Other Drug

Programs (ADP) was folded into the Department of Health Care Services (DHCS) beginning FY 12/13 as part of the State Realignment process.

A variety of contractual services are designed to meet countywide needs and State mandates for the prevention, intervention and/or treatment of alcohol and other drug misuse, abuse and addiction: Residential treatment provided for women which includes a Perinatal program for women with children and pregnant clients who are undergoing treatment; Transitional housing for women and their children (transitions from residential treatment setting to living in the community while continuing their AOD treatment and sobriety); Outpatient Treatment programs for adults over the age of 25 years through Kings View Counseling Services for substance abuse disorders; Outreach treatment programs in Corcoran and Avenal; and outpatient AOD treatment programs for young adults between the ages of 18 and 25 years through Champions Alternatives recovery programs and Hannah's House; Adult Felony Drug Court services (Court adjudicated accountability treatment) administered through Kings View AOD services; West Care Adolescent treatment services; and Drinking Driver (DUI), Drug Diversion (PC 1000), Wet Reckless/Drinking Driver treatment services through Kings View Community Services.

Kings County is also funded by State and Federal Drug Medi-Cal dollars generated by provider claims and approved and submitted by Behavioral Health to the State Department of Health Care Services (DHCS) for reimbursement.

The Prevention Program currently provides a capacity grant for the Kings Partnership for Prevention, which funds technical support and a Coordinator for this Coalition (Est. Non-profit in 2009); which works to prioritize and address issues with the community regarding under-age drinking, methamphetamine use and promotion of sober events, and health promotion activities. The Prevention Program with Behavioral Health also includes a FTE Prevention Coordinator who develops and implements the Strategic Plan Framework for Prevention accountability in Kings County. This employee oversees peer mentoring programs, prevention activities, provides Coalition support and establishes youth intervention programs. Skills-building groups are also provided through the Youth Net program utilizing "CAST" curriculum aimed at improving decision-making and anger management in youth. In FY14/15, the Department is establishing an MOU with Tulare County Office of Education (TCOE) to coordinate Kings County Friday Night Live programs; working with established youth Chapters in recruiting, training and developing each FNL program for high school-aged youth each year, as well as for the Club Live program for middle school aged youth.

BUDGET # 422200 Titled Mental Health Services Act, this budget unit provides for the implementation of the Act. Start-Up, Enhancement, and Implementation funds established this budget unit in January, 2006 and are required by statute through the Department of Health Care Services (DHCS) under the Realignment process commencing FY 12/13. This budget unit accounts for the following plans which

enhance mental health services for children, transition age youth, adults and older adults who are trying to live with and recover from serious mental illness:

- Community Services and Support Plan (implemented Nov 2007)
- Workforce Development Education and Training Program (implemented Jan 2009)
- Prevention and Early Intervention Program (implemented Oct 2010)
- Innovation Program (implemented August 2011)
- Suicide Prevention/Student Mental Health Initiative (partnership with Tulare County Feb 2011)
- Permanent and Supportive Housing and Wellness Center (established 501(c) 3 Board, and project is in construction phase. Completion slated for Sept 2014)
- Training, TA, and Capacity Building (TTACB)(implementation 2013)
- Capital Facilities and Technological Needs Plan (CFTTN) Plan (beginning planning phase 2013)

Budget Unit # 422400 Titled AOD Grants, this budget unit includes grants received for program growth. The Department was awarded a Federal HUD grant in the amount of $76,668 for additional permanent and supportive housing for Kings County and the rollout of these additional housing services will commence in August 2014.

DEPARTMENTAL OBJECTIVES:

1. Continue to strengthen and prioritize services for children and their families; meeting the demand for National and State-driven outcome measures and mandates. A partnership with Kings County Child Welfare Services resulted in the implementation of the State mandated program, "Katie A." and provides Behavioral Health entitlement and access to care services for foster children. Other services that are expanding are Parent-Child Interactive Therapy (early-age mental health program), mental health screenings for children up to the age of 17, Truancy Intervention and Prevention Program (TIPP) and further outreach through the PEI plan of the Mental Health Services Act and other evidenced-based pilots to address early on-set behavioral problems that continue to impact the developmental school years.

2. Begin Developing the SB1022 framework with Kings County Sheriff's Office, Probation, and providers; establishing program plans and outcomes for the full implementation of a Day Treatment Center, vocational, SUD and mental health services for inmates transitioning back into their communities. This program is slated for FY 2015/2016 rollout.

3. Lead the 5150 Work Group Collaborative (with the assistance of the Hospital Council facilitator) in the on-going implementing a 5150 County-Wide Protocol **and the Development of Residential Crisis Beds**; that will include Behavioral

Health, Kings View Crisis Services, Adventist Health Medical Center, all Kings County Law Enforcement, and other community stakeholders that ensures the safety, security, and minimization of county resources in dealing with psychiatric emergencies.

4. Expand, Fund, and Train the Implementation Team of a Collaborative Justice Treatment Court with Courts and other County Agency partners. Continue to advocate for the least restrictive environment for individuals suffering from substance abuse disorders, PTSD and mental illnesses who are incarcerated or face incarceration, or face an eminent release into the community without resources. The pilot for this Veteran's Court, Drug Court, Behavioral Health Court combination will move into a permanent program; inclusive of evaluation and adjustment of outcome measures.

5. Completely convert and implement the protocols of all service related activities into the department's new Data Management System; Anasazi. With this automated system, reporting outcomes and creating performance based measures with help the department track effectiveness, access to care and service gap areas to be addressed. Ensure that data collected at local level is interfaced with State data management system-DRC on an on-going basis.

6. Continue to Improve and Monitor HIPAA practices, and structural and policy safeguards that ensure the protection of all private health information for the department. Re-vamp and/or improve encryption mechanisms and monitor ongoing risks to breaches in security in partnership with Information Services Department.

7. Create goals, objectives, and strategies that serve to prevent Suicide in Kings County. Through the Tulare/Kings Suicide Task Force, the department will seek to lower the risks associated with suicide ideation and follow-through. As part of the Prevention and Early Intervention Statewide programs, a suicide response LOSS team was implemented in Kings County and will need to be strengthened and the volunteer base expanded to ensure the availability of post-vention services to family members in Kings County. As of June 30, 2014, the Statewide PEI plans sunset, however Kings will continue to fund and partner with Tulare County toward Suicide Prevention, Student Mental Health, and Stigma reduction.

8. Establish a Medi-Cal/EPSDT billing component with Department; ensuring that funding is being maximized for the County and increasing sustainability and growth toward community services.

9. Contribute to the sustainability of CalMHSA efforts; shifting a percentage of local County PEI funds to this governing board (through stakeholder process)

for the benefit of capacity building and leveraging their resources for Kings County.

10. Implement only new AOD Prevention, Treatment, or Mental Health Programs which have been established as Evidenced-Based; remaining consistent with the expectation that an evaluation and monitoring component accompany all programs funded by the department. Continue to re-visit and adapt department Strategic Plans and MHSA Plans to meet the State (CalOMS) and Federal (NOMS) performance expectations and accountability standards.

11. Develop a QA/Systems Implementation/HIPAA/Accountability/Safety function within the department to meet the growing needs of data collection, IT responsibilities, security and safety practices, and quality compliance and consistency across all units within the department.

DISCUSSION

The expenditure budget for Behavioral Health Administration budget unit #422500 is cost applied across four budget units (420000, 420100, 422100, and 422200) in the amount of $877,719; Budget Unit #420000 is $7,100,183; Budget Unit #420100 is $1,103,808; Budget Unit #422100 is $1,648,079; Budget Unit #422200 is $6,598,064; and Budget Unit #422400 is $128,686. **The combined total expenditure budget for Behavioral Health Department is $16,578,820 for FY 2014/2015.** Revenues for FY 2014/2015 are $16,544,269. In addition, the department has a mandated MHSA prudent reserve at the County level in the amount of $2,138,118. Net County Costs total is $34,551, which is the MOE total for this department.

CAO RECOMMENDATION:

This budget is recommended as requested.

Fixed assets requested and recommended are detailed in the table above. These include Leasehold Improvements ($15,000) and Furniture ($20,000), both of which are associated with the permanent and supportive housing and wellness center, expected in the fall of 2014.

Technology requested and recommended includes two replacement computers, as well as three replacement laptops and associated software.

It was requested and recommended to add 1.0 FTE Recovery Support Coordinator I/II to budget unit 422200. It was also requested and recommended to purchase one new desk, chair, and telephone as well as a new desktop computer and associated software for this position.

No vehicles or capital improvements were requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
BEHAVIORAL HEALTH ADMINISTRATION - AOD PROGRAM ADMINISTRATION - 422100						
B55	PREVENTION COORDINATOR	1.00	1.00	1.00	1.00	1.00
D111	BEHAVIORAL HEALTH PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
BEHAVIORAL HEALTH ADMINISTRATION - MENTAL HEALTH SERVICES ACT - 422200						
B55	PREVENTION COORDINATOR	4.00	4.00	4.00	4.00	4.00
C08	OFFICE ASSISTANT III	-	-	1.00	1.00	1.00
C09	OFFICE ASSISTANT II	3.00	3.00	2.00	2.00	2.00
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
D111	BEHAVIORAL HEALTH PROGRAM MANAGER	2.00	2.00	2.00	2.00	2.00
E48	BEHAVIORAL HEALTH COMMUNITY SPECIALIST	1.00	1.00	1.00	1.00	1.00
P86	RECOVERY SUPPORT COORDINATOR III	1.00	1.00	1.00	1.00	1.00
P87	RECOVERY SUPPORT COORDINATOR II	3.00	3.00	2.00	2.00	2.00
	OR					
P88	RECOVERY SUPPORT COORDINATOR I	3.00	3.00	4.00	4.00	4.00
P93	LICENSED MENTAL HEALTH CLINICIAN	2.00	2.00	2.00	2.00	2.00
P92	UNLICENSED MENTAL HEALTH CLINICIAN	2.00	2.00	2.00	2.00	2.00
	BUDGET UNIT TOTAL	**21.00**	**21.00**	**21.00**	**21.00**	**21.00**
BEHAVIORAL HEALTH ADMINISTRATION - AOD GRANTS - 422400						
P87	RECOVERY SUPPORT COORDINATOR II	-	-	-	-	-
	OR					
P88	RECOVERY SUPPORT COORDINATOR I	-	-	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**-**	**-**	**1.00**	**1.00**	**1.00**
KINGS COUNTY BEHAVIORAL HEALTH ADMINISTRATION - 422500						
A47	BEHAVIORAL HEALTH DIRECTOR	1.00	1.00	1.00	1.00	1.00
C05	ACCOUNT CLERK II	-	-	-	-	-
	OR					
C06	ACCOUNT CLERK I	1.00	1.00	1.00	1.00	1.00
C09	OFFICE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
D124	FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
D125	DEPUTY DIRECTOR-BEHAVIORAL HEALTH	1.00	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	2.00	2.00	2.00	2.00	2.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**
	DEPARTMENT TOTAL:	**31.00**	**31.00**	**32.00**	**32.00**	**32.00**

AGENCY FUND

DEPARTMENT	HEALTH ADMINISTRATION	BUDGET NUMBER	432300
PROGRAM	FIRST 5 KINGS COUNTY		

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
USE OF MONEY & PROPERTY	16,845	11,708	35,186	35,186	35,186
INTERGOVERNMENTAL REVENUE	1,792,990	1,760,150	1,778,411	1,778,411	1,778,411
MISCELLANEOUS REVENUES	21,966	13,207	51,153	51,153	51,153
Total Revenues:	1,831,801	1,785,065	1,864,750	1,864,750	1,864,750
Expenditures					
SALARIES & EMP BENEFITS	361,940	239,119	263,228	263,228	263,228
SERVICES & SUPPLIES	249,414	198,103	169,136	169,136	169,136
OTHER CHARGES	1,358,581	1,495,457	1,432,386	1,432,386	1,432,386
Gross Expenditures:	1,969,935	1,932,679	1,864,750	1,864,750	1,864,750
Unreimbursed Costs:	(138,134)	(147,614)	0	0	0
Position Allocations:	4.00	4.00	3.00	3.00	3.00

DESCRIPTION:

First 5's budget unit and programs are contained in 432300 budget. This budget unit operates direct services through two programs and provides grant funding for eight additional programs. The major objective of First 5 Kings is to provide assistance to ensure that families receive access to the tools, knowledge, and quality care necessary to encourage each child to develop, to his or her fullest potential, those life skills that will allow them to become successful members of the community.

During the last fiscal year, First 5 Kings County went from an independent county department to a program at the Kings County Department of Public Health. First 5 now operates under the Nursing and Community Services Division. This provides a stable and sustainable home, which is crucial as Proposition 10 funds from state tobacco funds diminish.

First 5 Kings operates based on a strategic plan that is developed, adopted and implemented by the Kings County Children and Families Commission. The First 5 Kings Strategic Plan outlines three key initiatives.

Funding Policy: FAMILY RESOURCE CENTER INITIATIVE

The First 5 funded Family Resource Centers employ various models constructed to support the delivery of health, education, childcare, and other support services to children and families. Additionally, FRCs have the additional impact of building communities and systems that support these families.

The First 5 funded FRCs received 10% to 20% reduction in funding during the 2011-2012 fiscal year. Additionally The Hanford Family Connection and Lemoore Family connection were transitioned from First 5 to the Kings County Office of Education. Together these factors reduced the number of families served by the Family Resource Center Initiative in Kings County.

Programs funded by the Family Resource Center Initiative:

- Corcoran Family YMCA – Corcoran Family Resource Center
- KCOE – Hanford Family Connection
- KCOE – Lemoore Family Connection
- KCAO – Kettleman City Family Resource Center
- West Hills Community College – Avenal Family Connection

Number of Children Attending Services			
Family Resource Centers			
Center	2010-2011	2011-2012	2012-2013
Avenal Family Connection	214	188	167
Corcoran FRC	566	388	272
Kettleman City FRC	148	82	134
Lemoore Family Connection	460	305	288
Hanford Family Connection	605	497	704
Total	1993	1460	1565

Number of Adults Attending Services			
Family Resource Centers			
Center	2010-2011	2011-2012	2012-2013
Avenal Family Connection	147	78	95
Corcoran FRC	486	359	262
Kettleman City FRC	149	126	129
Lemoore Family Connection	289	232	227
Hanford Family Connection	412	362	637
Total	1483	1157	1350

Funding Policy: SCHOOL READINESS INITIATIVE

The School Readiness Initiative is designed to develop and sustain a system of collaborative school-based or school-linked services/supports that are based on research and promising practices to improve "school readiness" for children, families, communities and schools.

During the 2011-2012 fiscal year, the Parent & Me program budget was reduced by 20%. In response the program reduced service availability by transitioning from a 12 month calendar to a 9 month calendar that mirrors the k-12 calendar. This has reduced the number of families that have been able to access this service.
The Special Needs project has shifted its focus from serving parents and caregivers to serving children with special needs, there for the number of children receiving has increased and the number of adults receiving service has decreased.
The Linkages to Learning project has been able to add two additional kindergarten school sites during the 2013-2014 fiscal year. This has increased the number of children participating in the service.

Programs funded by the School Readiness Initiative:

- UCP - Parent & Me Program

Number of People Attending Services			
Parent & Me			
	2010-2011	2011-2012	2012-2013
Children 0 to 5	485	484	327
Parents/Caregivers	303	287	206
Total	788	771	533

- UCP - Special Needs Program

Number of People Attending Services			
Special Needs Project			
	2010-2011	2011-2012	2012-2013
Children 0 to 5	187	120	193
Parents/Caregivers	261	185	110
Total	448	305	303

- First 5 - Linkages 2 Learning Program

Number of Children Attending Services			
Linkages 2 Learning			
	2010-2011	2011-2012	2012-2013
Linkages 2 Learning	1842	1759	2288
Total	1842	1759	2288

Funding Policy: ELEVATING EARLYCARE & EDUCATION (E3) INITIATIVE
The Elevating Early Care & Education (E3) Initiative provides a comprehensive approach to increasing child care quality at family day care centers, Head Start, State and Private preschool programs. This is accomplished by conducting Classroom Readiness Assessments, developing Quality Improvement Plans and by providing the

necessary supports such as technical assistance, material supports, and professional growth services that are responsive to site specific needs.
During the 2011-2012 fiscal year the CARES project was eliminated completely by the First 5 Kings County Commission. Three months later a significantly reduced version of this project was approved, the funding was reduced by 50%. The reduced project focuses on raising the quality of childcare, by evaluating the classroom environment, instructional practices, and development of children. This resource intensive process and lower funding allocation was significantly reduced the number of childcare providers that can participate.

Programs funded by the E3 Initiative:

- Kings County Office of Education CARES Program

Number of Adults Attending Services			
CARES			
	2010-2011	2011-2012	2012-2013
CARES	161	153	64
Total	161	153	64

- Early Learning Quality Enhancement Project

REVIEW OF DEPARTMENTAL OBJECTIVES:

Objective 1: Complete
Implement 2012-2014 Strategic Plan to include services provided by the Family Resource Initiative, and the School Readiness Initiative.

All 2012-2014 Strategic Plan funding priorities (initiatives) have been implemented this year to include:

- Family resource Center Initiative
- School Readiness Initiative
- Elevating Early Care and Education (E3) Initiative

Objective 2: Complete
Continue to implement:

- Linkages to Learning Program
- Backpack to Success Program

Linkages to Learning has operational Kindergarten Transition teams at the following 12 Kindergarten serving school sites:

Armona	*Avenal*	Hamilton
Jefferson	*Kettleman City*	*Kit Carson*
Lakeside	*Lee Richmond*	*Monroe*
Roosevelt	*Tamarack*	Washington

All kindergarten school sites continue to participate in the **Backpack to Success Program,** providing incoming kindergartners with backpacks full of school readiness materials upon kindergarten registration. After the 2010-2011 year a new School Readiness Coordinator was hired this individual improved the data collection methods that were being implemented. The improved data collection has significantly increased the number of school readiness backs packs accounted for by First 5.

Number of Children Receiving Backpacks			
Linkages 2 Learning			
	2010-2011	2011-2012	2012-2013
Children	859	1548	1622
Total	859	1548	1622

Objective 3: Complete
Provide site visits and technical assistance for all grantees.

Site visits were completed at all First 5 Kings County grantees. Technical assistance was provided upon Grantee request for various reasons. A Professional Learning Community was established, the purpose of this group is to create collaboration and shared learning between various First 5 Kings Funded projects.

Objective 4: Complete
Update on a regular basis the First 5 Kings County website.

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

Objective 5: In Progress
Establish a Strategic Plan for FY 2014-2017.

Due to the following issues a new long term strategic plan was not developed; resignation of executive director, temporary status of interim executive director, and transition from an independent county department to a program at the Kings County Department of Public Health. In response, the 2012-2014 strategic plan was extended for an additional year to allow for the development of a new strategic plan that will start implementation during the 2015-2016 fiscal year.

Objective 6: Complete
Submit all necessary and required reports to State Commission.

State Reports submitted include:

- Certification of public hearing for First 5 California Annual 2011-2012 Annual Report
- 2012-2013 Annual Report & Audit
- 2012-2013 Semi-Annual CSP#2 Program/Financial Forms

Objective 7: Complete
Transition Commission structure from a County department to an independent public agency.

Under the leadership of the Interim Executive Director, the Kings County Children and Families Commission explored the following options:

- Becoming and Independent Public Agency
- Joining the Kings County Office of Education
- Joining the Kings County Department of Public Health
- Joining the Kings County Department of Behavioral Health
- Joining the Kings County Department of Human Services

After analyzing all the option the commission voted at a special meeting on October 15, 2013 to join the Kings County Department of Public Health, under the department of nursing and community services.

Objective 8: Complete
Successfully recruit and replace First 5 Kings County Executive Director.

First 5 Kings County unsuccessfully recruited for an Executive Director during the year 2013-2014 fiscal year, as a result First 5 Kings County joined the Kings County Department of Public Health. Under the Health Department the Deputy Director of Nursing and Community Services will permanently serve as the Executive Director for the Commission. An Executive Director will not be hired resulting in a savings of $117,951.

2014/2015 DEPARTMENTAL OBJECTIVES:

1. Implement 2012-2015 Strategic Plan to include services provided by the Family Resource Initiative, the School Readiness Initiative, and the Elevating Early Care and Education (E3) Initiative
2. Continue to implement:
   i. Linkages to Learning Program
   ii. Backpack to Success Program
3. Provide site visits and technical assistance for all grantees.

4. Update on a regular basis the First 5 Kings County website.
5. Establish a Strategic Plan for FY 2015-2020.
6. Submit all necessary and required reports to State Commission.
7. Complete restructure of First 5 to better fit workload and needs as a program at the Kings County Department of Public.
8. Revise policy manual to reflect new structure as a program at the Kings County Department of Public Health.

DISCUSSION:

The requested expense budget for the Health Department is $1,864,750 for FY 2014/15. This is a decrease of $185.546 from the FY 2013/14 Adopted Budget. The decrease includes reductions of $116,951 in salaries and benefits and $68,595 in operational costs from FY 2013/14. These reflect the transition from a county department to a program at the Department of Public Health, as well as the elimination of the Children and Families Director position. It also reflects the modification of the Executive secretary to a First 5 Technician:

2013/2014 Amended	**4.0**
Executive Director	-1.0
Executive Secretary	-1.0
Additional Support Position	+1.0
First 5 FTEs for FY 2014/2015 (as of 7/1/14)	**3.0**

CAO RECOMMENDATION:

This budget is recommended as requested except for the change of the Executive Secretary to a First 5 Technician. That change has not happened, and the classification of First 5 Technician does not yet exist. The position of Executive Secretary is currently vacant and we recommend that it be reclassified, but there has not been a recommendation on what that classification should be. This will be discussed further and brought back at Final Budget.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended. The Executive Secretary for this budget was recommended to be reclassified to a First 5 Resource Specialist which was approved by the BOS on 08-05-14.

DEPARTMENT	HEALTH ADMINISTRATION	BUDGET NUMBER	432300
PROGRAM	FIRST 5 KINGS COUNTY		

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
CHILDREN AND FAMILIES COMMISSION - 432300						
A48	CHILDREN & FAMILIES COMM. DIRECTOR	1.00	1.00	-	-	-
D56	FIRST 5 PROGRAM OFFICER	1.00	1.00	1.00	1.00	1.00
D62	SCHOOL READINESS COORDINATOR	1.00	1.00	1.00	1.00	1.00
E47	FIRST 5 RESOURCE SPECIALIST					1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	-
	BUDGET UNIT TOTAL	4.00	4.00	3.00	3.00	3.00

PUBLIC ASSISTANCE

DEPARTMENT HUMAN SERVICES AGENCY **BUDGET NUMBER** 510000 - 540000
PROGRAM Administration, Categorical Aid and Child Abuse

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
INTERGOVERNMENTAL REVENUE	55,343,304	60,445,173	68,033,009	68,033,009	68,033,009
CHARGES FOR SERVICES	3,887	5,794	5,000	5,000	5,000
MISCELLANEOUS REVENUES	136,281	242,534	91,500	91,500	91,500
OTHER FINANCING SOURCES	144,038	162,252	0	0	0
Total Revenues:	55,627,510	60,855,753	68,129,509	68,129,509	68,129,509
Expenditures					
SALARIES & EMP BENEFITS	16,812,975	18,273,896	20,974,240	20,974,240	21,236,064
SERVICES & SUPPLIES	5,057,386	6,553,221	7,270,093	7,270,093	7,119,181
OTHER CHARGES	35,449,690	37,313,150	40,322,633	40,322,633	40,191,721
CAPITAL ASSETS	547,760	262,371	1,978,600	1,978,600	1,978,600
OTHER FINANCING USES	0	464,165	0	0	20,000
Gross Expenditures:	57,867,811	62,866,803	70,545,566	70,545,566	70,545,566
INTRAFUND TRANSFERS	0	111,300	140,640	140,640	140,640
Net Expenditures:	57,867,811	62,978,103	70,686,206	70,686,206	70,686,206
Unreimbursed Costs:	(2,240,301)	(2,122,350)	(2,556,697)	(2,556,697)	(2,556,697)
Position Allocations:	292.00	324.00	345.00	345.00	350.00

FIXED ASSET DETAIL

510000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Van	Replace	4	28,650	114,600	4	114,600
Sedans	Replace	14	26,000	364,000	14	364,000
APD Telco & Infrustructure	New	1	500,000	500,000	1	500,000
H.S.A. APD IT Equipment	New	1	1,000,000	1,000,000	1	1,000,000
				1,978,600		1,978,600

DESCRIPTION

Budget #510000 contains administrative costs for the operation of all Agency programs. Administrative costs include staff salaries and benefits, space costs, direct charges, fixed assets, contractual services and various operating costs, such as utilities, travel, data processing, forms and office supplies. In addition, a portion of countywide operating costs

are applied to the Agency budget through the Countywide Cost Allocation Plan and reimbursed from State and Federal funding sources.

The Agency is organized into three major divisions: Administration, Welfare-to-Work/Benefit Services, and Adult/Children's Services Division.

Support services provided by the Administrative Division include organizational management, contract management, fiscal processing, audit/compliance, special investigations, reception, personnel, civil rights, fair hearings/appeals, staff development, and training.

The Fiscal Processing Unit of the Administrative Division provides payroll processing, accounting, and general fiscal processing support for all divisions of the Agency. In addition, prepares and submits monthly and quarterly fiscal and statistical reports to the California Department of Social Services, as well as prepares and monitors the annual HSA County and State Budgets. The Fiscal Processing Unit performs the Agency's contract development and management functions. The unit is responsible for the Agency's State reimbursement claiming (CEC & CA800), management of Federal and State funds/revenue, program allocation reimbursement tracking, and realignment revenue tracking. The unit serves as fiscal agent for the Child Abuse Prevention Coordinating Council.

The Audit & Compliance Unit of the Administrative Division is responsible for the ongoing review of all contracts to maintain compliance with program and State fiscal requirements. All contracts and MOUs will be audited annually. This unit will audit all claims (CEC & CA 800) submitted to the State to ensure compliance with program allocations and the single audit. This unit will also review all Agency internal controls and provide reconciliation and audit functions during fiscal year close.

The Special Investigations Unit of the Administrative Division is responsible for maintaining program integrity through early and ongoing fraud detection. The early fraud program employs an aggressive approach through identification of ineligible applications prior to the granting of public assistance. Home visits by Investigative Assistants, utilization of the criminal database, and employer and collateral inquires resulted in a 2013 annual cost avoidance of $3,926,824. Welfare Fraud Investigators investigate criminal allegations of fraud in the CalWORKs, CalFresh, & other support programs and presents cases to the District Attorney for prosecution when warranted. In addition to this, one-half of a FTE is dedicated to Due Diligence investigations for Adult & Child Protective Services. Through an Inter-Agency agreement, a Deputy District Attorney and a Legal Clerk are funded by the Human Services Agency to provide timely prosecution of welfare fraud cases.

The Welfare-to-Work and Benefit Services Divisions are responsible for determining, issuing and maintaining the correct federal and state mandated benefits for the CalWORKs, Health Benefits, CMSP, Foster Care, Adoptions Assistance, Kin-Gap, General Assistance and Cal Fresh programs with emphasis on personal responsibility, employment and self-sufficiency to the population served. Services are rendered via in person, through our call center, electronic application, mail, and/or fax. The Agency provides the employment, education and training services under the CalWORKs program. Federal and State assistance available to

CalWORKs participants is subject to time-limits of no more than four years, with stringent requirements for participation in Welfare-to-Work activities leading to self-sufficiency. Participation includes job preparation and placement services, work experience, employment activities, vocational training and education, mental health and substance abuse treatment, and community services.

The Social Services Division is comprised of the following programs: Child Protective Services (CPS), Adult Protective Services (APS), In Home Supportive Services (IHSS), Adoption Services, Family Preservation and Support Program, Resource Family Approval (RFA), Independent Living Program (ILP), and Clinical Social Work and Psychotherapy. Within the CPS program, mandated services are provided to children and their family members in abuse, neglect, or exploitation situations. CPS services include emergency response investigations; court case filings, family maintenance services, family reunification services, and permanency planning services. The Adoption Program is responsible for ongoing risk and safety assessments for children in pre-adoptive homes, as well as finalizing adoptions on behalf of foster children. The Family Preservation and Support Program provides voluntary services to individuals, couples, and families in the community that may be at risk of CPS or Probation Department intervention. The ILP provides services aimed toward assisting foster youth in transitioning to adulthood, as well as other supports after emancipation. The Clinical Social Work and Psychotherapy Program is staffed by Associate Clinical Social Workers (ACSWs) who provide individual, group, and family therapeutic services, which are available to anyone in the community seeking assistance. The APS Program offers risk and safety assessments for dependent adults and the elderly who may be subject to abuse, neglect, or need institutional care, including Conservatorship. The IHSS program provides assessment services to determine levels of in home supportive services needed by providers approved by the Public Guardian's Office. The RFA Program assesses anyone who is interested in becoming a caregiver for foster children, legal guardianship, or adoption. The Social Services Division aims to further expand its services and programs to meet the needs of everyone in the community it serves.

Beginning in FY12 certain administrative allocations were realigned as part of the 2011 Public Safety Realignment. Historically the State portion of these administrative programs was provided through the annual appropriation process and funded through allocation letters from the State. The 2011 realignment replaced the state general fund process with sales tax. The following administrative programs were realigned:

	County/Realignment Share	Fed Share
Foster Care	50%	50%
Child Welfare Services	50%	50%
Adult Protective Services	50%	50%
Adoptions	50%	50%
Child abuse & Protection	100%	0%

Other administrative allocations were not realigned as part of the 2011 Public Safety Realignment process. These programs continue to be funded in the following ratios:

	County Share	State/Fed Share
In-Home Supportive Services	MOE*	Balance
Cal Fresh (Food Stamps)	15%	85%
CalWORKs Single Allocation	MOE** ($663,676)	Balance
Medi-Cal	0%	100%

*MOE is the Maintenance of Effort the County must expend in order to receive the State and Federal shares. The IHSS MOE began in January 2013 and continued with the approval of the Coordinated Care Initiative in March 2013.

**The CalWORKs Single Allocation for 13/14 is $9,911,743.

BUDGET #520000 funds Kings County's mandated assistance programs and includes CalWORKs Aid, In Home Supportive Services (County share of provider cost), General Relief, and Indigent Burials. All Assistance programs are designed to meet specific needs for the indigent or vulnerable population of the County. Other aid types administered by the Agency include Food Stamps, Medi-Cal, Foster Care, Adoptions Assistance. The program for Severely Emotionally Disturbed children was realigned to schools in FY12. The 2011 Public Safety Realignment modified the cost sharing ratios of certain assistance programs as follows:

	County/Realignment Share	**Fed Share**
Foster Care Grants (Board and Care)	65%	35%
Adoption Assistance Payments	55%	45%
CalWORKS cash assistance	50%	50%

General Relief and Indigent Burial programs are 100% funded by the County.

BUDGET # 540000 entitled Child Abuse Prevention, provides primary prevention, early intervention, and treatment services for at-risk or abused children. These services are funded from the State Child Abuse Prevention, Intervention, and Treatment (CAPIT) realignment account, the Community Based Child Abuse Prevention (CBCAP) grant, and the Children's Trust Fund (CTF). A portion of these funds will be awarded as grants to service providers for the administration of child abuse prevention programs. Also, a Domestic Violence Program fully funded by fees collected from marriage certificates for this purpose, is reflected in this budget. This funding is currently allocated to KCAO to support the Domestic Violence Shelter.

DEPARTMENT HUMAN SERVICES AGENCY **BUDGET NUMBER** 510000 - 540000
PROGRAM Administration, Categorical Aid and Child Abuse

WORKLOAD STATISTICS CATEGORICAL AID

CALWORKS	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Projected	2014-2015 Projected
Total Expense	$19,503,854	$16,525,733	$16,096,746	$16,364,798	$18,400,000
Federal	11,222,397	9,508,791	7,780,215	5,416,748	6,090,400
State	7,773,265	2,657,759	4,024,492	6,825,331	8,136,001
Realignment/11		3,928,572	3,701,926	3,713,599	3,713,599
County	508,192	430,611	408,315	409,120	460,000
Average monthly cases	3,243	3,144	3,006	3,050	3,250

ADOPTIONS ASSISTANCE	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Projected	2014-2015 Projected
Total Expense	$2,475,090	$2,687,317	$3,019,178	$3,570,666	$3,800,000
Federal	1,218,155	1,074,927	1,436,228	$1,747,293	1,748,000
State	967,208				
Realignment/11		1,050,139	1,150,200	1,350,400	1,450,500
County	289,727	562,251	432,750	472,393	601,500
Average monthly cases	374	388	418	445	475

FOSTER CARE	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Projected	2014-2015 Projected
Total Expense	$6,325,565	$6,395,161	$7,972,455	$8,824,808	$9,500,000
Federal	1,814,844	1,918,548	2,815,610	3,176,931	3,325,000
State	2,033,513	102,859	200,831	200,000	285,000
Realignment/11		1,681,663	2,281,003	2,700,000	2,700,000
County	2,477,208	2,692,091	2,675,011	2,747,877	3,190,000
Average monthly cases	368	414	459	505	570

INDIGENT BURIAL	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Projected	2014-2015 Projected
Total Expense	$36,000	$34,560	$39,716	$35,000	$45,000
Federal & State	0	0	0	0	0
Repayments	1,970	60	3,888	5,000	5,000
County	34,030	34,500	35,828	30,000	40,000
Burials	44	52	51	58	65

GENERAL RELIEF	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Projected	2014-2015 Projected
Total Expense	$44,627	$29,157	$24,401	$14,500	$25,000
Federal & State	0	0	0	0	0
Repayments	1,415	1,622	1,000	500	500
County	43,212	27,535	30,975	14,000	24,500
Average monthly cases	14	13	8	7	10

IHSS	2010-2011 Actual*	2011-2012 Actual*	2012-2013 Actual*	2013-2014 Projected	2014-2015 Projected
Total Expense	$2,397,191	$2,792,847	$2,885,292	$2,778,629	$2,917,560
Federal	0	0	0	0	0
State	116,191	139,642	0	0	0
County	2,281,000	2,653,205	2,885,292	2,778,629	2,917,560
Average monthly cases	1,695	1,718	1,956	2020	2040

*Includes health insurance, IHSS-MOE eliminated health insurance expense in 2013-2014

REVIEW OF DEPARTMENTAL OBJECTIVES FOR FY 2013-2014:

1. Implement the Quality Parenting Initiative (QPI) and Resource Family Approval (RFA) process. Kings County applied to be included in the state's QPI and RFA projects and was accepted. The QPI is a recruitment and retention project aimed at attracting quality caregivers for county children in out of home placement. Kings County is one of five counties accepted into the RFA pilot. Its goal is to develop a single, unified approval process for resource families. Once approved, resource families will be eligible for foster care placements, guardianships, or adoptions. Historically, there have been separate approval processes for licensed foster parents, relatives and non-related extended family members, legal guardianships, and adoptions. Kings County, along with five other counties in the project will develop the standardized approval regulations and process, which will then be followed by the rest of the state.

   UPDATE: The department implemented its Resource Family Approval (RFA) Program on January 11, 2014, and is working in partnership with the California Department of Social Services (CDSS), San Luis Obispo, Santa Clara, San Francisco, and Santa Barbara to create and further refine the RFA Regulations, as well as problem solve as issues arise from implementation of this new program for statewide implementation to begin in 2017. The department is very active on several state committees to assist with implementation and migration of other county and state departments to the RFA program concept. The department created a RFA unit within the Social Services Division, comprised of one Supervisor and four Social Services Workers. It has also been proactive in supporting relatives going through the new RFA program in an effort

to continue its high relative placement rate. The Quality Parenting Initiative (QPI) project has restarted and is building on the RFA work.

2. Implement case management software in the APS Division.

   UPDATE: The department's goal is to implement soft case management in CPS and APS to eliminate hard case files so that social workers can conduct their duties in a more time efficient, user-friendly manner. Further, in the field of child welfare, advanced technology is becoming more popular for remote access to the CWS/CMS database, movement toward a web-based system that will interface with other departmental databases such as the Court system, and electronic sharing of information such as Court discovery. By implementing soft case management systems and scanning all hard file information into soft case files, the department will be ahead of other social services departments in the state.

   The Social Services Division is now in the beginning stages of the implementation phases of this project, using Fortiss, software owned by Appleby and Company. It is an image and documentation management system, which the county has existing licenses for utilization. The department will increase the number of licenses. Between April 1, 2014 and April 11, 2014, the county IT Department started preparing the server to allow access by Appleby and Company. The department's Administration Division staff will go online May 1, 2014. CPS and APS will be trained May 26, 2014 through May 30, 2014. The anticipated live date for the pilot program implementation is June 2, 2014.

3. Continue to scan all hard files for soft storage and move to paperless open files across the division, utilizing software to allow more flexible, user-friendly case management. Moving from hard storage to this soft version will be a cost savings to the county, as well as further protect confidential information within the building.

   UPDATE: The department has made substantial progress scanning hard files within the Social Services Division for soft storage. To date 683 boxes of CPS Court/Case files have been scanned between 1997 and 2005 and between 2009 and 2010. Department staff is currently scanning 2006 CPS Court files. The 2007 through 2008 CPS Court/Case files are at the warehouse awaiting retrieval. The 2011 through 2012 CPS Court/Case files are in-house awaiting preparation for scanning. When scanning of CPS case files is completed, staff will begin scanning IHSS and APS files.

4. Continue to expand the department's clinical social work and psychotherapy program while providing clinical supervision to the department's ACSWs while they work toward licensure with the California Board of Behavioral Sciences (BBS).

   UPDATE: Since December 11, 2012, when the Board of Supervisors approved a contract between the Human Services Agency and Kings View Counseling Services for to provide a Licensed Clinical Social Worker (LCSW) to supervise the department's Associate Clinical Social Workers (ACSWs), the department's clinical social work and psychotherapy program has expanded and is providing quality services to mental

health consumers. The department's ACSWs have been accruing clinical experience and hours toward licensure with the California Board of Behavioral Sciences (BBS) since implementation of the program on January 1, 2013. The ACSWs provide individual and group therapy, as well as psychosocial assessments, diagnoses, and treatment, not only in the Kings View Counseling Services setting, but at client homes in situations that create a barrier for them to receive therapy, and at the Human Services Agency. Part of the program's success is an increasingly positive partnership with Kings View Counseling Services, but more flexibility within the department to offer services. The department's ACSWs accept any person seeking therapeutic services in the community, whereas other providers require them to meet eligibility requirements to receive treatment.

5. Work with the Behavioral Health Administration and Kings View Counseling Services to implement expanded mental health services to children served by CPS pursuant to the Katie A. et al. v. Diana Bonta et al. Settlement Agreement.

   UPDATE: The department has partnered closely with Kings View Counseling Services and the Behavioral Health Administration to ensure its wraparound mental health services are in compliance with the Katie A. et al. v. Diana Bonta et al. Settlement Agreement. The county is ahead of other counties in the state due to the positive relationships between departments and less barriers to communication, as well as implementation of necessary changes. Although all children entering the CPS system have had mental health screenings for the past three years, they are now participating in developmental assessments, and a MOU was created between the department and Kings View Counseling Services to share names of children receiving CPS services in order to ensure they all receive a mental health screening and immediate access to services deemed appropriate.

6. Prepare Benefit Services staff for the implementation of Affordable Care Act (ACA) in California, beginning with early enrollments in October 2013 and full implementation beginning in January 2014. Funding for expansion is 90% Federal and 10% State. This will involve expanded service hours and days of work for the Agency. During peak enrollment periods (about 5 months each year), the Agency is required to provide access to application processes from Monday thru Saturday, from 8:00AM to 8:00PM. During non-peak periods the Agency will be required to provide access to services from Monday thru Saturday, from 8:00AM to 5:00PM.

   UPDATE: Staff continues to adjust to the changes with the implementation of ACA. It will take approximately one year for us to review all cases and apply all changes to them. We continue to incur updates to the automated system on a day to day basis, some that require additional training and others that can be shared in less formal settings – email, word of mouth, etc. We have completed our first open enrollment and now know what to expect for the next that will begin in November 2014 and last through February 2015. We are now in the non-open enrollment phase and our hours of operation are Monday-Friday 8:00AM to 6:30PM and 8:00AM to 5:30PM on Saturday. Once open enrollment begins again in November we will be required to be

open until 8PM during the week, and the hours have yet to be determined for Saturday, however they could revert back to 8PM.

7. Prepare for expansion of the Customer Services Center and lobby management systems to address added hours/day of services implementation of ACA in October 2013.

   UPDATE: We continue to see customers through our lobby requesting services and assistance with their application for ACA. We have made adjustments with our staff which provides for our office assistance to see those customers who need assistance with the application because they are unable to read and/or write. We have contacted C-IV to request 2 DUKs and 3 WEBRs to be used in our Corcoran outstation and main office.

8. Complete the re-engagement of exempt participants into the CalWORKs Welfare to Work program. This will result in an increase in participants served in the program by almost 600 individuals receiving CalWORKs.

   UPDATE: The reengagement process was completed 12/31/2013. Some of the individuals involved in the reengagement process qualified for other exemptions and were placed accordingly.

9. Maintain confidentiality of records and office security as required by the Social Security Administration to permit continued access to data sources provided by the federal government.

   UPDATE: To assist us in ensuring the security and confidentiality of records as required by the Social Security Administration we have enacted an Outgoing Mail policy that applies to all outgoing documents to customers whether by mail or pick up at the office. All documents are to be initialed in the top right corner to ensure staff are reviewing the information they are providing the customer and that it belongs to the customer prior to distribution.

10. Transition the Fiscal unit to a paperless electronic document storage system, utilizing software for indexing and organization to allow more flexible, user-friendly information and data retrieval.

    UPDATE: The Fiscal unit is currently undergoing a transition to move all hard-copy documents to a paperless electronic document storage system utilizing the Fortiss document management system. The Fortiss system will go into full implementation in the Fiscal unit by June 2014. Fiscal staff is currently updating all process and procedures related to document storage to ensure compliance with State regulations and outside auditor requirements for the annual single audit process.

11. Improve administrative and fiscal electronic document organization and storage throughout the Agency with an emphasis on enhancing financial management, statistical reporting, and information retrieval.

    UPDATE: The Fortiss workforce management system is currently in development and scheduled for implementation in June 2014 to allow the Fiscal unit to begin managing workflow documentation and reporting in an electronic environment instead of using hard-copy documents to facilitate fiscal processing and reporting.

    In addition, a SharePoint Server system is in process for implementation early in fiscal year 2014/2015 to improve the workflow processes and communication in all areas of the Human Services Agency.

12. Develop a technology oversight committee to assist in the development of Advanced Planning Documents (APD), coordinate technology procurement, and implement a technology refresh asset management and inventory control system.

    UPDATE: A technology steering committee was developed that include 6 staff representing all areas of the agency along with an ITD staff member responsible for oversight of agency technology systems. The committee meets monthly to discuss the current project status updates to assist HSA and ITD in prioritizing and scheduling projects. In addition, the committee will assist and coordinate in the development of all Advanced Planning Documents (APD) which are required by the State to be submitted and approved by the Office of Systems Integration (OSI) prior to purchasing any technology related equipment, software, or systems.

DEPARTMENTAL OBJECTIVES FOR FY 2014-2015:

1. Implement an automated time study process to distribute salary and benefit costs within the quarterly administrative claim template (CEC).

2. Develop and implement an audit system for the administrative claim (CEC), assistance claim (CA800), inter-departmental MOUs, and outside contracts.

3. Fully implement the Family Stabilization Program (FSP).

4. Review and apply new Affordable Care Act (ACA) changes to all cases while cleaning up the lists provided by DHCS due to late and incomplete implementation in our automated systems.

5. Scan all Social Services Division hard files for soft storage to move to a paperless case management system across the division.

6. Work with the Blue Ribbon Commission on educational services for minors at the Probation Department's Juvenile Hall.

7. Assist the California Child Welfare Directors Association (CWDA) and Child and Family Policy Institute of California (CFPIC) in its work with counties to develop a standardized best practice guide entitled, "The California Child Welfare Services Common Core Practice Model."

DISCUSSION

Funding Background:
The requested expense budget for the administration of Social Services, CalWORKs, Cal Fresh, and Medi-Cal is $35,692,453 for FY 14/15. This is an increase of $1,942,692 from the FY 13/14 adopted budget. This increase is primarily the result of an increase in salaries and benefits for the requested positions and increased fixed asset requests. The increase in computer hardware/software is due to the change in fixed asset rules. The increase in contract services is due to increases in job training and outreach and enrollment. The net County cost for Administration is $369,145 and includes the required match for senior services including nutrition resulting from the contract with the Kings/Tulare Area Agency on Aging, the Corcoran modular lease payment, and the lease payment for the new Adult Services building. The budgets for departments 510000 and 520000 reflect the application of $17,910,890 in Realignment revenue. This reflects the revenue from the 2011 Public Safety Realignment and the 1991 realignment. No transfers from the Health Realignment trust are planned. The 510000 budget unit for Administration uses $5,033,283 of realignment. The remaining $12,877,607 of realignment is applied to the 520000 budget unit for Categorical Aid. Social Services realignment is heavily dependent on State sales tax collections. We are anticipating similar economic conditions to FY14 and have budgeted accordingly. The unreimbursed cost for 520000, after the application of available revenues and realignment, is $2,180,052; a decrease in requested County General Fund unreimbursed costs of $406,924 from FY 13/14. This is due to strong realignment revenue. The requested FY 14/15 expense budget for Dept. 520000 is $2,040,931 more than FY 13/14. The largest expenditure increase is in foster care. This expense increase reflects the recent court decision granting a 30% rate increase to foster homes, and group homes. The expense increase in CalWORKS cash assistance reflects anticipated caseload increase resulting from the drought and the 5% grant increase that was effective in March, 2014. The expense budget request for department 540000 is $193,500, no change from FY 13/14. No changes in service delivery are anticipated.

With the uncertainties surrounding FY 14/15 funding, it is possible that Human Services might not receive funding necessary to support this budget as requested. Although the State budget appears stable, our Agency will proceed with extreme caution into the FY 14/15 budget year. Human Service Agencies in many counties have suffered large funding shortages during the State budget crisis and have had to resort to serious layoffs to compensate. Our Agency has, so far, weathered the storm without having to sacrifice services or staff. This is because the Kings County Human Services Agency has always operated conservatively. We did not build capacity unnecessarily simply because funding was available; rather, the philosophy of this Agency has been to build staff and service delivery capacity only to the levels necessary to adequately and reasonably meet the needs of our residents and community.

CAO RECOMMENDATION:

This budget is recommended as requested, with just one change, the requested position of Fiscal Manager is one that the county does not have any longer and we recommend filling the position with the classification of Fiscal Analyst III. There are twenty requested and recommended position additions as follows:

OFFICE ASSISTANT I	1.00
HUMAN SERVICES OFFICE SUPERVISOR	1.00
PROGRAM MANAGER	1.00
EMPLOY & TRAINING WORKER II	3.00
EMPLOY & TRAINING WORKER III	1.00
SOCIAL SERVICE WORKER I	1.00
EMPLOY & TRAINING SUPV	1.00
ELIGIBILITY WORKER I	8.00
ELIGIBILITY SUPERVISOR	1.00
ELIGIBILITY WORKER III	1.00
COMPLIANCE OFFICER	1.00

The final requested position of Fiscal Manager is recommended as a Fiscal Analyst III. All of these additional positions are due to increases in caseload – twelve are for the ACA caseload increases, five are associated with the GAIN employment caseload two with Adult Services and two are administrative. This brings the total number of positions in the Human Services department to 345.

Human Services does not participate in the Fleet Replacement or IT Replacement programs. The budget within their allocations to replace vehicles and technology and those figures are again included in their budget.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

510000 - Increase in Salaries & Benefits in the amount of $261,824 as outline below.

Account Number	Acct Description	Proposed	Final	Difference
82110010	Regular Employees	15,257,626	15,439,678	182,052
82120000	Retirement	1,814,374	1,836,024	21,650
82130000	Health Insurance	1,891,946	1,935,496	43,550
82130010	Mgmt Benefits/Life Ins	26,329	26,474	145
82140000	Unemployment Insurance	34,500	35,000	500
82151000	Social Security/Medicare	1,164,458	1,178,385	13,927

These changes are a result of final budget changes related to the addition of 4.0 FTE Eligibility Workers I/II and 1.0 FTE Fiscal Specialist III. These positions were added to assist with ACA enrollments for the criminal justice population.

510000 - Decrease in Service & Supplies - Professional & Spec. Services, (82800000) in the amount of $150,912. This decrease is two fold as outlined below:

1) Decrease of $20,000 was due to an additional contribution to the Information Technology Data Center Project, offset by an increase in Other Financing Uses – Transfers Out (82600010) of the same amount.

2) The additional $130,912 was a reduction to help offset the additional 5.0 FTE outlined above.

510000 - Decrease in Other Charges – Child Care – CalWorks, (82300019) in the amount of $130,912. This decrease was an additional reduction to help offset the additional 5.0 FTE outlined above.

DEPARTMENT HUMAN SERVICES AGENCY **BUDGET NUMBER** 510000 - 540000

PROGRAM Administration, Categorical Aid and Child Abuse

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
HUMAN SERVICES - 510000						
A33	HUMAN SERVICES DIRECTOR	1.00	1.00	1.00	1.00	1.00
B02	ACCOUNTANT II	-	-	-	-	-
	OR					
B13	ACCOUNTANT I	1.00	1.00	1.00	1.00	1.00
B68	SYSTEM SUPPORT SPECIALISTS	2.00	2.00	2.00	2.00	2.00
C04	ACCOUNT CLERK III	2.00	2.00	2.00	2.00	2.00
C05	ACCOUNT CLERK II	2.00	2.00	2.00	2.00	2.00
	OR					
C06	ACCOUNT CLERK I	-	-	-	-	-
C08	OFFICE ASSISTANT III	7.00	7.00	7.00	7.00	7.00
C09	OFFICE ASSISTANT II	24.00	24.00	24.00	24.00	24.00
	OR					
C10	OFFICE ASSISTANT I	10.00	10.00	11.00	11.00	11.00
C43	HUMAN SERVICES OFFICE SUPERVISOR	2.00	2.00	3.00	3.00	3.00
C53	INVESTIGATIVE ASSISTANT	2.00	2.00	2.00	2.00	2.00
C81	DEPARTMENT SPECIALIST III	5.00	5.00	5.00	5.00	5.00
C82	DEPARTMENT SPECIALIST II	2.00	2.00	2.00	2.00	2.00
	OR					
C83	DEPARTMENT SPECIALIST I	1.00	1.00	1.00	1.00	1.00
D124	FISCAL ANALYST III	-	-	1.00	1.00	1.00
D02	FISCAL ANALYST II	1.00	1.00	1.00	1.00	1.00
	OR					
D17	FISCAL ANALYST I	-	-	-	-	-
D16	DEPUTY DIRECTOR HUMAN SERVICES	2.00	2.00	2.00	2.00	2.00
D54	SOCIAL SERVICES PROGRAM MANAGER	2.00	2.00	2.00	2.00	2.00
D65	PROGRAM MANAGER	2.00	2.00	3.00	3.00	3.00
D96	PROGRAM SPECIALIST	6.00	6.00	6.00	6.00	6.00
D100	DEPUTY DIRECTOR SOCIAL SERVICES	1.00	1.00	1.00	1.00	1.00
D122	SUPERVISING WELFARE FRAUD INV.	1.00	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	5.00	5.00	5.00	5.00	5.00
E26	FISCAL SPECIALIST III	1.00	1.00	1.00	1.00	2.00
E27	FISCAL SPECIALIST II	1.00	1.00	1.00	1.00	1.00
	OR					
E31	FISCAL SPECIALIST I	-	-	-	-	-
M30	SECURITY OFFICER	2.00	2.00	2.00	2.00	2.00
P06	SOCIAL SERVICE SUPERVISOR	2.00	2.00	2.00	2.00	2.00
P08	EMPLOY & TRAINING WORKER II	22.00	22.00	25.00	25.00	25.00
	OR					
P07	EMPLOY & TRAINING WORKER I	-	-	-	-	-
P09	EMPLOY & TRAINING WORKER III	4.00	4.00	5.00	5.00	5.00
P12	SOCIAL SERVICE WORKER III	10.00	10.00	10.00	10.00	10.00
	OR					
P13	SOCIAL SERVICE WORKER II	-	-	-	-	-
	OR					
P14	SOCIAL SERVICE WORKER I	2.00	2.00	3.00	3.00	3.00
P15	EMPLOY & TRAINING SUPV	3.00	3.00	4.00	4.00	4.00
P17	ELIGIBILITY WORKER II	71.00	71.00	71.00	71.00	71.00
	OR					
P16	ELIGIBILITY WORKER I	20.00	20.00	28.00	28.00	32.00
P28	ELIGIBILITY SUPERVISOR	12.00	12.00	13.00	13.00	13.00
P32	ELIGIBILITY WORKER III	17.00	17.00	18.00	18.00	18.00
P33	WELFARE FRAUD INVESTIGATOR III	1.00	1.00	1.00	1.00	1.00
P37	WELFARE FRAUD INVESTIGATOR II	3.00	3.00	3.00	3.00	3.00
	OR					
P38	WELFARE FRAUD INVESTIGATOR I	1.00	1.00	1.00	1.00	1.00
	OR					
P60	WELFARE FRAUD INVESTIGATOR TRAINEE	-	-	-	-	-
P50	WORK CREW SUPERVISOR	2.00	2.00	2.00	2.00	2.00
P52	SENIOR SOCIAL SERVICE WORKER	1.00	1.00	1.00	1.00	1.00
P70	COMPLIANCE OFFICER	1.00	1.00	2.00	2.00	2.00

DEPARTMENT HUMAN SERVICES AGENCY **BUDGET NUMBER** 510000 - 540000

PROGRAM Administration, Categorical Aid and Child Abuse

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
P75	SOCIAL SERVICES ASSISTANT II	8.00	8.00	8.00	8.00	8.00
	OR					
P76	SOCIAL SERVICES ASSISTANT I	-	-	-	-	-
P79	LICENSED CLINICAL SOCIAL WORKER	3.00	3.00	3.00	3.00	3.00
P80	SOCIAL SERVICE SUPERVISOR - CPS	8.00	8.00	8.00	8.00	8.00
P81	SOCIAL SERVICE PRACTIONER - CPS	18.00	18.00	18.00	18.00	18.00
	OR					
P82	SOCIAL SERVICE WORKER III - CPS	18.00	18.00	18.00	18.00	18.00
	OR					
P83	SOCIAL SERVICE WORKER II - CPS	5.00	5.00	5.00	5.00	5.00
	OR					
P84	SOCIAL SERVICE WORKER I - CPS	3.00	5.00	5.00	5.00	5.00
Q07	SECRETARY	1.00	1.00	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**322.00**	**324.00**	**345.00**	**345.00**	**350.00**

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

PROGRAM **County Administration**

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
USE OF MONEY & PROPERTY	(238)	(409)	0	0	0
INTERGOVERNMENTAL REVENUE	0	0	2,346,812	2,346,812	2,346,812
MISCELLANEOUS REVENUES	2,042,707	2,684,014	2,302,052	2,302,052	2,302,052
Total Revenues:	2,042,469	2,683,605	4,648,864	4,648,864	4,648,864
Expenditures					
SALARIES & EMP BENEFITS	1,444,002	1,405,872	1,512,544	1,512,544	1,623,390
SERVICES & SUPPLIES	263,679	308,487	2,823,746	2,823,746	2,823,746
OTHER CHARGES	2,307,248	3,001,500	2,238,211	2,238,211	2,238,211
CAPITAL ASSETS	8,971	90,552	9,950	9,950	9,950
Gross Expenditures:	4,023,900	4,806,411	6,584,451	6,584,451	6,695,297
INTRAFUND TRANSFERS	(1,913,138)	(1,892,036)	(1,935,587)	(1,935,587)	(2,046,433)
Net Expenditures:	2,110,762	2,914,375	4,648,864	4,648,864	4,648,864
Unreimbursed Costs:	(68,293)	(230,770)	0	0	0
Position Allocations:	26.00	28.00	22.00	22.00	24.00

FIXED ASSET DETAIL

594100 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Card Activated Entry System	New	1	9,950	9,950	1	9,950
				9,950		9,950

DESCRIPTION

This budget provides for countywide employment, training and economic development activities through the Kings County Job Training Office (JTO). These activities include job seeker services, including: computerized job matching, job search, resume preparation and labor market information at the One-Stop Job Center; eligibility determination for applicable state and federal grants; training scholarships for qualified applicants at public and non-profit schools; financial incentives for employers to hire JTO clients; transportation payments for clients enrolled in vocational training; planning and administrative oversight for contracted youth employment programs; general program and administrative oversight for federal Workforce Investment Act (WIA) programs; economic development marketing to attract and retain business through an agreement with the Kings County

Economic Development Corporation (Kings EDC); operation of related grants; and, the administration and operation of the One-Stop Job Center System in Kings County.

WORKLOAD

The workload is directly affected by funding sources and competitive grant requirements. Fiscal Year 2014-2015 will see a continued focus on economic development as a result of contracting with the Kings County EDC for the 17th year. This activity will be coordinated with EDC's Board of Directors, the County, the cities of Hanford and Lemoore and the Kings County Workforce Investment Board. Other workload focuses include: offering employment and training services to economically disadvantaged youth, adults and workers laid off due to business downsizing or closures; coordinating the County Comprehensive Economic Development Strategy process, which is the conduit for Federal Economic Development Administration infrastructure grants; and, the general management and coordination of the One-Stop Job Center, which includes JTO, Kings EDC, the Employment Development Department (EDD) and other related partner agencies under one roof. This Department will also operate a work experience program funded through the Kings County Human Services Agency (HSA).

REVIEW OF OBJECTIVES:

The goal of enrolling 475 Kings County residents into significant employment and training services for the period July 1, 2013 through June 30, 2014 will be exceeded by an estimated 65 local residents. In addition, over 10,000 local residents will have made over 34,000 trips to the One-Stop Career Center by June 30th. We anticipate exceeding Department of Labor performance measures, as has consistently been the case for over 30 years. Business retention continued as a primary focus of this Department, resulting in hundreds of Kings County businesses assistance visits. Quarterly luncheon meetings were held with plant managers and other industry representatives. Department staff continues to play a pivotal role in facilitating business input into the Governor's Economic Partnership for the Valley. Finally, approximately 1,800 Enterprise Zone hiring vouchers will be issued to Kings County businesses, representing a projected savings of over $35 million in state business income tax.

DEPARTMENTAL OBJECTIVES

1. Facilitate over 30,000 visits to the One-Stop Career Center. Provide case-managed career technical training, On-the-Job Training, work experience and other employment, training and placement services for 485 Kings County residents.

2. Meet or exceed performance standards set forth by the U.S. Department of Labor.

3. Effectively respond to business closures impacting Kings County employers and employees, placing at least 65% of the dislocated workers into jobs or vocational training.

4. Serve as a primary point of contact for labor market and socio-economic data for Kings County.

5. Manage the One-Stop Job Center, which includes the JTO/EDC offices, the Employment Development Department, the State Department of Rehabilitation, Youth Services, and other education, employment and training partners.

6. Closeout the Kings County Enterprise Zone effective December 31, 2014; and administer local, state and federal business incentive zones which benefit local businesses and help to attract new jobs and investment into Kings County.

7. Begin implementing a national branding update for employment and training programs to include a tagline of *"A proud partner of America's Job Center of California"* on all marketing material and facility signage.

8. Complete a major revision to the Job Training Office and Economic Development Corporation websites.

DISCUSSION

Revenue for Workforce Investment Act (WIA) funded programs is subject to the receipt of federal funding. Funding for economic development marketing is provided through a $282,000 contract with the Kings County Economic Development Corporation (EDC).

JTO's role in coordinating economic development activities in Kings County has resulted in strong relationships with existing businesses. Our involvement with the California Central Valley Economic Development Corporation favorably positions Kings County with real estate brokers and other decision makers across the U.S.

This Department will continue to oversee business incentive programs such as the Recycling Market Development Zone, the Governor's Economic Development Incentives, Foreign Trade Zone and the Federal HUB Zone through its association with the EDC.

JTO plans to continue the operation of a large work experience program in conjunction with the Kings County Human Services Agency. Funding for this program is anticipated at $1.6 million for the fiscal year, and has been included in anticipated revenues. The objective of this strategy is to assist TANF public assistance recipients to gain work

experience, get hired, and become self-sufficient. The operation of this activity is dependent upon available funding from the Kings County Human Services Agency.

Major programmatic changes for the 2014-2015 budget include: strong continued partnerships with Valley workforce agencies to compete for regional workforce grants; the final issuance of hiring vouchers and other administrative responsibilities to formally end the Kings County Enterprise Zone effective December 31, 2014; the continued emphasis on business retention and attraction; and the pursuit of funding needed to maintain the Kings County EDC.

Line item changes of significance from the previous budget include a reduction in several categories we can directly manage, such as such as various Maintenance categories, Books and Periodicals, Rents and Leases, Motor Pool Services and Travel and Expense. The Management Benefits line item reflects an increase due to the reinstituting of the deferred compensation match by your Board. Requested equipment includes a replacement printer and a $9,950 card swipe system to automate tracking of persons utilizing the Career Center.

This budget anticipates the receipt of $4,648,864, representing a decrease of roughly $200,000 from planned 2013-2014 receipts, but an increase of approximately $1.1million over projected 2013-14 revenues through June 30, 2014. The 2013-2014 budget included a $400,000 grant program that did not materialize. The projected increase also includes revenues from awarded regional grants and a projected increase to the contract with the Kings County Human Services Agency.

CAO RECOMMENDATION:

This budget is recommended as requested. Included are six vacant positions to be deleted: 1.0 FTE Office Assistant II, 1.0 FTE Department Specialist III and 4.0 FTE Employ & Train. Technician II's due to funding level reductions. There is one recommended fixed asset for a Card Activated Entry System totaling $9,950.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended with changes to Salaries and Benefits due to adding back in 2.0 FTE Employment & Training Technician I/II positions that were originally recommended to be deleted. Therefore the following changes to Budget Unit 594100 were adopted:

- Account 82110010 Regular Employees – from $1,063,192 to $1,141,130
- Account 82120000 Retirement – from $126,900 to $136,168
- Account 82130000 Health Insurance – from $197,389 to $214,809
- Account 82130010 Mgmt Benefits/Life Ins – from $6,870 to $6,928
- Account 82140000 Unemployment Insurance – from $2,300 to $2,500

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

PROGRAM **County Administration**

- Account 82151000 Social Security/Medicare – from $81,634 to $87,596
- Account 82800000 Cost Applied – from $(1,690,367) to $(1,801,213)

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
JTO PROGRAM ADMIN - 594100						
A43	JTO DIRECTOR	1.00	1.00	1.00	1.00	1.00
C05	ACCOUNT CLERK II	1.00	1.00	1.00	1.00	1.00
	OR					
C06	ACCOUNT CLERK I	-	-	-	-	-
C09	OFFICE ASSISTANT II	4.00	4.00	3.00	3.00	3.00
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
C81	DEPARTMENT SPECIALIST III	1.00	1.00	-	-	-
D07	EMPLOYMENT DEVELOPMENT SPECIALIST	1.00	1.00	1.00	1.00	1.00
D61	JTO PROGRAM MANAGER	1.00	1.00	1.00	1.00	1.00
D76	ECONOMIC DEVELOPMENT MANAGER	1.00	1.00	1.00	1.00	1.00
D94	FISCAL MANAGER	-	-	-	-	-
D124	FISCAL ANALYST III	1.00	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
E27	FISCAL SPECIALIST II	1.00	1.00	1.00	1.00	1.00
	OR					
E31	FISCAL SPECIALIST I	-	-	-	-	-
P17	ELIGIBILITY WORKER II	2.00	2.00	2.00	2.00	2.00
	OR					
P16	ELIGIBILITY WORKER I	-	-	-	-	-
P22	EMPLOYMENT & TRAINING TECHNICIAN II	11.00	11.00	7.00	7.00	9.00
	OR					
P65	EMPLOYMENT & TRAINING TECHNICIAN I	-	-	-	-	-
P63	SENIOR EMPLOYMENT & TRAINING TECHNICIAN	1.00	1.00	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**28.00**	**28.00**	**22.00**	**22.00**	**24.00**

EDUCATION

PROGRAM	LIBRARY Public Service			BUDGET NUMBER	620000

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
TAXES	1,876,872	1,958,167	1,959,553	1,959,553	1,959,553
USE OF MONEY & PROPERTY	22,297	18,430	16,000	16,000	16,000
INTERGOVERNMENTAL REVENUE	24,370	23,604	20,000	20,000	20,000
CHARGES FOR SERVICES	38,636	42,119	25,000	25,000	25,000
MISCELLANEOUS REVENUES	275,777	92,676	36,500	36,500	36,500
Total Revenues:	2,237,952	2,134,996	2,057,053	2,057,053	2,057,053
Expenditures					
SALARIES & EMP BENEFITS	1,032,558	996,460	1,169,664	1,169,664	1,169,664
SERVICES & SUPPLIES	817,508	883,934	924,511	924,511	924,511
OTHER CHARGES	52,021	49,421	60,633	60,633	60,633
CAPITAL ASSETS	84,471	72,944	0	0	0
Gross Expenditures:	1,986,558	2,002,759	2,154,808	2,154,808	2,154,808
Unreimbursed Costs:	251,394	132,237	(97,755)	(97,755)	(97,755)
Position Allocations:	17.38	17.38	17.51	17.51	17.51

DESCRIPTION

The mission of the Kings County Library is to support lifelong learning by providing books, information, and other resources to meet the educational, cultural, and recreational needs of the public we serve. The Library has six branch libraries that serve the cities of Hanford, Lemoore, Corcoran, Avenal, and the unincorporated areas of Kettleman City and Stratford. The library is also in partnership with the Armona Unified Elementary School District to provide service to the Armona Community Library. The Hanford branch also serves as the Library's headquarters providing support functions through Administrative Services – Fiscal oversight, capital projects, personnel; facility services; Branch Services-information, programs and community outreach; Materials Management– collection development, materials delivery, cataloging and circulation; and Information Technology.

WORKLOAD DISCUSSION

The Kings County Library is open175 hours per week and in 2013, had 160,623 items, this includes books, magazines, newspapers, CDs, DVDs, and audio-books; 32,148

patrons hold library cards; 271,409 items were checked out; 14,828 people attended library programs; 146,514 people used our computers and 464,899 patrons visited the branch libraries throughout the county.

WORKLOAD STATISTICS

Comparisons Per Capita	2010 (FY08-09)	2011(FY09-10)	2012(10-11)
Population served per FTE	9,552	8,992	8,344
Total Materials	1.16	1.13	1.09
Circulation	0.99	1.25	1.40
Program Attendance	0.07	.07	.08
Computer Use	0.55	.56	.59

REVIEW OF WORK OBJECTIVES

In 2013-2014 the Library accomplished the following:

- Administrative Services
  - Awarded for the third and final year the California State Library Out-of-School Time Homework Help grant, August 2013.
  - Completed Library Facilities Master Plan on December 2013 including countywide library service needs and conceptual development of the Lemoore Branch Library.
  - Presented findings and recommendations of the Library Facilities Master Plan to the Board of Supervisors in June 2014.
  - Participated in Archive Workshop provided by the California State Archives for the Library's Local History Collection to include preservation and digitalization on April 15, 2014.
  - Participated in the California State Library Public Library Directors Forum on February, 2014 in Sacramento.
  - Unveiled the Friends of the Kings County Library commissioned Children's Mural by artist Colleen Mitchell-Veyna in Corcoran on October 2013 and in Kettleman City on March 2014.
  - Participated in the California State Library Family Place Library Conference on November 2013 in Long Beach.
  - Patron visits to the library increased by 52%.
  - Collaborated with the Department of Behavioral Health and held all-staff development training on Mental Health First Aid in November 2013.
  - Recruited and hired three full-time staff, Library Assistant I/II, Librarian I/II, and Library Manager.
  - Completed installation of the chiller condensing tower at the Hanford Branch Library in December 2013.

- Completed Facility Security Assessment with Western Executive Protection on October 2013.
- Completed Staff Development Assessment and Plan in May 2014.
- Conducted staff communication retreat with VPI Strategies in August 2013.
- Participated and completed the California State Library Edge Benchmark Initiative in October 2013.
- Attended California Main Street Conference in Hanford on March 27, 2014.

- Branch Services
  - Library materials circulation increased by 10%.
  - Held successful 4nd Annual County Wide Open House on December 4, 2013.
  - Family Place Library areas at Corcoran in October 2013 and Kettleman City Branch in March 2014.
  - Information and reference questions increased by 44%.
  - The number of Children's programs increased by 55%, School-Aged programs increased by 75%, and Adult programs increased by 75%. Adult attendance increased by 83% and teen program attendance increased by 59%.
  - Partnered with Valley PBS in the development of new Valley PBS web channel Valley PBS By You in June 2014.
  - Assessed and designed new way-finding signage at all branch libraries by June 2014.
  - Collaborated with the Friends of the Library and held a successful 2nd Annual Holiday Book Sale in December 2013.
  - Installed and upgraded emergency exit signs with lighting and emergency lighting with signage at all branch libraries.
  - Over 1800 children and teens participated in the annual Summer Reading program.
  - Partner with the Kings Art Center to display youth art year round at the Hanford branch library.
  - Increase hours of operation at the Corcoran branch Library by seven hours per week to include Saturday hours 12:00-5:00 p.m.

- IT Services
  - Computer use increased by 47%.
  - Purchased and installed two new self-service check-out stations for the Hanford Branch, with installation completed in May 2012.
  - Completed and debuted Library's new website in November 2013.
  - Wireless service provided to Stratford with the generous donation from the Friends of the Library.
  - Purchased and transition library telephones to the county system.
  - Migrated 120+ network pc's to Windows 7 and Office 2010.

- Purchased color printers for Avenal and Corcoran to increase printing capability to patrons.
- Purchased two Early Literacy Stations for Kettleman City with the generous donation from the Friends of the Library.
- Completed the Library's mobile application Library Anywhere in October 2013.

- Materials Management
  - 59% increase of new library books to the library collection.
  - Overdrive the new eBook collection debuted in November 2013. To date 743 titles have been purchased.
  - DVD circulation increased by 31%.
  - Purchased $10,000 of children's and teens library materials. Funds provided by the California State Library Books4u program.

DEPARTMENTAL OBJECTIVES

In 2014-2015 the library plans to complete the following:

- Administrative Services
  - Conduct performance management meetings with all staff by June 2015.
  - Implement and monitor Staff Development Training program. Report outcomes to Library Advisory Board by June 2015.
  - Update Library Card and Meeting Room Policy by May 2015.
  - Develop new volunteer, social media, and meeting room policy by May 2014.
  - Analyze, plan, the redesign of branch libraries in Corcoran, Stratford, and Kettleman City based on library facilities master plan. Cost account budget needs for future fixed assets.
  - Complete marketing work with Library Aware by April 2015.
  - Develop a system wide promotion/presentation strategy on library programs and services to the community by April 2015.

- Branch Services
  - Hold 5th Annual County Wide Open House in December 2015.
  - Conduct six community presentations of library databases to be completed by May 2015.
  - Investigate the feasibility of portable electronic devices for mobile reference, children's, and teen services. Share findings with the Library Advisory Board by January 2015.
  - Establish a staff workgroup to develop and assemble themed Story Time in a Box kits by December 2014.
  - Recruit five to six teens to pilot a Teen Advisory Group at the Hanford Branch by April 2015.

- Install safety features highlighted in the Security Assessment by June 2015.
- Develop digital strategy to increase the Library's presence with social media, electronic resources, and the library's website by February 2015.

- IT Services
  - Complete library website design by December 2013.
  - Participate with the California State Library's Edge Initiative Pilot by August 2013.
  - Increase bandwidth from 3.0mb/sec to 10mb.sec at Hanford Branch Library and 1.5mb/sec at Corcoran and Lemoore Branch Libraries by August 2013.
  - Investigate the feasibility of RFID integrated technology and report findings to the Library Advisory Board by March 2015.
  - Establish wireless service at the Kettleman City branch library by November 2015.
  - Purchase furniture and install additional electrical outlets at already established wireless hotspots at Corcoran and Avenal by January 2015.
  - Complete already in progress, increased bandwidth from 3.0mb/sec to 10mb.sec at Hanford Branch Library and 1.5mb/sec at Corcoran and Lemoore Branch Libraries by June 2015.

- Materials Management
  - Expand media collections (CD's and DVD's) at all branch libraries by 15%.
  - Digitize microfilm collection by February 2015.
  - Weed the print reference collections at all branch libraries by May 2015.
  - Establish DVD collection at the Armona November 2014.
  - Update the Collection Development Policy by June 2015.
  - Develop pre-processing profiles and procedures with library material vendors by May 2015.
  - Purchase $5,000 of children and teen library materials to support the Common Core curriculum. Funds provided by the California State Library.

DISSCUSSION

This year's 2014-2015 budget reflects the following major changes:

- Salaries & Employee Benefits
  - An 18.34% increase in Salaries & Employee Benefits for Extra Help. This increase is to accommodate the increase hours of operation for the Corcoran Branch Library and a one hour adjustment for the Avenal Branch Library. The Kings County Library is purposing the increase Corcoran's hours by seven hours per week to include Saturday hours. Corcoran is the third busiest branch library circulating 23,215 annually with 20,795

volumes. Avenal's hour adjustment will alleviate overtime pay of current staff of two hours a week and resulting in a savings of $1,329 annually.

The recommended changes for both branches are:

Avenal Branch (current)		**Avenal Branch (purposed)**	
Monday	11:00 – 8:00	Monday	11:00 – 7:00
Tuesday	11:00 – 7:00	Tuesday	11:00 – 7:00
Wednesday	11:00 – 7:00	Wednesday	11:00 – 7:00
Thursday	12:00 – 5:00	Thursday	12:00 – 5:00
Friday	1:00 – 5:00	Friday	12:00 – 5:00

Corcoran Branch (current)		**Corcoran Branch (purposed)**	
Monday	11:00 – 8:00	Monday	11:00 – 8:00
Tuesday	11:00 – 7:00	Tuesday	11:00 – 8:00
Wednesday	11:00 – 7:00	Wednesday	11:00 – 8:00
Thursday	10:00 – 6:00	Thursday	10:00 – 6:00
Friday	12:00 – 5:00	Friday	12:00 – 5:00
		Saturday	12:00 – 5:00

- Services & Supplies
  - Communications reflects an increase of $9,200 for increased monthly telephone costs to County IT. In 2013-2014 the Library purchased new telephone equipment and transitioned over to the county's telephone system.
  - In-Service Training reflects an increase of $5,000 to support staff development training to implement the library's Staff Development Program (SDP). The Kings County Library is committed to workforce development allowing staff to grow professionally, maximize staffing efficiency, and effectiveness. To support workforce development, staff members of the Kings County Library will have an opportunity to take formal classroom learning, informal workplace learning, and self-service models based on staff training needs and the organizational competency needs of the library department. During 2013-2014 the library conducted a four phase assessment, data collection and analysis process; and developed a staff menu of training opportunities for the library staff. The SDP will encourage employees to become adaptable, take initiative in order to keep skills current through organization-wide initiatives, and ongoing departmental efforts. The SDP will also assist library staff to need to embrace cultural sensitivity and have language abilities to serve diverse communities.

For 2013-2014 the Kings County Library did not receive any funding revenue from the California State Library. For 2014-2015 will not include any funding revenue from the California State Library.

PROGRAM	LIBRARY Public Service	BUDGET NUMBER	620000

CAO RECOMMENDATION:

This budget is recommended as requested. The department submitted a request to add .13 of an FTE to one of their Library Assistant III positions. This personnel request is recommended and will increase the current Library Assistant III position from .75 of an FTE to .88 of an FTE.

Including the above personnel request, the total recommended expenditures are $2,154,808 which is $60,222 less than the FY 13/14 Adopted Budget of $2,215,030. This decrease is primarily a result of one time fixed asset/project requests in FY 13/14 ($87,881), offset in part by slight increases in Salary and Benefits ($13,807), Service and Supplies ($8,026), and Other Charges ($5,826).

The revenues total $2,057,053 and are $87,553 higher than the Adopted 13/14 Budget due to a projected increase of $100,000 in RPTTF residuals, a result of the dissolution of redevelopment agencies. In addition, property tax revenues are projected to remain relatively flat with a reduction in the FY 14/15 projection to reflect the impacts of the Leprino Foods stipulation.

With the above increase in revenues and decrease in expenditures, the total unreimbursed cost for the Library went from $245,530 in 13/14 to $97,755 recommended for 14/15, representing a decrease of 60.2%.

No fixed assets, technology, vehicles, or capital improvements were requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
LIBRARY - 620000						
A38	LIBRARY DIRECTOR	1.00	1.00	1.00	1.00	1.00
B20	LIBRARIAN II	2.00	2.00	3.00	3.00	3.00
	OR					
B21	LIBRARIAN I	-	1.00	-	-	-
B37	LIBRARY ASSISTANT II	4.00	4.00	3.00	3.00	3.00
	OR					
B36	LIBRARY ASSISTANT I	1.00	1.00	2.00	2.00	2.00
B38	LIBRARY ASSISTANT III	4.38	4.38	4.51	4.51	4.51
B61	LIBRARY TECHNOLOGY SPECIALIST II	1.00	1.00	1.00	1.00	1.00
	OR					
B65	LIBRARY TECHNOLOGY SPECIALIST I	-	-	-	-	-
C09	OFFICE ASSISTANT II	-	-	-	-	-
	OR					
C10	OFFICE ASSISTANT I	1.00	1.00	1.00	1.00	1.00
D79	LIBRARY MANAGER	2.00	1.00	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	17.38	17.38	17.51	17.51	17.51

DEPARTMENT UC COOPERATIVE EXTENSION **BUDGET NUMBER** 630000
PROGRAM

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
MISCELLANEOUS REVENUES	3,519	2,375	4,000	4,000	4,000
Total Revenues:	3,519	2,375	4,000	4,000	4,000
Expenditures					
SALARIES & EMP BENEFITS	97,402	114,413	116,879	116,879	116,879
SERVICES & SUPPLIES	57,087	56,288	97,502	97,502	97,502
OTHER CHARGES	18,654	16,550	18,123	18,123	18,123
CAPITAL ASSETS	0	0	10,000	10,000	10,000
Gross Expenditures:	173,143	187,251	242,504	242,504	242,504
Unreimbursed Costs:	(169,624)	(184,876)	(238,504)	(238,504)	(238,504)
Position Allocations:	2.00	2.00	2.00	2.00	2.00

FIXED ASSET DETAIL						
630000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Remodeling Main Office	New	1	10,000	10,000	1	10,000
				10,000		10,000

DESCRIPTION:

The University of California Cooperative Extension (UCCE) is a county-based research, development, and educational program of the University of California, Division of Agriculture and Natural Resources. This department is a cooperating partnership between the County of Kings, the University of California and the United States Department of Agriculture.

The Mission of UCCE:

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

UCCE serves the citizens of Kings County through:

- Agriculture research and education to develop and improve agricultural practices for Kings County growers and producers.

- Youth development programs and research to develop life skills, leadership and an appreciation for community service through experiential (hands-on) education.
- Extending research based information on home horticulture, pest management, and sustainable landscape practices to the community.
- Nutrition education programs that empower individuals and families to lead healthier lives by teaching and motivating them to eat better, stretch their food dollars and handle food safely.

Our mission is accomplished through the education and research programs led by University of California advisors and program leaders. The advisors and program leaders' work with agricultural growers and producers, county residents, youth and their families and community agencies to provide science based knowledge through problem solving research in agriculture, community and youth development for local residents.

The strength of the UCCE partnership is the ability to leverage internal and external resources to serve the residents of Kings County. The $1.5 million that supports the UCCE program is derived from the sources shown on the chart below. The county's share reflects the requested budget of $250,366 NCC plus the CAP charges of $29,294.

For each dollar of County support, more than four additional dollars are leveraged from state, federal and private sources. Although the revenue from increased agricultural productivity resulting from the research and extension programs is difficult to measure in any given year, the estimates from a 40-year study indicate that each dollar invested in agricultural research in California increases productivity by $1.20.

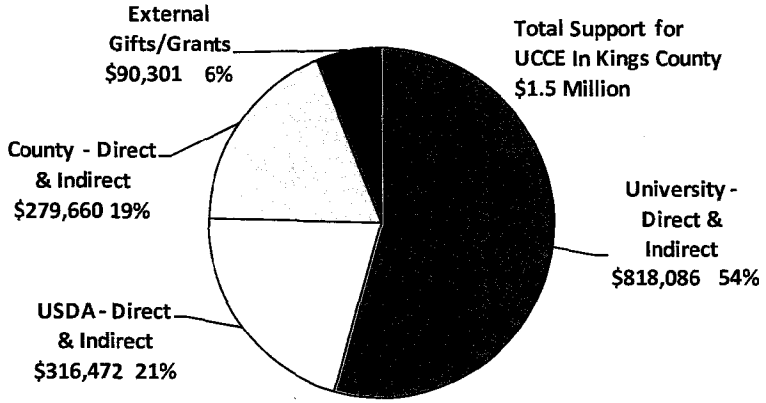
The University professional staff and paraprofessional staff in Kings County are responsible for the major areas of: County Director, 4-H youth development, dairy science, and nutrition education. Several cross-county University advisors in horticulture science, agronomy (cotton and cereals), vegetable crops and urban horticulture, and livestock and range science extend programs to Kings County. Local staff are supported by statewide specialists, campus based research scientists and research centers.

WORKLOAD

Two County Staff support these program delivery efforts:

- Answering approximately 10,000 telephone calls from growers, producers, residents and 4-H families;
- Maintaining an extensive publications and information distribution system;
- Maintaining UCCE and Kings County linked Websites;
- Maintaining five mailing lists ranging from three hundred to five hundred recipients each;
- Maintaining accounting systems for the University and County financials, purchasing, payroll, research grants conference accounts and publications sales;

- Greeting and assisting approximately 3,000 walk-in clientele with publications and other information requests each year;



- Maintaining the 4-H enrollment database for 350 Kings County families;
- Preparing research and educational reports and grant proposals;
- Preparing graphs, charts and tables for advisor reports and presentations;
- Providing safety coordination and training for all staff;
- Representing advisors as needed at County Departmental meetings;
- Supervising permanent and temporary staff and student interns; and
- Preparing agendas, programs and other documents relating to meetings and events held by the advisers.

REVIEW OF OBJECTIVES

Agronomy

The agronomic program's emphasis continues to focus on production efficiency of the crops produced in Kings County and new research in developing bio-fuel crops. Improved techniques of controlling weeds and insects are being tested with new herbicides or insecticides that are less costly, more effective and with reduced environmental impact. Variety trials continue to increase grower efficiency. Development and testing of new management strategies for transgenic tolerant crops has significantly reduced grower costs and reduced energy use. Irrigation strategies in a drought year will be an additional emphasis.

Dairy and Forages

The UCCE dairy and forage program efforts in Kings County focus on economic and environmental sustainability.

- Guidance in the use of dairy herd records and benchmarking to manage for improved milk quality and productivity.
- Testing and on-farm demonstrations of new diagnostic tools to improve dairy reproductive management.
- Assessment of risk and development of best management practices to reduce incidence of calf pneumonia and other diseases.

- Information on alternative feeding strategies and improved forage quality to reduce feed costs, the single greatest expense in milk production.
- Local field trials to assess nutritional value, yield, drought tolerance and disease resistance of corn, sorghum and winter cereal crops.
- Local feeding trials to evaluate promising new feed ingredients that may improve animal health and profitability, and environmental sustainability.
- Science based information on cow cooling strategies to improve cow comfort and reduce the loss in productivity caused by heat stress in summer months.
- Testing and demonstration of dairy energy conservation technologies to reduce costs and improve efficiency of milk production and harvest.
- Assistance with selection and application of appropriate technology for manure handling and treatment to improve nutrient management.
- Assistance with air and water quality regulatory compliance for dairy producers and opportunities for certification through the California Dairy Quality Assurance Program.
- Local field trials to improve forage production that can enable uptake of greater volumes of manure nutrients.
- Development of best management practices for silage harvest, storage and feeding to improve nutrient content and reduce air emissions associated with ozone formation.

Horticulture

The UCCE horticulture program continues to provide innovative, economical, and practical advances to Kings County grape, tree fruits, and nut crop producers. This effort will be a cross county support effort until new positions can be allocated to replace vacant positions. Research is still be conducted by the Emeritus Horticulture Advisor. New plantings have greatly increased the need for UC research-based information, for improved early production, and implementation of cost-effective and environmentally sound cultural practices. Drought management will be a critical priority during this year.

- Initiation of the first large-scale walnut replants trial examining the effect of new clonally propagated rootstocks and alternatives to methyl bromide fumigation. This trial has physically shown growers the benefits of pre-plant fumigation and use of new, UC developed plant material.

- Continued research on implementation of mechanical side hedging and topping of pistachios.

Vegetable Crops

The vegetable crops program has provided a research and educational program to growers, pest and crop managers, packers and canneries in Kings County. This program will be ministerial pending new funding for the vacant position that was served from Tulare County.

A website houses local and University generated vegetable crop information: http://cetulare.ucdavis.edu/Vegetable_Crops

4-H Youth Development

The Kings County 4-H Program continues to enlist the volunteer support of over 135 adults for the development of youth. Approximately 350 youth are involved in the 11 4-H Clubs located in Kings County. With leadership development as a major component, over 80 youth serve as junior and teen leaders, assisting adult volunteers in serving younger 4-H members. The teaching of Life Skills receives major emphasis including public speaking, citizenship and community service.

4-H aims to develop each member into a positive, competent leader. Leaders use their personal knowledge, skills, and influence to establish relationships with people and help others meet goals. Leaders become effective by modeling the skills and characteristics they seek to pass on to others. They acquire trust by being a person of good character, and they achieve power by empowering others. Leaders need to understand the importance of diversity and possess a variety of leadership styles along with the knowledge of how to apply each.

4-H strives to develop young people who are engaged and informed citizens. Through hands-on activities, members learn leadership, empathy, communication, and organization while expanding their role in decision-making processes. With intentional connection to their communities, youth come to understand "the big picture" and their role in civic affairs.

Improving the local community receives major emphasis in the 4-H Clubs in Kings County. Clubs work on many projects including the Kings River Clean-up, gleaning of food to donate to the local food bank, helping clean-up and maintain parks, sewing pillowcases for the “Million Pillowcase Challenge” to donate to charities throughout California to name a few.

Through a grant from the Thrive Foundation, California 4-H is developing and beginning to implement a new model of youth development based on the Step It Up to Thrive Theory of Change. 4-H researchers will be evaluating the impacts on youth of participating in the Thrive program. The Thrive model has been implemented in Kings County, helping members to identify their “spark” or passion in life to help them develop into productive and contributing citizens.

4-H materials are utilized in a group setting with military children living on the Lemoore Naval Airbase, teaching them similar skills as those that are taught in the traditional 4-H Community club programs.
Goals:

- To increase participation in the Kings County 4-H Program by 10% over the 4-H year.
- To increase community service projects throughout Kings County.
- To create a greater public awareness of the benefits 4-H has to offer young people.
- A UC Cooperative Extension 4H advisor will be added to the Kings office during this fiscal year, increasing the impact of the 4-H youth development program.

Nutrition Education Program

During the past two years, over 300 classroom teachers have been provided with nutrition curriculum and training. The curriculum is aligned with the state standards established by the State Department of Education and is made available to all eligible schools. UC CalFresh is the only nutrition program targeting school age youth. More than 3,000 students were enrolled last year and the value of the teacher and staff time devoted to nutrition education as a result of this program was $189,728. New collaborators are being established in this program effort. New UC Cooperative Extension staff will be added to increase outreach abilities in Spanish

With the increased concern over childhood obesity and other nutritional issues, the goal of UC CalFresh is to improve the likelihood that persons eligible for CalFresh will make healthy food choices within a limited budget and choose physically active lifestyles consistent with the current Dietary Guidelines for Americans.

Objectives:

- Provide nutrition education training, materials and support to classroom teachers in low-income schools.
- Dedicate additional staff resources towards educating more adult participants using a mini-workshop approach.
- Provide series-based group nutrition education to low-income parents and adults.

Master Gardeners

The Master Gardener Program trains volunteers to provide science based urban horticulture information to help Kings County flourish. This budget includes funding to provide a 40% FTE Master Gardener Coordinator in partnership with Tulare County with a goal of growing the Master Gardener program in Kings County.

Master Gardeners provide landscape and gardening advice to residents as well as providing community services such as school demonstrations at Kings County Farm Day and teacher education on school gardens. An annual rose pruning event in Grangeville is now tradition, and a new activity is a mini garden festival at the Hanford Homecoming. The weekly newspaper column of science based gardening advice is published in the Hanford Sentinel. The community outreach messages that the Master Gardeners emphasize are gardening "Central Valley Style" with sustainable landscaping, reducing pesticide use with integrated pest management, and conserving water in the landscape. A website houses local and University gardening information: http://cetulare.ucdavis.edu/ and click on master gardener.

DEPARTMENTAL OBJECTIVES:

1. Continue agricultural research to provide local science based information that will help sustain economic stability in Kings County's major industry.
2. Assist local clientele in the adoption of new technologies for improved production practices.
3. Develop updated educational tools for use in the dairy and forage programs. The new extension materials may be produced in multiple media formats and will focus on various aspects of modern dairy management and production practices.
4. Grow and structure the county 4-H program to allow more middle management opportunities for volunteers to be engaged.
5. Provide nutrition education training, materials and support to classroom teachers in low-income schools.

DISCUSSION

The requested budget for FY 2014-15 is $238,504 Net County cost. This amount represents Additions over 2013-2014: $22,300 for the 40% Master Gardener Coordinator, $10,000 for conversion of outdated laboratory space to useable space to preserve needed office space; and $2,500 for additional office expense. In addition there are proposed reductions in Motor Pool services and equipment to offset significant increase in communications cost and a revenue line for reimbursable grant and operational expenses of $4,000. During this year, UC Cooperative Extension will add on professional (4-H Advisor) and one para-professional (Nutrition Program Representative), to continue to grow the programs offered and the impact of the effort in Kings County.

CAO RECOMMENDATION:

This budget is recommended as requested. The total unreimbursed costs went from $195,281 in the Adopted 13/14 Budget to $238,504 in the Recommended Budget, or an increase of $43,223, the majority of which was due to the increase in Professional & Specialized Services by paying Tulare County $22,300 for 40% of a Master Gardener to increase service to Kings County.

DEPARTMENT UC COOPERATIVE EXTENSION **BUDGET NUMBER** 630000
PROGRAM

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
AG. EXTENSION SERVICE - 630000						
C09	OFFICE ASSISTANT II	1.00	1.00	1.00	1.00	1.00
	OR					
C10	OFFICE ASSISTANT I	-	-	-	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**

RECREATION & CULTURAL SERVICES

DEPARTMENT **PARKS AND RECREATION** **BUDGET NUMBER** **712000**
PROGRAM

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
USE OF MONEY & PROPERTY	44,350	46,750	47,200	47,200	47,200
INTERGOVERNMENTAL REVENUE	820,523	1,774,219	1,312,427	1,312,427	1,312,427
CHARGES FOR SERVICES	32,682	39,473	24,000	24,000	24,000
MISCELLANEOUS REVENUES	160,933	35,160	5,500	5,500	5,500
Total Revenues:	1,058,488	1,895,602	1,389,127	1,389,127	1,389,127
Expenditures					
SERVICES & SUPPLIES	833,025	1,735,253	1,265,000	1,265,000	1,265,000
OTHER CHARGES	1,087,774	1,073,010	1,185,981	1,185,981	1,185,981
Gross Expenditures:	1,920,799	2,808,263	2,450,981	2,450,981	2,450,981
Unreimbursed Costs:	(862,311)	(912,661)	(1,061,854)	(1,061,854)	(1,061,854)

DESCRIPTION:

This Budget is a funding mechanism for the parks and recreation program. Expenditures are summarized here, with the detail appearing in the Public Works Department Budget Unit 925300. Revenues, however, are detailed here in this budget based on State Controller requirements.

DISCUSSION:

The Proposed 2014/2015 Budget includes General Fund contributions (Other Charges) to the Park Budget in the amount of $1,185,981, an increase of $10,638 from 2013/2014. This increase is due to the following factors: adding Extra Help of $6,423 as well as changes in both services and supplies and Other Charges. This budget request includes replacing one mower at a cost of $5,920.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

CAPITAL OUTLAY

DEPARTMENT	**CORRECTIONAL FACILITY CONSTRUCTION**	**BUDGET NUMBER**	**180200**
PROGRAM	**CAPITAL OUTLAY**		

DESCRIPTION:
This budget showed the use of Tobacco Settlement Funds which were derived in the settlement of a lawsuit conducted by various states and counties against the tobacco industry. The Board decided to dedicate these revenues to correctional facility construction in FY 2002-03.

DISCUSSION:
Phase I of the Jail Facility construction was completed in the summer of 2006. In FY 2006/2007, the remaining budget was divided between the new Jail Facility and the Branch Jail remodel. This project is complete and no further projects are scheduled for this budget unit.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended. There is no financial data to report beyond FY 2011-2012.

DEPARTMENT	**PFF Overview**	**BUDGET NUMBER**	**187300**
PROGRAM	**Capital Outlay**		

DESCRIPTION:
This budget unit was originally established to house all construction projects funded by Impact Fees. Impact fees were established by Ordinance 633, adopted on June 21, 2005 and became effective as of November 1, 2005. Construction projects were specifically identified in 2005 and a construction schedule was developed.

DISCUSSION:
Impact fees first appeared in the budget in FY 07/08. Impact fees have been collected since 2005, however, time was needed for sufficient funds to accumulate before project construction could commence. Future projects will appear in this budget unit, as the construction schedule and funding levels permit.

In FY 07/08, one project (with two components) was planned. The project involved expanding the District Attorney's Office space to accommodate the growth in staff. The expansion plan involved relocating the Minor's Advocate offices so that the District Attorney could remodel and then take over the Minor's Advocate offices. In FY 07/08, $50,000 on project # 82400222 was budgeted for the District Attorney to remodel the existing Minor's Advocates offices. Also, $117,300 on project # 82400223 (Minor's Advocate Remodel) was budgeted to move Minor's Advocate into a different location.

In FY 08/09, the remaining balances associated with these projects were rolled over into FY 08/09. 82400222 – District Attorney Remodel - $48,210; 82400223 – Minor's Advocate Remodel - $107,300

In FY 2010/11 this one budget unit was broken down into individual budget units that are identified as follows:

187301 – Public Protection
187302 – Fire
187303 – Library
187304 – Sheriff Patrol and Investigations (this unit is no longer collecting fees)
187305 – Animal Services (fees were suspended FY 11/12)
187306 – Administration

This page is for informational/historical purposes only.

DEPARTMENT	PFF Public Protection			BUDGET NUMBER	187301
PROGRAM	Capital Outlay				

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
USE OF MONEY & PROPERTY	1,086	738	600	600	600
CHARGES FOR SERVICES	222,142	413,529	247,832	247,832	247,832
Total Revenues:	223,228	414,267	248,432	248,432	248,432
Expenditures					
OTHER FINANCING USES	275,282	141,875	0	0	0
Gross Expenditures:	275,282	141,875	0	0	0
Unreimbursed Costs:	(52,054)	272,392	248,432	248,432	248,432

DESCRIPTION:
This budget unit was established to house all construction projects related to public protection funded by impact fees. Impact fees were established by Ordinance 633, which was adopted on June 21, 2005 and became effective as of November 1, 2005. Construction projects were specifically identified in 2005 and a construction schedule was developed. The Mitigation Fee Act requires that the County must make a series of findings every five fiscal years following the first deposit into an impact fee account or fund. The last Fifth Fiscal Year Impact Fee Report was completed in 2010. Therefore, the next report will be due in 2015.

Public Protection impact fees will address facilities needed by the District Attorney, the Probation Department, adult and juvenile detention facilities, and the portion of Sheriff Department space allocated for countywide services, including administrative office space, dispatch, and forensics laboratory space.

DISCUSSION:
Impact fees first appeared in the budget in FY 07/08. Impact fees have been collected since 2005, however, time was needed for sufficient funds to accumulate before project construction could commence. Future projects will appear in this budget unit, as the construction schedule and funding levels permit.

It was adopted in FY 2010/11 to fund a portion of the Morgue using $390,000 of these impact fees. In FY 2011/12 the Board approved using $2,290,000 for the design of the housing unit of the jail. A new Impact Fee Hearing will be held during the first quarter of FY 2014/15, and an updated construction schedule will be adopted. At this time, all funds are set-aside in reserves. The balance in this fund for the proposed budget was $0.

DEPARTMENT	**PFF Public Protection**	**BUDGET NUMBER**	**187301**
PROGRAM	**Capital Outlay**		

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT PFF Fire

BUDGET NUMBER 187302

PROGRAM Capital Outlay

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
USE OF MONEY & PROPERTY	6,171	4,644	4,350	4,350	4,350
CHARGES FOR SERVICES	45,294	11,277	8,820	8,820	8,820
Total Revenues:	51,465	15,921	13,170	13,170	13,170
Unreimbursed Costs:	51,465	15,921	13,170	13,170	13,170

DESCRIPTION:
This budget unit was established to house all construction projects related to Fire funded by impact fees. Impact fees were established by Ordinance 633, adopted on June 21, 2005 and became effective as of November 1, 2005. Construction projects were specifically identified in 2005 and a construction schedule was developed. The Mitigation Fee Act requires that the County must make a series of findings every five fiscal years following the first deposit into an impact fee account or fund. The last Fifth Fiscal Year Impact Fee Report was completed in 2010. Therefore, the next report will be due in 2015.

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

DISCUSSION:
Impact fees first appeared in the budget in FY 07/08. Impact fees have been collected since 2005, however, time was needed for sufficient funds to accumulate before project construction could commence. Future projects will appear in this budget unit, as the construction schedule and funding levels permit.

A new Impact Fee Hearing will be held during the first quarter of FY 2014/15, and an updated construction schedule will be adopted. At this time, all funds are set-aside in reserves. The balance in this fund for the proposed budget is $861,666.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT **PFF Library**

BUDGET NUMBER **187303**

PROGRAM **Capital Outlay**

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
USE OF MONEY & PROPERTY	4,409	3,630	3,310	3,310	3,310
CHARGES FOR SERVICES	55,505	105,911	62,660	62,660	62,660
Total Revenues:	59,914	109,541	65,970	65,970	65,970
Unreimbursed Costs:	59,914	109,541	65,970	65,970	65,970

DESCRIPTION:
Impact fees were established by Ordinance 633, which was adopted on June 21, 2005 and became effective as of November 1, 2005. Construction projects were specifically identified in 2005 and a construction schedule was developed. The Mitigation Fee Act requires that the County must make a series of findings every five fiscal years following the first deposit into an impact fee account or fund. The last Fifth Fiscal Year Impact Fee Report was completed in 2010. Therefore, the next report will be due in 2015.

This budget unit was established to house all construction projects related to library facilities to accommodate new development funded by impact fees.

DISCUSSION:
Impact fees first appeared in the budget in FY 07/08. Impact fees have been collected since 2005, however, time was needed for sufficient funds to accumulate before project construction could commence. Future projects will appear in this budget unit, as the construction schedule and funding levels permit.

A new Impact Fee Hearing will be held during the first quarter of FY 2014/15, and an updated construction schedule will be adopted. At this time, all funds are set-aside in reserves. The balance in this fund for the proposed budget is $634,450.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT	PFF Sheriff Patrol & Inv			BUDGET NUMBER	187304
PROGRAM	Capital Outlay				
Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
USE OF MONEY & PROPERTY	761	532	500	500	500
CHARGES FOR SERVICES	(25,078)	0	0	0	0
Total Revenues:	(24,317)	532	500	500	500
Unreimbursed Costs:	(24,317)	532	500	500	500

DESCRIPTION:
Impact fees were established by Ordinance 633, which was adopted on June 21, 2005 and became effective as of November 1, 2005. Construction projects were specifically identified in 2005 and a construction schedule was developed. The Mitigation Fee Act requires that the County must make a series of findings every five fiscal years following the first deposit into an impact fee account or fund. The last Fifth Fiscal Year Impact Fee Report was completed in 2010. Therefore, the next report will be due in 2015.

This budget unit was established to house all construction projects related to the Sheriff patrol and investigations vehicles and facilities related to growth that are funded by impact fees.

DISCUSSION:
Impact fees first appeared in the budget in FY 07/08. Impact fees have been collected since 2005, however, time was needed for sufficient funds to accumulate before project construction could commence. Future projects will appear in this budget unit, as the construction schedule and funding levels permit.

In FY 2010/11 it was adopted that these impact fees will no longer be collected. The funds in the reserve were adopted to be used on the Sheriff's Evidence space expansion. Those funds were not used, therefore Administration will be returning to your Board at a new Impact Fee Hearing to be held during the first quarter of FY 2014/15, with an updated construction schedule for adoption. At this time all funds are set-aside in reserves. The balance in this fund for the proposed budget is $99,344.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:
This budget was adopted as recommended.

DEPARTMENT **PFF Animal Services**

BUDGET NUMBER **187305**

PROGRAM **Capital Outlay**

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
USE OF MONEY & PROPERTY	39	28	26	26	26
CHARGES FOR SERVICES	(161)	0	0	0	0
Total Revenues:	(122)	28	26	26	26
Unreimbursed Costs:	(122)	28	26	26	26

DESCRIPTION:
Impact fees were established by Ordinance 633, which was adopted on June 21, 2005 and became effective as of November 1, 2005. Construction projects were specifically identified in 2005 and a construction schedule was developed. The Mitigation Fee Act requires that the County must make a series of findings every five fiscal years following the first deposit into an impact fee account or fund. The last Fifth Fiscal Year Impact Fee Report was completed in 2010. Therefore, the next report will be due in 2015.

This budget unit was established to house all construction projects related to animal control facilities to accommodate new development funded by impact fees.

DISCUSSION:
Impact fees first appeared in the budget in FY 07/08. Impact fees have been collected since 2005, however, time was needed for sufficient funds to accumulate before project construction could commence. Future projects will appear in this budget unit, as the construction schedule and funding levels permit.

In FY 2011/12 the Board suspended collecting impact fees related animal control facilities. A new Impact Fee Hearing will be held during the first quarter of FY 2014/15, and an updated construction schedule will be adopted. At this time, all funds are set-aside in reserves. The balance in this fund for the proposed budget is $5,276.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT **PFF Administration**

BUDGET NUMBER **187306**

PROGRAM **Capital Outlay**

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
USE OF MONEY & PROPERTY	194	164	150	150	150
CHARGES FOR SERVICES	17,470	2,126	1,015	1,015	1,015
Total Revenues:	17,664	2,290	1,165	1,165	1,165
Expenditures					
SERVICES & SUPPLIES	0	0	20,000	20,000	20,000
Gross Expenditures:	0	0	20,000	20,000	20,000
Unreimbursed Costs:	17,664	2,290	(18,835)	(18,835)	(18,835)

DESCRIPTION:
Impact fees were established by Ordinance 633, which was adopted on June 21, 2005 and became effective as of November 1, 2005. Construction projects were specifically identified in 2005 and a construction schedule was developed. The Mitigation Fee Act requires that the County must make a series of findings every five fiscal years following the first deposit into an impact fee account or fund. The last Fifth Fiscal Year Impact Fee Report was completed in 2010. Therefore, the next report will be due in 2015.

This budget unit was established for the administration costs related to impact fees.

DISCUSSION:
A new Impact Fee Hearing will be held during the first quarter of FY 2014/15, and an updated construction schedule will be adopted. At this time, all funds are set-aside in reserves. The balance in this fund for the proposed budget is $29,803.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT **BUILDING PROJECTS** **BUDGET NUMBER** **700000 - 700002**
PROGRAM

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
USE OF MONEY & PROPERTY	70,844	52,329	50,000	50,000	50,000
INTERGOVERNMENTAL REVENUE	0	253,000	53,000,000	53,000,000	53,000,000
MISCELLANEOUS REVENUES	81,986	215,192	5,600,000	5,600,000	5,600,000
OTHER FINANCING SOURCES	614,443	1,686,723	325,000	325,000	345,000
Total Revenues:	767,273	2,207,244	58,975,000	58,975,000	58,995,000
Expenditures					
SERVICES & SUPPLIES	0	32,203	0	0	9,798
OTHER CHARGES	(93,886)	0	0	0	0
CAPITAL ASSETS	4,571,495	3,073,609	65,431,755	65,431,755	64,132,004
Gross Expenditures:	4,477,609	3,105,812	65,431,755	65,431,755	64,141,802
Unreimbursed Costs:	(3,710,336)	(898,568)	(6,456,755)	(6,456,755)	(5,146,802)

FIXED ASSET DETAIL

700000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Repair Replace Roof	Replace	1	N/A	100,000	1	100,000
H.S.A. Parking Lot Improvements	New	1	N/A	100,000	1	100,000
Morgue	Replace	1	N/A	2,046,965	1	1,098,549
Jail Tunnel	Replace	1	N/A	3,242,925	1	3,216,565
H.S.A. Modular Building	New	1	N/A	50,000	1	50,000
Data Center Remodel	New	1	N/A	375,854	1	50,879
Success Dam Enlargement	New	1	N/A	33,254	1	33,254
				5,948,998		4,649,247

FIXED ASSET DETAIL

700001 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
SB 1022 Project	New	1	N/A	20,654,233	1	20,654,233
				20,654,233		20,654,233

FIXED ASSET DETAIL

700002 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
AB 900 New Jail Construction	New	1	N/A	38,828,524	1	38,828,524
				38,828,524		38,828,524
		Total:		65,431,755		64,132,004

DESCRIPTION:

This Budget addresses the recommendations of Public Works Department for the highest priority building projects to complete within available financing. Anticipated

costs for the selected projects to complete are listed as fixed assets. All revenue sources used for building projects are also included in this budget. This budget unit was previously known as 1800. Starting in FY 13/14, budget units 700001 and 700002 were created from the capital outlay fund to separate and track the State funded SB 1022 and AB 900 jail projects.

DISCUSSION:

In prior years, Administration recommended that your Board contribute the equivalent amount of the Williamson Act ($2,413,014 in 08/09) to the Capital Projects budget unit to help to pay for upcoming capital projects. However, due to the serious financial difficulties at the state, Williamson Act revenues was not budgeted in FY 09/10 or 10/11. FY 09/10 did not show any Williamson Act revenues in the capital budget, due to the state not appropriating them in FY 09/10 and FY 10/11. In FY 11/12, $623,559 was received due to new revenue generated by revisions to the term for newly renewed and new Williamson Act and Farmland Security Zone contracts related to Assembly Bill 1265. It is estimated that the County will receive $175,000 in FY 14/15 for capital projects.

Hazardous Waste Revenues have been budgeted in the capital projects budget in the past because these revenues have historically been treated as one-time revenue. In FY 11/12 the County received only $211,786 of the $300,000 Budgeted in Hazardous Waste funds, and all of that was budgeted in the Fire Fund revenues. No Hazardous Waste funds were included in the FY 11/12 or FY 12/13 for the capital project budget. In FY 12/13 and FY 13/14 it was adopted to budget the Hazardous Waste Revenues showing a contribution to the Kettleman City Water project. The projection for FY 2014/15 is at $150,000, which is also recommended to go towards the Kettleman City Water project.

NEW PROJECTS

For FY 2014/15, department requests for capital projects were reviewed by staff from Public Works, Department of Finance and County Administration. All on-going projects will be reviewed at year-end and will appear in the Final budget. The following are projects which are recommended to be included in the FY 14/15 Capital Budget.

Project 82420020 – Repair/Replace Roof $100,000
This project is a roll over from FY 2012/13 and 13/14, and is a project to replace the Probation Building's concrete shingle roof with a steel shingle roof and the roof at the Juvenile Academy. This project is estimated at $100,000.

Project 82420032 – Parking Lot/Improvements $100,000
This project is a roll over from FY 13/14, and is a project related to H.S.A. improvements. This project is estimated at $100,000.

Project 82420073 – Morgue $2,046,965
The Kings County Morgue is currently located in the old Kings Building. This location presents several safety issues, and it is necessary to relocate the morgue as soon as possible. A total of $2,000,000 was budgeted for this project in FY 10/11, and was originally budgeted in FY 09/10. The project was funded from existing fund balance in the Capital Project Fund as well as $390,000 of Public Protection Impact Fees.

Project 82420085 – Jail Tunnel $3,242,925
This project is needed to connect the new Jail to the proposed new Courthouse facility and is intended to be part of the exchange with the State for the remaining Court Buildings. This project was originally budgeted in FY 11/12 at $3,285,262.

Project 82420089 – Modular Building $50,000
This project is to provide a modular building for Adult Services

Project 82420092 – Data Center Remodel - $375,854
This project was adopted by the Board in FY 13/14 and is expected to roll into the 14/15 FY.

Project 82450007 – Success Dam Enlargement $33,354
This project was originally budgeted in FY 08/09 and has rolled for the last five years.

Project 82420091 - SB 1022 Project $20,654,233
This project is shown in a separate budget unit – 700001 KC SB 1022 Project but is rolled up into the total Accumulated Capital Outlay Fund 2000.

Project 82420057 – New Jail Construction $39,584,222
This project was originally budgeted in FY 2012/13 at $40,851,606, and is rolled over to expand the jail to include a new housing unit, medical infirmary, central plant, and expanded laundry, kitchen, booking, jail administration, and multi-purpose spaces. This project is funding from the AB 900 Phase II grant, Public Protection Impact Fees, and through additional financing. This project is now shown in a separate budget unit, Budget Unit 700002 KC AB 900 Project but is rolled up into the total Accumulated Capital Outlay Fund 2000.

Revenues:

- ST Aid – AB900 – Kings County was awarded a $33,000,000 lease-revenue bond on March 8, 2012 for the expansion of its jail facility.
- ST Aid – SB 1022 – Kings County was conditionally awarded $20,000,000 in State SB 1022 funds January 16, 2014.
- Revenue Transfer In – Public Protection Impact Fees anticipated from FY 2013/14 are $170,000 and the match financing for the jail is anticipated to be $6,000,000.

CAO RECOMMENDATION:

This Budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

- 700000 - Expenditure decreases for the following projects to reflect actual remaining balances from FY 13/14:

Account Number	Acct Description	Proposed	Final	Difference
82420092	Data Center Remodel	375,854	50,879	(324,975)
82420073	Morgue	2,046,965	1,098,549	(948,416)
82420085	Jail Tunnel	3,242,925	3,216,565	(26,360)

- 700000 – Service & Supplies, Professional & Special Services (82223000) increased by $9,798 to reflect the actual remaining balance from FY 13/14.

- 700000 – Other Financing Sources, Revenue Transfer In (81810000) increased by $20,000 to reflect additional funding provided by Human Services related to the data center remodel.

DEBT SERVICE

DEPARTMENT	PENSION OBLIGATION BONDS	BUDGET NUMBER	900100
PROGRAM	Debt Service		

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
USE OF MONEY & PROPERTY	15,706	10,933	10,000	10,000	10,000
MISCELLANEOUS REVENUES	1,011,358	1,028,978	1,241,200	1,241,200	1,241,200
Total Revenues:	1,027,064	1,039,911	1,251,200	1,251,200	1,251,200
Expenditures					
SERVICES & SUPPLIES	6,121	6,085	6,200	6,200	6,200
OTHER CHARGES	1,016,440	1,032,467	1,245,000	1,245,000	1,245,000
Gross Expenditures:	1,022,561	1,038,552	1,251,200	1,251,200	1,251,200
Unreimbursed Costs:	4,503	1,359	0	0	0

DESCRIPTION:

The Pension Obligation Bonds Budget accounts for the funding and payment of bonds issued by the County in 2004 to pay the unfunded liability of the Retirement Program established through the Public Employees Retirement System (PERS).

DISCUSSION:

The scheduled payments for 2014/2015 total $1,245,000 and there is an expense for the Trustee fee of $2,500, and service fees totaling $3,700. Revenue is generated through charges to the Retirement accounts for County departments and interest on deposits totaling $1,251,200. This reflects anticipated lower costs of borrowing, when compared to PERS charges applied to departments. We are approaching the 10 year anniversary of the POB issuance.

We are approaching the 10 year anniversary of the POB issuance. At the time, it was novel to issue these bonds using a variable rate of One Month Libor plus .30 basis points. The good news is that the risk so far has paid off handsomely! Analysis completed by Treasury Staff shows the actual saving through April 2014 compared to the fixed rate POBs the County issued is $2,450,273.14. The current annualized monthly rate charged in April 2014 was at an all time low of .45%. Because we expect interest rates to begin slowly rising again, we are continually evaluating the possible savings (if any) of refunding these bonds at a fixed rate. However, we are very pleased with the success of this variable rate issue, as we continue to borrow at less than 1.00%.

DEPARTMENT	**PENSION OBLIGATION BONDS**	**BUDGET NUMBER**	**900100**
PROGRAM	**Debt Service**		

CAO RECOMMENDATION:
This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT	JAIL CONSTRUCTION BONDS	BUDGET NUMBER	900200
PROGRAM	Debt Service		

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
USE OF MONEY & PROPERTY	13,272	12,111	4,000	4,000	4,000
MISCELLANEOUS REVENUES	0	7,322	0	0	0
OTHER FINANCING SOURCES	867,473	867,460	1,027,019	1,027,019	1,027,019
Total Revenues:	880,745	886,893	1,031,019	1,031,019	1,031,019
Expenditures					
SERVICES & SUPPLIES	2,000	2,000	2,000	2,000	2,000
OTHER CHARGES	778,775	779,425	1,029,019	1,029,019	1,029,019
Gross Expenditures:	780,775	781,425	1,031,019	1,031,019	1,031,019
Unreimbursed Costs:	99,970	105,468	0	0	0

DESCRIPTION:

In the FY 2005/2006 budget, the Jail Construction Lease Revenue Bonds Debt Service payments started and were included for annual accounting purposes. Interest only payments for the AB109 Phase II will begin in FY 14/15 (December 2014).

DISCUSSION:

Based on estimates provided by the Department of Finance, the Budget for FY 2014/2015 totals $1,031,019 and includes the Debt Service of $781,019 for the Jail Lease Revenue Bonds and $250,000 for the AB109 Phase II match.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT	CONSTRUCTION DEBT	BUDGET NUMBER	900300
PROGRAM	Debt Service		

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
MISCELLANEOUS REVENUES	1,344,890	1,260,184	1,121,739	1,121,739	1,121,739
Total Revenues:	1,344,890	1,260,184	1,121,739	1,121,739	1,121,739
Expenditures					
OTHER CHARGES	1,344,890	1,260,184	1,121,739	1,121,739	1,121,739
Gross Expenditures:	1,344,890	1,260,184	1,121,739	1,121,739	1,121,739
Unreimbursed Costs:	0	0	0	0	0

DESCRIPTION:

The Board of Supervisors authorized the installation of a Cogeneration facility on June 22, 2004, totaling $3,005,000, financed in part by issuing debt to be repaid through energy cost savings. This budget isolates annual debt retirement costs for accounting purposes. Starting in the FY 2005/2006 budget, the Jail Construction Lease Revenue Bonds Debt Service payments are also included for annual accounting purposes. Beginning in FY 09/10 payments appear for the 2008 Chevron Energy Upgrade project. The covered parking solar project was added in FY 12/13.

DISCUSSION:

Based on estimates provided by the Department of Finance, the Budget for FY 2014/2015 totals $1,121,739 and includes the Debt Service for three areas where lease payments are involved:

- The Cogeneration facility lease is budgeted at $262,104.
- The 2008 Chevron Energy Project is budgeted at $513,613.
- Covered Parking Solar Project is budgeted at $346,022.

For these projects, revenue is generated by charging departments through their Utilities account for the cost of making this annual payment.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

PROVISIONS FOR CONTINGENCIES

DEPARTMENT	PROVISION FOR CONTINGENCIES	BUDGET NUMBER	990000-991600
PROGRAM	All Funds		

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Expenditures					
APPROP FOR CONTINGENCIES	0	0	24,364,201	24,364,201	23,264,460
Gross Expenditures:	0	0	24,364,201	24,364,201	23,264,460
Unreimbursed Costs:	0	0	(24,364,201)	(24,364,201)	(23,264,460)

DESCRIPTION:

This budget provides funds for unanticipated needs or emergencies during the year.

DISCUSSION:

Contingencies for all funds appear in a series of budget units. For display purposes, the 2014-2015 recommended contingencies are summarized below:

General Fund (990000)	$9,520,189	ACO (990600)	$2,068,336
Library Fund (990200)	$2,936,902	Correctional Facility Construction (990700)	$0
Road Fund (990300)	$5,799,407	Law Library (991000)	$2,166
Fire Fund (990400)	$1,789,750	Children & Families First (991100)	$2,172,296
Fish & Game (990500)	$19,970	Child Support Services (991600)	$55,185

No expenditures are shown in the "estimated columns" as funds are transferred from the contingency budgets to operating budgets based on Board of Supervisors action during the pertinent fiscal year.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT **PROVISION FOR CONTINGENCIES** **BUDGET NUMBER** **990000-991600**
PROGRAM **All Funds**

BOARD OF SUPERVISORS ACTION:

These budgets were adopted with the following changes:

Fund	Department	Budget Unit	Proposed	Final	Difference
0001	Contingencies for General	990000	$ 9,520,189	$ 7,822,306	$ (1,697,883)
1000	Contingencies for Library	990200	$ 2,936,902	$ 2,924,829	$ (12,073)
1100	Contingencies for Road	990300	$ 5,799,407	$ 6,699,977	$ 900,570
1200	Contingencies for Fire	990400	$ 1,789,750	$ 1,262,281	$ (527,469)
1300	Contingencies for Fish & Game	990500	$ 19,970	$ 17,906	$ (2,064)
2000	Contingencies for Capital Outlay	990600	$ 2,068,336	$ 2,440,400	$ 372,064
4300	Contingencies for Law Library	991000	$ 2,166	$ 85	$ (2,081)
7400	Contingencies for First Five	991100	$ 2,172,296	$ 2,024,686	$ (147,610)
1800	Contingencies for Child Support	991600	$ 55,185	$ 71,990	$ 16,805
			$ 24,364,201	$ 23,264,460	$ (1,099,741)

INTERNAL SERVICE FUNDS

DEPARTMENT **INFORMATION TECHNOLOGY INTERNAL SERVICE FUND** **BUDGET NUMBER** **195000 - 195900**

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
USE OF MONEY & PROPERTY	4,870	6,434	4,000	4,000	4,000
CHARGES FOR SERVICES	6,740,383	6,520,741	7,754,381	7,754,381	7,754,381
MISCELLANEOUS REVENUES	58,620	966	134,737	134,737	134,737
Total Revenues:	6,803,873	6,528,141	7,893,118	7,893,118	7,893,118
Expenditures					
SALARIES & EMP BENEFITS	3,393,083	3,455,588	4,279,477	4,216,350	4,216,350
SERVICES & SUPPLIES	2,146,526	2,585,638	3,500,071	3,500,071	3,653,099
OTHER CHARGES	1,328,910	1,192,705	1,103,965	1,103,965	1,103,965
CAPITAL ASSETS	0	0	153,578	153,578	153,578
OTHER FINANCING USES	0	150,153	0	0	0
Gross Expenditures:	6,868,519	7,384,084	9,037,091	8,973,964	9,126,992
INTRAFUND TRANSFERS	(745,593)	(819,927)	(769,666)	(769,666)	(769,666)
Net Expenditures:	6,122,926	6,564,157	8,267,425	8,204,298	8,357,326
Unreimbursed Costs:	680,947	(36,016)	(374,307)	(311,180)	(464,208)
Position Allocations:	40.00	43.00	47.00	45.00	45.00

DEPARTMENT **INFORMATION TECHNOLOGY INTERNAL SERVICE FUND** **BUDGET NUMBER** **195000 - 195900**

FIXED ASSET DETAIL 195000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Fireeye Anti-Malware Appliance	Replace	1	45,692	45,692	1	45,692
McAfee Indentity Access Mgmt Appliance	New	1	53,950	53,950	1	53,950
Nexus Ironport Appliance	Replace	1	27,075	27,075	1	27,075
				126,717		126,717

FIXED ASSET DETAIL 195300 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Heating/Vent/Air Conditioning	Replace	2	13,104	13,104	2	13,104
				13,104		13,104

FIXED ASSET DETAIL 195400 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Envelope Printer	Replace	1	13,757	13,757	1	13,757
				13,757		13,757
		Total:		153,578		153,578

DEPARTMENT DESCRIPTION:

The Information Technology Department provides professional, high quality business and technological solutions and services for all departments and residents of Kings County. Its mission is to be an efficient, customer-focused organization through the strategic application of technology for the benefit of all.

A spirit of innovation in use of technology and productivity enhancements drives our efforts. While maintaining a strong bottom-line orientation, we foster a culture that embraces a responsive and proactive approach in our dealings with our customers.

We are committed to friendly, polite and excellent service through education, knowledge, communication, and organization. We provide timely, accurate and thorough assistance for all technology and service needs.

We provide these support services through four major units: Information Technology Services, Countywide Purchasing, Central Services and Records Management. The department operates as an Internal Service Fund (ISF), recovering 100% of service related delivery costs by charging actual costs to County departments and other outside agencies.

The Information Technology Department is responsible for strategic and operational planning related to technology services and its use by the County. Major activities include:

- The selection, acquisition, installation, operation, maintenance and support of countywide networks (i.e., WAN/LAN/Wireless), computers and systems

- The selection, development, implementation and support of countywide business applications [e.g., Enterprise Resource Planning (ERP) System, Public Safety Systems, Records Management, Electronic Mail system, etc.]
- The selection, acquisition , installation and support of desktop computer systems and related office productivity software packages
- The selection, development, implementation and support of the Countywide Internet and Intranet web-sites
- As well as centralized telecommunication system management and support services.

Purchasing is responsible for proactively directing the county's procurement operations and activities. This includes:

- Developing and coordinating countywide centralized procurement and contract administration policies and programs
- Performing contract administration oversight; actively participating in Request for Quote (RFQ) or Proposal (RFP) processes;
- Providing guidance and support to County departments in administering bids and contracts, developing purchasing requests, performing cost-price analysis, managing the County surplus program and training on County policies and procedures as they pertain to government procurement.

Central Services provides full-service printing and duplication services; provides mail-handling services that include presort and ensuring outgoing mail meets U.S. Postal Service regulations; handles pick up, sorting, and delivery of all interdepartmental correspondence, US Mail, and parcels.

Records Management provides full-service document management services to County departments and supported agencies. Services include assisting customers with the development of effective retention polices and procedures; providing secure and confidential document storage in a state-of-the-art facility (documents date back to 1891 and the formation of the County); effectively managing documents for preservation, retention, retrieval, imaging (microfilm and scanning) and destruction of County departments' and other outside agencies' paper documents.

WORKLOAD STATISTICS:

	Actual 2010/2011	Actual 2011/2012	Actual 2012/2013	Estimated 2013/2014	Projected 2014/2015
Staffing *(positions)*					
Agency Administration	3	3	3	3	3
Information Technology	28	28	28	30	32
Purchasing	1	1	2	2	2

Records Management	4	4	4	5	5
Central Services	4	4	3	3	3
	40	40	40	43	45

	Actual 2010/2011	Actual 2011/2012	Actual 2012/2013	Estimated 2013/2014	Projected 2014/2015
Office Automation					
PCs Supported	1,812	1,812	1,984	2,052	1,963
MS Application Servers (include enterprise servers)	118	160	170	163	126
Help Desk Statistics					
Call Volume	6,710	7,218	11,232	11,482	12,863
% Resolved at Help Desk	82%	80%	82%	81%	85%

	Actual 2010/2011	Actual 2011/2012	Actual 2012/2013	Estimated 2013/2014	Projected 2014/2015
Enterprise Services					
Main Frame (IBM 390/ DR- Backup)	2	2	2	2	2
Mid-Range System (AS400 - I series)	2	2	2	2	2
Other systems (AIX, Linux, Appliances)	10	16	19	12	12
Network Devices	N/A	3,818	4,313	4,900	4,967
Telephone Support (IP/Digital)	572 / 675	1,449 / 5	1,464 / 5	1,700 / 236	1,790 / 248
External Web Site visits	508,291	524,944	560,000	1,000,000+	1,500,000+
Avg. Web visit time (Minute)	1.25	1.25	1.27	0.44	0.36
Web-site content viewed most	Sheriff	Sheriff	Sheriff	Sheriff	Sheriff

	Actual 2010/2011	Actual 2011/2012	Actual 2012/2013	Estimated 2013/2014	Projected 2014/2015
Enterprise Services *(cont)*					
Email Messages – sent	6,306,497	6,467,240	6,597,754	7,100,000	7,600,000
Email Messages – received	7,464,720	8,044,440	8,154,257	8,600,000	8,900,000
Stopped by reputation filter	N/A	76.2%	82.5%	70.0%	79.0%
Stopped - invalid recipients	N/A	6.8%	4.3%	2.8%	3.0%
Spam detected	N/A	2.6%	2.5%	5.0%	6.0%
Virus detected	N/A	0%	0%	0%	0%
Stopped by content filter	N/A	0%	0%	0%	0%
Total Threat Messages	N/A	85.6%	86.6%	78.0%	81.0%
Network Printers	293	360	549	600	618

DEPARTMENT **INFORMATION TECHNOLOGY INTERNAL SERVICE FUND** **BUDGET NUMBER** **195000 - 195900**

	Actual 2010/2011	Actual 2011/2012	Actual 2012/2013	Estimated 2013/2014	Projected 2014/2015
Records Management					
Storage (Boxes)	11,701	12,008	12,647	12,752	13,100
Retrieval (Files/Records)	9,099	10,834	18,718	18,305	17,900
Microfilming (Images)	347,648	276,999	379,594	429,747	459,000
Scanning (Images)	220,071	358,340	292,731	249,635	270,000
Shredding (Boxes)	1,431	1,475	1,716	1,759	1,800
Microfilm to PDF/TIFF	342,356	331,434	1,175,200	507,000	575,000

	Actual 2010/2011	Actual 2011/2012	Actual 2012/2013	Estimated 2013/2014	Projected 2014/2015
Central Services					
Mail Processed	1,082,103	1,117,000	1,205,200	1,210,000	1,210,000
Offset Printing	2,041,916	2,002,800	1,700,000	1,600,000	1,600,000
Duplication	1,047,492	1,308,600	2,200,000	2,300,000	2,300,000

	Actual 2010/2011	Actual 2011/2012	Actual 2012/2013	Estimated 2013/2014	Projected 2014/2015
Purchasing Division					
RFP/RFQ's	37	49	59	65	65
E-Purchase Orders	1,800	2,063	2,236	2,000	2,000

Notes:
N/A – "Not Available" due to change in equipment and/or statistics recording/data availability

Office of Information Technology Services 2014 / 2015 Objectives:

1. PeopleSoft Upgrade

The County leverages a software application from PeopleSoft in support of Human Resources and Finance (payroll) functions. The vendor notified the County that the current version (9.0) is at end of life. An upgrade to version 9.2 will occur by end of calendar year 2014.

2. Credit Card Clearing System

Currently the County restricts methods of public payment for departmental charges (taxes, fees, fines, etc.) to check and cash. ITD will continue the process of adding technology necessary to support credit cards, debit cards and electronic checks, including via our Website and the Internet, to the list of available payment options.

3. eBenefits System

The employee management system in use by Human Resources and Finance lacks the capability for employees to self-service their payroll and benefit needs. ITD will continue installation of enhancements to the existing system necessary to provide this self-service capability.

4. HIPAA Data Tracking Compliance

The Health Insurance Portability and Accountability Act (HIPAA) requires specific protections be maintained over all health information which is stored electronically. ITD will continue deploying controlling technology, which monitors the location and use of restricted information and helps ensure compliance with related HIPAA regulations.

5. IP Telephony Features

Migration of the telephony system from digital services to Voice-Over-Internet Protocol (VoIP) technology is complete. During the Fiscal Year 2014 / 2015 ITD will continue deploying phase II and phase III advanced features which will allow the County to fully realize the promise of advanced telephony services.

6. Time and Attendance System

County collection of time and attendance (payroll) information is currently performed in a manual fashion. ITD will continue the automation process such that employees will be able to self-serve timecard information, managers will have the ability to approve (electronically) timesheets and the resulting payroll data will be automatically uploaded into the County's Payroll System.

7. Assessor/Clerk/Recorder Record Management System

The ITD is working closely with the Assessor, Tax Collector, Auditor, and Clerk/Recorder Departments to replace current applications (Property and Clerk/Recorder management systems) with a new state-of-the-art system provided by the Manatron Corporation.

8. Network Backbone Upgrade

The core County network switch infrastructure, which supports all computer connectivity between departments and the Data Center, will continue undergoing an upgrade from one Gigabit to ten Gigabit speed. In addition, replacing key portions of the copper wiring with fiber optics in planned. The modifications will greatly advantage computer users by reducing system response times.

9. Wi-Fi Deployment

The need for WIFI connectivity of handheld devices is growing rapidly. The wireless infrastructure supporting these mobile devices is undergoing expansion, in terms of security, availability (number of County office locations) and resiliency from failure.

10. Exchange Email System Archiving

Managing email communication to and from County offices occurs through a Microsoft Exchange system. The vendor is discontinuing the current third party system used to archive historical email messages. Selecting and implementing a replacement solution will occur during the upcoming fiscal year.

11. County Counsel's Office Software System

To increase efficiency County Counsel has asked ITD to support the evaluation, selection, implementation of and training for a case management system. The new integrated solution will include support for document scanning, indexing, storage and retrieval of current case information and historical records.

12. Microsoft SharePoint

The Human Services Agency has requested implementation of the SharePoint System from Microsoft. The solution advantages employees and the clients they serve by supporting enhanced collaboration, better case management functionality and the implementation of a workflow toolset.

13. Application Software Upgrades

Several County support systems take advantage of the computing capability of the County's mainframe system. Since decommissioning of the mainframe system will occur in 2015, transitioning these functions to more modern software and hardware environments is under way.

14. Server Environment Version Upgrade

A virtual server operating environment upgrade from version 2008 to 2012 is scheduled. The options available through the new version will add numerous important features and greatly streamline management of the server hosting system.

SPECIAL DISCUSSION NOTE:

While the focus of effort is customer service, the Information Technology Department must plan for keeping the County's technology infrastructure current and secure. Ongoing Federal and State audits focused on data security will

continue intensifying over the next several of years. We expect the increased attention to result in additional requirements that ultimately change how the County leverages technology. The County, through efforts of the ITD, is currently ahead of many other Central Valley counties – however, the new rules will result in even more restrictions on how we protect technology assets and how they are used.

Another focus of Kings County is the migration and or replacement of applications on the legacy mainframe system. We will continue working with departmental users of the various systems involved to eliminate the County's dependency.

FY 2013/2014 Accomplishment Highlights:

- Supported reactivation of the Branch Jail for adult offenders
- Upgraded the visitation system to meet Branch Jail requirements
- Assisted with the design of IT system elements for the Jail Expansion
- Assisted with the design of IT system elements for the Morgue Project
- Supported the District Attorney's Office Video Surveillance investigation
- Deployed the County's new VisionInternet website
- Completed the refresh of eligible County PCs
- Delivered on the Service Desk promise in support of all County departments
- Implemented the Asset Manager application (ongoing data import)
- Upgraded the Avenal Office network connection
- Completed the H.S.A. Call Center device upgrade
- Managed technology requirements for an HSA interview booth remodel project
- CPS MDIC project completion (iRecord)
- Configured and implemented a MS Project server for H.S.A.
- Replaced printers under the County refresh program
- Set-up Network for Sheriff's Lemoore Substation
- Designed and configured network for Grand Jury in Lemoore
- Implemented McAfee Web Gateway (new web filtering for County)
- Implemented McAfee Network Security Protection appliances (Network IPS/IDS)
- Designed and configured Network to support Library VoIP Phone Project
- Designed and configured Network for temporary Sheriff Coroner office
- Designed and configured Network for Behavioral Health Office Move including replacement of Legacy Nortel Wireless Bridge
- Designed and configured Network for Data Center Remodel
- Installed Wireless Access Point in Sheriff's Office
- Designed and implemented an integration of the Law Enforcement network
- Supported the Spillman law enforcement (public safety) software implementation (RMS / CAD / Mobiles, Adult Jail, Juvenile Detention)
- Coordinated the NEC Fingerprint Project with Tulare County

- Supported the PeopleSoft upgrade from version 9.0 to version 9.2 including implementing Time & Labor, Self Service e-Apps and FLMA modules
- Implemented a County Calendar system in support of Brown Act requirements
- Assisted the Courts with data extracts for their Tyler System implementation
- Assisted County with AB109 Requirement
- Upgraded System Manager to version 6.3
- Upgraded Session Managers (2) to 6.3
- Upgraded Communication Managers (7) to 6.3
- Upgraded Aura Messaging to 6.2 SP2
- Added Inbound Fax to Phone capability
- Added Aura Messaging server for redundancy
- Upgraded Aura Conferencing to 7.2.2
- Upgraded One X Mobile from 5.2 to 6.3
- Installed CES server to allow One X Mobile to serve Android smart phones
- Installed One Vision Server to monitor network and phone systems
- Changed routing between Session Managers, Session Border Controllers, and Communication Managers
- Tested failover scenarios of all of the major components of the telephony system
- Moved all phone servers from Data Center to Phone room
- Installed Kings County Library Phone system at six locations across County
- Replaced Valcom room monitoring with Algo Intercom & Wireless headsets to six rooms for HSA
- Upgraded Valcom system to service old part of HSA building with 50 speakers and 6 new cards
- Installed single mode fiber across county complex for network redundancy
- Consolidated Data Center into new racks and installed new power distribution system
- Relocated District Attorney's IDF to new Closet in DA's building
- Rewired IDF in Probation with new Patch panels and Enclosed Cabinet
- Rewired modular furniture for HSA cubicle installation
- Set-up Spillman Class Room in the Branch Jail with a Network Switch and audio video equipment
- Continued updates and systems protection, using the Symantec End Point ANTI-VIRUS system, to protect and prevent Viruses and Malware from infecting devices attached to the Kings County Network
- Increases visibility, monitoring and response capabilities against Advanced Persistent Threat groups targeting State and local governments
- Increased security posture/readiness against breeches or threats by identifying and maximizing the effectiveness of currently deployed security solutions like Symantec Endpoint Protection suite(SEP), McAfee Network Data Loss Prevention suite (NDLP), and FireEye Advanced Threat Protection appliance
- Identified and implemented a Mobile Device Management solution (MDM) to mitigate risks created by mobile devices and BYODs

- Added Netflow monitoring and analysis through MS-ISAC
- Implementing SANS Top 20 security controls based on security assessment findings
- Added copiers/scanners and fax machines to several County locations
- Configured scanning and file conversion, using the above Copiers, for several County departments
- Supported the Election Department's election cycle
- Worked with external vendors in making the Election Department more operationally self sufficient
- Installed new Single Sign-On System for Child Support and H.S.A. supporting a reduction in the number of Multiple User ID and Passwords required for system access
- Converted the Recorder Index System from the Legacy Mainframe System to a new Server based system, including Birth and Death Certificates, Marriage Certificates, Fictitious Business Name, and Real State Property Recordings and Imaging of over One and Half Million (1.5 Million+) recorded documents
- Installed new tabletop scanners and label printers in support of the Manatron System application
- Installed system updates for the Kings View Anasazi System in support of the Department of Behavioral Health
- Replaced and upgraded systems at the Job Training Office Career Center, with 25 new machines, allowing hundreds of users from the County's Public to walk in and apply for a job online
- Support the KART Bus System in the selection and implementation of a new dispatch/tracking software system

Changes of Note:

The Information Technology Department is adjusting its staffing profile in response to changes in the types and levels of services requested by our customers (departments internal to the County as well as those external that rely on services offered by ITD). The following outlines each change and its related justification:

Adding two (2) System Support positions

The requested positions will be funded 100% by the Human Service Agency (HSA) in support of services required by that department.

Adding one (1) Fiscal Analyst III and deleting one (1) Fiscal Analyst II position

Over the past three (3) years, ITD has produced increasing detailed costing information, driving a very sophisticated departmental cost recovery model.
The Fiscal Analyst III position reflects the senior level of knowledge and effort required.

Information Technology Services:

- $362,860 increase (54%) in IS SVCS – Finance Dept due to Courts migration off Mainframe and support for PeopleSoft.
- $138,120 increase (43%) in IS SVCS – Assessor due to Courts migration off Mainframe.
- $21,160 increase (32%) in IS SVCS – Human Resources due to support for PeopleSoft.
- $151,321 decrease (60%) in IS SVCS – Consolidated Courts due to migration off Mainframe.
- $37,968 increase (20%) in IS SVCS – District Attorney due to increases in computer inventory.
- $186,618 decrease (16%) in IS SVCS – Sheriff/Coroner due to retirement of Legacy Public Safety system (H.T.E.)
- $30,134 increase (16%) in IS SVCS – Fire due to increases in computer inventory.
- $40,578 decrease (10%) in IS SVCS – Health due to labor allocation reduction
- $513,999 increase (58%) in IS SVCS – Human Services due to labor allocation for SharePoint and other projects
- $28,487 increase (56%) in IS SVCS – Transit Agency due to increases in computer inventory.
- $24,191 increase (32%) in IS SVCS – City of Corcoran due to increases in computer inventory
- $191,518 increase (9%) in Salaries due to addition of two (2) Support Analysts
- $33,674 increase (14%) in Retirement due to addition of two (2) Support Analysts
- $36,535 increase (14%) in Health Insurance due to addition of two (2) Support Analysts
- $26,044 decrease (13%) in Equipment Maintenance due to retirement of Legacy Public Safety system (H.T.E.)
- $39,000 decrease (26%) in Office Supplies due to purchase of furniture last year
- $132,000 decrease (73%) in Contractual Services – Special Projects due to completion of server upgrade and Data Center remodel projects
- $209,533 increase (17%) in Software Leases due to transition to Microsoft Enterprise licensure
- $62,503 decrease (80%) in Computer Leases due to full recovery of equipment costs
- $58,046 increase (46%) in Equipment Depreciation due to purchase of replacement security appliances
- $23,860 increase (6%) in Administrative Allocation due to new personnel
- $126,717 increase (100%) in Fixed Assets due to purchase of replacement security appliances

Equipment Replacement:
- $103,497 decrease (100%) in Equipment Leases due to change in accounting practice for Capital Leases
- $163,682 increase (100%) in Equipment Depreciation due to change in accounting practice for Capital Leases

Records Management:
- $35,688 increase (17%) in IS SVCS – Consolidated Courts due to increases in box inventory and file activity
- $38,731 decrease (91%) in Software Leases due to completion of Records Management system upgrade

Telecommunications:
- $33,024 decrease (30%) in IS SVCS – Human Services due to change in accounting practice for Phone System Depreciation
- $30,751 increase (44%) in Equipment Depreciation due to change in accounting practice for Phone System Depreciation
- $32,606 decrease (60%) in Cost Applied due to full recovery of equipment costs

CAO RECOMMENDATION:

This budget is recommended as requested, including the following position requests:

Adding two (2) System Support positions (funded 100% by Human Service Agency (HSA)

Adding one (1) Fiscal Analyst III and deleting one (1) Fiscal Analyst II position.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

195000 – Increase in Services & Supplies - Rents Leases – Software, (82225005) in the amount of $38,500 for a 3 Year Lease Purchase with Dell Financial SVCS related to the use of CommVault solution, which is specialized software to backup and protect data from loss. BOS approved 07-15-14.

195100 – Increase in Services & Supplies – Computer Hardware/Software, (82222045) in the amount of $114,528. This amount was the rollover balance from FY 13-14.

DEPARTMENT **INFORMATION TECHNOLOGY**
INTERNAL SERVICE FUND

BUDGET NUMBER **195000 - 195900**

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
INFORMATION TECHNOLOGY - 195000						
B04	SENIOR PROGRAMMER ANALYST	4.00	4.00	3.00	3.00	3.00
	OR					
B11	PROGRAMMER ANALYST III	-	-	2.00	2.00	2.00
	OR					
B05	PROGRAMMER ANALYST II	-	-	1.00	1.00	1.00
	OR					
B06	PROGRAMMER ANALYST I	3.00	3.00	1.00	1.00	1.00
B14	SENIOR OFFICE SYSTEMS ANALYST	5.00	5.00	4.00	4.00	4.00
	OR					
B23	OFFICE SYSTEMS ANALYST III	-	-	3.00	3.00	3.00
	OR					
B28	OFFICE SYSTEMS ANALYST II	-	-	1.00	1.00	1.00
	OR					
B27	OFFICE SYSTEMS ANALYST I	4.00	3.00	2.00	2.00	2.00
B29	COMPUTER OPERATOR III	-	-	-	-	-
	OR					
B25	COMPUTER OPERATOR II	-	-	-	-	-
	OR					
B22	COMPUTER OPERATOR I	-	-	-	-	-
B51	SENIOR NETWORK ANALYST	1.00	1.00	1.00	1.00	1.00
	OR					
B52	NETWORK ANALYST III	2.00	2.00	2.00	2.00	2.00
	OR					
B54	NETWORK ANALYST II	-	-			
	OR					
B53	NETWORK ANALYST I	-	1.00	1.00	1.00	1.00
B59	COMPUTER SUPPORT TECHNICIAN II	2.00	2.00	3.00	3.00	3.00
	OR					
B60	COMPUTER SUPPORT TECHNICIAN I	2.00	2.00	1.00	1.00	1.00
B76	PRINCIPAL INFORMATION TECH. ANALYST	3.00	3.00	3.00	3.00	3.00
B85	IT SERVICE AND TRAINING SUPERVISOR	1.00	1.00	1.00	1.00	1.00
B88	DATABASE ADMINISTRATOR	-	-	-	-	-
D59	INFORMATION TECHNOLOGY MANAGER	1.00	1.00	1.00	1.00	1.00
D106	IT SECURITY & COMPLIANCE ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00
D129	ASSISTANT CHIEF INFORMATION OFFICER	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**30.00**	**30.00**	**32.00**	**32.00**	**32.00**
PURCHASING - 195200						
D92	PURCHASING MANAGER	1.00	1.00	1.00	1.00	1.00
E55	PURCHASING ASSISTANT	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
RECORD STORAGE/MICROFILM - 195300						
C54	RECORDS & MICROFILM SUPERVISOR	1.00	1.00	1.00	1.00	1.00
C73	RECORDS & MICROGRAPHICS TECHNICIAN II	3.00	3.00	4.00	4.00	4.00
	OR					
C74	RECORDS & MICROGRAPHICS TECHNICIAN I	1.00	1.00			
	BUDGET UNIT TOTAL	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
CENTRAL SERVICES - 195400						
C31	OFFSET EQUIPMENT OPERATOR II	2.00	2.00	2.00	2.00	2.00
	OR					
C30	OFFSET EQUIPMENT OPERATOR I	-	-	1.00	-	-
C63	CENTRAL SERVICES SUPERVISOR	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**3.00**	**3.00**	**4.00**	**3.00**	**3.00**

DEPARTMENT **INFORMATION TECHNOLOGY**
INTERNAL SERVICE FUND

BUDGET NUMBER **195000 - 195900**

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
INTERNAL SERVICES ADMINISTRATION - 195900						
A09	CHIEF INFORMATION OFFICER	1.00	1.00	1.00	1.00	1.00
C05	ACCOUNT CLERK II	-	-	1.00	-	-
	OR					
C06	ACCOUNT CLERK I	-	-	-	-	-
D124	FISCAL ANALYST III	-	-	1.00	1.00	1.00
D02	FISCAL ANALYST II	1.00	1.00	-	-	-
	OR					
D17	FISCAL ANALYST I	-	-	-	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**3.00**	**3.00**	**4.00**	**3.00**	**3.00**
	DEPARTMENT TOTAL:	**43.00**	**43.00**	**47.00**	**45.00**	**45.00**

DEPARTMENT	LIABILITY SELF-INSURANCE	BUDGET NUMBER	867000
PROGRAM	Internal Service Funds		

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
USE OF MONEY & PROPERTY	8,941	9,515	8,000	8,000	8,000
MISCELLANEOUS REVENUES	34,996	0	0	0	0
OTHER FINANCING SOURCES	1,555,150	877,364	1,086,506	1,086,506	1,161,423
Total Revenues:	1,599,087	886,879	1,094,506	1,094,506	1,169,423
Expenditures					
SERVICES & SUPPLIES	521,463	657,680	794,506	794,506	794,506
OTHER CHARGES	42,415	226,578	300,000	300,000	300,000
Gross Expenditures:	563,878	884,258	1,094,506	1,094,506	1,094,506
Unreimbursed Costs:	1,035,209	2,621	0	0	74,917

DESCRIPTION:

This Budget has been established to pay insurance premiums, legal, investigative, and claim expenses related to the County's Liability Self-Insurance Program.

DISCUSSION:

The FY 2014-2015 Liability Self-Insurance Budget is requested at $1,094,506, a decrease of $59,644 from last year. This request includes funding of administrative and claims costs as well as funding catastrophic reserves.

The Revenue Transfer In is from the General Fund, Budget Unit 141000, Insurance.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted with the following changes:

Revenues - Revenue Transfer In (81810000), increased in the amount of $74,917.

This is the reimbursement amount from budget unit 130000 for High Speed Rail (HSR) litigation expenses in FY 13/14.

HEALTH SELF-INSURANCE

DEPARTMENT	INSURANCE	BUDGET NUMBER	868000
PROGRAM	Health Self-Insurance		

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
USE OF MONEY & PROPERTY	23,587	23,229	25,000	25,000	25,000
MISCELLANEOUS REVENUES	11,947,993	12,094,261	11,850,651	11,850,651	11,850,651
Total Revenues:	11,971,580	12,117,490	11,875,651	11,875,651	11,875,651
Expenditures					
SERVICES & SUPPLIES	10,170,576	11,673,223	11,875,651	11,875,651	11,875,651
Gross Expenditures:	10,170,576	11,673,223	11,875,651	11,875,651	11,875,651
Unreimbursed Costs:	1,801,004	444,267	0	0	0

DESCRIPTION:

The self insurance budget provides funding for County dental and vision coverage. Coverage is provided for over 1000 active County employees, retired employees and federally mandated (COBRA) employees.

DISCUSSION:

Effective July 1, 2004, the Board of Supervisors approved a self-funded health insurance program for all medical benefits as opposed to only self-funding the vision and dental components of the plan as in the past.

In December, 2005 a $900,000 loan from the General Fund was transferred to the Health Insurance Fund for cash flow purposes. This loan was completely paid off in the 2007/2008 Fiscal Year.

In July 2008, the County implemented a Wellness Program. There were a total of 481 participants in the blood draw portion of the Wellness Program in 2008. In 2009, there were 462 participants, in 2010, there were 500 participants, and in 2011 there were 509 participants, which includes spouses and their over 18 year old dependents.

Currently the Health Insurance Fund is projecting a fully funded reserve. The County agreed to absorb the employee's increase in premium up to $500,000 over two fiscal years 2014/15 and 2015/16. The increase that will be paid out of the reserves for fiscal year 2014/2015 is $42,653.

DEPARTMENT	INSURANCE	BUDGET NUMBER	868000
PROGRAM	Health Self-Insurance		

In April, 2014, the County approved the on-site Kings County Employee Health Center. The facility will open in late summer of 2014 and will be available to employees who are in the Kings County Health Plan as well as their spouses, dependents, retirees and Cobra participants. The costs for the Health Facility will be funded out of the Health Insurance Reserve account.

The 2014/2015 Budget for the Self-Insured Insurance Plan is $11,875,651.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT	INSURANCE	BUDGET NUMBER	868500
PROGRAM	Kings County Employee Health Center		

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Expenditures					
SERVICES & SUPPLIES		0	826,690	826,690	826,690
OTHER CHARGES		0	2,200	2,200	2,200
Gross Expenditures:		0	828,890	828,890	828,890
Unreimbursed Costs:		0	(828,890)	(828,890)	(828,890)

DESCRIPTION:

This is a new budget unit for Fiscal Year 2014/2015. The Kings County Employee Health Center is an on-site health facility offered to employees who are in the Kings County Health Plan, their spouses and dependents, as well as Retirees and Cobra participants.

DISCUSSION:

The Kings County Health Insurance Advisory Members recommended that Kings County open an on-site health facility to the Board of Supervisors. In April, 2014, the Board of Supervisors approved the health facility, with Medcor as the vendor. The Kings County Employee Health Center is scheduled to open in late summer of 2014.

The health facility will be located in Building 5 at the Kings County Health Department. The facility will be open Monday through Saturday, with varying hours to accommodate the employees' work schedules. The employees will not be required to use their sick time for their own appointments and will not have to meet the insurance deductible for services provided by the health facility.

The contractual cost for the first years' fees for Medcor is $555,720 plus a $93,070 one time start up fee. These costs were approved by the Board of Supervisors in April, 2014. At that time it was not known what other costs would be associated with the health facility. Those costs are now known and are as follows: miscellaneous charges which include a one-time facility improvements, an AED unit , the Wellness program which includes blood draws and incentives and miscellaneous costs totaling $65,000; Medical supplies which include labs, some prescriptions and medical supplies - $52,500 per year, office supplies - $10,000; Janitorial - $36,400; Utilities - $14,000; and IT costs - $2,200 for a total budget of $828,890.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT	INSURANCE	BUDGET NUMBER	868500
PROGRAM	Kings County Employee Health Center		

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

DEPARTMENT	WORKER'S COMPENSATION	BUDGET NUMBER	869000
PROGRAM	Internal Service Funds		

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
MISCELLANEOUS REVENUES	46,500	168,750	34,000	34,000	34,000
OTHER FINANCING SOURCES	1,000,000	0	0	0	0
Total Revenues:	1,046,500	168,750	34,000	34,000	34,000
Expenditures					
SERVICES & SUPPLIES	2,932,895	3,299,410	3,000,000	3,000,000	3,000,000
OTHER CHARGES	(5,732)	90,736	34,000	34,000	34,000
Gross Expenditures:	2,927,163	3,390,146	3,034,000	3,034,000	3,034,000
INTRAFUND TRANSFERS	(2,267,716)	(2,960,199)	(3,000,000)	(3,000,000)	(3,000,000)
Net Expenditures:	659,447	429,947	34,000	34,000	34,000
Unreimbursed Costs:	387,053	(261,197)	0	0	0

DESCRIPTION:

The Worker's Compensation Budget has been established to pay benefits to County employees injured on the job. Benefits are paid in accordance with the California Labor Code.

DISCUSSION:

The Worker's Compensation Budget is recommended at $3,034,000 for FY 2014/2015. $3,000,000 in costs are zeroed out because they are cost applied to individual department budgets to reflect those departments' Worker's Compensation insurance premiums. The majority of the remaining costs are offset by insurance proceeds on former employees whose costs are borne by an excess insurance policy.

This Budget Unit is a summary showing the total cost Countywide for Worker's Compensation insurance coverage.

CAO RECOMMENDATION:

This budget is recommended as requested.

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

PUBLIC WORKS

DEPARTMENT PUBLIC WORKS **BUDGET NUMBER** 925100 – 926500

PROGRAM INTERNAL SERVICE FUND

Title	Actual 2012/2013	Actual 2013/2014	Department Requested 2014/2015	CAO Recommended 2014/2015	Board Adopted 2014/2015
Revenues					
USE OF MONEY & PROPERTY	29,560	20,044	10,000	10,000	10,000
INTERGOVERNMENTAL REVENUE	443,325	49,834	266,476	266,476	266,476
CHARGES FOR SERVICES	16,020,580	14,536,540	19,328,296	19,328,296	19,328,296
MISCELLANEOUS REVENUES	421,344	243,502	265,000	265,000	265,000
Total Revenues:	16,914,809	14,849,920	19,869,772	19,869,772	19,869,772
Expenditures					
SALARIES & EMP BENEFITS	4,526,164	4,731,282	5,153,519	5,153,519	5,153,519
SERVICES & SUPPLIES	10,942,990	8,991,564	13,266,622	13,266,622	13,266,622
OTHER CHARGES	1,553,897	1,639,410	1,757,608	1,757,608	1,757,608
CAPITAL ASSETS	0	12,565	1,502,939	1,502,939	1,502,939
OTHER FINANCING USES	0	78,449	100,000	100,000	100,000
Gross Expenditures:	17,023,051	15,453,270	21,780,688	21,780,688	21,780,688
INTRAFUND TRANSFERS	(640,416)	(706,960)	(831,390)	(831,390)	(831,390)
Net Expenditures:	16,382,635	14,746,310	20,949,298	20,949,298	20,949,298
Unreimbursed Costs:	532,174	103,610	(1,079,526)	(1,079,526)	(1,079,526)
Position Allocations:	74.50	76.00	76.00	76.00	76.00

FIXED ASSET DETAIL

925100 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Shredder	Replace	1	26,875	26,875	1	26,875
4 Yd All Wheel Drive Loader	Replace	1	192,000	192,000	1	192,000
Walon Sweepmaster 2	Replace	1	59,125	59,125	1	59,125
Dump Truck	Replace	1	75,000	75,000	1	75,000
				353,000		353,000

FIXED ASSET DETAIL

925300 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Mower	Replace	1	5,920	5,920	1	5,920
				5,920		5,920

DEPARTMENT PUBLIC WORKS **BUDGET NUMBER** 925100 – 926500

PROGRAM INTERNAL SERVICE FUND

FIXED ASSET DETAIL 925600 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Truck - Ag Commissioner	Replace	4	29,000	116,000	4	116,000
Truck - Roads	Replace	3	38,500	115,500	3	115,500
SUV - Sheriff Ops K9 Unit	Replace	1	38,000	38,000	1	38,000
Sedan - Probation	Replace	3	29,500	88,500	3	88,500
Sedan - Motorpool CNG	Replace	5	30,000	150,000	5	150,000
Patrol Units	Replace	7	34,000	238,000	7	238,000
Tractor	Replace	1	49,000	49,000	1	49,000
Mower	Replace	1	18,000	18,000	1	18,000
CNG Compressor	Replace	1	301,000	301,000	1	301,000
				1,114,000		1,114,000

FIXED ASSET DETAIL 925700 DESCRIPTION	Replace or New	Requested Total	Unit Price	Recommended Total Amount	Adopted Total Qty	Adopted Total Amount
Hot Water Boiler	Replace	1	30,019	30,019	1	30,019
				30,019		30,019
		Total:		1,502,939		1,502,939

DESCRIPTION:

The Divisions in the Public Works Department are Administration, Roads & Bridges, Parks & Grounds, Equipment Management, Building Maintenance, and Engineering (Surveyor).

Administration:

The Administration Division plans, organizes, directs, coordinates and manages the operation of the Divisions within this department. Policies, objectives, rules and regulations are prepared. Accounting, personnel, and clerical service functions are the responsibility of this Division. The division works with County Administration, Human Resources, and the Department of Finance with respect to County policies and administration functions.

Roads and Bridges:

The primary function of the Roads and Bridges Division is maintenance of about 944 road miles, 106 bridges and numerous culvert and pipe crossings. In addition, there are several secondary responsibilities including: emergency storm drainage work, road damage enforcement, assisting other divisions or departments with construction and/or equipment needs. Professional engineering support for traffic, transportation, design and construction engineering services is provided to Roads and Bridges by the County Engineering Division: Estimated road expenditures, by category, for five (5) fiscal years are noted on the table below.

Description	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Estimated	14-15 Projected
Admin/Undistributed Eng.	$281,475	$304,310	$370,860	$420,000	$440,000
Construction	$2,700,000	$1,500,000	$2,100,000	$0	$6,189,070
Other Maintenance	$2,993,535	$4,725,832	$7,050,477	$8,169,000	$5,460,000
Storm Damage	$80,000	$0	$0	$0	$0
Total	$6,055,000	$6,530,142	$9,150,477	$8,589,000	$12,089,070

Parks and Grounds:
The purpose of this Division is to provide the public with parks and landscaped grounds, offering safe and enjoyable recreational facilities that are landscaped in a manner to provide beauty for all. The services supportive of this purpose are the maintenance of parks and grounds and the provision of recreational opportunities at various park sites including a disc golf course and the County Museum at Burris Park.

The Division maintains the grounds on many County owned facilities by pruning trees and bushes, mowing lawns, designing new landscapes, and installing and programming irrigation control systems. The Parks Division superintendent prepares or assists in the preparation of grant applications that may be beneficial to the Division and acts as project manager for these grants.

The County and the Burris Foundation have entered into an agreement under which the schools within and around the County utilize Burris Park as an outdoor educational site Monday through Friday throughout the school year. For this exclusive use, the Foundation is obligated to compensate the Division for this arrangement. The Foundation raises funds to operate and maintain the Park as an outdoor educational center and have signed a long term lease to provide funds for improvements to the Park that are in keeping with the proposed long term plans for the learning center. They will also provide funding towards the ongoing operation and maintenance of the Park.

PARK SERVICES WORKLOAD:	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Estimated	14-15 Projected
Paying Visitors	30,000	30,000	30,000	25,000	25,000
Total Visitors	60,000	60,000	60,000	60,000	60,000
Park Staff Hours	5,000	5,000	7,000	7,280	7,280
Irrigation	170 Acres	170 Acres	170 Acres	170 Acres	170 Acres
Staff Hours	1,500	1,500	1,000	1,500	1,500
Equip. Maintenance	115 Units	115 Units	115 Units	115 Units	115 Units
Staff Hours	1,560	1,560	1,040	1,560	1,560
Grounds Maintenance	240 Acres	170 Acres	170 Acres	220 Acres	220 Acres
Staff Hours	16,120*	14,240	10,200*	9,500*	9,500*

*** Extra Help hours have been included in these years.**

Fleet Management:
The Fleet Management Division was established to provide vehicles and heavy equipment for use by various County Departments. The Division includes a repair facility, Parts and Material warehouse, Motor pool facility and three fuel stations dispensing gasoline, diesel and natural gas. The division owns the County's light vehicle fleet and Sheriff Vehicles. It also provides leased vehicles to those departments that have approval from the Board of Supervisors. Also, the division is responsible for a variety of other maintenance responsibilities including emergency generators, Stratford storm drainage pumps, and Flat Top Mountain repeater generator. The Division is also responsible for the complete outfitting of all patrol units along with radio installations and the registrations of all County-owned equipment.

EQUIP. MGMT. WORKLOAD:	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Estimate	14-15 Projected
Motor Pool vehicles	286	286	284	245	245
Staff Hours	2,268	2824	2700	2662	2662
Sheriff Department	137	142	146	133	133
Staff Hours	3,954	3600	3586	3494	3494
Roads Department	100	109	118	97	97
Staff Hours	1,748	1000	1034	1177	1177
Trailers & Misc.	35	35	42	59	59
Staff Hours	350	896	800	987	987
Total Staff Hours	8320	8320	8120	8320	8320

Building Maintenance:
This Division is responsible for maintaining electrical and plumbing systems, painting, minor construction, carpentry (including minor cabinet repairs and limited building of cabinets), major and minor repairs to structures and related equipment including heating and air conditioning systems, fire alarm systems, and monitoring/maintenance of the computerized building automation system. The Division is responsible for implementing and performing a preventive maintenance program for the County. The Building Maintenance division is also responsible for all janitorial services to all County buildings. Included in their responsibilities are soliciting quotations and the supervision of the contractors during remodeling improvements, roofing repairs and replacement, concrete replacement, etc.

BUILDING MAINT. WORKLOAD:	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Estimated	14-15 Projected
JANITORIAL SERVICES					
Buildings	42	42	42	42	47
Square Feet	408,130	408,130	408,130	408,130	416,152
Staff Hours	50,130	50,050	52,050	52,620	52,845
Maintenance Service					
Buildings	92	92	92	92	97
Square Feet	673,586	673,586	673,586	673,586	681,608
Work orders	4,845	4,993	4,969	5,015	5,573
Staff Hours	32,957	33,235	35,799	34,205	35,321

Engineering:
The County Engineer processes community development projects including land divisions, records of survey, and provides recommendations on zoning permits. The County Surveyor reviews land division proposals and community development applications. The division provides assistance to the public and county offices including the Clerk/Recorder's Office. In addition, the County Engineer provides support for traffic engineering, roadway and bridge design, project management, and contract preparation/administration for various road and building projects. The County Engineer also provides engineering support for the Waste Management Authority and administers the Solid Waste Ordinance. The County Engineer maintains engineering records on assessment districts, right-of-way, and County owned property.

COUNTY ENGINEER WORKLOAD: (Staff hr)	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Estimated	14-15 Projected
Land Divisions	737	737	837	837	800
Survey Maps /Records	732	732	832	832	732
Building Projects	1,020	1,020	1,100	1,100	1,200
Maint. Survey Records	555	555	615	615	550
Permit Reviews	900	900	1,000	1,000	1,100
Public Service	728	728	728	728	730
Service for other Divisions/Agencies	1,700	1,700	1,800	2,840	2,840
Miscellaneous	148	148	348	348	348
Maintain Survey Lines	0	0	0	0	0
Administer Solid Waste	20	20	20	20	20
TOTALS	6,540*	6,540**	7,280	8,320	8,320

*This number reflects 6 months without a Chief Engineer
**This number reflects almost one-half year with an unfilled engineering position.

DEPARTMENT PUBLIC WORKS **BUDGET NUMBER** 925100 – 926500

PROGRAM INTERNAL SERVICE FUND

REVIEW OF OBJECTIVES:

- **Administration:**

1. Administrative staff assists divisions to secure grants to address needs that cannot be funded with existing revenues.
2. Involvement with the San Joaquin Valley Clean Energy Organization has continued and staff regularly attends monthly meetings and is involved in several outreach programs.
3. Due to workload issues, each division has not completed prioritizing tasks/services/projects that are outstanding because of the lack of revenue.
4. Each division is monitored to ensure courteous, prompt, and professional response to requests and complaints. We take pride in responding quickly to comments or inquiries by members of the public and the Board of Supervisors.
5. Staff has assisted County Administration in the implementation of policies to ensure cost effective use of vehicles and to establish the most cost effective fleet size.
6. Staff has assisted County Administration by representing the County with respect to the construction of the new Kings County Superior Court building and the expansion of the County Jail.
7. Administration has relied on Human Resources as a tool to assist in the preparation of evaluations and disciplinary procedures.
8. The Public Works Director has provided oversight on various County construction projects.
9. Administrative staff continues to provide timely personnel, accounting, fiscal and administrative services to all Public Works Divisions and County Departments.

- **Building Maintenance:**

1. The Preventive Maintenance program has been fully implemented and we are incorporating the parts inventory the program.
2. Staff has been working on the TMA work order system on a regular basis. We have added all the preventive maintenance work orders along with specific pm tasks into the TMA program. We have started adding some parts information as well to the work orders.
3. This division has successfully scheduled webinar training and in-service training for division staff and has offered the training lab to other divisions and will continue doing this.
4. The Preventative Maintenance program for underground wiring did not occur this past year due to a number of factors. The high price of copper wire has been an issue as well as budget restraints. We also only have a minimal amount of aluminum wire left underground and we had it checked and it tested out ok. We will change it out when copper prices go down and our budget allows us to contract the work out.

5. Staff continues to perform preventive maintenance in all electrical rooms, as well as transformers and switches. We have added more preventive maintenance work orders to the TMA system on a number of pieces of equipment and this will be a ongoing process.
6. We have a preventive maintenance agreement set up for our repeater site at Flat Top Mountain. This should minimize any operational issues due to loose connections and bird damage.
7. Our hope is to add more webcast trainings this year on other equipment and also numerous other trainings on computer classes for supervisory staff.
8. We have had numerous classes with Ernest Packaging for the transition from MSDS sheets to SDS sheets. This is a state requirement and will be on going for the next 2 years. We have also started the certification program on new equipment as needed with Ernest Packaging.
9. We have sent supervisory staff to numerous classes this past year and expect to do the same in the next budget year. Our hope is to do some of the classes in our training room via webcasts as well.

- **Engineering (Surveyor):**

1. Staff has acquired a Pavement Management System (PMS) using Federal/State Highway funding along with asset data (signs) acquisition. Staff has attended training to implement and fully utilize the PMS program which should take place in the first quarter of FY 14-15.
2. Staff has provided contract preparation and management services to other departments and divisions of Public Works including the Sheriff's Department, Building Maintenance, Fleet, and Roads
3. Staff continues to update the traffic collision database and actively monitor County intersections to determine if additional traffic controls are warranted.
4. Staff is continuing to work on the abandonment of minor roads where appropriate and as time allows.
5. Staff continues to provide design support and construction project management services on both major and minor projects including roads, bridges, and Capital improvements.
6. The division continues to provide engineering design comments on development projects being processed by the Community Development Agency.
7. Staff has secured funding for road and bridge construction and maintenance projects including Highway Safety Improvement Program (HSIP), Community Based Transportation Planning Grants, Safe Routes to School Grants (SRTS & SR2S), Community Development Block Grant (CDBG), Bridge Preventative Maintenance Program (BPMP), and the Highway Bridge Program (HBP).

- **Fleet Management:**

1. This Division is diligent in searching for the best available technology to ensure that all equipment continues to run as clean as practicable.
2. Staff continues to monitor equipment usage in order to make recommendations to user departments to ensure the most efficient use of equipment.

3. The Fleet Division constantly promotes compliance with State and Federal air pollution requirements.
4. Staff takes full advantage of grant opportunities at the State and Federal level to upgrade technology with the goal being to comply will all regulations.
5. This Division has added alternate fuel vehicles to the county fleet, using available grant funding to reduce costs to the County.
6. Staff will continue to prepare the fleet to meet California Air Resources Board requirements for off-road diesel powered equipment, keeping our eyes on the upcoming 2018 deadlines.

- **Parks:**

1. Provision of safe and enjoyable parks and landscaped grounds at County properties has been ongoing.
2. Provide a safe and functional site for an outdoor learning center at Burris Park has been an ongoing process.
3. Increasing public attendance at County parks has occurred through the special use of the parks and facilities. A major increase in park activity can be correlated to the installation of a disc golf course at Hickey Park, horseshoe pits at both parks, and the addition of an industrial fridge and stove in the multi-purpose room at Burris Park. Special use of the parks includes the Burris Foundation, the Society for Creative Anachronism, and the Basket Headz Disc Golf Crew.
4. Implement new irrigation and landscape technologies has reduced maintenance in some areas. Some specific areas of landscape changes can be seen as the Agriculture Complex and Health Complex.
5. The Parks and Grounds Division obtained funding from the San Joaquin Valley Air Pollution Control District for approximately $20,000 for electric utility carts; approximately $125,000 from the California Department of Housing for replacement of non-accessible restrooms; and has an application submitted with the National Fish and Wildlife Foundation for approximately $34,000 that would be used to continue the irrigation modernization at the County Government Center.
6. Execution and compliance with grants has been an ongoing process. Re-opening of Kingston Park has been delayed for an additional park season due to drought conditions.

- **Roads:**

1. The Division continues to maintain the roads and bridges in a safe condition.
2. The annual edgeline and centerline striping was completed by winter.
3. The annual night time sign survey was completed.
4. $580,000 of CMAQ funds were used to seal 11 miles of gravel roads.
5. Chip seals were constructed upon 86 miles of rural county roads.
6. Emergency repairs were performed on numerous rural roadway segments including $125,000- Avenal Cutoff Road between 25th Avenue and Laurel. $80,000 – Pueblo Avenue from 10th to 12th Avenue.
7. Due to heavy work load, the asphalt overlay on 13.6 miles of major road will be bid and constructed in Spring 2015.

8. The thin overlays and chip seals in Stratford, Home Gardens, Armona and Kettlemen City will be constructed in September 2014.
9. Plans and specifications for various bridge projects as well as Safe Route To School projects in Kettleman City and Armona are being prepared by staff and consultants.

DEPARTMENT OBJECTIVES:

- **Administration:**

1. Assist all divisions in securing grants to address some services/equipment that cannot be provided currently due to funding shortages.
2. Continued involvement in the San Joaquin Valley Clean Energy Organization as a means of keeping up- to-date on available grants and energy saving programs
3. Have each division prioritize the tasks/services/projects that need to be done by identifying those tasks or projects that cannot be completed with current available funding.
4. Continue to monitor all maintenance operations to ensure courteous, prompt, and professional response to requests and complaints. Respond quickly to comments and/or inquiries by members of the public or members of the Board of Supervisors.
5. Continue to assist County Administration in the implementation of policies to ensure cost effective use of vehicles; and to establish the most cost effective fleet size.
6. Assist County Administration and represent the County's needs with respect to the design and construction of the expansion of the County Jail.
7. Have divisions continue to work with the Human Resources department in the preparation of evaluations and disciplinary procedures.
8. Continue to provide oversight on the various construction projects. Work closely with other departments, Administration and outside agencies to ensure timely and cost effective completion of each project.
9. Provide timely personnel, accounting, fiscal and administrative services to all Public Works Divisions and County Departments.

- **Building Maintenance:**

1. Continue working on the inventory system and incorporate it into our work order system. It will be tied into the Preventive maintenance program that is now 100% implemented.
2. Continue to utilize internet trainings on our TMA software system for all supervisors, Facility Manager and Office Assistant in an effort to complete the inventory program. Staff only scratched the surface on this item and we want to try and spend more time in training this next year. We are also going to check into upgrading our TMA system to be more user friendly in regards to inventory.
3. Continue scheduling webinar trainings in our training room as well as in-service trainings for janitorial and building maintenance staff on a regular basis. We will also offer the training lab to other divisions.

4. Continue the Preventative Maintenance program for the underground high voltage system as well as all our electrical rooms and Central Plant.
5. We will also continue to service our transformers and all electrical rooms throughout the Government center on a rotating schedule.
6. Continue the maintenance contract for the high voltage running to our repeater site at Flat Top Mountain. We have a continuous issue with loose connections, nesting birds and failing guide wires.
7. Continue implementing more web training programs on specialized equipment and continue sending staff to outside trainings as needed.
8. Start a certification program thru Ernest Packaging for janitorial staff.
9. Send supervisory staff to more classes and trainings offered.
10. Implement an updated program for lock out/tag out procedures for all electrical rooms. We also need to check and label all high voltage breakers and switches thru out the Government Center as well as put high voltage and instruction signs up where they are needed thru out the government center and also in outlying areas. We have been doing this on an ongoing basis and need to continue until completed.
11. Expand the central plant office area to allow for better work spaces for staff and also allow an area for all blueprints to be stored and also looked at as needed. We will also be trying to create a storage area outside along with a work shop are for repairs on equipment.

- **Engineering:**

1. Begin using the Pavement Management System to analyze the maintenance needs of the County road network.
2. Continue to provide contract management services to other departments.
3. Continue to maintain the traffic collision database and proactively use the program to provide analysis to recommend corrective action when warranted to improve traffic safety on County roads.
4. Pursue the abandonment of minor roads where appropriate.
5. Provide construction project management on major and minor projects.
6. Provide engineering design comments on development projects being processed by the Community Development Agency.
7. Continue to seek outside funding sources for major road construction and maintenance projects. Our goal is to use Federal/State funds to pay for our design, right of way, environmental, construction, and staff costs to the greatest extent possible.

- **Fleet Management:**

1. Continue to search for the best available technology to ensure that all the equipment continues to run as clean as practicable.
2. Continue to monitor equipment usage and make recommendations to departments to ensure the most efficient use of equipment.
3. Continue to promote compliance with State and Federal air pollution requirements.

4. Take advantage of as many grant opportunities as practicable to provide technology upgrades to equipment to ensure compliance with regulations.
5. Continue to add alternative fuel vehicles to the County fleet, while striving to find grant funding that can assist in the purchasing of alternative fuel vehicles.
6. Continue to monitor diesel powered equipment, as well as preparing the fleet to meet California Air Resources Board requirements for off road diesel powered equipment by 2018.

- **Parks:**

1. Continue to provide safe and enjoyable parks that the public and schools may enjoy.
2. Continue to cooperate with the Burris Park Foundation with the goal of further developing the Burris Park Outdoor learning center.
3. Encourage more special event use of the parks to generate revenue as well as introduce the public to the Burris Park museum, wagon barn and the multi-purpose room. Continue development of the Parks and Grounds Division webpage through the County Information Technology Department.
4. Continue performing quality maintenance while reducing quantity of services wherever possible to match the staff levels of the Division. This is primarily in the form of transformation of turf areas into low-maintenance bedding, replacement or elimination of dying landscape at the Government Center, renovation of irrigation systems, replanting climate-appropriate trees and dense groundcovers, and installation of rubberized decorative bark. Progress on this objective can be seen at the Agriculture Complex and Health Complex.
5. Continue to search for grants and other opportunities, such as volunteers, to assist in the goals of the Division. The State Beverage Container grant was applied for and awarded to the County. This grant has been used to improve the recycling opportunities within County buildings. Re-application will be made for future rounds of this grant, but the State has notified the County that this grant will be phased-out over the next two years. Application to the San Joaquin Valley Air Pollution Control Board for various grants has, and will continue to be made. The National Wildlife Federation has several opportune grants that the Department should apply for.
6. Purchase and install new pre-fabricated restroom(s) at Park(s).
7. Continue to execute and comply with grants received.

- **Roads:**

1. Continue to maintain the roads and bridges in a safe condition.
2. Complete the annual edgeline and centerline restriping by winter of 2014.
3. Continue the annual night time sign survey program.
4. Prepare Plans and Specifications to replace the bridge on 16th at Tulare Lake Canal. Open bids in summer 2015.
5. Prepare Plans and Specifications for the Federal and State Grants for Safe Route to School Projects. Road Fund will pay for $500,000 street reconstructions. Construction to begin in January 2015.
6. Use $350,000 CMAQ Funding to seal 8 miles of gravel roads.
7. Construct patching and overlay on 13.6 miles of major roads for approximately $2.9

Million. These road segments to be overlayed will be selected from the following list:

Road Segment	Limits	Length	Cost
Avenal Cutoff Road	SR 198 to Laurel	6.0 mi	$1,500,000
Kansas Ave	18th to 19th Avenues	1.0 mi	$250,000
Grangeville Ave	1st to 4th Avenues	3.0 mi	$400,000

8. Place maintenance seals on 95 miles of the Road System. The seals will consist of 20 miles of reclamite, 5 miles of cape seals and 70 miles of chip seal. The cost to Road fund will be approximately $3.2 million.
9. Prepare plans and specifications for the bridge widening, road approach work and traffic signals at 13th Avenue and Lacey Boulevard. Constructions anticipated in the Fall of 2015.
10. Prepare plans and specifications for the bridge widening at Lacey Boulevard and the South Fork of Kings River. Construction anticipated in Fall of 2016.
11. Reconstruct the intersection of 5 ½ Avenue and Benecia Avenue to be a conventional "T" intersection. Construction will be August 2014 and cost approximately $50,000

DISCUSSION:

General Discussion:
The Department is maintaining the highest levels of service possible considering the funds available. Staff is actively involved in the largest amount of design and construction projects seen in many years, including construction of a new morgue, the addition of holding cells and transfer tunnel to the jail, two jail expansion projects, 3 Safe Route to School projects, 2 highway safety improvement projects, and numerous bridge and intersection improvement projects – all in addition to our normal maintenance and construction activities. This is being accomplished within existing staff levels, in part by leveraging our work force by using consultants.

Administration:
The Administration Budget has increased from $470,158 to $546,484 due to a new account utility rebates/incentives and we will have a revenue account to offset this expense. Our CAP charges will be $12,449 whereas last year we paid $33,968. Administration is cost applied to the other divisions in the Public Works Department. Our requested budget that is cost applied will be less than that of last year by $23, 674.

Roads and Bridges:
The 2013/2014 budget anticipated the Road Fund Revenue at $7,355,000. The estimated actual end of year revenues will be $6,335,198. The proposed 2014/2015 Roads Division Revenue totals $8,352,900 million dollars. The division proposes to use $3.74 million from the road reserve to balance revenues with the proposed expenditure total of $12,089,070.

AB 720 has had an impact on the operation of the Roads Division. This law went into effect last year and limits the amount of road reconstruction work that can be done with County forces. Roads Division has been forced to contract out more work at higher costs. There are two specific issues about this statute that concern the division. First, the State Controller's Office (SCO) determines which projects are labeled as reconstruction. It is possible that our crews do work assuming it does not fall under AB 720 restrictions, only to have the SCO determine otherwise and thus being a technical violation of AB 720. Secondly, AB720 requires a local agency to declare its intent to do work by force account in advance of doing the work. It is not unusual for an opportunity to arise whereby the Roads Division can acquire recycled material and only pay freight costs. If the material is located such that it can be incorporated on a particular project, and cannot be stored, we would want to make use of the offer of material. AB 720 would not allow this if time is a consideration. Therefore, to allow the maximum flexibility to the Roads Division, and to avoid a technical violation of AB 720, Public Works would like to use this budget to declare its intent to use force account labor to the maximum extent allowed under AB 720.

Parks and Grounds:

The Division has continued in its attempt to make ends meet by utilizing the Sheriff's Alternative Sentencing workers (Work In-Lieu's), AB 109 workers, Welfare-to-Work employees, JTO employees, and summer youth workers. The Division is now at a staffing level that can adequately maintain it's responsible areas. The Chief engineer acted as the Interim Parks and Grounds Superintendent until that position was filled in June of 2014. The Parks and Grounds Superintendent has been acting as the unofficial Museum Curator—a task more appropriate for a part-time curator considering the value and sensitivity of the museum collection as well as the extensive use of the museum for the outdoor education component of Burris Park. Funds equivalent to 500 hours of work for a part-time museum curator should be allocated. The overtime line item has exceeded the budgeted amount and will not exceed the 2014/2015 budgeted amount if an additional $5,000 is applied toward the Extra Help line item.

Implementation of new irrigation and landscape technologies has reduced maintenance in some areas. This has also resulted in a reduction of water use. Some specific changes have been the installation of water-wise sprinkler nozzles at all lawns in the interior of the Government Center. Reliance on chemical herbicides and growth regulators is a standard practice when staff levels are low. New landscape technologies and modern equipment are assisting the Division, but funds will need to be allocated in future budgets to fully acquire these benefits. The Division obtained a replacement tractor for Hickey Park in 2013/2014 and now the Government Center tractor is due for replacement. Lawrence Tractor is willing to credit the County with a trade-in of the seldom-used Goossen Lawn Vac in the amount of $3,800 to when purchasing the new tractor ($47,300). One mid-sized mower located at Hickey Park is due for replacement ($17,100) and one final small-sized mower is also due for replacement ($5,700).

DEPARTMENT PUBLIC WORKS **BUDGET NUMBER** 925100 – 926500

PROGRAM INTERNAL SERVICE FUND

Fleet Management:

Fleet is requesting to spend $701,500 in fixed asset purchases versus $1,764,500 during FY 13-14. We will continue to replace equipment that has met or exceeded its cost effective life. In general, we will need to replace equipment that is over ten years old and/or has over 120,000 miles.

CAO RECOMMENDATION:

Administration and Public Works staff have met on all of the requested replacement vehicles as well as the requests for new vehicles. The replacement and new vehicles are recommended as listed at the beginning of this narrative and all of those vehicles will be purchased from the Fleet Budget. If a department requested a vehicle to be purchased with grant or separate funding, those vehicles are listed in the individual departmental budgets with separate recommendations listed as well.

Budget Unit Purchased From	Account	Dept Receiving Vehicle	Dept Receiving Vehicle (BU)	Vehicle Type	Qty	New or Replace	Funding	$ Amount	Recommended	Fleet Account Totals	Vehicle Number
216000	82440042	District Attorney	216000	Sedan	1	Replace	Fleet		No		
216900	82440042	District Attorney	216900	Sedan	1	Replace	Fleet		No		
220000	82440042	Sheriff Admininstration	220000	Sedan	1	New	*Civil*	33,000	yes		
221500	82440042	Ab 109	221500	Sedan	2	New	*Ab 109*		No		
222100	82440036	Rural Crime Task	222100	4x 1/2 ton Pick-up	1	REP/Grant	*General*	33,000	yes		52754
222000	82440038	Sheriff Operations	222000	Vans	1	Replace	*General*	-	No		52717
222000	82440046	Armored Vehicle	222000	SWAT	1	New	*General*	319,024	Yes		
222000	82440070	Sheriff Operations	925600	7 Patrols sedans	7	Replace	Fleet	238,000	Yes	238,000	
222000	82440041	Sheriff Operations	925600	Tahoe	1	Replace	*Fleet*	38,000	Yes	38,000	
233600	82440064	YOBG	233600	Sedan	1	New	*YOBG*	29,500	yes		
925600	82440042	Probation Administration	234000	Sedan	3	Replace	Fleet	88,500	Yes	88,500	52522, 52505, 52378
260000	82440036	AG Commissioner	260000	4x 1/2 ton Pick-up	1	Replace	*General*	29,000	Yes		
260000	82440036	AG Commissioner	260000	4x 1/2 ton Pick-up	4	Replace	*Fleet*	116,000	Yes	116,000	52024, 52028, 52056, 52047
510000	82440042	Human Services	510000	Sedan	14	Replace	Human Serv	364,000	Yes		
510000	82440038	Human Services	510000	Vans	2	Replace	Human Serv	49,600	Yes		
510000	82440038	Human Services	510000	Commercial Vans	2	Replace	Human Serv	65,000	Yes		
925100	82440254	Roads	925100	Broom	1	Replace	Fleet/ Roads	59,125	Yes		50829
925100	82440225	Roads	925100	Loader	1	Replace	Fleet/ Roads	192,000	Yes		50254
925100	82440204	Roads	925100	Shredder	1	Replace	Fleet/ Roads	26,875	Yes		50450
925100	82440497	Roads	925100	Dump Truck	1	Replace	Fleet/ Roads	75,000	Yes		51202
925600	82440036	Roads	925100	Trucks	3	Replace	Fleet	115,500	Yes	115,500	
925600	82440218	Parks	925300	Mower	1	Replace	Fleet	18,000	Yes	18,000	51317
925600	82440217	Parks	925300	Tractor	1	Replace	Fleet	49,000	Yes	49,000	*51351*
925600	82440500	Cng roll over compessor	925600	Station	1	Replace	Fleet	301,000	Yes	301,000	
925600	82440042	Fleet	925600	Sedan	5	Replace	Grant/Fleet	150,000	Yes	150,000	*Motorpool*
925600	82440036	Parks	925300	Trucks	1	New	Fleet		No	-	
					59			2,389,124		1,114,000	

Account numbers		Human Services	
82440042	304,500	82440042	364,000
82440064	29,500	82440038	114,600
82440036	260,500		2,389,124
82440070	238,000		
82440254	59,125		
82440225	192,000		
82440204	26,875		
82440497	75,000		
82440218	18,000		
82440217	49,000		
82440046	319,024		
82440500	301,000		
82440041	38,000		
	1,910,524		

Total Adopted	2,389,124
Fleet/Roads	353,000
Fleet Funds	1,114,000
State/Fed Funds	29,500
AB-109	-
Civil	33,000
General	381,024
Human Services	478,600
	2,389,124

NP=New Person

The total unreimbursed cost of $1,079,526 is $644,395 less than the 13/14 FY Adopted Budget and is due in large part to less heavy equipment being recommended for replacement in the new budget. There are no position changes requested in any of these budget units. This budget is recommended as requested.

DEPARTMENT PUBLIC WORKS **BUDGET NUMBER** 925100 – 926500

PROGRAM INTERNAL SERVICE FUND

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended.

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
ROADS - 925100						
D60	ROAD SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
R06	ROAD MAINTENANCE WORKER III	11.00	11.00	13.00	13.00	13.00
	OR					
R05	ROAD MAINTENANCE WORKER II	2.00	2.00	2.00	2.00	2.00
	OR	-	-	-	-	-
R04	ROAD MAINTENANCE WORKER I	3.00	3.00	1.00	1.00	1.00
R07	ROAD MAINTENANCE WORKER IV	1.00	1.00	1.00	1.00	1.00
R08	ROADS SUPERVISOR	3.00	3.00	3.00	3.00	3.00
	BUDGET UNIT TOTAL	**21.00**	**21.00**	**21.00**	**21.00**	**21.00**
PARKS & GROUNDS - 925300						
D77	PARKS & GROUNDS SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
K05	GROUNDSWORKER II	3.00	3.00	3.00	3.00	3.00
	OR					
K06	GROUNDSWORKER I	2.00	2.00	2.00	2.00	2.00
K13	PARKS CARETAKER	2.00	2.00	2.00	2.00	2.00
K14	EQUIPMENT & GROUNDSWORKER	1.00	1.00	1.00	1.00	1.00
K16	SENIOR GROUNDSWORKER	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**
FLEET MANAGEMENT - 925600						
D121	FLEET SERVICES MANAGER	1.00	1.00	1.00	1.00	1.00
K32	SERVICE WRITER	1.00	1.00	1.00	1.00	1.00
S02	MASTER MECHANIC	3.00	3.00	3.00	3.00	3.00
	OR					
S01	MECHANIC	-	-	-	-	-
	OR					
S00	APPRENTICE MECHANIC	-	-	-	-	-
S05	FLEET SERVICE ATTENDANT	1.00	1.00	1.00	1.00	1.00
S10	EQUIPMENT SERVICEWORKER	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**
BUILDING MAINTENANCE - 925700						
C08	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00	1.00
D25	BUILDING MAINT SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00
D114	FACILITIES MANAGER	1.00	1.00	1.00	1.00	1.00
J01	JANITOR SUPERVISOR	1.00	1.00	1.00	1.00	1.00
J02	JANITOR	13.00	13.00	13.00	13.00	13.00
	OR					
J19	JANITOR TRAINEE	-	-	-	-	-
J04	SENIOR BUILDING MAINT WORKER	7.00	7.00	7.00	7.00	7.00
	OR					
J05	BUILDING MAINTENANCE WORKER	-	-	-	-	-
J10	BUILDING OPERATIONS SPECIALIST	3.00	3.00	3.00	3.00	3.00
	OR					
J11	BUILDING OPERATIONS TRAINEE	1.00	1.00	1.00	1.00	1.00
J17	SENIOR JANITOR	1.00	1.00	1.00	1.00	1.00
J21	BUILDING MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**30.00**	**30.00**	**30.00**	**30.00**	**30.00**

DEPARTMENT PUBLIC WORKS **BUDGET NUMBER** 925100 – 926500

PROGRAM INTERNAL SERVICE FUND

	POSITION TITLE	Adopted 2013-2014	Amended 2013-2014	Requested 2014-2015	Recommended 2014-2015	Adopted 2014-2015
SURVEYOR - 926100						
D06	CHIEF ENGINEER	1.00	1.00	1.00	1.00	1.00
E10	ENGINEER III (CIVIL)	1.00	1.00	1.00	1.00	1.00
	OR					
E09	ENGINEER II (CIVIL)	-	-	-	-	-
	OR					
E08	ENGINEER I (CIVIL)	-	-	-	-	-
E18	ENGINEERING TECHNICIAN II	2.00	2.00	2.00	2.00	2.00
	OR					
E17	ENGINEERING TECHNICIAN I	-	-	-	-	-
	BUDGET UNIT TOTAL	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
PUBLIC WORKS ADMINISTRATION - 926500						
A31	DIRECTOR OF PUBLIC WORKS	1.00	1.00	1.00	1.00	1.00
C04	ACCOUNT CLERK III	1.00	1.00	1.00	1.00	1.00
	OR					
C05	ACCOUNT CLERK II	-	-	-	-	-
	OR					
C06	ACCOUNT CLERK I	-	-	-	-	-
D02	FISCAL ANALYST II	1.00	1.00	1.00	1.00	1.00
	OR					
D17	FISCAL ANALYST I	-	-	-	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**
	DEPARTMENT TOTAL:	**76.00**	**76.00**	**76.00**	**76.00**	**76.00**

REDEVELOPMENT OBLIGATION RETIREMENT FUND (RORF)

DEPARTMENT	Redevelopment Obligation Retirement Fund (RORF)	BUDGET NUMBER	6302
PROGRAM	Fiduciary Fund		

DESCRIPTION:

The Redevelopment Agency was activated on July 20, 2004 by ordinance, with the Board of Supervisors as the governing board. The Redevelopment Agency was subject to the same oversight responsibility as the Board of Supervisors and was a component unit of the County for financial reporting purposes. As such the budget was adopted for this Agency and included in the County Budget process. The Supreme Court ruled on December 29, 2011, in CRA v. Matosantos to uphold ABX1 26 which abolished redevelopment agencies, but struck down companion legislation, ABX1 27, that would have allowed agencies to survive if they contributed money to the State. As a part of the Supreme Court's ruling, redevelopment agencies were dissolved on February 1, 2012. On January 31, 2012 the Board of Supervisors became the Successor Agency of the dissolved Kings County Redevelopment Agency. In addition, certain requirements were outlined in regard to filing of reports with the State Department of Finance. Specifically, there are requirements for the Successor Agency, and then the newly created Oversight Board of the Successor Agency to approve a Recognized Obligation Payment Schedule (ROPS) every six months. Once approved by both entities, the ROPS is sent to the State Department of Finance and the State Controllers Office for final approval. The State Department of Finance uses the information on the ROPS in order to provide estimates of Property Tax apportionments to the State Controllers Office.

DISCUSSION:

The Board of Supervisors was designated as the Successor Agency of the dissolved Kings County Redevelopment Agency on January 31, 2012. On April 11, 2012 the first meeting of the Oversight Board for the Successor Agency for the County of Kings was held. This Oversight Board is made up of seven members, three Board of Supervisor appointments, two Superintendent of Schools appointments, one Community Service District appointment and one Community College appointment.

This budget unit is included in the County budget for historical purposes only. The Redevelopment Obligation Retirement Fund is no longer included as a County Budget Unit.

CAO RECOMMENDATION:

This budget unit is shown for historical purposes only. There is no longer a Redevelopment Obligation Retirement Fund. The Successor Agency (March 4, 2014) and then the Oversight Board of the Successor Agency for the County of Kings (March 10, 2014) took action to approve a Letter of Dissolution, pursuant to Health and Safety Code 34187(b), be sent to the State Department of Finance and also approved authorization to disperse all remaining assets and terminate the existence within one year of the final debt payment. With this termination, all passthrough payments

obligations shall cease and no property tax shall be allocated to the Redevelopment Property Tax Trust Fund (RPTTF).

BOARD OF SUPERVISORS ACTION:

This budget was adopted as recommended. There is no financial data to report beyond FY 2012-2013.

GLOSSARY OF BUDGET TERMS

GLOSSARY OF BUDGET TERMS

ACTIVITY: A specific line of work carried on by a department in order to perform its functions.

ACTUAL PRIOR YEAR: Amounts represent actual expenditures and revenues for the fiscal year(s) preceding that to which this budget is to apply.

ADOPTED BUDGET: The budget document formally approved by the Board of Supervisors after the required public hearings and deliberations on the proposed budget.

APPROPRIATION: A legal authorization to make expenditures and to incur obligations for specific purposes.

APPROPRIATION FOR CONTINGENCIES: A budgetary provision representing that portion of the financing requirements set aside to meet unforeseen expenditure requirements.

BUDGET UNIT: The classification of the expenditure requirements of the budget into appropriately identified accounting or cost centers deemed necessary for control of the financial operations.

BUDGETED POSITIONS: Positions allocated to a department to carry out its mission. Positions are converted to full-time equivalent (FTE). A full-time equivalent represents one person working full-time for one year.

COST APPLIED: Accounting mechanism to show expenditure transfers between operations within the same fund. This mechanism is used to better reflect location of actual cost. For example, the cost of medical services is budgeted in the Health Department. To the extent those services are rendered to other General Fund departments, such as the Juvenile Center, the related costs are also transferred to the appropriate department budget unit to more accurately reflect total operating expenditures.

DISCRETIONARY REVENUE: Moneys that are not legally earmarked by the State or Federal government for a specified program or use. Included in this category are motor vehicle license fees, sales and use taxes, and property taxes, etc.

ENCUMBRANCE: Committed Moneys related to unperformed contracts for goods of services. Encumbrances outstanding at year-end are reported as reservations of fund balances since they do not constitute expenditures or liabilities.

ESTIMATED CURRENT YEAR: Amounts in this column reflect estimated expenditures and revenues for the full fiscal year.

FISCAL YEAR: Period of time beginning on July 1 and lasting through June 30 of the next year to which the annual operating budget applies.

FIXED ASSETS: Expenditures for the acquisition of physical property of a permanent nature, other than land, buildings, and improvements.

FUNCTION: A group of services aimed at accomplishing a certain purpose or end.

FUND: A fiscal and accounting entity with a self-balancing set of accounts recording financial sources and liabilities.

FUND BALANCE: The amount remaining at year-end representing the difference between current assets and liabilities.

GENERAL FUND: The fund used to account for all Countywide operations except those required to be accounted for in another fund.

GENERAL RESERVES: Fund equity restriction to provide for "dry periods" when the tax revenues have not come in yet and bills must be paid out (generally, at the beginning of the fiscal year). Board authorization is required to expend these Moneys.

INTERNAL SERVICE FUND: A fund used to account for the financing of goods and services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis, such as the Information Services department.

MANDATED CASELOAD/WORKLOAD: Levels of workload to be carried out by the County that are imposed by the State or Federal government, such as Child Protective Services.

OPERATING BUDGET: Plans of current expenditures and the proposed means of financing them. The operating budget is the primary means b which most of the financing acquisitions, spending, and service delivery activities of the County are controlled.

OTHER CHARGES: An object of expense which reflects costs not directly associated with the daily expenses of running an operation. Includes such things as cash payments to wards of the County, interest charges, taxes and assessments from other governmental agencies, and litigation settlement.

PROGRAM PRIORITIZATION: The process of evaluating and ranking programs based upon program objectives, required resources, and effectiveness. The intent is to reduce or eliminate low-priority programs and to redirect the resulting savings to high-priority programs.

PROPOSED BUDGET: The budget document formally approved by the Board of Supervisors to serve as the basis for public hearings prior to the determination of the adopted budget.

REQUESTED FISCAL YEAR: Respective operation's request for appropriation and revenue to implement its stated objectives.

RESERVES/DESIGNATIONS: Portions of fund equity set aside for various purposes.

REVENUE: Source of income to an operation.

SALARIES AND EMPLOYEE BENEFITS: A group of accounts reflecting the County's expenditures for employee related costs.

SERVICES AND SUPPLIES: A group of accounts reflecting expenditures for purchase of goods and services.

SPECIAL REVENUE FUNDS: Funds used to account for the proceeds of specific revenue sources that are legally restricted as to the way in which the revenues may be spent.

UNREIMBURSED COST: The amount of the operations financed by discretionary sources, principally property taxes.