COUNTY OF KINGS

2015-2016
PROPOSED BUDGET

Volume I
Program Budgets

Fiscal Year Ending
June 30, 2016

Board of Supervisors

Joe Neves
First District

Richard Valle
Second District

Doug Verboon
Third District

Craig Pedersen
Fourth District

Richard Fagundes
Fifth District
Chairman

Larry Spikes
Administrative Officer

COUNTY OF KINGS
2015-2016 PROPOSED BUDGET

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COUNTY OF KINGS
BOARD OF SUPERVISORS

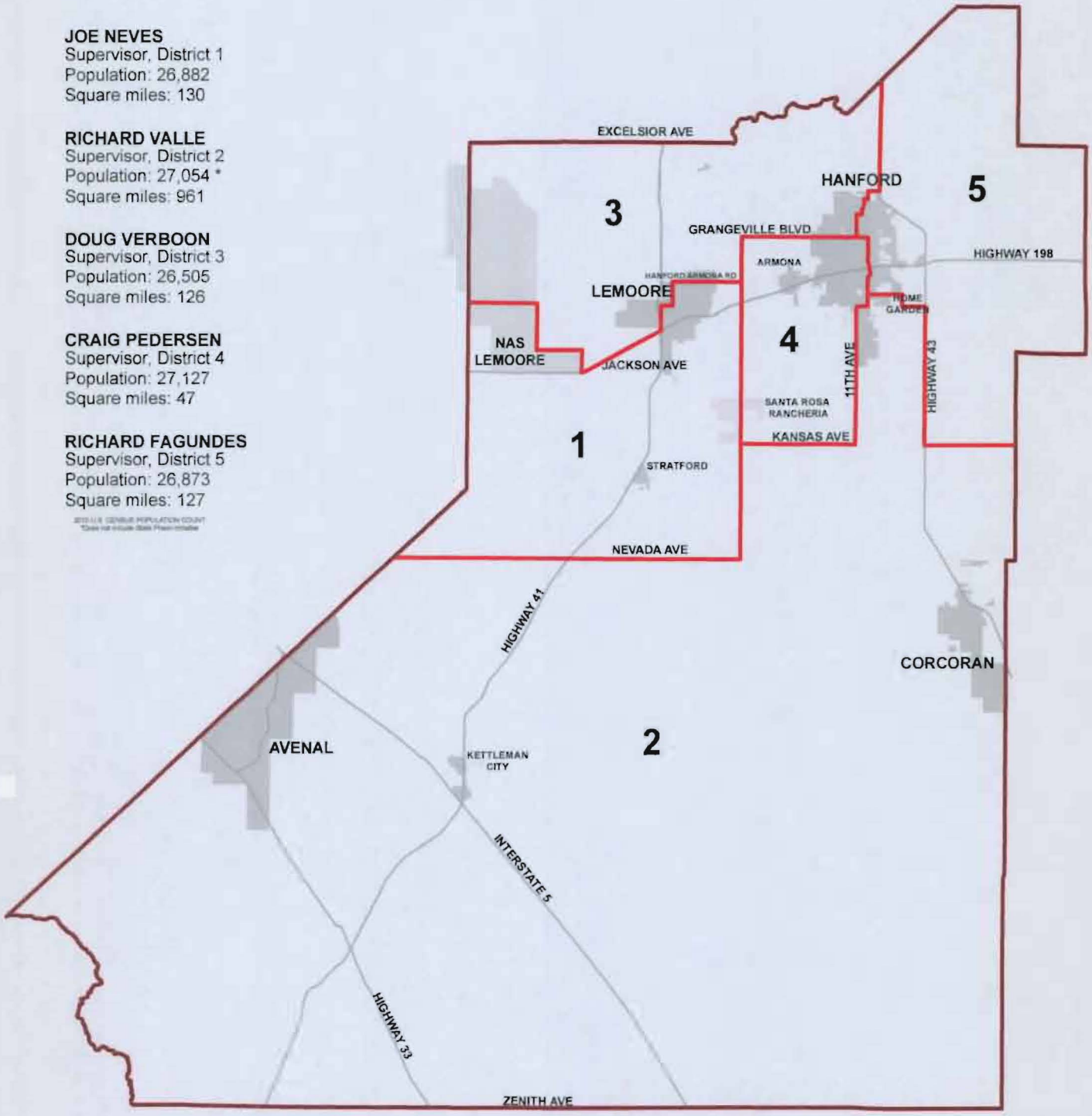
JOE NEVES
Supervisor, District 1
Population: 26,882
Square miles: 130

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

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

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

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



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
14th District

Rudy Salas, Assembly Member
32nd District

ASSESSED VALUATION: (2014/2015) Local Assessed – Estimated Secured and Unsecured: $9,123,193,327

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

POPULATION: (DOF estimate as of 5/15)

Incorporated areas		116,372 (includes Prison Population)
Unincorporated areas		33,349 (includes LNAS & Santa Rosa Rancheria)
	TOTAL	149,721

REGISTERED VOTERS: 46,731
(Kings County Election Office as of 6/15)

BUDGET MESSAGE

OFFICE OF COUNTY ADMINISTRATOR

COUNTY OF KINGS
GOVERNMENT CENTER

LARRY SPIKES
COUNTY ADMINISTRATIVE OFFICER

June 23, 2015

Board of Supervisors
Kings County Government Center
Hanford, CA 93230

2015-2016 Proposed Budget

Members of the Board of Supervisors:

This letter transmits the Proposed Budget for Fiscal Year 2015-16. The following is a general overview of the spending plan.

Budget Overview

While the overall budget picture for California seems to be improving, Kings County continues to feel the effects of slow recovery from the so-called Great Recession, undoubtedly exacerbated by the four-year old and counting, extreme drought. To this point, one cannot easily identify a specific direct impact of the drought in the County budget, but it continues to be a drag on the economy, and if relief in the form of heavy rainfall and snow in 2015-16 is not forthcoming, there can be no doubt that it will impact sales tax revenues and property values over time. Also, now that the state has implemented legislation requiring a groundwater management program, it remains to be seen how this will impact property values, particularly in the next five to ten years as the program for Kings County unfolds, presumably with the assistance of the various water districts and the Water Commission in Kings County.

- State Budget Impact

At the time this budget message was drafted, the Governor had just released his May Revision to his 2015-16 Budget as proposed in January, 2015. State revenues continue to grow at a much faster pace than previously projected for 2014-15, which results in more revenue to also be projected for 2015-16. While the vast majority of the several billion dollars that the state will receive in both 2014-15 and 2015-16 will be allocated to K-14 schools per Proposition 98, it does leave the state in position to pay back local governments for pre-2004 state mandates. The governor is proposing to do this in two payments, the first of which is scheduled to be made before June 30 of this year. Kings County's share of this mandate reimbursement is approximately $1.3 million with an additional $300,000 in interest owed to be received next fiscal year. This total $1.6 million is proposed to be transferred to the Capital Outlay Fund, reflecting their "one-

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

time" nature. Staff is proposing the funds be appropriated for an expansion of the Human Services facility and at least $1 million to be appropriated in contingencies. These can then be utilized for possible land acquisition for properties adjacent to the Government Center that staff believes is important to accommodate long-term future growth.

Another change in the state budget that impacts Kings County is a slight increase in AB109 Realignment Funds, which are primarily driven by sales tax. More detail on how these funds will be utilized is discussed below.

- Expansion of the Kings County Jail

The AB 900 Jail Expansion Project should be completed in spring of 2016. The project will utilize the full $33 million in state funds toward the $43 million project, of which $6 million has been financed through bonds. Annual debt service of approximately $500,000 per year will begin in the 2015-16 fiscal year. AB 1265, the partial replacement of the lost state subventions for the Williamson Act and Farmland Security Zone programs have been identified as the source of funding to make this annual payment.

Staffing for the expanded jail will continue to be a challenge, but one we are working with the Sheriff on phasing in over time. Although AB 109 Realignment Funds allocated to the County will likely be up slightly next year, there continues to be more demand for personnel, programs, and other costs beyond what the County can afford for the new responsibilities under AB 109. Staff will continue to work with the Community Corrections Partnership on allocating these funds based on criteria that will reduce recidivism and hopefully increase future allocations. Probation will receive funding for additional workload of supervising the so-called non-serious, non-violent, non-sexual offenders that are now the responsibility of counties. We will also continue to work with other County departments, including Behavioral Health, Public Works, JTO, and private providers, such as Champions, for alternative to incarceration programs, such as Samuel's House, which recently opened in unincorporated Kings County.

The County will also work with Probation to continue to integrate funds generated by SB 678 to compliment the alternatives to incarceration programs, but this source of funds is not certain to continue although the Governor has included an appropriation again in the state's 2015-16 budget.

The County also was awarded another $20 million for the expansion of the jail under SB 1022. This project is proposed to focus on beds and program space to treat inmates for drug and alcohol abuse, mental health issues, and other factors, that if treated, will likely assist in reducing recidivism. This project will not be staff intensive and should be easier to absorb in future County budgets than the AB 900 project.

- Another Issue Resulting from Realignment

One major unanticipated impact that has been tied directly to realignment is the astounding increase in the workload of the Child Protective Services (CPS) Division of the Human Services Agency. This not only impacts CPS, but also results in additional staffing to handle the workload in the Health Department, County Counsel, Minors Advocates and Behavioral Health. The Human Services Agency, as a result of this caseload increase and the impacts of the Affordable Care Act, has a proposed increase of 35 positions. In order to handle this increase in hiring, the Human Services Department will assist in funding another position in Human Resources, in addition to funding positions in the other departments described above.

- Increased Costs, Flat Revenues

Last year, staff suggested that we were proposing a budget that might reflect a more stable fiscal situation than we had experienced in previous fiscal years since the recession hit in 2008-09. Part of the reasoning for that was the assumption that the General Fund beginning fund balance was anticipated to keep rising, driven by savings on the expenditure side of the budget coupled with higher than anticipated revenues to provide a more secure "fiscal footing" going forward. This projection was not driven by a growing property tax as a result of property value increases, which many counties in the state are experiencing, some even in double-digit percentages. When final fund balance numbers came in for 2014-15, it was lower than expected by approximately $1 million. This made our fiscal situation somewhat more tenuous and precluded staff from utilizing higher than anticipated fund balance to help with unfunded costs in workers' compensation. While we do anticipate an increasing fund balance again, staff is still recommending an increased appropriation, presumed to be ongoing, for workers' compensation by $1.1 million. This adjustment is reflected in all operating departments.

Discretionary General Fund Revenues are anticipated to increase approximately 5.9% in 2015-16, which is better than last year, but still not as robust as pre-recession levels and not as high as other counties. This is also due to a number of property value adjustments to some large tax-paying entities in recent years.

This Discretionary Revenue that is primarily used to pay for General Government and Public Safety Departments is struggling to keep pace with cost increases, some of which are beyond the Board's control. This includes retirement costs, which will continue to increase as CalPERS has to recover from investment losses incurred in 2008-09. Some costs, subject to negotiation with the various bargaining units, are within the control of the Board. It should be noted that staff has attempted to accommodate a salary adjustment as part of the Proposed Budget to coincide with the third and final year of the negotiated contracts with all of the bargaining units. Again, this is subject to Meet and Confer provisions as spelled out in the existing labor agreements.

Revenues that are increasing are typically one-time in nature, including the state-mandated claim reimbursement as described above. Another of these is Hazardous Waste Taxes. Arguably, these revenues are not "one-time" but as a matter of policy they

have essentially been treated as such. The first $150,000 of these revenues are committed to assisting with the water project in Kettleman City. This year, for the first time in several years, it is anticipated that another $350,000 will be paid to the County. In keeping with past practice in more recent years, these funds are proposed to be transferred to Capital Outlay.

Budget Totals

The overall Proposed Budget totals $332,703,650 or about $23.3 million more than last year's Adopted Final Budget.

The General Fund Budget is $207,442,887 or approximately $18.0 million (9.5%) more than last year's budget of $189.4 million. This increase is largely due to significant staffing increases in the Human Services Agency and Sheriff's Department.

Total recommended positions are 1,467.71 full-time equivalents (FTE's), which is a net increase of 62.50 FTE's over the adopted total in 2014-15.

Overview by Function

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

- **General Government**

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

  The General Government function totals $21.0 million, approximately $3.7 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 assumed salary and retirement cost increases but the single biggest reason for this increase is in contribution to other funds. This reflects an increase of nearly $2.2 million, most of which is due to the Governor's proposed repayment of pre-2004 mandated costs. These funds, given their one-time nature, are proposed to be utilized in the capital outlay funds, thus the contribution from the General Fund.

  Other increases of note include County Counsel, reflecting a large increase in Child Protective Service (CPS) cases for which the office provides legal representation for the CPS division of the Human Services Agency and Insurance, which is up $100,000. More detail of these, as with all budget units can be found in the narrative for each budget unit.

- **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 $82.6 million, up approximately $3.7 million over 2014-15. Increases can be identified across virtually all areas of the Public Safety function budget units, reflecting the increased demands on the system, in no small part, driven by additional responsibilities under AB 109 Realignment. The expansion of the jail due to the AB 900 project also drives cost increases here as staffing for the increased capacity continues to be ramped up in the jail budget.

Although the cost for the Victim-Witness budget continues to be in the Public Safety function, it's worth noting that it is now a division of the District Attorney's Office as opposed to Probation, as approved by your Board in May, 2015.

The Fire budget is up, most notably the Homeland Security Grant Budget unit and the Office of Emergency Management. This is in part due to a change in match requirements. More detail can be found in the narrative of those budgets. Also, it should be noted that the Fire budget is the only contested budget for the 2015-16 fiscal year.

- **Roads**

The Roads budget totals $12.5 million, which is approximately $300,000 higher than last year. The Roads budget continues to go up as funds rollover on previously budgeted but not completed projects. Again this year, 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, even though the Governor's proposed budget outlined in great detail the magnitude of the problem.

- **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 $30.4 million, or approximately $3.2 million higher than last year.

Most of this increase is in Behavioral Health programs which are up approximately $3.0 million over last year at $19.6 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, essentially unchanged from last year.

- **Welfare**

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

Total recommended appropriations for Human Services, including Categorical Aid, is $80.4 million, easily the largest department in the County. This is up approximately $9.7 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 continued implementation of the Affordable Care Act, however it's worth noting that this budget proposes no transfer of moneys from the Health Realignment Fund to support Human Services programs for the second year in a row. Increases here also include additional staff to handle the dramatic increase in Child Protective Services caseloads as described above.

The Job Training Office is up approximately $200,000 reflecting anticipated adjustments in federal funds supporting these programs.

- **Education**

The Education function includes the Library and Cooperative Extension programs. The combined recommended Budget for these in 2015-16 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 reorganized together with the Tulare County program, however it now reflects a contractual relationship with Tulare County 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 recommended at $2.5 million, essentially unchanged from last year.

- **Capital Outlay**

The recommended budget for Capital Outlay is $69.9 million. The largest project, which was re-budgeted in 2014-15 and is proposed to be re-budgeted again in 2015-16, is the Phase II Jail Expansion as described above. In addition, the Phase III Jail

Expansion SB 1022 project, at $20.4 million is also proposed to be re-budgeted from last year. A major addition this year is the proposed $11.6 million SB 81 project which the County successfully applied for with the state. This will remodel the Branch Jail into a facility for the entire Juvenile Hall population.

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 $1.3 million, offset by charges to the Criminal Justice Departments in the retirement appropriations. This will be the eleventh 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.

- **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, requiring an additional $1.1 million recommended appropriation in 2015-16, 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.

Recommended Information Technology charges to departments overall reflect a higher cost for 2015-16. 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**

Proposed Contingencies are as follows:

General Fund	$7,043,926
Library Fund	$2,988,066
Road Fund	$4,167,261
Fire Fund	$1,305,319
Fish & Game Fund	$18,037
Capital Outlay Fund	$2,211,974
Law Library	$1,464
First Five	$2,024,686
Child Support	$127,138

Recognition

I would like to extend my appreciation to my staff and others who formed the team to assemble this Proposed 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, former Management Analyst, Michelle Speer, Administrative Analyst, Francesca Lizaola, Risk Assistant, and Angela Valenzuela, Secretary to the CAO. Others deserving of recognition include, but may not be limited to, Rob Knudson from the Department of Finance and Jonathan Cruz and John Jones from Information Technology, as well as Darlene Nunes from Central Services.

Sincerely,

Larry Spikes
County Administrative Officer

Chart 1
2015/2016 Proposed Budget
Total Expenditures $332.7 Million

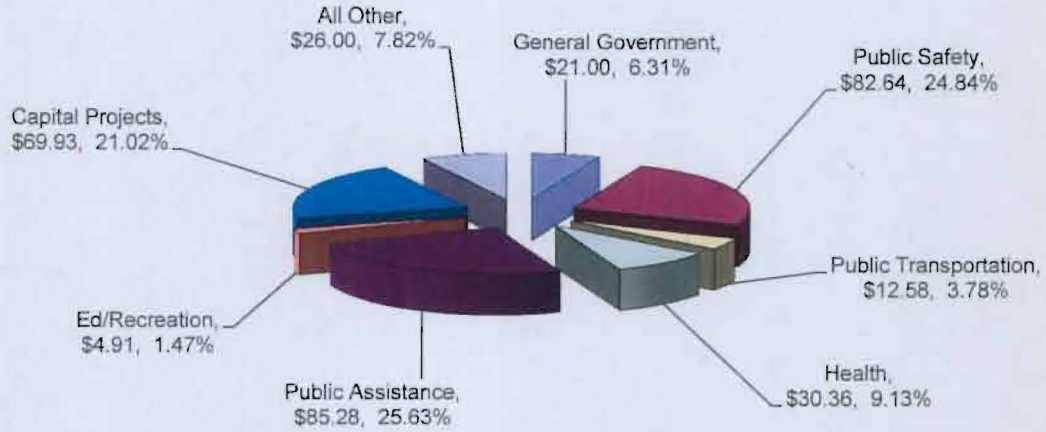


Chart 2
2015/2016 Proposed Budget
Financing Sources $332.7 Million

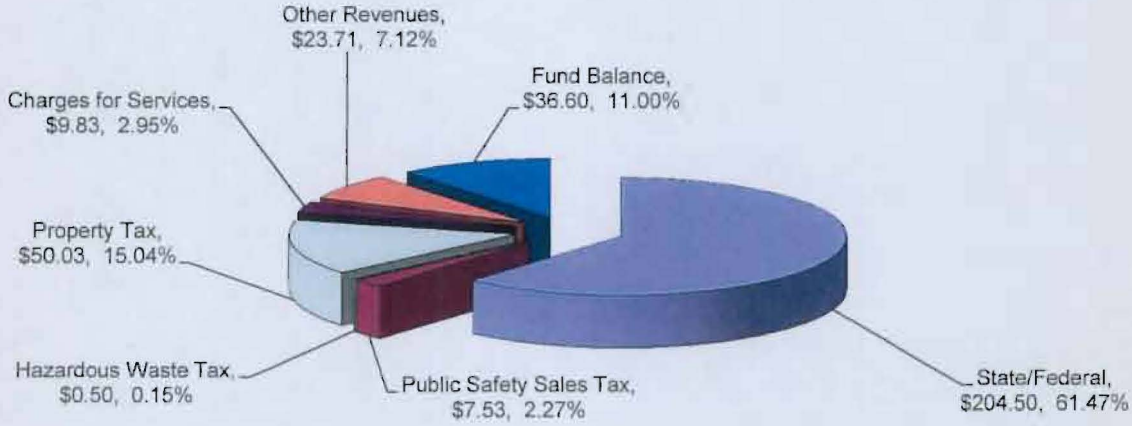


Chart 3
2015/2016 Proposed Budget
General Fund Expenditures by Function
$207.4 Million

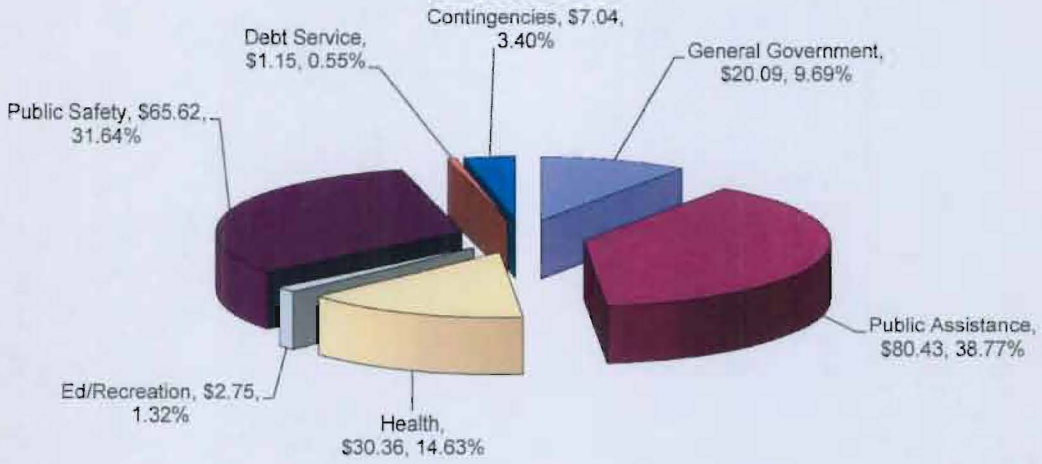


Chart 4
2015/2016 Proposed Budget
General Fund Financing Sources
$207.4 Million

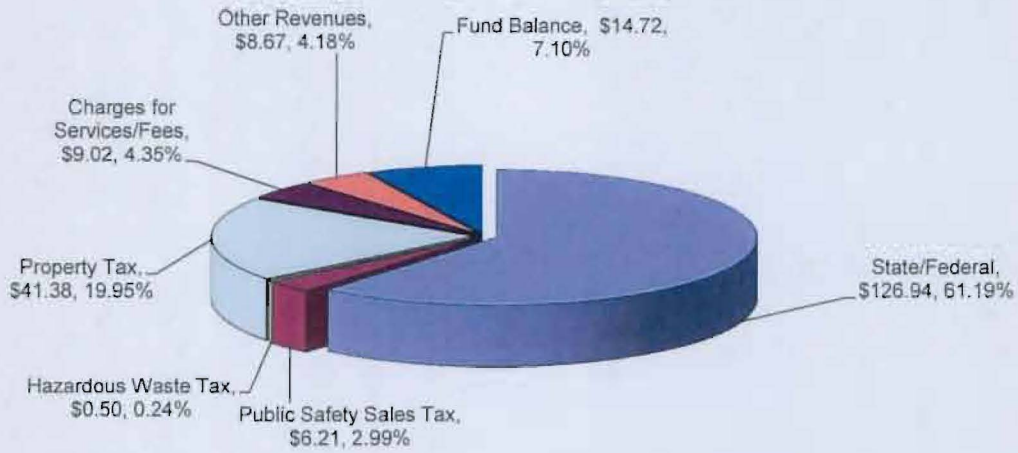
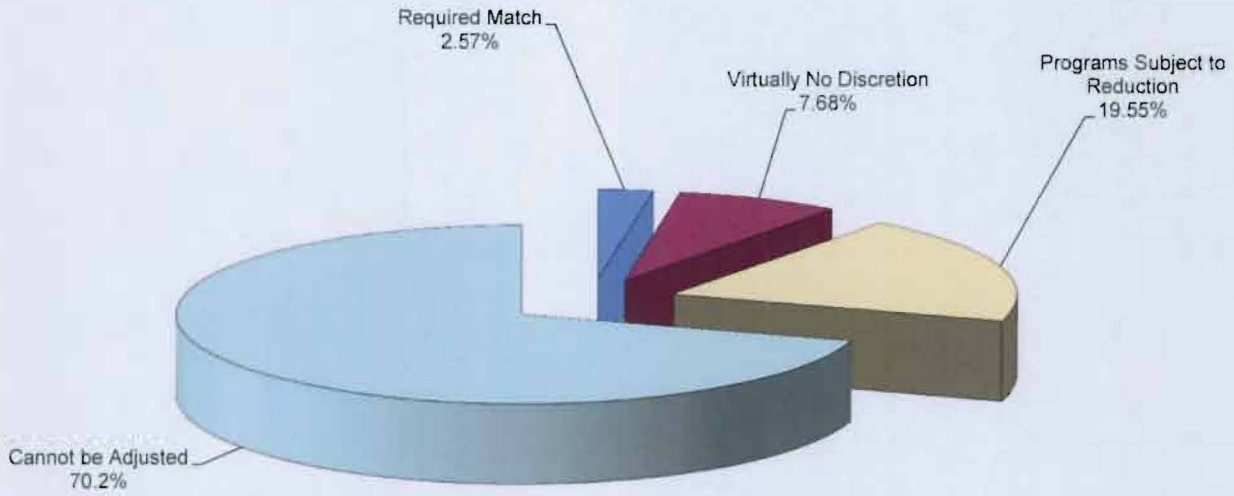


Chart 5
2015/2016 Proposed Budget
General Fund Expenditures $207.4 Million



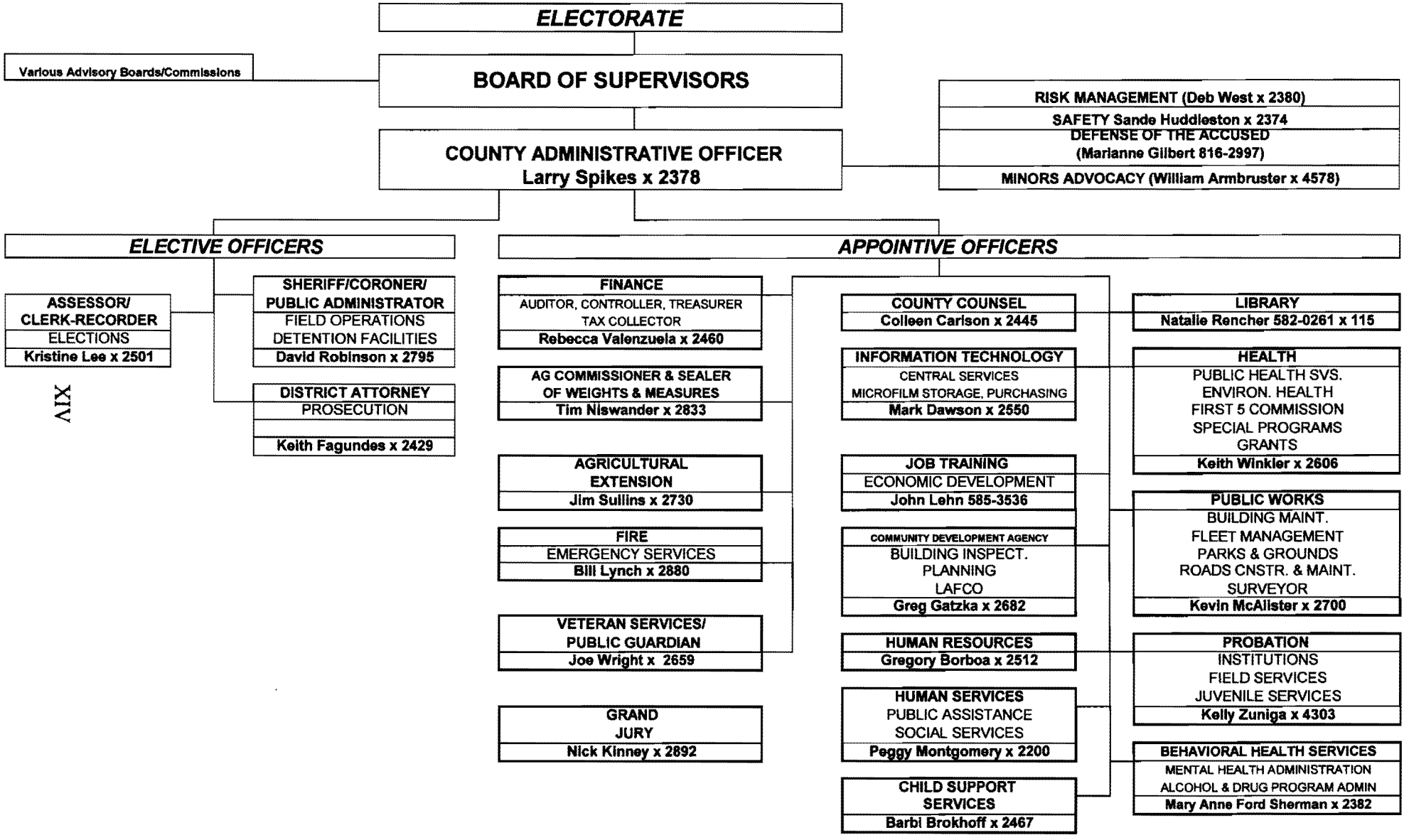
No/Very Little Discretion	80%
Cannot Be Adjusted	**145.61**
* Public Assistance	36.45
* Costs Offset by Revenue	109.17
Required Match	**5.33**
* Health, Mental Health & Medical Assistance	0.70
* Public Assistance County Share	2.76
* Defense of the Accused	1.87

Virtually No Discretion	15.94
* Sheriff, Jail Operations	8.68
* Probation - Juvenile Detention	3.31
* Elections	0.91
* Communications Emergency Dispatch	1.10
* Public Guardian	0.39
* Insurance	1.30
* Grand Jury	0.12
* Minors Advocacy	0.10
* Court Reporters	0.02

Discretionary	20%
Programs Subject to Reduction	**40.56**
* Sheriff (non-Jail)	7.89
* District Attorney	3.57
* Probation (non-Detention)	4.72
* Assessor	1.59
* Planning	0.90
* Parks and Grounds	1.05
* Ag Commissioner	0.89
* Dept. of Finance	2.08
* Animal Control	0.49
* Contingencies	7.04
* Central Administration	
Board of Supervisors	0.76
County Counsel	0.88
Human Resources	1.06
County Admin. Office	0.87
* All Other Dept's	6.76

All numbers shown are in millions.

ORGANIZATION OF KINGS COUNTY GOVERNMENT



POSITION CHANGES

	2014-15 ADOPTED	2015-16 REQUESTED	2015-16 RECOMMENDED	2014-15 2015-16 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	18.00	18.00	18.00	0.00	0.00	0.00	0.00	0.00
COUNTY COUNSEL	10.00	13.00	13.00	3.00	0.00	2.00	1.00	0.00
HUMAN RESOURCES	7.50	9.00	8.50	1.00	0.00	0.00	1.00	0.00
ASSESSOR	23.75	23.75	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	32.00	33.00	32.00	0.00	0.00	0.00	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	4.00	1.00	0.00	0.00	1.00	0.00
INTERNAL SERVICES ADMIN	3.00	4.00	4.00	1.00	0.00	0.00	1.00	0.00
Sub-Total General Services	**124.25**	**131.75**	**130.25**	**6.00**	**0.00**	**2.00**	**4.00**	**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	40.75	40.75	0.00	0.00	0.00	0.00	0.00
VICTIM WITNESS	0.00	2.25	2.25	2.25	0.00	0.00	0.00	2.25
AB 109	1.00	3.75	3.75	2.75	0.00	0.00	0.00	2.75
PRISON PROSECUTION	8.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00
DOMESTIC VIOLENCE-VAWA GRANTS	2.00	3.00	3.00	1.00	0.00	0.00	0.00	1.00
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	56.00	54.00	54.00	(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	19.00	20.00	19.00	0.00	0.00	0.00	0.00	0.00
COMMUNICATIONS	15.00	17.00	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	64.00	64.00	64.00	0.00	0.00	0.00	0.00	0.00
FIELD OPERATIONS	62.00	64.00	62.00	0.00	0.00	0.00	0.00	0.00
RURAL CRIME TASK FORCE	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00

POSITION CHANGES

	2014-15 ADOPTED	2015-16 REQUESTED	2015-16 RECOMMENDED	2014-15 2015-16 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	16.75	16.75	5.00	0.00	5.00	0.00	0.00
JAIL	89.25	116.25	99.25	10.00	0.00	0.00	10.00	0.00
JAIL KITCHEN	10.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00
PROBATION	50.50	50.50	50.50	0.00	0.00	0.00	0.00	0.00
JUVENILE TREATMENT CENTER	36.00	38.00	38.00	2.00	0.00	0.00	2.00	0.00
AB 109	25.25	22.50	22.50	(2.75)	0.00	0.00	0.00	(2.75)
SB 678	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
YOBG	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
VICTIM/WITNESS ASSISTANCE	2.25	0.00	0.00	(2.25)	0.00	0.00	0.00	(2.25)
VICTIM ASST PROG VAW	1.00	0.00	0.00	(1.00)	0.00	0.00	0.00	(1.00)
PROBATION MISC. GRANTS	5.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
Sub-Total Criminal Justice	**527.15**	**564.15**	**542.15**	**15.00**	**0.00**	**3.00**	**12.00**	**0.00**
OTHER PUBLIC PROTECTION:								
FIRE	71.00	78.00	71.00	0.00	1.00	(1.00)	0.00	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	25.00	25.00	(0.50)	0.00	0.00	(0.50)	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	9.00	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	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
ANIMAL SHELTER	6.00	6.00	6.00	0.00	0.00	0.00	0.00	0.00
Sub-Total Other Protection	**138.50**	**146.00**	**138.00**	**(0.50)**	**1.00**	**(1.00)**	**(0.50)**	**0.00**

POSITION CHANGES

	2014-15 ADOPTED	2015-16 REQUESTED	2015-16 RECOMMENDED	2014-15 2015-16 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	14.00	14.00	0.00	1.00	0.00	0.00	0.00
CD CLINIC	7.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00
ENVIRONMENTAL HEALTH	11.00	11.00	11.00	0.00	0.00	0.00	0.00	0.00
PHN	4.00	5.00	5.00	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	16.00	13.00	13.00	(3.00)	0.00	(3.00)	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
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	5.60	5.80	5.80	0.20	0.00	0.20	0.00	0.00
CALIFORNIA CHILDREN'S SERVICES	11.60	11.40	11.40	(0.20)	0.00	(0.20)	0.00	0.00
HEALTH GRANTS	2.00	2.00	2.00	0.00	0.00	0.00	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	4.00	4.00	2.00	0.00	2.00	0.00	0.00
MENTAL HEALTH SERVICES ACT	21.00	22.00	22.00	1.00	0.00	1.00	0.00	0.00
BEHAVIORAL HEALTH ADMINISTRATION	8.00	10.00	10.00	2.00	0.00	2.00	0.00	0.00
BEHAVIORAL HEALTH - AOD GRANTS	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
CHILDREN & FAMILIES COMMISSION	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
Sub-Total Health & Sanitation	**145.80**	**148.80**	**148.80**	**3.00**	**1.00**	**3.00**	**0.00**	**0.00**
PUBLIC ASSISTANCE:								
HUMAN SERVICES AGENCY	350.00	390.00	390.00	40.00	5.00	35.00	0.00	0.00
JOB TRAINING OFFICE	24.00	21.00	21.00	(3.00)	0.00	(3.00)	0.00	0.00
Sub-Total Public Assistance	**374.00**	**411.00**	**411.00**	**37.00**	**5.00**	**32.00**	**0.00**	**0.00**

POSITION CHANGES

	2014-15 ADOPTED	2015-16 REQUESTED	2015-16 RECOMMENDED	2014-15 2015-16 CHANGE	BOARD-APPROVED MID-YEAR	WORKLOAD/ REVENUE OFFSET	OTHER PROGRAM CHANGES	NET TRANSFERS
EDUCATION:								
LIBRARY	17.51	17.51	17.51	0.00	0.00	0.00	0.00	0.00
AGRICULTURAL EXTENSION	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
Sub-Total Education	**19.51**	**19.51**	**19.51**	**0.00**	**0.00**	**0.00**	**0.00**	**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	8.00	8.00	1.00	0.00	0.00	1.00	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	5.00	5.00	1.00	0.00	1.00	0.00	0.00
Sub-Total Public Works	**76.00**	**78.00**	**78.00**	**2.00**	**0.00**	**1.00**	**1.00**	**0.00**
TOTAL COUNTY POSITIONS:	**1,405.21**	**1,499.21**	**1,467.71**	**62.50**	**7.00**	**40.00**	**16.50**	**0.00**
Total General Fund:	**1,110.90**	**1,197.90**	**1,174.40**	**63.50**	**6.00**	**45.00**	**13.50**	**0.00**
Total Other Funds (*):	**294.31**	**301.31**	**293.31**	**(1.00)**	**1.00**	**(5.00)**	**3.00**	**0.00**
Overall Total	**1,405.21**	**1,499.21**	**1,467.71**	**62.50**	**7.00**	**40.00**	**16.50**	**0.00**

GENERAL INFORMATION

READER'S GUIDE TO UNDERSTANDING THE BUDGET

The budget document represents the proposed financial and operational plan for the County of Kings for Fiscal Year 2015-16. 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 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
MISCELLANEOUS REVENUES	20	889	273	0	0	0
Total Revenues:	20	889	273	0	0	0
Expenditures						
SALARIES & EMP BENEFITS	578,350	582,559	584,757	599,078	636,011	637,810
SERVICES & SUPPLIES	100,151	96,300	97,388	109,770	112,392	110,292
OTHER CHARGES	13,535	16,829	12,829	12,634	12,691	12,691
CAPITAL ASSETS	0	0	0	0	0	0
Gross Expenditures:	692,036	695,688	694,974	721,482	761,094	760,793
Unreimbursed Costs:	(692,016)	(694,799)	(694,701)	(721,482)	(761,094)	(760,793)
Position Allocations:	7.00	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. .

WORKLOAD	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Actual	2015-2016 Proposed
Board Meetings	60	60	62	60	60
Agenda Items	1,900	1,900	1,950	1,950	1,950
Hours	1,100	1,100	1,150	1,150	1,150
Board of Equalization					
Agenda Items	55	50	55	50	50
Hours	26	25	30	30	30
Oversight Board					
Agenda Items	5	10	10	4	N/A

Hours	10	20	20	10	N/A
Public Financing Authority					
Agenda Items	2	2	2	10	2
Hours	4	4	4	20	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 econornic 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 $761,094 is $39,612 more than last year's Budget of $721,482. The Board of Supervisors had two long term employees retire and an increase in travel to continue to monitor the California High Speed Rail project and current drought conditions with Board members attending meetings in Sacramento and Washington, D.C. to meet with Legislators on those topics. The Board of Supervisors and their staff work very hard to keep costs down and will strive to continue that effort in the future.

CAO RECOMMENDATION:

This budget is recommended as requested with the exception of the following changes, an increase in workers compensation costs of an additional $1,799 and reduced Utilities costs by $2,100 which results in a total decrease from the Requested Budget of $301.

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
BOARD OF SUPERVISORS - 110000					
A00	CHAIRMAN, BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00
A01	BOARD OF SUPERVISORS	4.00	4.00	4.00	4.00
D84	CLERK TO THE BOARD OF SUPERVISORS	1.00	1.00	1.00	1.00
Q19	DEPUTY CLERK TO THE BOARD II	1.00	1.00	-	-
	OR				
Q20	DEPUTY CLERK TO THE BOARD I	-	-	1.00	1.00
	BUDGET UNIT TOTAL	7.00	7.00	7.00	7.00

DEPARTMENT	General Fund Revenues	BUDGET NUMBER	110900
PROGRAM	General Fund		

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
TAXES	37,276,327	38,072,635	39,796,633	39,681,000	41,818,200	41,818,200
LICENSES & PERMITS	945,372	924,186	1,058,837	1,000,000	1,145,000	1,100,000
FINES AND FORFEITS	341,628	388,563	293,424	300,000	285,000	285,000
USE OF MONEY & PROPERTY	556,041	460,134	425,228	435,000	445,000	445,000
INTERGOVERNMENTAL REVENUE	919,870	798,998	847,302	876,250	1,284,517	1,284,517
CHARGES FOR SERVICES	2,018,538	1,904,654	1,979,788	1,548,517	2,148,524	2,148,524
MISCELLANEOUS REVENUES	285,753	3,597,157	646,368	32,000	31,000	31,000
Total Revenues:	42,343,529	46,146,327	45,047,580	43,872,767	47,157,241	47,112,241
Unreimbursed Costs:	42,343,529	46,146,327	45,047,580	43,872,767	47,157,241	47,112,241

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 15/16, the County is projecting to receive $2,935,082 more in discretionary revenue than what was budgeted in FY 14/15. This represents an overall 6.3% increase in revenues. We are projecting FY 15/16 taxes based on FY 14/15 estimated actuals which includes an increase in Property Taxes of $500,000. Sales and Use Tax is projected to end the 14/15 fiscal year $550,000 higher than budgeted due to increases in the sale of Solar and are projected to be $700,000 higher then FY 14/15 for the 15/16 fiscal year. With the approval of the permits for the Waste Management Facility, the Hazardous Waste taxes that were budgeted at $150,000, are now estimated to be $500,000 for FY 15/16. The first $150,000 of these funds are still committed toward a trust fund set up for building a reserve for the Kettleman City Water Project.

Use of Money and Property increases only slightly due to the continued record low interest rates. The projected interest earnings are still 3.6% lower than the Actual earnings in FY 13/14.

Intergovernmental Revenue is expected to increase by 10.6%, or $103,875. This increase is due to a projected $100,000 increase in reimbursement of State Aid – Land Conservation or Williamson Act fees.

Charges for services, which are CAP charges, have increased by $600,007 from FY 14/15, for a total of $2,935,082 per information from the Department of Finance.

CAO RECOMMENDATION:

The Estimated Actuals for the FY 14/15 General Fund revenues are projected to be higher than budgeted by $2,962,817. This is due to several major areas: for Taxes, the overall Property Taxes are $333,000 higher than anticipated, Sales and Use Taxes are $550,000 higher, Franchises are $145,000 higher and the State of California, in the Governor's May Revise included the repayment of pre-2004 State Aid Mandates to all counties, and for Kings County that amounted to an additional $1,315,949, While the State Aid – Mandate is not projected to happen again, we do expect approximately $300,000 more for an Interest payment for the pre-2004 Mandates to come to the County in the 15/16 year.

This budget is recommended as requested.

DEPARTMENT **ADMINISTRATION** **BUDGET NUMBER** **111000**
PROGRAM **County Administration**

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
INTERGOVERNMENTAL REVENUE	0	28,978	97,547	94,981	94,981	94,981
MISCELLANEOUS REVENUES	0	0	231,421	0	0	0
Total Revenues:	0	28,978	328,968	94,981	94,981	94,981
Expenditures						
SALARIES & EMP BENEFITS	636,889	649,717	801,192	860,978	914,190	920,681
SERVICES & SUPPLIES	188,717	207,065	203,954	230,970	238,783	236,683
OTHER CHARGES	10,715	14,161	11,101	21,633	55,734	55,734
Gross Expenditures:	836,321	870,943	1,016,247	1,113,581	1,208,707	1,213,098
INTRAFUND TRANSFERS	(209,491)	(215,142)	(1,891)	(233,313)	(246,110)	(246,110)
Net Expenditures:	626,830	655,801	1,014,356	880,268	962,597	966,988
Unreimbursed Costs:	(626,830)	(626,823)	(685,388)	(785,287)	(867,616)	(872,007)
Position Allocations:	7.00	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	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2015-16 Projected
Agenda Items Prepared	215	235	225	225	225
Board Referrals Resolved	40	45	40	40	40
Major Organizational Studies and Related Issues Addressed	2	2	2	2	2
Worker's Compensation Program					
- Total Current & Prior FY Active Files	175	213	200	200	200
- Claims Opened this Fiscal Year	150	124	125	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	3,160	3160	3160	3160
Safety Program:					
Total Accidents	160	170	160	160	160
OSHA Recordable	35	32	35	35	35
Loss-Time Accidents	20	22	20	20	20

REVIEW OF DEPARTMENT OBJECTIVES:

1. After more than seven 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 Administrative 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 monitor funding for the Kettleman City Water project with the Kettleman City Community Services District.

4. The Vehicle Policy was reviewed in late 2014 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.

7. We are continuing to see high workers compensation claims increases across the county and this has resulted in the necessity to increase the overall budget for Workers Compensation, but also to recommend that the current Risk Analyst be reclassified to the Risk Manager position. The incumbent in this position has continued to take on a more complex role working directly with our Workers Compensation providers and Third Party Administrator to identify and issues and resolve inefficiencies. She is recognized by Department Heads and Human Resources staff to be a vital component of the counties Interactive Process.

DEPARTMENT OBJECTIVES:

1. Budget constraints, which have been exacerbated by the drought and cautious optimism, are both realities as the continuing recession continue recovery. While Administration was focused primarily on "living within our means" in 2014/2015, we are now faced with having to make recommendations regarding funding the increases due to ACA, AB 109 and the new facilities being brought on-line.

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 was received in 2014/15.

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.

DISCUSSION:

For Administration, the Requested Budget totals $962,597. This is an increase in expenditures from the 2014/2015 Adopted Budget of $82,329. The increases are due to Salaries and Benefit increases of $53,212, of which $13,332 is for the requested reclassification of the Risk Analyst to Risk Manager and a total of $34,101 in Other Charges, which are the charges to our department for replacement computers and on-going contracts. The unreimbursed county cost for the department went from $785,287 in the Adopted FY 14/15 budget to $867,616 in the Proposed FY 15/16. This is an increase in unreimbursed cost of $82,329 as explained above.

CAO RECOMMENDATION:

This budget is recommended as requested.

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
ADMINISTRATION - 111000					
A02	COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00
A07	ASSISTANT COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00
D15	MANAGEMENT ANALYST III	-	-	-	-
	OR				
D01	MANAGEMENT ANALYST II	1.00	-	-	-
	OR				
D00	MANAGEMENT ANALYST I	-	-	-	-
D24	ADMINISTRATIVE ANALYST III	-	-	-	-
	OR				
D38	ADMINISTRATIVE ANALYST II	-	-	1.00	1.00
	OR				
D46	ADMINISTRATIVE ANALYST I	-	1.00	-	-
D48	DEPUTY COUNTY ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00
D66	RISK ANALYST II	1.00	1.00	-	-
	OR				
D88	RISK ANALYST I	-	-	-	-
D113	RISK MANAGER			1.00	1.00
Q01	SECRETARY TO THE C.A.O.	1.00	1.00	1.00	1.00
Q27	RISK ASSISTANT II	1.00	1.00	1.00	1.00
	OR				
Q27	RISK ASSISTANT I	-	-	-	-
	BUDGET UNIT TOTAL	**7.00**	**7.00**	**7.00**	**7.00**

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

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
TAXES	38,380	20,509	14,223	10,000	14,000	14,000
LICENSES & PERMITS	575	312	200	500	250	250
FINES AND FORFEITS	53,980	92,009	96,300	120,000	138,000	138,000
CHARGES FOR SERVICES	740,923	691,122	631,994	633,000	689,855	689,855
MISCELLANEOUS REVENUES	26,056	801	41,480	50,000	67,000	67,000
Total Revenues:	859,914	804,753	784,197	813,500	909,105	909,105
Expenditures						
SALARIES & EMP BENEFITS	1,344,164	1,339,189	1,412,669	1,577,041	1,530,282	1,541,955
SERVICES & SUPPLIES	354,867	371,620	356,044	391,468	450,218	448,468
OTHER CHARGES	524,945	539,792	633,215	1,039,367	1,004,804	1,004,804
CAPITAL ASSETS	2,425	0	0	0	0	0
Gross Expenditures:	2,226,401	2,250,601	2,401,928	3,007,876	2,985,304	2,995,227
INTRAFUND TRANSFERS	(1,980)	(1,888)	(1,929)	(20,200)	(3,000)	(3,000)
Net Expenditures:	2,224,421	2,248,713	2,399,999	2,987,676	2,982,304	2,992,227
Unreimbursed Costs:	(1,364,507)	(1,443,960)	(1,615,802)	(2,174,176)	(2,073,199)	(2,083,122)
Position Allocations:	17.50	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	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2015-16 Projected
Purchase Orders(number of P.O.'s)	2,195	2,236	1,562	1,500	1,500
Hours	300	300	300	300	300
Accounting & Controls (number of funds)	344	372	379	387	390
Hours	14,560	14,560	14,560	14,560	14,560
Payroll (number of employees)	1,293	1,317	1,357	1,385	1,420
Hours	3,200	4,200	4,200	4,200	4,200
Tax Coll. & Apportionment (Parcels)	64,765	64,271	63,021	62,000	62,000
Hours	8,660	9,100	9,100	9,100	9,100
Treasury Acctg. & Banking (DO's, Wts, JO;s Totals)	112,585	108,089	104,188	95,119	100,000
Hours	5,550	5,400	5,200	5,000	5,100
Portfolio Management (Average $ in millions)	$248	$242	$265	$256	$260
Hours	1,800	1,750	1,580	1,600	1,600
Debt Management (Issues)	21	22	23	21	21
Hours	196	240	300	400	300

REVIEW OF DEPARTMENTAL OBJECTIVES FOR FISCAL YEAR 2014-2015:

1. ACCOUNTING, AUDITING & REPORTING, AND PAYROLL

Our accounting software continues to run smoothly. This is our 6th year using the eFinancePlus system. In the next few years we will be looking for a new accounting system or an upgrade to the current one. We have begun offering a series of accounting classes to County employees. This year we offered a Basic Governmental Accounting class and also a class on Surviving an Audit. We plan to offer a few new classes each year. The P-Card module of our system that tracks and interfaces Cal-Card transactions to the general ledger continues to work well. The E-Payables project which was implemented in November 2013 is also 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. For the 2014-2015 fiscal year we are projecting to receive over $70,000 in rebates as a result of this program.

The June 30, 2014 Financial Statements were presented in Comprehensive Annual Financial Reporting format. This is the gold standard for governmental reporting. We have applied for the Government Finance Officers Association

(GFOA) Award for Excellence in financial reporting. The Single Audit Report was issued in March before the Federal deadline. All prior audit findings have been cleared. The County-wide Cost Allocation Plan and the State Financial Transactions Report were cornpleted and approved by the State Controller's Office in FY 2014/2015.

The PeopleSoft Payroll System is running smoothly with our staff fully trained. Additional staff was hired in FY 2014/2015. A time and labor program is in the development stage. This program will replace paper timesheets. An upgrade to the PeopleSoft system began in April 2014 and is expected to be completed in late 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. W-2's were processed on time. Employees' using direct deposit of paychecks has reached over 1,328 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 2012-13	FY 2013-14	YTD 2014-15
Current Secured	$103,166,148	$103,161,821	$104,501,243
% Collected	98.22%	98.52%	58.62%
Current Unsecured	$4,734,088	$4,639,365	$4,751,542
% Collected	93.33%	97.39%	98.08%
Prior Secured	$7,671,619	$6,805,263	$5,606,690
% Collected	44.83%	46.51%	35.46%
*Prior Unsecured	$693,768	$905,227	$826,424
% Collected	9.71%	2.75%	3.28%

*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 12-16, 2015. There were only 17 properties that went to sale from a preliminary list of 150 eligible properties in May 2014. The tax staff was very successful in contacting owners of eligible properties and collected over $830,000 in taxes, penalties, and fees. In addition, the tax sale will bring in approximately $135,000 in taxes, penalties and fees.

3. TREASURY, INVESTMENT AND DEBT MANAGEMENT

The pooled Investment Portfolio has averaged $260 million in FY 2014-15. Interest rates remain very low. The Portfolio, as of 2/28/15, consisted of 34% short-term (one year and under) securities and 66% long-term securities. Of the long-term investments, 86% are Aaa rated by Moody's Investment Service, 6% are Aa2, 5% are Aa3, and 3% are A1 rated securities. Liquidity is adequate with 19% 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: 2014 Jail Bonds for AB900 expansion project, and the refunding of the 2005 Jail Bonds.

DEPARTMENTAL OBJECTIVES FOR FISCAL YEAR 2015-2016:

A. Completion of our audited Annual Financial Report by December 31st.
B. Submit application and receive the GFOA Award for Financial Reporting.
C. Review and establish procedures to achieve monthly financial reporting.
D. Continue and develop additional 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. 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. Provide responsive and courteous service to the public and other departments/agencies.
P. Provide input for best practices for implementing the Auditor and Tax Collector modules of the new comprehensive Property Tax system (Aumentum).
Q. Complete implementation of PeopleSoft 9.2 and Time and Labor for time reporting and payroll processing.

DISCUSSION:

The Department of Finance expects to complete fiscal year 2014/15 at a total cost of $2,765,480 a decrease of $176,696 from the budgeted amount of $2,942,176. Our actual un-reimbursed cost is estimated to be $1,945,768 or $178,408 less than the

budgeted cost of $2,124,176. Savings of $105,364 from Salaries and Benefits and $71,182 from Services & Supplies helped boost our budget variance. We had a few positions vacant for a good part of the year which helped us come under budget in Salaries. Lower IT costs as well as underused professional services make up the majority of our savings in Services & Supplies. Revenues are estimated to be $1,712 over budget primarily due to the receipt of rebates for our E-Payables program.

For FY 2015/16, the Department of Finance is requesting a budget with a total cost of $2,982,304, revenue of $909,105 and an unreimbursed cost of $2,073,199. This is down from the FY 2014/15 Adopted Budget by $100,977. Salaries and Benefits are requested to decrease by $46,759 due the elimination of $50,000 in extra help, which was appropriated in FY 14-15 for assistance with the PeopleSoft upgrade.

Total Services and Supplies and Other Charges are requested at $1,455,022, up $24,187 from last year's adopted amount. The majority of this increase is due to the elimination of $18,000 in Cost Applied received in FY 14/15 from HSA for the PeopleSoft project. All other accounts remained consistent with the prior year.

Department Revenue is expected to increase by $95,605 compared to last year's budget. This increase is mainly reflected in our Other Revenue account as a result of our E-Payable rebates as well as Audit Fees and a projected increase on the Cost on Delinquent Tax.

CAO RECOMMENDATION:

This budget is recommended as requested with two changes: workers compensation charges increased $11,673 and Utilities decreased by $1,750 which resulted in an overall unreimbursed cost of $2,083,122.

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

	POSITION TITLE	Adopted 2014-2016	Amended 2014-2016	Requested 2015-2016	Recommended 2015-2016
DEPARTMENT OF FINANCE - 121000					
A37	DIRECTOR OF FINANCE	1.00	1.00	1.00	1.00
C04	ACCOUNT CLERK III	1.00	1.00	1.00	1.00
	OR				
C05	ACCOUNT CLERK II*	3.00	3.00	3.00	3.00
	OR				
C06	ACCOUNT CLERK I				
C61	COLLECTOR - TAX	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
D20	ASST. DIRECTOR OF FINANCE-ACCOUNTING	1.00	1.00	1.00	1.00
D26	INTERNAL AUDITOR-CONTROLLER	-	-		
D71	PROPERTY TAX MANAGER	1.00	1.00	1.00	1.00
D72	ACCOUNTANT-AUDITOR	1.00	1.00	1.00	1.00
	OR				
B02	ACCOUNTANT II	1.00	-	-	-
	OR				
B13	ACCOUNTANT I	-	-	-	-
D91	TREASURY MANAGER	1.00	1.00	1.00	1.00
D133	PAYROLL MANAGER		1.00	1.00	1.00
E57	ACCOUNTING SPECIALIST TREASURY OPERATIONS	1.00	1.00	1.00	1.00
E59	TAX COLLECTION SUPERVISOR	1.00	1.00	1.00	1.00
E62	FINANCE SPECIALIST	1.00	1.00	1.00	1.00
E66	SENIOR ACCOUNTING ASSISTANT	2.00	2.00	2.00	2.00
	OR				
C85	ACCOUNTING ASSISTANT	-	-	-	-
Q23	PAYROLL SPECIALIST		1.00	1.00	1.00
Q23	PAYROLL MANAGER	1.00	-	-	-
	BUDGET UNIT TOTAL	**18.00**	**18.00**	**18.00**	**18.00**

DEPARTMENT	HR & FINANCIAL SYSTEMS	BUDGET NUMBER	121600
PROGRAM	General Fund		

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Expenditures						
SERVICES & SUPPLIES	0	0	238,214	746,286	650,000	650,000
OTHER CHARGES	0	0	0	0	0	0
CAPITAL ASSETS	0	0	0	0	0	0
Gross Expenditures:	0	0	238,214	746,286	650,000	650,000
INTRAFUND TRANSFERS	0	0	(111,300)	(122,640)	(54,000)	(54,000)
Net Expenditures:	0	0	126,914	623,646	596,000	596,000
Unreimbursed Costs:	0	0	(126,914)	(623,646)	(596,000)	(596,000)

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 projects and shows the offset of revenues from Human Services, where applicable.

The Professional and Specialized Services line is for the 21 Tech consulting for the Property Tax system data conversion and the Contractual Services line is for projected costs associated with implementation, above the on-going maintenance needed, to be

contracted for with LCS Consultants for the PeopleSoft Upgrade. This is able to be charged to Human Services at 36% which is the ($54,000) in Cost Applied.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT	COUNTY COUNSEL	BUDGET NUMBER	130000
PROGRAM	Legal Services		

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
TAXES	7,154	0	0	0	0	0
INTERGOVERNMENTAL REVENUE	30,023	18,229	89,676	88,164	136,942	88,164
CHARGES FOR SERVICES	197,592	398,186	484,809	540,896	731,192	731,192
MISCELLANEOUS REVENUES	15	32	103	0	0	0
Total Revenues:	234,784	416,447	574,588	629,060	868,134	819,356
Expenditures						
SALARIES & EMP BENEFITS	787,803	802,331	925,993	1,120,705	1,410,218	1,366,508
SERVICES & SUPPLIES	63,342	76,751	91,844	192,472	306,518	298,692
OTHER CHARGES	9,481	13,625	12,159	16,507	32,841	32,841
CAPITAL ASSETS	1,397	0	0	0	0	0
OTHER FINANCING USES	0	0	0	74,917	0	0
Gross Expenditures:	862,023	892,707	1,029,996	1,404,601	1,749,577	1,698,041
INTRAFUND TRANSFERS	0	0	0	0	0	0
Net Expenditures:	862,023	892,707	1,029,996	1,404,601	1,749,577	1,698,041
Unreimbursed Costs:	(627,239)	(476,260)	(455,408)	(775,541)	(881,443)	(878,685)
Position Allocations:	9.00	9.00	9.00	10.00	13.00	13.00

STRATEGIC OBJECTIVES:

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

ProLaw Document Management: This office transitioned to a document management system called ProLaw over the past year; a positive, momentous step toward organization and tracking of the volume of issues and opinions addressed by this office. It was also a large step toward reduction in the volume of paper generated.

AB 109 Public Safety Realignment Update/Impacts: 2011 Realignment continues to impact our operations and increase demand. Proposition 47, a public safety realignment program,

created a new wave of inmate issues. In order to address the lack of jail space resulting from a court-ordered jail cap and the consequences of realignment, the County was awarded a multi-million dollar grant for jail expansion and tunnel connectivity to the new courthouse. The various phases of this project, including grant application, due diligence, preconstruction qualification, bidding, grant compliance, bid award, and now construction issues have generated a host of legal questions which must be addressed as the project rolls out. Additionally, the jail transitioned its long-time medical services provider to a new provider which generated a host of issues. The realignment requirement to create and implement programs that reduce recidivism have also placed a great deal of demand on this office as well as other departments. A new morgue was also constructed. This growing legal workload along with issues arising in the daily administration of justice by the Sheriff and Probation departments are currently handled by one deputy. However, the volume and diversity of issues is growing greater than this AB 109 funded position.

AB 109 Human Services Realignment Update/Impacts: There is a direct correlation between the growth in realignment inmates crowding our jails, the early releases as a result of AB 109, Proposition 47 and the jail cap, and the growth in the number of CPS and adoption cases Humans Services, Minors Advocacy, the defense panel and County Counsel are impacted by. As a consequence of last years' growth, Human Services, with your Board's approval, funded an additional CPS attorney in County Counsel. That position was filled in December, 2014. Until that time, one deputy handled the burgeoning caseload with supplemental assistance from other deputies for related briefing, writs and information requests. To put the growth in perspective, in 2010, the annual caseload ranged from 240-290. In 2011, it jumped to 346. As of only October, 2014, the load grew to more than 630 cases, a sad but true fact. The Human Services Agency recently presented on this topic to your Board explaining the study they conducted as well as the correlation between the growing caseload and the realignment population. They also indicated that as a result of the increased burden on their social workers, additional personnel will be needed, including nine additional social workers and 5 additional clerical personnel. The same is true of the need for my office to continue to be able to handle this fast-paced demand. For that reason, I am seeking an additional CPS related legal clerk and CPS attorney.

Human Resources issues have increased. These include oversight and review of investigations, assistance in the preparation and service of discipline notices, responses to DFEH and FEHA claims, review of and advice regarding labor related issues, labor negotiations, and defense of personnel appeals and related employment hearings. The same attorney also handles guardianships and conservatorships and attends all hearings and trials related to same and response to the growing number of complex issues and new procedures stemming from these subject areas. For example, small estate administration procedures were developed. Petitions to set aside funds and petitions for medical treatment beyond the normal authorization typically received. End of life issues. Murphy conservatorships related to incompetent misdemeanor defendants. In FY 13/14 we handled 18 temporary conservatorships, 14 new conservatorships and 26 conservatorship reappointments. Today in FY 14/15, we have handled six temporary conservatorships, 7 new conservatorships and 32 reappointments. The level of demand in these two areas

may well soon outgrow the ability of one deputy to continue to manage this workload. It is difficult to quantify exactly with statistics, because one disciplinary matter could demand more hours than three DFEH responses, based on the number of people interviewed, the issues involved, the research required and so forth. This past year, this office responded to six DFEH claims as opposed to one the prior year. We also dealt with a few more disciplines than the year prior, three of which were particularly complex and sensitive.

The County has seen a substantial demand in solar developments, assessment appeals, extensive drought and new groundwater management laws. Each new development brings complicated environmental review and planning and zoning issues. The Community Development Department also adopted a new Development Code which involved many hours of research and review by this office. One attorney handles the above matters, as well as advises the Elections Division and has undertaken defense of three lawsuits involving property tax administration fees. Many of the assessment appeals went to full hearing, which involves a lot of research and preparation.

We are also extensively involved in several ongoing High Speed Rail related matters, including defense of the requirements of Proposition 1A, defense of application of CEQA to the project and opposition to its preemption by the Interstate Commerce Commission Termination Act, defense of the environment through a CEQA Petition and amicus brief supporting the City of Atherton decision, defense of Fire Station #4 from acquisition by the High Speed Rail Authority, and numerous related issues. In order to deal with the financial demands of this multi-front challenge, your board authorized $150,000 toward the litigation effort a couple of years ago. That fund is just about depleted and we still have a ways to go on the CEQA matter, attempted acquisition, and various other actions. Therefore, I have requested an additional allocation of $150,000 for these purposes.

With your Board's support and direction, County Counsel has become a team of well-rounded, extremely dedicated attorneys who strive to provide timely Core Services expected by each department, but have also taken on extraordinary projects and growing demand resulting from both sectors of realignment. Additionally, demand in all areas has simply grown. None of this could be accomplished without a strong foundation of exceptional administrative staff which round out our team. We have asked much of them as the demand has overgrown. It has therefore become necessary for me to ask for an additional legal secretary position in order to continue to balance the service and demand.

While we are almost at space capacity in our office, we have developed a plan for the positions we are seeking. With the changeover to Prolaw, we are transitioning to a paperless system, with the exception of CPS matters. This will free up a good amount of space where there are existing filing cabinets where an additional cubicle can be situated. Additionally, since most of our legal research is conducted electronically, we have been able to downsize our book collection and the related shelving required to house them. These changes allow for more space within the central office/administrative area. Additionally, since the CPS attorneys spend a majority of their time in either court or office hours with social workers, two attorneys can share one of our two larger offices. If this becomes a problem, we can also house one of our attorneys in the library/conference

room. We will be completely maxed out on space, but also realize that will be a shorter term problem as the courts transition out of the campus buildings into their new facility and as we implement the recently updated master plan.

With the submission of this budget, I thank your Board for your ongoing support, ask your Board for an additional legal clerk, legal secretary and CPS attorney. I want to also express my sincerest gratitude to my staff for their unfaultering commitment to providing quality legal services to the County.

CAO RECOMMENDATION:

This budget is recommended as requested with the following changes:
1) the State Aid – Public Safety Realignment Revenue is not able to be increased. The department has asked that it be increased to pay all associated costs for the Attorney assigned to those areas, but we are only able to recommend the level of revenue that was included in the FY 14/15 Adopted Budget of $88,164, so this results in a decrease of revenues of $48,778 from the Requested amount.
2) Extra Help is being asked to be reduced by $34,000, since the additional Legal Secretary is being recommended for approval.
3) Workers compensation costs are increased from $6,472 to $8,282, or $1,810.
4) Office Expense is recommended to be reduced by $6,846
5) Utilities are recommended to reduce to $14,000, or a reduction of $980.

Overall, this is a reduction in unreimbursed costs of $2,758 from the FY 15/16 Requested Budget, but an overall increase in unreimbursed costs of $103,144 due to the the new Legal Secretary and related office furniture and equipment as well as normal salary and benefit increases due to flexible allocation promotions and step increases.

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
COUNTY COUNSEL - 130000					
A41	COUNTY COUNSEL	1.00	1.00	1.00	1.00
C50	LEGAL SECRETARY	1.00	1.00	2.00	2.00
C58	LEGAL CLERK II	1.00	1.00	1.00	1.00
	OR				
C57	LEGAL CLERK I	-	-	1.00	1.00
D28	DEPUTY COUNTY COUNSEL IV	1.00	1.00	4.00	4.00
	OR				
D18	DEPUTY COUNTY COUNSEL III	3.00	3.00	1.00	1.00
	OR				
L01	DEPUTY COUNTY COUNSEL II	1.00	1.00	-	-
	OR				
L00	DEPUTY COUNTY COUNSEL I	1.00	1.00	2.00	2.00
Q02	SECRETARY TO THE CO. COUNSEL	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	10.00	10.00	13.00	13.00

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

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
INTERGOVERNMENTAL REVENUE	19,375	28,143	128,201	131,799	154,464	131,799
CHARGES FOR SERVICES	51,538	53,803	59,779	57,947	60,344	60,344
MISCELLANEOUS REVENUES	33,942	35,700	70,600	34,583	30,600	30,600
Total Revenues:	104,855	117,646	258,580	224,329	245,408	222,743
Expenditures						
SALARIES & EMP BENEFITS	595,871	610,469	716,299	740,420	873,176	852,184
SERVICES & SUPPLIES	353,910	315,964	350,433	330,077	363,899	362,919
OTHER CHARGES	60,380	75,011	67,630	86,633	155,657	155,657
CAPITAL ASSETS	0	0	0	0	0	0
Gross Expenditures:	1,010,161	1,001,444	1,134,362	1,157,130	1,392,732	1,370,760
INTRAFUND TRANSFERS	(28,851)	(34,525)	(30,787)	(31,052)	(83,614)	(83,614)
Net Expenditures:	981,310	966,919	1,103,575	1,126,078	1,309,118	1,287,146
Unreimbursed Costs:	(876,455)	(849,273)	(844,995)	(901,749)	(1,063,710)	(1,064,403)
Position Allocations:	6.00	7.50	7.50	7.50	9.00	8.50

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, KCAPTA, CalVans and KCAG) and receives revenue for this added workload.

DEPARTMENT HUMAN RESOURCES **BUDGET NUMBER** 140000
PROGRAM

WORKLOAD STATISTICS Human Resources:	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2015-16 Projected
Recruitments	122	119	131	131	160
Requisitions Received	457	466	503	450	500
Written Tests	25	58	50	54	80
Written Exam – Applicants	2091	1936	1629	1782	1900
Oral Board Days	86	97	95	98	111
Psych Exam Testing Days	70	70	N/A	N/A	N/A
Drug Tests (includes pre-employment, DOT, Fire and Welfare to Work)	253	300	* 258	*260	*310
Employee Relations Backgrounds	** 29	24	*** 41	50	50
New Hires	196	191	221	200	202
Separations	117	128	161	135	135
Vacation Donations	25	22	21	22	22
Family Medical Leave Act (FMLA) Files	215	225	243	240	240
Class Review Issues Addressed	47	50	45	55	50
Grievance/Investigation/Legal Issues/Layoffs	76	89	81	70	80
Interactive Process issues	26	22	24	31	32
Service Awards	213	235	176	171	160
Education Reimbursement			**** 44	22	35

* Fire Random Drug Testing no longer performed.
** Began processing Employee Relations backgrounds 10/17/2011.
*** AB 218 (Ban the Box) became effective 1/1/2014.
**** Education Reimbursement Program reinstated FY13/14.

REVIEW OF DEPARTMENT OBJECTIVES:

1. Completed the process to create a new recognized bargaining unit, the Kings County Probation Officers' Association (KCPOA). This increased the number of bargaining units to 8 total.

2. Negotiated wage reopeners and came to agreement with all 8 bargaining units in a manner that produced continued positive labor relations and sustainable labor costs.

3. Negotiated a wage reopener and came to agreement on behalf of the IHSS agency with workers represented by CUHW.

4. Continued to play a major role, working with Administration, Information Technology and the Finance Department, in the project to upgrade the PeopleSoft payroll system, to implement an automated PeopleSoft Time and Attendance module (to automate time cards), to implement an automated FMLA tracking system, and to create an e-Apps capacity that will allow employees to do such things as print current and prior period check stubs. This complicated project has continued to present many layers of new opportunities to address. The anticipated completion of the project is estimated to be in the June to July 2015 timeframe.

5. Completed a projected 55 classification and compensation reviews, several of which created new job specifications in the County, such as the Assistant District Attorney, the Sheriff's Records Manager, the Health Business Applications Specialist, and the Fire Equipment Supply Trainee.

6. Conducted an estimated 71 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, participation in mediation to attempt to amicably resolve issues, investigations of County policy violations such as discrimination or sexual harassment, as well as addressing complaints filed with external agencies. While internal resources are used as much as possible to administer the necessary actions involved with these activities, an outside contract investigator continues to be utilized to assist staff as circumstances require.

7. Continued to administer the mandatory sexual harassment prevention training for supervisors as required under AB 1825 utilizing online training software. The training program permits supervisors to complete this training at their own work station instead of attending a group class. The law requires that this training be provided every two years, and within 6 months for any newly hired or promoted supervisor which Human Resources staff continue to track. Supervisors report

that this online product is very effective and the time flexibility it afforded was appreciated.

8. Continued to administer the Leadership Academy, which was first instituted in January 2008. The Academy provides 30 slots for department participants to receive instruction on both technical skills and behavioral abilities in order to develop current employees for supervisory and management positions. It is a series of six sessions, one per month, which runs from to January to June each year.

9. Conducted DOT Drug and Alcohol training for all mandated drivers as well as Reasonable Suspicion Training for Supervisors in support of our DOT Drug and Alcohol Testing Program.

10. Conducted an estimated 131 recruitments in FY 2014-15 including several department heads and many public safety classifications due to the AB109 shift of prisoners to the County jail. Participated in job fairs and workshops to assist veterans as well as active military family members in seeking employment. Continued to maintain a presence with the Office of Education Business Technology Center by sitting on mock interview panels and speaking to students regarding employment opportunities.

11. 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), and RapidLearning, an online training tool which provides videos, articles, and handouts on supervision topics.

DEPARTMENT OBJECTIVES:

1. Implement negotiated agreements with each bargaining unit as they expire in the coming fiscal year. Continue discussions on various issues that arise throughout the year that are mandatory subjects of bargaining.

2. Maintain and update as necessary the County Salary Resolution, which includes details on unrepresented management benefits.

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

4. Continue mandated AB 1825 bi-annual training on sexual harassment prevention.

5. Develop and administer additional training for supervisors and staff on everyday administration of personnel policies and procedures in order to expand the effective understanding of these policies and procedures. This will include an evaluation of the manner in which training is and can be delivered.

6. Continue to review, evaluate, update and re-publish the County Personnel Rules and Policies as conditions dictate.

7. 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. This was a planned activity in the prior fiscal year, but priorities dictated that it be put off until this coming fiscal year.

8. Complete the PeopleSoft upgrade and implementation of the Time and Labor system discussed above.

9. Perform a solicitation process intended to lead to formal contracts for pre-employment and DOT drug and alcohol testing vendor(s).

10. Evaluate current agreements with external agencies that are currently receiving services from Human Resources and initiate new contracts where appropriate.

11. Continue to evaluate methods to enhance recruitment processing efficiencies. This will include assessing alternative screening methods and leveraging the tools in the NEOGOV system not currently being used to full capacity. This process will be augmented by sending Technician Staff to the annual NEOGOV conference, which will facilitate training and networking opportunities in the community of system users.

DISCUSSION:
The industry standard for Human Resources staffing as a ratio to number of employees supported is typically 1:100. With 1298 FTE's employed as of February of 2015 and a total of 1405 allocated FTE's, the staffing level should be 13-14 employees in the Human Resources Department. The current allocation of 7.5 FTE's in Human Resources puts staffing at 57% of standard at the 13 FTE level. Services to both departments and the public are impacted. One of the areas greatly affected by this shortage is the recruiting process. Recruiting needs are increasing. As ancillary impacts of AB 109 and the passage of Proposition 47 continue to require the development of new services and increasing of existing services, it is anticipated that justice realignment will continue to impact current resource levels in the department in an adverse manner. Currently, Analysts have to assist in administering recruitments in order to keep requisitions moving through the queue and get positions filled. This takes away from their ability to complete complicated and critical classification, compensation, and job specification work. It also affects their ability to respond to departmental requests for assistance in areas such as disciplinary action and interactive process

activities. In essence, it takes away from the Analysts' ability to be effective professional level staff.

As the recruiting process is such a key element to servicing both departments and the work seeking public, it is requested that a full-time Personnel Technician I/II position be allocated to the Human Resources Department, to be recruited and filled at the Technician I, Step I level. As Human Services continues to be impacted by justice realignment and continues to seek to expand to meet these unanticipated impacts, the Human Services Director has offered to pay 75% of the cost for the requested position, including the provision of office furnishings. The new Technician would be dedicated to Human Service Agency recruiting activities 75% of the time and it is anticipated that this is a conservative estimate of time allocation.

Until the fiscal emergency in 2008, there were 2 full-time Personnel Assistants in the Human Resources Department. The department worked with 1.0 FTE in this position until some AB109 funding was allocated to restore the position to .5 FTE. Current staffing for these positions is 1.5 FTE's. As discussed above, recruiting activity continues to increase and next year is expected to see additions of positions because of justice realignment. The recruitment volume has intensified the impact to the front desk.

Many positions recruited require the scheduling of screening committees, oral panels, and written examinations due to the large number of applicants. The 1.5 FTE Personnel Assistant positions schedule appointments for screening committee members and oral board panel members, schedule applicants and greet them as they arrive for a particular process. They field questions from the public regarding recruitments. They set up rooms for oral panels and testing events. The Personnel Assistants enter results of each step of the recruitment process (i.e., written test results, oral exam scoring, screening committee exam scores) into the NEOGOV system. They send all notifications to applicants at various steps of the recruitment process relative to whether or not they are continuing in the process. They screen to ensure all documentation is included from each applicant and prepare them for the Personnel Technicians that are processing the recruitments. These documents include typing certificates, POST certificates, documents that verify education, licensure verification, and specific skill certifications. All documents need to be filed or otherwise attached to each individual applicant file, physically and/or electronically. This increased volume of applicants and processing the associated application documents has become problematic. Even though applications are predominantly done online, many applicants do not scan and include supplemental documents with their electronic application. This marrying of documents to electronic application is ideally done early in the process to facilitate more efficient screening of minimum qualifications. There are inefficiencies that are inherent with the current conditions. Included in the budget request this year is an increase in public safety realignment funding in order to pay for the .5 FTE increase.

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 discussed above. Notable changes in this budget category include

an increase of $5,000 to Fitness Examinations due to recruitment testing budget costs in the current Fiscal Year and projections for next Fiscal Year. An increase of $20,000 to Contract Employee Relations as all Memorandums of Understanding with the County's eight unions will require negotiation in the next fiscal year. An increase of $5,000 is requested in the Personnel Testing, again related to current year expenditures and projections for next Fiscal Year based on recruiting activity.

CAO RECOMMENDATION:

This budget is recommended with the following changes:

1) The State Aid – Public Safety Realignment Revenue is not able to be increased to meet the requested amount and therefore, the 0.5 FTE increase in the Personnel Assistant is also not able to be recommended. This takes the Revenue from a requested $154,464 to a recommended $131,799

2) The Workers Compensation costs increased from $4,515 to $6,188, or an increase of $1,673.

3) Utilities were reduced by $980 from the requested budget.

This results in a Recommended Expenditure total of $1,370,760 which is $21,972 lower than the Requested Expenditures, but with the corresponding reduction in revenue, the total Recommended Unreimbursed Cost of $1,064,403 is $162,654 more than the FY 14/15 Adopted Budget. This increase is from the 25% General Fund cost of the additional Personnel Technician (1.0 FTE) as well as increases in IT contract costs associated with the systems HR uses and increases in Services and Supplies to account for new contract negotiations and additional testing associated with the increased recruitments. This is an agreed budget.

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
HUMAN RESOURCES - 140000					
A40	HUMAN RESOURCES DIRECTOR	1.00	1.00	1.00	1.00
D05	PERSONNEL ANALYST III	3.00	3.00	3.00	3.00
	OR				
D04	PERSONNEL ANALYST II	-	-	-	-
	OR				
D03	PERSONNEL ANALYST I	-	-	-	-
Q04	PERSONNEL TECHNICIAN II	2.00	2.00	2.00	2.00
	OR				
Q05	PERSONNEL TECHNICIAN I	-	-	1.00	1.00
Q13	PERSONNEL ASSISTANT III	1.00	1.00	1.00	1.00
Q12	PERSONNEL ASSISTANT II		0.50	1.00	0.50
	OR				
Q11	PERSONNEL ASSISTANT I	0.50	-	-	-
	DEPARTMENT TOTAL	**7.50**	**7.50**	**9.00**	**8.50**

DEPARTMENT INSURANCE **BUDGET NUMBER** 141000
PROGRAM

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Expenditures						
SERVICES & SUPPLIES	107,593	113,147	108,134	145,731	136,396	136,396
OTHER FINANCING USES	814,589	555,150	877,363	1,086,506	1,199,028	1,199,028
Gross Expenditures:	922,182	668,297	985,497	1,232,237	1,335,424	1,335,424
INTRAFUND TRANSFERS	(23,079)	(18,305)	(16,678)	(36,828)	(36,228)	(36,228)
Net Expenditures:	899,103	649,992	968,819	1,195,409	1,299,196	1,299,196
Unreimbursed Costs:	(899,103)	(649,992)	(968,819)	(1,195,409)	(1,299,196)	(1,299,196)

DESCRIPTION:

This budget contains various insurance policies for the County that will be in force during FY 2015/2016.

DISCUSSION:

The Budget for Insurance for FY 2015/16 is 1,299,196, an increase of $103,787 over FY 2014/2015.

1. Blanket Bond covers employees' faithful performance and honesty. All employees, including elected officials, are covered to $15,000,000. The premium for 2015-2016 is $8,800.

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 2015/2016 is estimated to be $16,000, a decrease of $3,000 from the FY 2014-2015 Adopted Budget.

3. General Liability excess insurance provides coverage to $25,000,000 for personal injury or property damage caused by the County. The County self-insures the first $500,000 of any accident resulting in a damage award against the County. The excess insurance is provided through the CSAC Excess Insurance Authority. The cost of the program and the overall dollars necessary to pay claims and fund reserves is $1,173,582.

4. Workers Compensation excess insurance provides coverage to $50,000,000 for injuries to our County employees which occur while on duty. The County self-insures the first $300,000 of each workers compensation claim. The excess insurance is provided through the CSAC Excess Insurance Authority. The costs

for this program have grown substantially, with over 40% increases in workers compensation claims, in addition to distributing $4,100,000 of program costs to all County departments, there is a General Fund contribution of $25,446 which is included in this budget, along with the General Liability costs in the Operating Transfers Out expense line item.

5. 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 2015/2016 is estimated at $84,463. 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.

6. Pollution Liability Insurance is for a three year term starting in FY 2012/2013 through FY 2014/2015, in the amount of $18,099, the premium is financed over three years at $6,033 a year.

7. Fiduciary Insurance – provides protection to the Members of the Deferred Compensation Oversight Committee. This premium of $10,149 paid for out of the Human Resources Budget.

8. Cyber Insurance – this insurance provides coverage for up to $2,000,000 for comprehensive electronic information and security liability coverage. The premium for FY 2015/2016 is $1,600.

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

$1,173,582 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. The Workers Compensation operating budget is found in Budget Unit 869000, Fund 2700. This is where the $4,100,000 budget is documented.

CAO RECOMMENDATION:

This budget is recommended as requested.

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

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Expenditures						
SALARIES & EMP BENEFITS	18,695,524	19,171,106	20,310,024	25,541,486	29,103,194	28,299,777
SERVICES & SUPPLIES	0	10,700	8,598	11,400	13,250	13,250
Gross Expenditures:	18,695,524	19,181,806	20,318,622	25,552,886	29,116,444	28,313,027
INTRAFUND TRANSFERS	(18,696,602)	(19,197,311)	(20,326,151)	(25,552,886)	(29,116,444)	(28,313,027)
Net Expenditures:	(1,078)	(15,505)	(7,529)	0	0	0
Unreimbursed Costs:	1,078	15,505	7,529	0	0	0

DESCRIPTION:

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

DISCUSSION:

This Budget reflects a summary of the Employee Salaries and Benefit costs as reflected in each department budget. Requested Expenditures for 2015-2016 total $29,116,444, an increase of $3,563,558 from the 2014-2015 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 recommended so that it is balanced with what the recommended staffing levels are in each department, which is $803,417 less than the Requested amounts, but $2,760,141 more than recommended in the 2014/2015 Adopted Budget.

DEPARTMENT	UNEMPLOYMENT COMPENSATION	BUDGET NUMBER	148500
PROGRAM	General Government		

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Expenditures						
SERVICES & SUPPLIES	983	983	982	1,000	1,000	1,000
OTHER CHARGES	202,320	143,775	178,788	220,000	220,000	220,000
Gross Expenditures:	203,303	144,758	179,770	221,000	221,000	221,000
INTRAFUND TRANSFERS	(202,318)	(143,775)	(178,788)	(221,000)	(221,000)	(221,000)
Net Expenditures:	985	983	982	0	0	0
Unreimbursed Costs:	(985)	(983)	(982)	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 2015-2016 are $221,000.

CAO RECOMMENDATION:

This budget is recommended as requested.

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

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
TAXES	45,682	46,721	43,807	45,000	45,000	45,000
LICENSES & PERMITS	15,353	16,307	17,319	17,000	17,000	17,000
INTERGOVERNMENTAL REVENUE	0	0	0	19,500	19,500	19,500
CHARGES FOR SERVICES	1,465,668	1,590,656	1,272,459	1,338,000	1,286,000	1,286,000
MISCELLANEOUS REVENUES	10,603	4,774	5,902	12,050	3,550	3,550
OTHER FINANCING SOURCES	0	0	0	0	51,000	51,000
Total Revenues:	1,537,306	1,658,458	1,339,487	1,431,550	1,422,050	1,422,050
Expenditures						
SALARIES & EMP BENEFITS	2,166,291	2,164,365	2,222,923	2,437,595	2,571,440	2,534,622
SERVICES & SUPPLIES	511,858	971,940	877,056	772,695	916,769	867,429
OTHER CHARGES	472,448	449,167	868,456	582,196	562,504	562,504
CAPITAL ASSETS	3,922	10,149	0	0	0	0
OTHER FINANCING USES	0	0	0	19,500	19,500	19,500
Gross Expenditures:	3,154,519	3,595,621	3,968,435	3,811,986	4,070,213	3,984,055
Unreimbursed Costs:	(1,617,213)	(1,937,163)	(2,628,948)	(2,380,436)	(2,648,163)	(2,562,005)
Position Allocations:	37.55	36.55	37.75	37.75	38.75	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	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2015-16 Projected
Transfers / All Types	7,823	8,127	8,250	7,771	8,000
Hours	25,235	26,215	26,612	25,066	25,805
New Construction / All Types	4,791	3,476	4,124	4,584	4,600
Hours	14,518	10,526	12,488	13,880	13,930
Agricultural Preserves	5,894	5,925	5,903	5,587	5,600
Hours	884	889	886	838	840
Business Property Statements	3,365	3,512	3,469	3,450	3,450
Hours	1,683	1,756	1,735	1,725	1,725
Audits	50	17	23	35	50
Hours	1,324	450	609	927	1,324
Unsecured Roll	4,951	4,427	5,452	5,500	5,500
Hours	2,032	1,816	2,236	2,255	2,255
Corrections	1,827	965	1,040	1,528	1,100
Hours	1,827	965	1,040	1,528	1,100
Special Appr./ Prop 8	5,000	5,615	5,474	5,265	5,200

DEPARTMENT	ASSESSOR/CLERK-RECORDER/ ELECTIONS		BUDGET NUMBERS		152000, 155000, 157200
PROGRAM	All Programs				
Etc.					
Hours	10,000	11,230	10,948	10,530	10,400
Assessment Appeals	145	131	87	73	65
Hours	2,400	2,200	1,461	1,225	1,091
Splits and Combinations	65	110	40	49	55
Hours	130	220	80	98	110
Misc. / Customer research	2,750	2,824	2,900	3,000	3,000
Hours	1,375	1,412	1,450	1,500	1,500
Exemptions Except Homeowners	654	591	645	640	640
Hours	921	832	908	900	900
Passport Applications	1,130	1,233	1,489	1,500	1,600
Hours	283	411	496	500	500
TOTAL HOURS	62,612	58,922	60,949	60,972	61,480

CLERK-RECORDER'S WORKLOAD	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2015-16 Projected
Recorded Documents	14,292	13,485	22,187	20,953	21,136
Hours	5,087	5,268	8,667	8,185	8,257
Certified Copies	9,443	9,264	9,608	9,256	9,180
Hours	2,260	2,222	2,304	2,220	2,202
Maps	53	36	54	50	55
Hours	13	9	14	13	14
Photocopies	1,105	1,068	1,889	1,460	1,541
Hours	588	571	1,010	781	824
Vitals	8,440	6,610	8,824	8,846	8,284
Hours	2,287	1,791	2,391	2,397	2,245
Lien Notices	610	302	444	336	368
Hours	28	14	21	16	17
Confidential Marriage License	11	9	22	22	0
Hours	2	2	5	5	0
Regular Marriage License	1,141	1,640	1,260	1,228	1,204
Hours	339	488	375	365	358
Fictitious Business Statement	439	408	454	445	446
Hours	149	139	155	152	152

DEPARTMENT	ASSESSOR/CLERK-RECORDER/ ELECTIONS		BUDGET NUMBERS		152000, 155000, 157200
PROGRAM	All Programs				
Process Server	5	6	8	5	4
Hours	4	5	7	4	3
Notary Oaths	74	84	60	71	84
Hours	24	27	19	23	27
EIR	132	76	115	114	115
Hours	38	22	33	33	33
Marriage Ceremonies	272	185	200	233	235
Hours	93	63	68	79	80
TOTAL HOURS	10,912	10,621	15,069	14,273	14,212

ELECTION'S WORKLOAD	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2015-16 Projected
Elections conducted	2	2	3	1	2
Hours	4,160	4,160	5,300	2,000	4,160
Issuing Absentee Ballots	65,296	67,493	68,417	32,000	67,493
Hours	9,071	9,376	9,500	4,500	9,376
Voter Registration	3,530	8,656	3,587	2,000	3,500
Hours	532	1,304	540	450	530
Data Base Impr Hours DIMS	2,080	2,080	2,080	1,040	2,080
Motor Voter Implementation & Maintenance Hours	2,080	2,080	2,080	1,040	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	19,043	24,200	24,700	14,230	23,426

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 in the conversion process 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 2015-16 budget year as scheduled under the project's timeline, with final implementation occurring during the first part of the 2016-17 budget year.

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 14%. The Assessor Division is experiencing a 6% decrease in costs, due in large part to a decrease in projected IT costs and an increase in PTAF funding. The Elections Division shows a 26% increase, due primarily to the election cycle for the 2015-16 budget year including a presidential primary election. The most significant impact on the departmental budget is changes in IT costs. With the shift in IT cost allocations from a user license based charge to a utilization based charge, the IT costs in the Clerk-Recorder Division are scheduled to increase by 175%.

The Elections Division budget is expected to increase, primarily due to the Presidential Election cycle beginning in the spring of 2016. These larger elections bring with them larger costs to the county. 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. A new system from our existing vendor has received conditional certification at this time, and is working towards full certification. The Elections Division will be requesting a replacement system once this certification is achieved.

The Clerk-Recorders office continues to struggle with chronic staffing shortages. An additional position has been requested to help alleviate this issue, contributing to the increase in unreimbursed costs in this division. As previously mentioned, the shift in IT billing allocations has also caused an increase in the IT related charges to this division. Coupled with the 175% increase in IT costs, the division revenues for the Clerk-Recorder's Office have also been revisited. The expected recording fees have been reduced to more accurately reflect the actual revenues received in this division over

the last three years. While we are optimistic that actual revenues will exceed this new prediction, in the interest of prudent fiscal planning it was necessary to reflect this 17% reduction in revenues.

CAO RECOMMENDATION:

The Assessor – Clerk/Recorder – Elections Budgets are recommended as requested with the following changes:

Assessor (Budget Unit 152000):

1) Workers Compensation increased from $30,434 to $41,690 or an $11,256 increase.
2) Utilities decreased from $36,380 to $34,000, or $2,380

Overall, the Assessor's budget has a recommended unreimbursed cost of $1,592,641 which is $94,807 lower than the 2014/2015 Adopted Budget due to projected increases in the amount of Property Tax Administration Fees that will be able to be collected, as well as reduced overall IT charges.

Elections (Budget Unit 155000):

1) Reduced Extra Help from a requested $10,602 to $0
2) Workers Compensation cost increases of $1,094
3) Postage and Freight reduction from $143,773 in the Requested Budget to $98,773 in the Recommended Budget, or a difference of $45,000
4) Utilities reduced by $1,610

This brings the Elections Budget to a recommended unreimbursed cost of $905,849 or $139,576 more than the 2014/2015 Adopted Budget, but takes into account the necessary increases associated with the Presidential Primary election.

Recorder Budget (Budget Unit 157200):

1) The requested additional Department Specialist is not recommended and the $39,257 in Salaries and Benefits has been removed from the recommended budget.
2) Workers Compensation costs are increased from $1,870 to $2,561
3) Utilities are reduced by $350

Even with the recommended changes, this budget is now at a unreimbursed cost of $63,515, whereas last fiscal year, this budget showed revenues in excess of expenditures by $73,285. The major difference has been Recording Fees. The projected Recording Fees for FY 2014/15 are only $266,500 while the 2014/2015 Adopted Budget was $440,000 and we are only projecting the fees to be $350,000 for FY 2015/2016.

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

PROGRAM All Programs

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
ASSESSOR - 152000					
A25	ASSESSOR/CLERK/RECORDER	1.00	1.00	1.00	1.00
D66	ASSISTANT ASSESSOR/CLERK/RECORDER	1.00	1.00	1.00	1.00
B31	APPRAISER III	2.75	2.75	2.75	2.75
	OR				
B18	APPRAISER II	4.00	4.00	3.00	3.00
	OR				
B19	APPRAISER I	1.00	1.00	2.00	2.00
B32	SENIOR APPRAISER	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
	OR				
B17	AUDITOR-APPRAISER I	-	-		
C09	OFFICE ASSISTANT II	-	-		
	OR				
C10	OFFICE ASSISTANT I	-	-		
C07	SUPPORT SERVICES SPECIALIST				
C47	APPRAISAL AIDE III	2.00	2.00	3.00	3.00
	OR				
C45	APPRAISAL AIDE II	1.00	1.00	3.00	3.00
	OR				
C44	APPRAISAL AIDE I	4.00	4.00	1.00	1.00
D50	CHIEF APPRAISER	1.00	1.00	1.00	1.00
D128	ASSESSMENT ROLL MANAGER	1.00	1.00	1.00	1.00
E29	CADASTRAL G.I.S. TECH III	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
	BUDGET UNIT TOTAL	**23.75**	**23.75**	**23.75**	**23.75**
ELECTIONS - 155000					
C81	DEPARTMENT SPECIALIST III	2.00	2.00	3.00	3.00
	OR				
C82	DEPARTMENT SPECIALIST II	2.00	2.00	1.00	1.00
	OR				
C83	DEPARTMENT SPECIALIST I	1.00	1.00	1.00	1.00
D98	ELECTIONS MANAGER	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**6.00**	**6.00**	**6.00**	**6.00**
CLERK-RECORDER - 157200					
C81	DEPARTMENT SPECIALIST III	3.00	3.00	3.00	3.00
	OR				
C82	DEPARTMENT SPECIALIST II	1.00	1.00	1.00	1.00
	OR				
C83	DEPARTMENT SPECIALIST I	3.00	3.00	4.00	3.00
D68	CLERK/RECORDER MANAGER	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**8.00**	**8.00**	**9.00**	**8.00**
	DEPARTMENT TOTAL:	**37.75**	**37.75**	**38.75**	**37.75**

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

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
USE OF MONEY & PROPERTY	0	0	(61)	0	0	0
INTERGOVERNMENTAL REVENUE	900,000	900,000	900,000	900,000	900,000	900,000
MISCELLANEOUS REVENUES	0	0	0	0	0	0
Total Revenues:	900,000	900,000	899,939	900,000	900,000	900,000
Expenditures						
OTHER FINANCING USES	900,000	900,000	900,000	900,000	900,000	900,000
Gross Expenditures:	900,000	900,000	900,000	900,000	900,000	900,000
Unreimbursed Costs:	0	0	(61)	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, FY 13/14 and FY 14/15:

- $700,000 is proposed to be utilized by the Fire Fund in FY 15/16, 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.

CAO RECOMMENDATION:

This budget is recommended as requested.

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

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
LICENSES & PERMITS	17,442	16,441	22,840	17,500	25,000	25,000
CHARGES FOR SERVICES	16,515	30,925	21,290	19,000	26,000	26,000
MISCELLANEOUS REVENUES	10,249	12,842	11,911	10,000	16,000	16,000
Total Revenues:	44,206	60,208	56,041	46,500	67,000	67,000
Expenditures						
OTHER CHARGES	2,948,763	2,963,521	3,004,628	3,290,861	3,456,937	3,422,880
OTHER FINANCING USES	623,560	2,735,732	754,378	800,000	3,046,798	2,945,878
Gross Expenditures:	3,572,323	5,699,253	3,759,006	4,090,861	6,503,735	6,368,758
INTRAFUND TRANSFERS	(616,706)	(678,140)	(714,306)	(600,000)	(700,000)	(700,000)
Net Expenditures:	2,955,617	5,021,113	3,044,700	3,490,861	5,803,735	5,668,758
Unreimbursed Costs:	(2,911,411)	(4,960,905)	(2,988,659)	(3,444,361)	(5,736,735)	(5,601,758)

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 2015-16 budget includes General Fund contributions (Other Charges) to Building Maintenance in the amount of $3,231,725, the County Engineer (Surveyor) budget, whose title by State law is Surveyor, receives $191,155. The former Williamson Act funds that come into General County Revenues State Aid – Land Conservation are transferred out to the Capital Building Projects $39,400 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 $485,600 to the Jail Bond Fund though the line item titled Contribution to Jail Bond.

The Contribution to ACO Fund account also includes $350,000 of Hazardous Waste fees and $1,519,421 in one-time State Mandate Reimbursements.

The Cost Applied of $700,000 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 or 14/15 and are not recommended at this time for 15/16, although we are recommending an overall increase in the Workers Compensation program budget of 33% or $1.1 million dollars. The transfer out titled

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

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.

CAO RECOMMENDATION:

This budget is recommended as requested.

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

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
MISCELLANEOUS REVENUES	0	0	0	2,500	2,500	2,500
OTHER FINANCING SOURCES	0	0	0	0	0	0
Total Revenues:	0	0	0	2,500	2,500	2,500
Expenditures						
OTHER CHARGES	120,444	118,443	55,000	55,500	55,500	55,500
Gross Expenditures:	120,444	118,443	55,000	55,500	55,500	55,500
Unreimbursed Costs:	(120,444)	(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: $2,500 is requested for the Kings County Pioneer Days and related events for FY 2015/2016. 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.

CAO RECOMMENDATION:
This budget is recommended as requested.

PUBLIC PROTECTION

DEPARTMENT	PUBLIC GUARDIAN/	BUDGET NUMBER	203100
PROGRAM	VETERANS SERVICES		

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
USE OF MONEY & PROPERTY	3,000	4,000	3,000	1,000	500	500
INTERGOVERNMENTAL REVENUE	35,606	40,461	54,066	70,000	40,000	40,000
CHARGES FOR SERVICES	178,074	179,617	184,239	173,000	176,000	176,000
MISCELLANEOUS REVENUES	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	3,889	0	0	0	0
Total Revenues:	216,680	227,967	241,305	244,000	216,500	216,500
Expenditures						
SALARIES & EMP BENEFITS	576,779	576,925	630,448	681,382	729,382	731,523
SERVICES & SUPPLIES	69,094	75,289	93,385	131,048	97,859	96,599
OTHER CHARGES	16,466	17,344	14,020	21,404	24,615	24,615
CAPITAL ASSETS	2,790	3,889	0	0	0	0
Gross Expenditures:	665,129	673,447	737,853	833,834	851,856	852,737
INTRAFUND TRANSFERS	(235,220)	(220,497)	(213,149)	(234,000)	(246,520)	(246,520)
Net Expenditures:	429,909	452,950	524,704	599,834	605,336	606,217
Unreimbursed Costs:	(213,229)	(224,983)	(283,399)	(355,834)	(388,836)	(389,717)
Position Allocations:	11.00	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 205 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 13,000 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 and email 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 department also maintains a Facebook page. Additionally, 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	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Estimated	2015-2016 Projected
Probate Conservatorships	18	19	18	16	17
LPS Conservatorships	69	67	70	72	74
Representative Payee	112	116	124	112	118
Total Caseload:	199	202	212	200	209

DEPARTMENT	PUBLIC GUARDIAN/	BUDGET NUMBER	203100
PROGRAM	VETERANS SERVICES		

VETERANS SERVICES	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Estimated	2015-2016 Projected
Total Benefit Forms/Claims	6706	5868	6225	6400	6650
Office Contacts	5532	5743	6450	7200	8000
Telephone Contacts	7228	7423	6668	6100	5500
* Total VA Expenditures	$53,314,000	$49,210,000	$63,513,000	$70,000,000	$75,000,000

* Total VA Compensation and Pension benefit expenditures to Kings County

DEPARTMENTAL REVIEW OF OBJECTIVES:

1. All Veterans Service Office staff are accredited as required by both State and Federal regulations. 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 offering 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, Facebook page and support of the Kings County Military and Veterans Coalition and the Kings County Veterans Employment Committee. The office conducts satellite services at West Hills College on a regular basis. The office continues outreach to incarcerated veterans in the county jail, Avenal and Corcoran State Prisons and Substance Abuse Treatment Facility (SATF) at Corcoran.

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.

5. Established two desk-top 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.

DEPARTMENTAL OBJECTIVES FOR 2015-2016:

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. Create a partnership with the Naval Air Station Lemoore, Retired Activities Office, in order to provide satellite services in the Kings County Veterans Services Office.

3. Establish an outreach office onboard Naval Air Station Lemoore.

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

5. Digitize applicable Public Guardian conservatee and Representative Payee records.

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 15/16, this department will receive through the Behavioral Health Administration the amount of $180,000, a slight increase from 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 (KCVEC). The primary purpose of this committee is to collaborate with California Employment Development Department (EDD) veteran's representatives, veterans' service organizations and other community members, to foster and promote employment opportunities for county veterans. KCVEC meets monthly and also produces an annual job and resource fair.

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. Additionally, the office will serve as verification authority for California veterans who apply for the "Veteran" designation on their driver's license or state identification card, to be issued through the Department of Motor Vehicles in late 2015. 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. The office is also a member of the review board for the newly established Veterans Treatment Court.

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 exceptions.

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

A salary study was requested for the Deputy Public Guardian job classification. The study is not recommended to be completed.

There is one replacement van (vehicle #: 52152) that is recommended to be purchased through the Fleet Fund for the Public Guardian.

Exceptions to what was requested are as follows:

- Insurance-Workers Compensation – increased from $5,732 to $7,873 related to an increase in the rates.
- Utilities – decreased from $19,260 to $18,000 to account for a decrease in the overall rate.

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
PUBLIC GUARDIAN/VETERANS SERVICE OFFICER - 203100					
A35	VETERANS SVCS OFF/PUBLIC GUARD	1.00	1.00	1.00	1.00
C09	OFFICE ASSISTANT II	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
D27	DEPUTY VET. SVC/PUB GUARD. OFF	1.00	1.00	1.00	1.00
E32	PUBLIC GUARDIAN TECHNICIAN	2.00	2.00	2.00	2.00
P23	SENIOR VETERANS SERVICE REP	1.00	1.00	1.00	1.00
P25	VETERANS SERVICE REP. II	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
	BUDGET UNIT TOTAL	11.00	11.00	11.00	11.00

DEPARTMENT	LAW LIBRARY	BUDGET NUMBER	210200
PROGRAM	Public Safety		

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
USE OF MONEY & PROPERTY	356	108	(6)	100	100	100
CHARGES FOR SERVICES	85,302	79,606	84,307	88,400	83,400	83,400
MISCELLANEOUS REVENUES	9	50	49	500	500	500
Total Revenues:	85,667	79,764	84,350	89,000	84,000	84,000
Expenditures						
SALARIES & EMP BENEFITS	43,903	45,047	46,356	47,627	45,214	45,530
SERVICES & SUPPLIES	61,313	54,861	45,380	37,116	35,147	35,147
OTHER CHARGES	1,390	2,205	1,929	1,938	2,442	2,442
APPROP FOR CONTINGENCIES	0	0	0	0	0	0
Gross Expenditures:	106,606	102,113	93,665	86,681	82,803	83,119
Unreimbursed Costs:	(20,939)	(22,349)	(9,315)	2,319	1,197	881
Position Allocations:	0.80	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: a decrease of $2,413 for salaries and benefits; including a $3544 decrease for Health Insurance; a $632 increase of Salary, a $488 increase for Retirement; an increase of $714 for IT costs. The expenditure for Books & Periodicals was reduced, again, in the amount of $2,000 due to having to cancel additional 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 7 months, filing fee revenue is expected to decrease by approximately 4.8% in Fiscal year 2015/2016. Interest revenue remains low 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 through January of 2015, so 12 months of 2014 were compared to 12 months of 2013. Mindful of the current economy, expected filing fee revenue is based on a 8.6% decrease in the amount of filing fees paid during FY 2014/2015 compared to FY 2013/2014.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 March 2015, use of the Law Library by non-attorney patrons has increased by 15% over 2014, mainly due to a continual increase in Unlawful Detainer (Eviction) actions. There are approximately 70% 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 07/13 to 03/14 was 1421. Total number of patrons, including attorneys, for period 07/14 to 03/15 is 1658.

WORKLOAD STATISTICS:

Law Library	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
	Actual	Actual	Actual	Estimated	Projected
Books on Hand					
Periodicals & Publications on Hand	9,600	9,620	9,632	9,648	9,660
Books Purchased, Gift or Otherwise	10	12	16	12	8
Books Lost or missing	0	0	0	1	0
Patrons (Total)	2105	2306	2533	2715	2940
Patrons (Non-Attorney)	1400	1531	2467	2675	2780

This budget was approved by the Law Library Board of Trustees on March 18, 2015. The Law Librarian is allocated and continues to perform as a Small Claims Advisor in addition to her responsibilities as the Law Librarian.

CAO RECOMMENDATION:

This budget is recommended as requested with just one change, the Workers Compensation costs are recommended at $1,174, rather than the requested amount of $858, which is an additional expense of $316. All of the costs for the Law Library are expected to be covered through the revenues they bring in.

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

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
FINES AND FORFEITS	26,675	36,224	38,147	30,000	30,000	34,000
INTERGOVERNMENTAL REVENUE	2,908,275	3,037,651	3,243,551	3,225,867	3,828,225	3,829,301
CHARGES FOR SERVICES	28,030	17,689	11,999	27,500	22,000	22,000
MISCELLANEOUS REVENUES	72,846	75,709	14,114	0	8,000	8,000
OTHER FINANCING SOURCES	28,689	0	21,680	0	100,000	100,000
Total Revenues:	3,064,515	3,167,273	3,329,491	3,283,367	3,988,225	3,993,301
Expenditures						
SALARIES & EMP BENEFITS	4,518,266	4,715,909	4,935,664	5,537,285	6,113,969	6,156,566
SERVICES & SUPPLIES	790,079	870,199	932,304	978,641	1,201,187	1,167,958
OTHER CHARGES	192,491	222,435	223,013	246,105	355,048	355,048
CAPITAL ASSETS	71,766	107,843	171,290	2,038	6,891	6,891
Gross Expenditures:	5,572,602	5,916,386	6,262,271	6,764,069	7,677,095	7,686,463
INTRAFUND TRANSFERS	(69,318)	(46,123)	(38,377)	(128,739)	(126,981)	(126,981)
Net Expenditures:	5,503,284	5,870,263	6,223,894	6,635,330	7,550,114	7,559,482
Unreimbursed Costs:	(2,438,769)	(2,702,990)	(2,894,403)	(3,351,963)	(3,561,889)	(3,566,181)
Position Allocation:	53.75	54.75	56.75	56.75	62.75	62.75

FIXED ASSET DETAIL

216000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Firearms	New	4	660	2,858	4	2,858
Firearms	New	2	1,876	4,033	2	4,033
				6,891		6,891

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. The District Attorney is the legal advisor to law enforcement agencies regarding criminal law and works closely with State, County and City law enforcement agencies. The District Attorney's Office is comprised of a prosecution division 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. The prosecution division 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. Beginning the second half of 2014-2015 fiscal year, deputy district attorneys have been assigned as advisors to specific law enforcement agencies. The teams of deputy district attorneys assigned to each agency are responsible to review, process, and/or file all cases from their respective agencies. Each deputy district attorney is required to meet quarterly with their assigned law enforcement agencies' patrol and investigative staff. During these quarterly meetings the deputy district attorneys discuss filing standards and provide regular advice to enhance prosecution and decrease cases returned for further information. Our deputy district attorneys are also beginning to utilize the special Grand Jury process to obtain indictments rather than conduct preliminary hearings. Additionally, internal processing of all criminal cases are undergoing an extensive overhaul so as to shift the operation to a "paperless" system, with the goal of creating a more efficient and cost effective office. Finally, all support staff and legal clerks will be cross-trained on all aspects of processing criminal matters.

INVESTIGATIONS:

The investigations 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 deputy district attorneys 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. District Attorney Investigators are also charged with the investigation of all "penalty phase" investigations dealing with cases where the death penalty is sought. These penalty phase investigations are complex and involve examination of each defendant's life history. In addition, district attorney investigators often sit as the investigating officer during jury trials and provide added court security when needed. The investigative division is also responsible for managing the State of California Witness Protection Program at the local level. This includes security details, relocation, transportation and court security for testifying witnesses in a serious felony who have received a credible and viable threat of violence. The investigations division also supports local law enforcement investigations divisions and special enforcement programs. Investigators are assigned to the County Gang Task Force, Special Weapons

and Tactics Team (SWAT), County Water Rescue Unit, Crisis Resolution Team (CRT) 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:

	FY10/11 Actuals	FY11/12 Actuals	FY12/13 Actuals	FY13/14 Actuals	FY14/15 Estimated	FY15/16 Projected
Cases Reviewed	**6,999**	**6,927**	**6,999**	**7,720**	**7,797**	**7,875**
Cases Filed	**5,472**	**5,365**	**5,960**	**5,641**	**5,697**	**5,754**
Felonies Filed	**1,537**	**1,800**	**2,124**	**2,043**	**2,084**	**2,126**
Misdemeanors Filed	**3,802**	**3,471**	**3,745**	**3,311**	**4,470**	**6,034**
Homicides	**11**	**9**	**10**	**11**	**13**	**12**
Infractions/Other	**264**	**239**	**190**	**140**	**141**	**143**
Juvenile filings	**301**	**234**	**223**	**147**	**148**	**150**

REVIEW OF OBJECTIVES:

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

Based upon workload statistics for the first half of FY14/15, we expect felony filing to have increased by 19% as compared with FY 13/14. 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". We also anticipate that our workload will increase due to the passage and implementation of "Proposition 47" in the November 2014 general election. We are now seeing individuals with anti-social tendencies being released from custody, and their crimes tend to increase in seriousness with each offense. Therefore, we anticipate processing more misdemeanor cases and ultimately more serious and violent felony offenses.

Beginning January 2015, all felony cases are assigned to Departments 1, 2, 3, 5 and 6 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, and we have been able to assign two deputy district attorneys to each trial department. This arrangement is beneficial as it allows experienced deputy district attorneys to be partnered-up with less experienced deputies. This structure allows the experienced attorneys to provide daily training and guidance to deputy district attorneys with less experience. We are also coordinating with the Superior Court in the hopes of assigning all criminal matters to departments based upon the originating agency. Eventually, an individual deputy district attorney will review reports, issue charges, conduct "pre-trial" hearings, present the case to a jury, and ultimately conduct the sentencing hearing on each case. This will eliminate duplication of work on cases and result in an increased and efficient work flow.

Equipment: (Within budget Unit 216000)

Our recent efforts to convert to a "paperless" system has presented the need to obtain more portable yet more robust computing devices that will allow deputy district attorneys to have access to our entire case management system from any location. This will facilitate the filing/issuing of cases as well as court case management during daily calendars. We are currently attempting to test various devices and upgrade our case management system to facilitate a "web-based" application for our case management system.

The District Attorney's Office also provides all Kings County Law Enforcement agencies with computer forensic and mobile device forensics services. Our office has been providing this service for the past 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. Fortunately our office has received considerable assistance to pay for training through our association with the Federal Internet Crimes Against Children Task Force.

The SWAT team serves a vital function to the public's safety. At the request of the Sheriff this past year we added two additional investigators to the County SWAT team. The Sheriff's Department was only able to provide the assigned investigator used and outdated equipment. For safety and tactical purposes it is crucial to have the two investigators provided with updated and properly fitted equipment. This includes a tactical vest, armor plates, helmet, communication gear and other required equipment needed for his safety. This is a dangerous position requiring the updated and proper.

Asset Forfeiture Funds:

Traditionally, the use of Asset Forfeiture Funds has enabled the department to purchase items without impacting the County's General Fund. During calendar year 2014, the program received $9,679.87. As of the March 2015, no funds have been expended, and the account has a balance of $43,341.

Violent Crimes Unit: (Within Budget Unit 216000)

The Violent Crimes Unit (VCU) established by past administration has been modified. This unit consisted of having two deputy district attorneys assigned to all violent crime cases. This insufficient staffing was ineffective and over-loaded two deputy district attorneys with voluminous caseloads. The result was diminished charging standards and ill prepared prosecutions. As a result of not spreading the cases throughout multiple attorneys, a back log in cases was created and a cluster of knowledge and experience was held by only two attorneys.

The new model used by our agency will include having all deputy district attorneys trained in the prosecution of violent crimes. This provides a broader experience base across the entire department. In turn we believe the long-term effects will be that our entire staff will increase their knowledge base and skillset at prosecuting all cases.

Sexual Assault Vertical Prosecution: (Budget Unit 216000)

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

We have noticed a sharp increase in sex-related offenses toward the end of 2014 calendar year. This has created the need to assign more deputies on the Sexual Assault Unit. We will have three senior deputy district attorneys sharing the caseload throughout the 2015-2016 fiscal year. Although we have had added prosecutorial support to this unit to manage the increased case load, we will closely monitor the case load of this unit to determine if it is an abnormal spike. This unit involves very emotionally charged cases and requires consistent attention to staff to ensure their case load is managed properly.

Check Recovery Unit: (Within Budget Unit 216000)

This program offers recourse and relief for local merchants and other residents of Kings County victimized by those who write non-sufficient funds checks through the investigation and prosecution of check fraud. In addition the unit recovers and distributes victim restitution as well providing educational classes on finance management to help prevent non-sufficient fund check cases. The cost of this program is partially reimbursed by fees collected from offenders. Funds collected by this unit and deposited in the general fund. We are beginning to place more emphasis on outreach with local businesses to provide tools that will prevent NSF situations.

Welfare Fraud Unit: (Within Budget Unit 216000)

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

Victim Witness Assistance Center: (Budget Unit 216300)

Kings County's Victim Witness Assistance program has operated under the direction of the Probation Department for the past 16 years. This year the District Attorney and Chief Probation Officer agreed Kings County's Victim Witness Assistance program should operate under the direction of the District Attorney's Office. Having the District Attorney's office administer this program is the predominant model statewide. Kings County will be one of the last counties to make this transition. The goal of both the District Attorney and Chief Probation Officer is to provide the best service possible to crime victims in need of these services.

WORKLOAD:	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Estimated	2015-2016 Projected
New Victims	957	976	800	800	800
State Claims Filed	377	359	270	250	250
Claims Assisted	705	749	625	600	600

The program provides crime victims with a wide range of services that help minimize the impact of crime and help reclaim their lives. Victims are empowered through education regarding their legal rights and direction on how to

exercise those rights. Advocates works closely with other service providers in a collaborative approach to meet crime victim needs. A wide range of mandatory and optional services are provided as per the mandates of the grant administered by the California Governor's Office of Emergency Services (Cal OES). Services provided include, but are not limited to, crisis intervention, orientation to criminal justice system, case status updates, court escort, referral to agencies or related service providers and, if advocates are available, transportation assistance. Advocates are partners in the Multi Disciplinary Interview Center (MDIC) provided by the Kings County District Attorney's Office. They are called to provide crisis response to victims and their families during the forensic interview process. Through the Victim Compensation Program, eligible victims of violent crime are reimbursed for losses incurred as a result of crime.

The program coordinator and advocates work diligently in our community and schools. They promote awareness and prevention of crimes such as domestic violence, stalking, teen dating violence, and elder abuse. 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 above-mentioned collaborative includes members from local governmental agencies, law enforcement, the Lemoore Naval Air Station as well as additional local service providers. All of these services will continue under the direction of the District Attorney's Office with the goal of collaborating with deputy district attorneys to provide seamless service to crime victims.

A.B. 109 Prosecution: (Budget Unit 216400)

The Public Safety Realignment funds allocated to our department supports one deputy district attorney, an office assistant and victim/witness advocates. The fund was established in FY 11/12.

Prison Prosecution: (Budget Unit 216500)

The Prison Unit caseload within the District Attorney's office represents an eclectic ensemble of cases and challenges. According to current statistics of the California Department of Corrections and Rehabilitation Kings County houses approximately 13,500 inmates 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 and on the "yards" or in the dayrooms of the prisons. The inmates committing these homicides often have prior murder convictions. Thus, many of these defendants are eligible for the death penalty.

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

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

Many inmates often have severe mental health issues leading to competency and insanity procedures being asserted by their counsel.

Nearly all prison cases require deputies to familiarize prison personnel with court procedures and testifying; therefore, deputy district attorneys often appear for training sessions and provide practical advice to correctional officers.

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

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

The Violence Against Women Act (VAWA) Vertical Prosecution Grant Program was awarded to our county in FY 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.

As of March 2015, the unit has prosecuted over 85 cases and assisted at least 100 victims of domestic violence related cases. Our team was staffed late September of the FY 13/14, and has consistently made a huge impact since that time. 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. The team has engaged in numerous outreach programs that have been very successful in and noticed by our community.

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 14/15, 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. In our current year we have already had several guilty pleas' resulting in over $150,000 in restitution. Our unit has been recognized across the State and the Country for its investigative and prosecutorial work. The effort of the insurance fraud unit leads 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. The investigator assigned to the Child Abduction Unit has begun research to establish a Child Abduction Task Force that will be trained and equipped to respond immediately to missing children, thereby reducing or eliminating the risk of missing or abducted children being irreparably harmed by their abductors. We

do not anticipate any increase in cost as a result of the formation of this task force.

DEPARTMENTAL OBJECTIVES:

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

DISCUSSION:

Since 2010 there have been three major pieces of legislation that have completely changed our judicial and correctional systems. Under our new and radically different sentencing structure, a majority of convicted felons serve their time in county jail, in alternative programs instead of prison, or are convicted of misdemeanors. Many inmates are now supervised by probation officers and available custody sanctions have been severely reduced.

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

In summary, under Realignment and Proposition 36 career criminals have been and will be spending less time in custody and more time on the street.
Not surprisingly, felony filings are estimated to increase over FY15/16 in spite of Proposition 47.

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

We expect this trend to continue and to be 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.

Most recently, Proposition 47 will also impact local resources as many of the aforementioned offenders who are generally anti-social individuals. These anti-social personalities tend to increase their criminal behavior when not monitored. Proposition 47 has created a system of misdemeanors that would have been otherwise been felons; therefore there would have been supervision and restrictions placed upon these individuals. As a result, we expect more misdemeanor and more felony cases to be filed.

In summary we expect felony filing to increase during FY15/16 and our workload to increase due to the continued impact of AB109, Proposition 36, and the additional impact of Proposition 47. Given our expectation of an increased volume of misdemeanor and felony cases, we believe emphasis on the most violent crimes and the most violent offenders with more well-trained violent crime Deputy district attorneys will be increasingly important in FY 205/16.

CAO RECOMMENDATION:

This budget is recommended as requested with exceptions. The details are outlined by Budget Unit.

216000 D.A. - Prosecution

Fixed Assets including two Rifles and four Glocks for SWAT Investigators were requested and recommended.

New IT equipment recommended includes four Microsoft Surface Pro tablets and related software and accessories, two Microsoft Office Professional licenses, and 13 Adobe Acrobat Pro licenses.

Personnel requests recommended include adding 2.0 FTE Managing Deputy District Attorney positions, deleting 1.0 FTE Deputy District Attorney I/II/III/IV, and deleting 1.0 FTE Chief Deputy District Attorney.

No new vehicles were requested or recommended. It is recommended that Vehicle # 52398 be replaced with a Sports Utility Vehicle, and that is budgeted in the Fleet Fund, Budget Unit 925600.

Capital projects including painting and carpeting was requested and recommended. This project is recommended to be completed as funds allow for the Building Maintenance Budget Unit 925700.

Exceptions to what was requested are as follows:

- Civil Penalties – increased from $5,000 to $8,000 based on historical trends.
- Workers' Compensation Penalties – increased from $0 to $1,000 based on historical trends.
- Insurance-Workers Compensation – increased from $98,877 to $135,415 related to an increase in the rates.
- Litigation Expenses – decreased from $94,494 to $80,000 based on historical trends.
- Special Dept Expense – decreased from $63,360 to $55,308 based on historical trends.
- Utilities – decreased from $81,320 to $76,000 to account for a decrease in the overall rate.

216300 D.A. – Victim Witness

This Budget Unit was created as a result of the transfer of responsibility of the Victim Witness Grant Program from the Probation Department to the District Attorney.

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

Exceptions to what was requested are as follows:

- Extra Help – decreased from $13,473 to $0 to bring the costs down more in line to what is provided by the grant.
- Insurance-Workers Compensation – increased from $27,529 to $37,643 related to an increase in the rates.
- Office Expense – decreased from $9,859 to $5,000 to bring the costs down more in line to what is provided by the grant.
- Utilities – decreased from $6,955 to $6,500 to account for a decrease in the overall rate.

216400 D.A. – AB 109

No new fixed assets, IT equipment, vehicles, or capital projects were requested. It was requested to add 1.75 FTE Victim Witness Advocate I/II and 1.00 FTE Office Assistant I/II as a result of the transfer of responsibility of the Victim Witness Grant Program from the Probation Department to the District Attorney.

Exceptions to what was requested are as follows:

- St Aid-Pub Safety Realign – increased from $275,660 to $276,736 to bring the revenue in line with the changes in expenses. The total amount is also in line with the annual allocation received for District Attorney and Public Defender services.
- Insurance-Workers Compensation – increased from $2,890 to $3,966 related to an increase in the rates.

216500 D.A. – State Prison

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

It is recommended that Vehicle # 52052 be replaced with a sedan, and that is budgeted in the Fleet Fund, Budget Unit 925600.

Exceptions to what was requested are as follows:

- Insurance-Workers Comp – increased from $10,978 to $15,085 related to an increase in the rates.

216700 D.A. – Fed VAWA Grant

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

Exceptions to what was requested are as follows:

- Insurance-Workers Compensation – increased from $7,177 to $9,854 related to an increase in the rates.

216800 D.A. – Misc Grants

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

Exceptions to what was requested are as follows:

- Overtime-Other Pays – decreased from $15,000 to $12,705 to offset the increase in other expenses.
- Insurance-Workers Compensation – increased from $6,148 to $8,443 related to an increase in the rates.

216900 D.A. – Child Abduction Unit

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

It is recommended that Vehicle # 52387 be replaced with a Sports Utility Vehicle, and that is budgeted in the Fleet Fund, Budget Unit 925600.

Exceptions to what was requested are as follows:

- Insurance-Workers Compensation – increased from $4,175 to $5,733 related to an increase in the rates.
- Utilities – decreased from $749 to $700 to account for a decrease in the overall rate.

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
D.A. - PROSECUTION - 216000					
A11	DISTRICT ATTORNEY	1.00	1.00	1.00	1.00
B79	COMPUTER FORENSICS SPECIALIST II	1.00	1.00	1.00	1.00
	OR				
B80	COMPUTER FORENSICS SPECIALIST I	-	-	-	-
C50	LEGAL SECRETARY	8.00	8.00	10.00	10.00
	OR				
C58	LEGAL CLERK II	4.00	4.00	2.00	2.00
	OR				
C57	LEGAL CLERK I	-	-	-	-
C92	LEGAL OFFICE SUPERVISOR	2.00	2.00	2.00	2.00
D02	FISCAL ANALYST II	0.75	0.75	0.75	0.75
	OR				
D17	FISCAL ANALYST I	-	-	-	-
D36	CHIEF DEPUTY DISTRICT ATTORNEY	1.00	1.00	-	-
D81	CHIEF TRIAL ATTORNEY	1.00	-	-	-
D93	CHIEF D.A. INVESTIGATOR	1.00	1.00	1.00	1.00
D127	ASSISTANT CHIEF INVESTIGATOR	1.00	1.00	1.00	1.00
D131	ASSISTANT DISTRICT ATTORNEY		1.00	1.00	1.00
L14	SENIOR DISTRICT ATTORNEY INVESTIGATOR	2.00	2.00	2.00	2.00
L15	DISTRICT ATTORNEY INVESTIGATOR II	3.00	3.00	3.00	3.00
	OR				
L18	DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
C53	INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00
Q03	SECRETARY TO THE DIST. ATTY.	1.00	1.00	1.00	1.00
T06	DEPUTY DISTRICT ATTORNEY IV	5.00	5.00	4.00	4.00
	OR				
T07	DEPUTY DISTRICT ATTORNEY III	4.00	4.00	4.00	4.00
	OR				
T08	DEPUTY DISTRICT ATTORNEY II	2.00	2.00	3.00	3.00
	OR				
T09	DEPUTY DISTRICT ATTORNEY I	2.00	2.00	1.00	1.00
NEW	MANAGING DEPUTY DISTRICT ATTORNEY	-	-	2.00	2.00
	BUDGET UNIT TOTAL	40.75	40.75	40.75	40.75

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

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
D.A. - Victim Witness - 216300					
D109	VICTIM WITNESS COORDINATOR	-	-	1.00	1.00
P19	VICTIM WITNESS ADVOCATE II	-	-	0.25	0.25
	OR				
P21	VICTIM WITNESS ADVOCATE I	-	-	1.00	1.00
	BUDGET UNIT TOTAL	**-**	**-**	**2.25**	**2.25**
D.A. - AB 109 -216400					
C09	OFFICE ASSISTANT II	-	-	1.00	1.00
	OR				
C10	OFFICE ASSISTANT I	-	-	-	-
P19	VICTIM WITNESS ADVOCATE II	-	-	0.75	0.75
	OR				
P21	VICTIM WITNESS ADVOCATE I	-	-	1.00	1.00
T06	DEPUTY DISTRICT ATTORNEY IV	-	-	1.00	1.00
	OR				
T07	DEPUTY DISTRICT ATTORNEY III	1.00	1.00	-	-
	OR				
T08	DEPUTY DISTRICT ATTORNEY II	-	-	-	-
	OR				
T09	DEPUTY DISTRICT ATTORNEY I	-	-	-	-
	BUDGET UNIT TOTAL	**1.00**	**1.00**	**3.75**	**3.75**
D.A. - STATE PRISONS - 216500					
C50	LEGAL SECRETARY	1.00	1.00	2.00	2.00
	OR				
C58	LEGAL CLERK II	1.00	1.00	-	-
	OR				
C57	LEGAL CLERK I	-	-	-	-
L15	DISTRICT ATTORNEY INVESTIGATOR II	3.00	3.00	3.00	3.00
	OR				
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-		
T06	DEPUTY DISTRICT ATTORNEY IV	3.00	3.00	-	-
	OR				
T07	DEPUTY DISTRICT ATTORNEY III	-	-	3.00	3.00
	OR				
T06	DEPUTY DISTRICT ATTORNEY II	-	-	-	-
	OR				
T09	DEPUTY DISTRICT ATTORNEY I	-	-	-	-
	BUDGET UNIT TOTAL	**8.00**	**6.00**	**8.00**	**8.00**
D.A. - DOMESTIC VIOLENCE - VAWA GRANTS - 216700					
L15	DISTRICT ATTORNEY INVESTIGATOR II	1.00	1.00	1.00	1.00
	OR				
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-		
P19	VICTIM WITNESS ADVOCATE II*	-	-	1.00	1.00
T06	DEPUTY DISTRICT ATTORNEY IV	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**	**3.00**	**3.00**

DEPARTMENT	DISTRICT ATTORNEY	BUDGET NUMBER	216000-216900
PROGRAM	Prosecution Programs		

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
*Position may only be filled at the II level (per grant guidelines).					
D.A. - MISCELLANEOUS GRANTS - 216800					
L15	DISTRICT ATTORNEY INVESTIGATOR II	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
	OR				
C58	LEGAL CLERK II	-	-	-	-
	OR				
C57	LEGAL CLERK I	-	-	-	-
	BUDGET UNIT TOTAL	**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
	OR				
L16	DISTRICT ATTORNEY INVESTIGATOR I	-	-	-	-
C53	INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**2.00**	**2.00**	**2.00**	**2.00**
	DEPARTMENT TOTAL:	**56.75**	**56.75**	**62.75**	**62.75**

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710
PROGRAM	All Programs		

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
LICENSES & PERMITS	32,549	22,691	26,603	63,690	46,040	46,040
FINES AND FORFEITS	126,339	96,767	124,662	120,639	120,389	120,389
USE OF MONEY & PROPERTY	12,000	12,000	0	0	0	0
INTERGOVERNMENTAL REVENUE	7,987,161	8,774,107	12,010,705	14,018,899	13,820,306	13,803,828
CHARGES FOR SERVICES	1,368,743	1,408,671	1,522,262	1,511,049	1,581,828	1,563,505
MISCELLANEOUS REVENUES	431,852	321,858	55,361	195,081	788,544	788,544
OTHER FINANCING SOURCES	21,677	490,597	646,905	695,985	517,995	517,995
Total Revenues:	9,980,321	11,126,691	14,386,498	16,605,343	16,875,102	16,840,301
Expenditures						
SALARIES & EMP BENEFITS	16,944,050	18,165,568	20,518,320	23,853,245	27,228,058	25,754,988
SERVICES & SUPPLIES	5,107,111	5,527,214	6,932,414	7,326,439	7,990,005	7,845,446
OTHER CHARGES	2,988,880	4,145,111	3,568,221	3,537,782	2,905,503	2,905,503
CAPITAL ASSETS	378,908	315,557	412,440	565,961	565,747	133,260
OTHER FINANCING USES	8,039	0	15,655	0	0	0
Gross Expenditures:	25,426,988	28,153,450	31,447,050	35,283,427	38,689,313	36,639,197
INTRAFUND TRANSFERS	(2,065,479)	(2,548,035)	(1,479,182)	(1,616,600)	(1,634,509)	(1,633,529)
Net Expenditures:	23,361,509	25,605,415	29,967,868	33,666,827	37,054,804	35,005,668
Unreimbursed Costs:	(13,381,188.00)	(14,478,724.00)	(15,581,370.00)	(17,061,484.00)	(20,179,702.00)	(18,165,367.00)
Position Allocation:	241.00	270.00	271.00	289.00	326.00	304.00

FIXED ASSET DETAIL

220000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Vehicle	New	1	41,000	39,000	0	-
Vehicle	Replace	1	41,000	39,000	1	41,000
Firearms	New	3	639	1,917	0	-
				79,917		41,000

FIXED ASSET DETAIL

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

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710
PROGRAM	All Programs		

FIXED ASSET DETAIL 222000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Evidence Van	New	1	197,927	197,927	0	-
Vehicle (Patrol Vehicles)	New	2	37,000	74,000	0	-
Firearms (SWAT)	Replace	10	11,332	113,318	0	-
Thermal Camera	New	1	7,249	7,249	1	7,249
				392,494		7,249

FIXED ASSET DETAIL 222300 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Firearms	New	5	450	2,419	5	2,419
				2,419		2,419

FIXED ASSET DETAIL 223000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Firearms	New	20	450	9,675	3	1,350
Timekeeping System	New	1	41,965	41,965	1	41,965
				51,640		43,315
		Total:		565,747		133,260

DESCRIPTION:

ADMINISTRATION

The Sheriff's Office Administration Division is responsible for general administration, civil process, and records maintenance, processing training and travel plans, as well as background investigations, staff inspections, Internal Affairs Investigations, and all fiscal activities. General administration is overseen by the Sheriff with delegation to the Administration Commander who has oversight of the Civil Department and Backgrounds Investigations Unit. The Sheriff's Administration Division is also responsible for managing the Sheriff's vehicle fleet, all issued equipment, the management and distribution of fleet fuel cards, maintaining and maintaining all required documentation for Peace Officer's Standards and Training P.O.S.T. mandated and reimbursable courses.

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, one Deputy Sheriff, and three Department Specialists.

The Backgrounds Investigations unit is staffed with sworn personnel who have met the rigorous guidelines established by P.O.S.T. Backgrounds investigations are complex and must follow the P.O.S.T. requirements and guidelines. These requirements and guidelines include home visits, contact with current and previous employers, neighbors, and personal references. Other standards include written testing, psychological exams, drug tests, and medical tests. The Backgrounds Investigations unit completes a

mandated investigation for applicants to the Sheriff's Office: Jail, Operations, support staff (Executive Secretary & Secretary), Animal Control, dispatchers, contract employees (i.e. Jail medical applicants, construction workers, etc.), as well as, all citizens applying for Concealed Weapons (CCW) Permits. The unit is currently staffed with on Sheriff's Sergeant, one Senior Deputy Sheriff, and on Reserve Deputy Sheriff.

The Sheriff's Records Department which is staffed 24/7 is the first point of contact for citizens requesting background checks for employment, records pertaining to crimes against person or property, repossessions, and LiveScan fingerprinting. In addition to maintaining and processing criminal records such as warrants and restraining orders the Records Department is responsible for answering the Sheriff's Office's reception line, receiving cash payments, receiving all packages for the department, issuing approved CCW Permits, CLETS entries (Missing Persons, Warrants, Vehicle Tows/Repossessions, B.O.L.Os, etc.), and all transcribing of internal affairs investigations, as well as all narratives and interviews conducted by the Sheriff's sworn personnel. The Sheriff's Records Department is currently staffed with one Records & Automations Supervisor, two Senior Records Clerks, three Records Clerks II, and three Records Clerks I.

The Sheriff's Fiscal unit performs all budgetary and fiscal activities for the Sheriff's Office. In addition to managing budgets, the fiscal units performs all claim preparation, completes the final processing of training and travel requests, monthly, quarterly, and annual reconciliation of expenditure and revenue accounts, accounts receivable and accounts payable, as well as grant management. The Fiscal unit is currently staffed with one Fiscal Analyst and two Accounting Technicians.

COMMUNICATIONS

The Kings County Sheriff's Communications Division provides 24 hour dispatching services to the following public safety agencies: Kings County Sheriff's Office, Avenal Police Department, Kings County Probation Department, Kings County District Attorney's Office, Kings County Fire Department and Special Task Forces in the field including Narcotics Task Force (NTF), Gang Task Force (GTF), and State Parole. They also handle communications with other emergency and non-emergency local and statewide agencies. Due to increasing radio traffic and officer safety concerns, a Secondary Law channel is now operating Monday thru Friday, 0900 to 1700 hrs. This has made it challenging to staff and another Dispatcher position has been requested.
The Communications Division answered and made a total of 93,679 calls in fiscal year 2013-2014. These calls included 23,515 Emergency 9-1-1 calls. 20,768 Emergency seven digit line calls, 21,827 incoming county extension calls and 4,068 Avenal PD calls. Per the current trend, the fiscal year 2014-2015 estimate is 101,315 total calls received and made; an increase of 7,636 calls per year.

Eight of the fifteen current dispatchers are on the Tactical Dispatch Team with the Emergency Training Officer serving at the Team Leader. They participated in SWAT

call-outs and trained with the 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

The Operations Division is the most highly visible unit of the Sheriff's Office. The Operations Division is composed of two sections: Patrol and Support and six (6) Patrol Beats: **Beat 1**-Armona and Island District of Lemoore, **Beat 2**-Riverbend and North/East Kings County, **Beat 3**-Stratford and Yokut Tachi Reservation, **Beat 4**-Home Gardens and Lakeside area of Hanford, **Beat 5**-Corcoran area, and **Beat 6**-Kettleman City and I-5 corridor.

The Patrol Section of the Operations Division consists of Headquarters Patrol, seven (7) Substations, and a Court Liaison Officer. Foremost, the patrol section is responsible for responding to calls for service from citizens, conducting preliminary investigations of criminal violations, and detecting and arresting those who violate the law. Patrol assists stranded motorist, provides traffic control, and aids other law enforcement agencies in times of crisis.

Field Operations use a proactive approach to the issues of crime which include offering services and educating citizens to reduce their vulnerability to crime. The functions performed by Field Operations are crime prevention, routine calls for service, investigations and emergency response.
There are seven (7) Community Substations that deputies use on a daily basis. Two substations are in the Beat 1 located within Parkview Middle School and in the old courts building in the City of Lemoore. Beat 2 Substation is located at Kings River Hardwick School near the intersection of Excelsior Avenue and Highway 43. Beat 3 Substation is located at Stratford Elementary School, Stratford. Beat 4 Substation is located in the Home Gardens/Lakeside area of 10th Avenue just south of Kent Avenue, Hanford. There are also substations at the fire station in Kettleman city and a substation connected to the court house in the City of Corcoran.

The substation's allow deputies to remain in their assigned beat and provides the deputies a location equipped with the tools necessary to write reports and obtain forms, or conduct interviews. Previously, to perform these tasks, a deputy would need to return to headquarters leaving their assigned beat for an extended period of time.
Also within the Operations Division is the Special Weapons and Tactics (SWAT) team who serve voluntarily as a co-lateral assignment to their duties as Deputy Sheriffs. The SWAT team is specially trained deputies and District Attorney Investigators who respond to high risk situations, including barricaded suspects or hostage situations, as well as conduct searches for suspects and evidence. In FY 2014-15, the SWAT team increased to 18 sworn personnel; 12 Sheriff's Deputies and 6 District Attorney's Office Investigators.

SUPPORT SERVICES

Support is under the umbrella of the Sheriff's Office's Operations Division. The functions of Support Services consists of complex criminal investigation within the Detectives and Rural Crimes Detectives units, the service of warrants, extraditions, storage and control of evidence, and the processing of all Coroners' deaths and public funds administration related to Coroner's cases. There are two specialty units within Support Services: Narcotics Task Force (NTF) and Gang Task Force (GTF).
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.

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 Captain from the Corcoran Police Department (who acts as the Unit Commander), one Sheriff's Sergeant, one Sheriff's Senior Deputy, one Sheriff's Deputy, one Sheriff's Records Clerk II, and seven Investigators; one each from the Hanford Police Department, Lemoore Police Department, Corcoran Police Department and Kings County Probation Department, and three from the Kings County Sheriff's Office. The District Attorney's Office provides one Deputy District Attorney. The Kings County Sheriff's Office also began providing one Senior Deputy Sheriff to a Federal Drug Enforcement Agency Task Force in 2012. This Deputy is cross sworn as a federal agent to enforce federal narcotic violations as well as state and local crimes.

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 intervention. The unit is currently comprised of one Commander from the Lemoore Police Department (who acts as the Unit Commander), one Sheriff's Sergeant who is the field supervisor, one 1/2 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, California Highway Patrol and the Kings County District Attorney's Office. The Hanford Police Department and the Lemoore Police Department are planning on adding an additional investigator to this specialized unit.

COURT SECURITY

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

Kings County Main Jail

The mission of the Detentions Division is to provide a secure, sanitary and habitable setting for persons accused of or sentenced for crimes. The jail is a medium and maximum-security facility. The 100,000 square feet facility will handle both male and female adult inmates as well as some inmates with special needs. The facility houses classifications of inmates both pre and post adjudication. Inmates are housed in 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 overcrowding; approximately 167 temporary beds are still being utilized in dayrooms. Because of Realignment, the Kings County Jail saw a major influx of inmates, who can no longer be housed at State Prison. The jail still operates under a court order to release inmates early when maximum capacities are reached. There are 16 cells for male administrative segregation and single cells within the female section can be designated for administrative segregation. With the 524 beds in dorm setting, single and /or double cell capability of the jail, classification issues generally can be addressed.

The jail 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. Inmate meals are prepared in bulk at the central kitchen located at the Branch Jail facility. The bulk food containers are delivered to the main jail and brought into a service kitchen within the facility.

Kings County Branch Jail

The Kings County Branch Jail opened in August 5, 2013 it 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. With inmate classification issues and inadequate staffing at the Branch Jail, there are unfilled beds in this facility.

KITCHEN

The kitchen facilities located at the Branch Jail prepare meals for both Adult and Juvenile Inmates. All meals are prepared in bulk at the Branch Jail and loaded into insulated bulk food containers. The bulk food containers are delivered to the new jail and juvenile center and brought into a service kitchen within facilities, where the food is plated and delivered to inmates. The current staffing for the Jail Kitchen is one Food Services Manager, two Senior Jail Cooks, and eight Jail Cooks.

ANIMAL SERVICES FIELD & SHELTER

The Kings County Sheriff's Office Animal Services Division provides the following countywide services: rabies control (including animal quarantine on bite cases); stray animal pickup, restraint law enforcement, license enforcement, nuisance and barking dog complaints; removal of dead animals; removal of livestock and other farm animals from public highways for all unincorporated areas; 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 and rescue programs. In January of 2012 at the direction of the Sheriff, the City of Hanford began conducting Field Services for the incorporated City of Hanford. Thus, Kings County Sheriff's Office Animal Field Services are now responsible for county unincorporated areas only.

ADMINISTRATION WORKLOAD:	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2015-16 Projected
CIVIL DEPARTMENT:					
Cases Processed	2,325	2,976	2,521	2,621	2,721
Cases Served	2,698	2,547	2,240	2,265	2,290
Attempts at Process	1,380	1,234	1,337	1,387	1,437
Services Unsuccessful	200	221	183	208	233
Services Cancelled	130	208	98	123	148
RECORDS DEPARTMENT:					
Bookings/Releases (Reported with workload stats for Detentions)	15,894	N/A	N/A	N/A	N/A
Citations	312	277	274	169	186
Live Scan Fingerprinting	1,765	1,766	2,093	2,266	2,566
Narrative/Interviews Typed	1,158	1,030	632	635	652
Reports Processed	2,823	3,098	3,543	4,054	4,550
Teletype (CLETS)	7,092	8,087	6,290	6,639	7,059
Warrants	4,814	5,337	4,175	5,495	5,075
CCW Permits:					
Initial Issuance	86	167	229	215	242
Renewals*	121	177	405	351	424

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710
PROGRAM	All Programs		

**Renewal figures vary based on the number of years the permit is valid. Standard CCW Permits are valid 2 years, Judicial CCW Permits are valid 3 years, & Custodial CCW Permits are valid 4 years.*

COMMUNICATIONS WORKLOAD:	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-2016 Projected
CALLS FOR SERVICE						
Kings County Sheriff	50344	51,945	55,877	39357	39,000	39000
Kings County Fire	4974	5,127	5,386	4973	4,900	4,900
City of Avenal	4,669	N/A	N/A	N/A	N/A	N/A
Avenal Police Dept.	14,303	12,690	13,576	10,716	11,000	11,000
City of Lemoore	706	647	705	127	N/A	N/A
City of Lemoore Fire	93	101	57	28	N/A	N/A
Kings Co. Probation	7367	6,350	9,131	7,739	8,000	8000
K.C. Animal Control	5941	4,781	4,129	2,673	2700	2700
TOTALS	88397	81,641	88,861	65,613	65,600	65,600
CALLS RECEIVED & ANSWERED						
9-1-1 Calls	18391	19,544	22,522	23,515	28,000	28,000
Admin Line Calls In	37507	54,703	22,212	20,768	20,500	20,500
Extension Line In			23,036	21,827	21,200	21,200
Avenal PD Calls In			4,101	4,068	4,200	4,200
Misc Additional Lines			52	115	115	115
Outgoing Calls		24,482	24,495	23,386	27,300	27,300
Cell Calls	12049	14,597	17,884	20,965	25,500	25,500
Alarms	1151	1,112	820	N/A	N/A	N/A
CHP Transfers	1419	1,266	50	N/A	N/A	N/A
TOTALS	55898	98,729	96,418	93,679	101,315	101,315

OPERATIONS WORKLOAD:	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2015-16 Projected
Calls for Service	31,649	58,220	59,655	60,252	60,855
Self Initiated Activity	20,322	22,023	24,296	26,969	27,265
Written Reports	2,790	3,094	3,543	4,034	4,340
Arrests	2,835	2,931	2,931	2,900	2,944

JAIL WORKLOAD:	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2015-16 Projected
Annual Transportation Trips	7,482	6,975	6,884	6,614	7,275
# of Deputy Hours	18,146	17,893	17,716	16,900	18,590
# Inmates Transported	25,928	28,251	28,181	25,543	28,097

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710
PROGRAM	All Programs		

Bookings & Releases	15,894				
Hours			*Bookings & Releases now reported separately*		
Bookings	8,032	8,718	7,916	7,073	7,000
Hours	3,614	3,923	3,562	3,182	3,150
Releases	7,862	8,664	7,433	7,250	7,050
Hours	1,179	1,299	1,114	1,087	1,057
Prisoner Cell Checks					
	1,716,960	1,716,960	1,795,800	1,795,800	1,795,800
Hours	8,760	8,760	8,760	8,760	8,760
Medical and Sick Call	32,314	36,044		312,646	312,646
Hours	9,394	11,303		38,168	38,168
Employee Training	487	445	522	490	450
Hours	3,433	4,192	7,000	6,770	5,058
Work Crews	1,259	1,214	1,358	1,493	1,642
Hours	10,072	9,672	10,864	11,950	13,145
AOWP Placements*	448	436	430	340	400
Hours	2,240	2,180	2150	1700	2000
Comm. Service Placement	754	890	964	700	830
Hours	1,504	1,780	1930	1400	1660
Weekender Placement~	2,642	2,627	2874	2100	2500
Hours	4,630	4,597	5030	3675	4375

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

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

JAIL KITCHEN WORKLOAD:	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2015-16 Projected
Meals Served	596,837	645,616	668,163	708,000	726,876
Hours	4,562	4,562	4,562	4,562	4,562
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	596,837	645,616	668,163	708,000	726,876
Hours	16,675	16,675	14,495	14,495	16,675

ANIMAL CONTROL WORKLOAD	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2015-16 Projected
Dog Licenses*	1,422	603	N/A	N/A	N/A
Leash Law & Licensing Enforce:					
Impoundment	6,655	6641	5419	5500	5000
Hours	6,100	5976	4877	4950	4500
Rabies Control					
Bites Reported	76	53	43	40	40
Hours	76	53	43	40	40

Public Spay & Neuter Surgeries:	785	1919	3505	3700	3900
A.S. Field Officers:					
Calls for service	4,781	4129	2673	2700	2700
Hours	4,303	3716	2405	2430	2430

Dog Licenses have decreased due to the City of Hanford now issuing their licenses. After 2013 Chameleon software no longer reported Dog Licenses as a separate license category

REVIEW OF DEPARTMENTAL OBJECTIVES and ACCOMPLISHMENTS (14-15):

Administration

In the FY 2014-2015 a reclassification for the Records and Automations Supervisor was completed with the reclassification to Records Manager. The Records Manager manages the Sheriff's Records Department and the automation processes involving multiple agencies in Kings County and Spillman SAA.

Communications

An Alternate Dispatch location has been created at the Emergency Operations Center (EOC) at the Kings County Health Department complex. The phones lines and the wiring was completed and tested. Additional radio equipment installation is pending, but it could function as a dispatch center in an emergency with hand held radios. With the addition of a Records Manager the previous position of Records/Communications manager has been split. Now the dispatch center will have a dedicated Emergency Communications Services management position.

Operations

The Coroner's Office opened the new morgue at the end of October 2014. The expanded state of the art design provides additional space and updated equipment. The Coroner's Office also acquired a mobile fingerprinting system CLEW which scans fingerprints in the same manner as the LiveScan fingerprint system utilized in the Sheriff's Records Division; however the CLEW system returns fingerprint data in a shorter timeframe.

Operations took possession of the Composite Technology Law Enforcement (CTLE) airplane in January 2015. The airplane will be utilized for various missions that support KCSO's Operations, Narcotics Task Force, and K-9 units. In FY 2014-2015 SWAT replaced the SWAT vehicle with a more technologically advance vehicle fully equipped with the tools and devices required to safely and adequately perform the SWAT missions.

Narcotics Task Force

KCNTF continues to partner with other local and federal law enforcement agencies to service the citizens of Kings County. In FY 2014-2015, NTF was awarded $40,000.00 DCE/SP (Domestic Cannabis Eradication Suppression Program) funds to support the eradication of local illegal marijuana grows. NTF's seizure of marijuana in 2014-2015 doubled from 2013-2014 efforts with a total of 55.92lbs; street value $634,078.75. KCNTF's marijuana eradication efforts have shown substantial increases to illegal marijuana eradication and prosecution due to the increase of monetary funding by the DCE/SP grant and the establishment of partnerships with other local and federal law enforcement agencies.

Rural Crimes Task Force

Detectives assigned to Rural Crimes Task Force continue to service the citizens of Kings County with recovery and loss of property. The Detectives aggressively investigate, recover, and return stolen property and seek prosecution of offenders involved in Ag related criminal activities.

Gang Task Force

Gang Task Force continues to service the citizens of Kings County through a combination of suppression, prevention and intervention tactics. The members assigned to Gang Task Force educate the citizens as well as educators within the school districts of Kings County on gang trends and gang behavior.

Court Security

It is anticipated Court Security will increase to meet the needs and demands of the new courthouse due to open at the beginning of 2016. Staffing increases were requested in consideration of the factors of transporting inmates safely and include additional Sheriff Deputy Bailiffs, Detentions Deputies, and Detention Technicians.

Detentions

Construction for a new inmate transportation tunnel and the expansion of the jail facility broke ground in fall of 2014. The expected completion of the jail expansion is in the spring of 2016. Recruiting and staffing of reserve custodial personnel are continuous to ensure staffing levels are 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.

In November 2014, KCSO signed a contract with Naphcare to begin Jail medical services. Naphcare took over medical services in December 2014 to provide inmates with the necessary medical coverage.

Detentions' management implemented shift change debriefings to educate staff on safety and areas of increased awareness. These 15 minute briefings have allowed Detentions staff the opportunity to meet on a regular basis with their direct supervisors. The Investigative Service Unit filed 115 cases with the District Attorneys office for 2014. The 115 cases consist of fights, drugs, assaults, escape attempts, weapons found, vandalism and resisting. During this fiscal year 4 staff transferred to the Operations Division from the Jail. We hired 13 Detentions Deputies, 10 Detentions Technicians, and 9 Reserve Detentions Deputies. The Jail promoted 3 Sergeants, 9 Senior Deputies and 2 Senior Detentions Technicians. This fiscal year the Jail added 1 Detentions Deputy position to the Investigative Services Unit (ISU), 2 Administrative Sergeants positions and 2 staff to Classifications Unit assigned to the mail room (1 Detentions Deputy and 1 Detentions Technician).

In 2011 jail staff released 31 inmates prior to the completion of their sentence. In 2012 staff released 990 inmates prior to the completion of their sentence. In 2013 jail staff released 573 inmates prior to the completion of their sentence. In 2014 jail staff released 89 inmates prior to the completion of their sentence. The reduction in early releases is a good sign, however a large number of arrestee's are still being cited by jail staff and patrol officers/deputies in lieu of booking at the overcrowded jail facilities. In Calendar year 2014 there were approximately 3,400 citations to appear on felony/misdemeanor fresh charges and warrants countywide.

Kings County Detentions passed the Annual Standard and Training for Corrections (STC) Audit.

Kitchen

A new kitchen is in the design for the jail expansion project and is anticipated to open in the next two years. The additional position of Senior Jail Cook was filled early 2015 to provide additional supervisory services for the kitchen staff. The kitchen staff continues to meet all the regulations in the preparation of all meals for both adults and juveniles. The Kitchen has contracted with an outside vendor to provide nutritional guidelines on an annual basis.

Animal Services

During FY 14-15 Animal Services was once again awarded over $100,000 in grant funds from PetSmart Charities, the ASPCA and several local animal organizations to assist the citizens of Kings County with low and no cost spay and neutering programs. The outcome of these programs has positively benefited the community and allowed us to alter 3500 local cats and dogs. These public programs have

directly reduced the number of animals arriving at the shelter, which in turn has raised our live release rate to 75%.
The Outreach Coordinator continues to be an extremely valuable position for KCAS. She has been instrumental in the acquisition of annual grants, solving community cat issues, coordinating community events and assisting with the County ordinance overhaul. She also completed a grant writing class earlier in the year and attended the "Business of Saving Lives" conference in San Diego. Shelter staff has held 8 separate spay/neuter/shot clinics throughout the County and attended 10 different community events.

Animal Services' Adoption Center at the Hanford Mall continues to be an extremely successful site for the adoption of dogs and cats and the occasional rabbit. In its 5 year existence, the number of animals adopted has increased each year and has become a destination site for potential adopters.

After 18 months of diligent work Kings County Animal Ordinances received a complete overhaul. Major changes include the mandatory spay/neuter/microchip provision, specific permits for breeding and housing multiple animals, more efficient hearing processes and a general clean up of some extremely old language.

KCAS' field services staff now numbers 3 full time officers. Our new officer will complete the two week Humane Law Enforcement Academy in March 2015. The existing officers have both attended trainings regarding animal fighting and equine/livestock cruelty investigations. Several shelter techs attended a workshop regarding animal behavior and the Animal Care Conference in Sacramento.

In conjunction with Sheriff's Operations a Taser policy for Animal Services Field Officers is now in place. KCAS Field Officers will complete the appropriate training and will soon be issued Tasers for personal safety.

DEPARTMENTAL OBJECTIVES (15-16):

Administration

During the FY 2015-2016 budget process, an additional Senior Deputy Sheriff is requested to ensure background investigations continue to meet the requirements and guidelines of P.O.S.T. and the Sheriff's Office's staffing needs are met in a timely manner. The jail expansion project in FY 2014-2015 continued into FY 2015-2016 and significantly increased the workload of the Backgrounds Investigations unit. The additional position of a Senior Deputy Sheriff provides the manpower to meet the demands and requirements in the hiring process for the Sheriff's Office as well as those services rendered to the general public such as background investigations for Concealed Carry Weapons permits.

In the FY 2014-2015 budget process a salary study was approved to evaluate the salaries of the Sheriff's Records Clerks in efforts to reduce the high rates of turn over. The salary study will continue into FY 2015-2016.

Operations & Support

The Kings County Gang Task Force and collaborative partners were awarded the multi-year Edward Byrne Memorial Grant (JAG) totaling $660,000 for the period of March 1, 2015-December 31, 2017. The JAG program will prioritize suppression, prevention, and intervention efforts to address the county's area of needs in gang initiatives, juvenile delinquency, gang violence reduction, and problem solving courts. The JAG program seeks to significantly diminish juvenile and young adult gang-related crimes, violence and offenses, as well as high juvenile delinquency recidivism of moderate to high-risk youth through a balance of proven traditional strategies and innovative non-traditional solutions.

During FY 2015-2016, SWAT will continue to replace out dated equipment with newer technologies such as firearms designed to increase safety and vision in areas of low visibility.

Narcotics Task Force continues to partner with other law enforcement agencies to suppress narcotic activities contributing one Sheriff's Senior Deputy to the local Drug Enforcement Agency (DEA). In FY 2015-2016, KCSO has assigned an additional Sheriff's Senior Deputy to Regional Metharnphetarnine Task Force, Fresno ran by California Department of Justice (CADOJ). In addition to continuing partnerships, Narcotics Task Force will continue the efforts to:

1. Significantly diminish the availability and use of illegal drugs in Kings county by aggressively pursuing and prosecuting those involved in illegal narcotics; and

2. Provide a safe and drug free environment for the citizens of Kings County and the State of California.

Rural Crimes Task Force Detectives will continue the efforts:

1. To provide responsive services and develop a strong working partnership with the farming community;

2. To educate 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; and

3. To aggressively investigate, recover, and return stolen property to the owners and prosecute offenders involved in Ag related crimes.

Court Security

It is anticipated Court Security Services will increase the staffing levels to meet the demands of the new court facility. Requested in the budget process are six Sheriff's Deputy Bailiffs, two Detention Deputy I/II, and two Detentions Technicians I/II.

Detentions

Goals outlined for Detentions staffing are to continue to expand In-House training with Sheriff's Emergency Response Team (S.E.R.T.); range; Taser; Pepperball; baton; weaponless defense; CPR/First Aid; and chemical agents. In addition to the in-house training, added courses such as Spillman Jail Management training, Specialty Munitions and the Prison Rape Elimination Act (PREA), which is Federally-mandated, are set in place to ensure staff is fully trained. Detentions' Management will continue to work closely with the College of the Sequoias Hanford Campus to provide courses such Crime Scenes in Detentions and Force Options/ Defensive Tactics. We have completed 8 Supervisor's Core (80 hour Core), 6 Supplemental Core (56 hour Core) and 14 Adult Corrections Officer Core Course (176 to 184 hours Cores). In addition to training and continuing partnerships which provide additional courses for the Detentions' staff, Detentions will:

1. Pursue more jail expansion funding under Senate Bill 863 passed in 14/15 FY.
2. Continue the priority of reducing early releases from the jail.
3. Continue to aggressively recruit and hire custodial personnel to remain fully staffed and compliant with Title 24 of the U.S. Government code governing custodial facilities;
4. Continue to look at addressing overcrowding issues; and
5. Continue to identify methods to diminish the amount of sick leave utilized and maximize the efficiency of the jail staffing.

Kitchen

The Kitchen staff will continue to:

1. Meet all regulations in the preparation of meals for adult and juvenile inmates;
2. Hire two additional Jail Cooks due to increases in inmate population;
3. Continue meeting with architects in the design of the new jail kitchen; and
4. Consult with contract services to provide nutritional guidance.

Animal Services

Animal Services will:

1. Continue to obtain grant funding for spay/neuter services;
2. Expand the community's awareness of the programs KCAS provides for microchipping and low/no cost spay/neuter;
3. Continue the training for shelter as well as field staff to further their knowledge and exposure to proactive sheltering and enforcement;
4. Continue to offer clinics throughout Kings County promoting responsible pet ownership, animal leashing requirements and general animal care;
5. Investigate options for the improvement of shelter site operations. This includes either an overhaul of the existing shelter site or acquisition of a new site/and or structure; and also includes implementing accepting credit/debit card payments.
6. Create a task force that includes all three Animal Control agencies (Hanford PD, Lemoore PD and Kings County Sheriff) to investigate un-permitted breeding in their respective jurisdictions; and
7. Assist the two agencies that operate independently from Kings County Animal Services (Corcoran and Avenal) to enact similar ordinances in an attempt to unify the County and promote responsible pet ownership.

Discussion:

The Sheriff and his staff have diligently managed overhead cost and sought and obtained alternative funding sources such as asset forfeiture money and various grant awards. The Sheriff's Office forecast continuous growth with realignment which increases the urgency to staff the Sheriff's Office departments with skilled professionals to provide adequate relief in the most critical divisions mandated for 24/7 coverage. To successfully manage the growth and expansions, the Sheriff's Office has proposed restructuring the roles and responsibilities in Management for Administration, Operations, and Detentions, as well as requested additional position allocations to adequately support the growing needs of the Sheriff's Office.

Administration: Due to the growth demands and requirements of completing mandatory P.O.S.T. compliant background investigations for Sheriff's Office employees, contract employees, and citizens applying for concealed weapons permits, it is

imperative to increase the staffing in the backgrounds investigation unit with one (1) "sworn" Full-Time Equivalent (F.T.E.) Senior Deputy Sheriff.

Communications: Based on the increased radio traffic and the additional secondary channel primarily for Probation and Animal Services, it is necessary to staff two dispatchers during periods of extremely high radio traffic to control the law radio. Additional phone traffic is reassigned to the Fire Dispatcher, as this position is the primary phone back-up. The Sheriff's Office requests to increase 2 Full-Time Equivalent (F.T.E.) Dispatcher I/II to ensure the continuation of shift coverage and the steady increase of radio traffic on two channels.

Operations: With the evolving needs and growth of the Kings County Sheriff's Office, several discussions have taken place, and a plan has been developed, to greatly increase the effectiveness of the Sheriff's Management staff with the proposal to eliminate 1 Full-Time Equivalent (F.T.E.) Sergeant currently assigned to the Kettleman City area and augment this area with two Deputy Sheriffs I/II. The purpose of the additional personnel request is to increase the patrol staffing assigned to the sub-stations in the southern most region of the county, Kettleman City and Corcoran. These sub-stations are important farming and consumer goods transportation corridors and, if left with insufficient patrol coverage, will frequently fall victim to crime. The patrolling functions will be more effective and efficient with two Deputy Sheriffs opposed to one Sergeant. The Management staff disbursement of duties will add a fourth "sworn" Support Commander to oversee the services and divisions that support the mission critical needs of Operations such as: departmental-wide training, maintaining policy updates in Lexi-pol, vehicle and equipment inventory and tracking, and dealing with Public Records Requests (PRA's) and Pitches' motions. The Records Manager (civilian) and Emergency Communications Manager (civilian) will report to this Commander.

Court Security: The court's expansion to 9 courtrooms as well as the facility's multi-level design requires the addition of staffing in areas of transportation, Detentions, and Sheriff's Deputy Bailiffs. The multi-level design of the new courtroom heightened the need to increase safety measures for staff assigned to transport and in the courtrooms, and the need to increase staffing to service the additional courtrooms, transporting & guarding inmates in the facility, and controlling the elevators within the courthouse. The request by the Sheriff's Office is to increase current staffing by 5 Full-Time Equivalent (F.T.E.) Sheriff's Deputy Bailiffs, 2 Full-Time Equivalent (F.T.E.) Detentions Deputy I/II, and 2 Full-Time Equivalent (F.T.E.) Detentions Technicians I/II.

Detentions: It has become time-sensitive to increase the staffing as the jail expansion project nears completion at the beginning of 2016. In consideration of the increased staffing requirements, the Sheriff's Office also developed a plan to streamline Managerial effectiveness and efficiency similar to the Sheriff's Administration and Operations Divisions. The staffing proposals are to add one Full-Time Equivalent (F.T.E.) Captain with responsibility to oversee Jail Operations such as a Sheriff's

Commander and replace the two current Commander positions with two Full-Time Equivalent (F.T.E.) Lieutenants. Additional position allocations were due to the jail's expansion; to increase 25 Full-Time Equivalent (F.T.E.) Detentions Deputy I/II and 6 Full-Time Equivalent (F.T.E.) Detentions Technicians I/II.

Jail Kitchen: In the 2014/2015 budget, an additional Senior Jail Cook position was requested to provide supervision for the seven days per week/365 days per year schedule. The position was filled in during the budget year 2014/2015. The Kitchen's workload is forecast to continuously increase due to the jail's expansion with total annual meals of 726,876 for 2015/2016. Due to the workload increases, an extra-help Jail Cook was requested.

Animal Services: Animal Service-Field requested an additional Field Officer in the 2014/2015 budget. This position was filled and provides the added coverage and staffing to maintain the State-mandated requirements and to enforce County Ordinances. An extra-help Animal Control Officer was requested in the 2015/2016 budget to provide additional shift coverage and assistance with the duties in the Shelter currently assigned to Field Officers. Animal Services continues to develop outreach programs and seek alternative funding solutions for these programs. Animal Services will continue to seek grant awards from PetSmart Charities and ASPCA to offset cost associated with spay and neuter programs and vaccination clinics.

As part of the 2015-2016 budget process changes to various account lines from other County departments reflect increases from the budget year 2014-2015 in part due to the projected actual costs significantly exceeding the estimated costs.

From the Motor Pool Department estimates for 221000-NTF, 222100-Rural Crimes, and 222300-Court Security in the 2014-2015 budget were well below actual creating a projected over budget in the amounts of $17,441 for 221000-NTF, $14,000.00 for 222100-Rural Crimes, and $27,278.00 for 222300-Court Security. Estimates for FY 2015-2016 budget were increased due to end of year projections for budget 2014-2015.

From Maintenance S.I. &G., estimates for 227710-Animal Services Shelter were below actual and resulted in a projected over budget in the amount of $17,421.00. Due to the conditions of the facility, these were needed repairs and FY 2015-2016 budget estimates were adjusted to include unexpected repair costs.

The rise in food costs for the Jail Kitchen continues into FY 2015-2016. Specific food vendors have advised of increased pricing and the Jail Kitchen estimates the increase of food costs of 7.5% more than FY 2013-2014.

Kings County Gang Task Force and partners were awarded the Edward J. Byrne Memorial Grant in the amount of $220,000.00 for FY 2015/2016, with a total award of three years of $660,000. A separate Project was created to monitor grants usages of

the funds. The project is within the budget 221100-Gang Task Force as project 221101-JAG.

For FY 2015-2016, the Sheriff's Office is requesting a budget with a total cost of $40,063,552.00, of which $2,956,376.00 are Capital Assets. The estimated revenue is $19,430,375.00 leaving unreimbursed costs of $18,993,726.00 a 10.18% increase from FY 2014-2015.

CAO RECOMMENDATION:

This budget is recommended as requested with exceptions. The details are outlined by budget unit.

220000 - Sheriff

It is not recommended to add 1.0 FTE Senior Deputy Sheriff that was requested to do background investigations. Therefore, the requested fixed assets including firearms were not recommended. The new IT equipment and the vehicle request associated with the new position are also not recommended.

It is recommended that one new Sports Utility Vehicle be purchased using Civil Funds.

No capital projects were requested.

Exceptions to what was requested are as follows:

- Regular Employees – decreased from $1,001,696 to $946,493.
- Overtime-Other Pays – decreased from $73,139 to $70,803.
- Retirement – decreased from $178,504 to $166,217.
- Health Insurance – decreased from $177,715 to $160,167.
- Insurance-Workers Compensation – increased from $168,937 to $228,963 related to an increase in the rates.
- Unemployment Insurance – decreased from $2,100 to $2,000.
- Social Security/Medicare – decreased from $51,237 to $50,437.
- Uniform Allowance – decreased from $8,400 to $6,700.
- Computer Hard/Softwre Exp – decreased from $8,767 to $6,691.
- Rents & Leases-Equipment – decreased from $11,125 to $10,775.
- Utilities – decreased from $47,615 to $44,500 to account for a decrease in the overall rate.
- Vehicle – decreased from $78,000 to $41,000.
- Firearms – decreased from $1,917 to $0.

222060 – Radio Communications

It was recommended to replace repeaters. No new IT equipment or vehicles were requested. A capital improvement project was requested for an upgrade to the dispatch break room and is not recommended.

The Department requested 2.0 FTE Emergency Dispatcher I/II positions, which are not recommended.

Exceptions to what was requested are as follows:

- Cities-Avenal Law Enforcement – decreased from $119,149 to $108,675.
- Dispatching-KC Fire Department – decreased from $208,431 to $190,108.
- Regular Employees – decreased from $878,484 to $803,604.
- Overtime-Other Pays – increased from $88,168 to $100,000 based on historical projections and because the new positions were not recommended.
- Retirement – decreased from $116,234 to $106,237.
- Health Insurance – decreased from $118,425 to $83,329.
- Mgmt Benefits/Life Ins – decreased from $843 to $785.
- Insurance-Workers Compensation – increased from $8,241 to $11,285 related to an increase in the rates.
- Unemployment Insurance – decreased from $1,700 to $1,500.
- Social Security/Medicare – decreased from $67,204 to $61,476.
- Uniform Allowance – decreased from $5,225 to $4,125.
- Utilities – decreased from $27,820 to $26,000 to account for a decrease in the overall rate.

221000 – Sheriff – Narco Task Force

This budget unit was recommended as requested.
No new fixed assets, IT equipment, personnel requests, vehicles, or capital projects were requested.

221100 – Sheriff – Gang Task Force

This budget unit was recommended as requested.

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

221500 – Sheriff – AB 109

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

Exceptions to what was requested are as follows:

- Extra Help – decreased from $132,732 to $107,283 to offset the increase in Workers Compensation.
- Insurance-Workers Compensation – increased from $67,941 to $93,390 related to an increase in the rates.
- Utilities – decreased from $128,400 to $120,000 to account for a decrease in the overall rate.

222000 – Sheriff Field Operations

It was recommended to purchase a thermal camera; however, it was not recommended to purchase SWAT firearms at this time.

It was not recommended to purchase new IT computer equipment related to a new personnel request. No other new IT requests were made.

The following position changes are included:
- Add 1.0 FTE Sheriff's Commander
- Delete 1.0 FTE Sheriff's Sergeant
- It was not recommended to add 2.0 FTE Deputy Sheriff I/II positions as requested.

It was not recommended to purchase a replacement evidence van or two sedans associated with the 2.0 FTE Deputy Sheriff I/II positon request.

The following vehicles were recommended to be replaced out of the Fleet Fund (Budget Unit 925600):
- One unmarked sedan.
- Five marked patrol vehicles.
- Two K-9 vehicles to be replaced with sport utility vehicles.

No capital projects were requested.

Exceptions to what was requested are as follows:

- Regular Employees – decreased from $3,992,055 to $3,898,829.
- Extra Help – decreased from $148,808 to $100,000 to bring it inline with historical expenses.
- Overtime-Other Pays – decreased from $749,928 to $636,930 based on future projections.
- Retirement – decreased from $1,007,274 to $983,416.
- Health Insurance – decreased from $487,914 to $470,366.

- Insurance-Workers Compensation – increased from $375,470 to $513,529 related to an increase in the rates.
- Unemployment Insurance – decreased from $6,400 to $6,200.
- Social Security/Medicare – decreased from $69,072 to $67,721.
- Uniform Allowance – decreased from $66,343 to $62,943.
- Van – decreased from $197,927 to $0.
- Vehicle – decreased from $74,000 to $0.
- Firearms – decreased from $113,318 to $0.

222100 – Sheriff – Rural Crime Task Force

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

Exceptions to what was requested are as follows:

- Overtime-Other Pays – decreased from $32,716 to $12,000 based on historical expenses.
- Insurance-Workers Compensation – increased from $6,975 to $9,582 related to an increase in the rates.

222200 – Sheriff – AB 443

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

Exceptions to what was requested are as follows:

- Overtime-Other Pays – decreased from $47,958 to $43,646 to offset the increase in Workers Compensation.
- Insurance-Workers Compensation – increased from $11,527 to $15,839 related to an increase in the rates.

222300 – Sheriff – Court Security Services

It was recommended to purchase eight firearms associated with new personnel requests.

Contingent on State funding for the new Court opening the Sheriff will be taking over perimeter security services. Therefore, it is recommended to add 5.0 FTE Sheriff Bailiff positions.

A title change for the Detentions Commander position to a Detentions Captain was requested and recommended pursuant to a review by Human Resources.

No new IT equipment, vehicles, or capital projects were requested.

Exceptions to what was requested are as follows:

- Overtime-Other Pays – decreased from $52,765 to $43,431 to offset the increase in Workers Compensation.
- Insurance-Workers Compensation – increased from $25,007 to $34,341 related to an increase in the rates.

223000 – Sheriff Detentions

It was recommended to purchase firearms associated with new personnel requests and a timekeeping system. No new vehicles or capital projects were requested.

The following position changes are included:
- Add 1.0 FTE Detentions Lieutenant.
- Add 3.0 FTE Detentions Deputy I/II positions. 17.0 FTE Detentions Deputy I/II positions were requested, but not recommended.
- Add 6.0 FTE Detentions Technician positions.

A title change for the Detentions Commander positions to a Detentions Captain was requested and recommended pursuant to a review by Human Resources.

Exceptions to what was requested are as follows:

- Regular Employees – decreased from $5,346,348 to $4,694,603.
- Extra Help – decreased from $208,773 to $100,000 due to the permanent staff added.
- Overtime-Other Pays – decreased from $931,265 to $903,514 due to the permanent staff added.
- Retirement – decreased from $1,211,783 to $1,064,369.
- Health Insurance – decreased from $1,048,397 to $748,445.
- Insurance-Workers Compensation – increased from $269,840 to $369,831 related to an increase in the rates.
- Unemployment Insurance – decreased from $11,625 to $9,925.
- Social Security/Medicare – decreased from $145,218 to $135,560.
- Clothing and Personal Supplies – decreased from $129,886 to $117,136.
- Uniform Allowance – decreased from $111.738 to $82,838.
- Maintenance and Equipment – decreased from $95,322 to $54,389.
- Professional & Spec Services – increased from $7,106 to $108,026 for the proposed State Inmate Fire Camp Services program. The funding for this program is coming from one-time State Mandate reimbursement monies.

- Ammunition – decreased from $11,500 to $7,500 due to a sufficient existing inventory.
- Corrections Training – decreased from $143,204 to $49,704.
- Utilities – decreased from $648,955 to $606,500 due to a reduction in the rate.
- Firearms – from $9,675 to $1,350.

223040 – Sheriff – Jail Kitchen

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

Exceptions to what was requested are as follows:

- Overtime-Other Pays – decreased from $35,925 to $24,480 to offset the increase in Workers Compensation.
- Insurance-Workers Compensation – increased from $30,791 to $42,236 related to an increase in the rates.
- Utilities – decreased from $14,980 to $14,000 due to a reduction in the rate.

227700 – Animal Services – Field

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

Exceptions to what was requested are as follows:

- Extra Help – decreased from $12,816 to $0. This position was not recommended.
- Overtime-Other Pays – decreased from $12,136 to $0 to offset the increase in Workers Compensation.
- Insurance-Workers Compensation – increased from $37,657 to $51,489 related to an increase in the rates.
- Social Security/Medicare – decreased from $9,789 to $8,809.

227710 – Animal Services – Shelter

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

Exceptions to what was requested are as follows:

- Cities-City of Lemoore – increased from $108,169 to $108,919.
- Cities-City of Hanford – increased from $237,556 to $239,202.

- Insurance-Workers Compensation – increased from $9,098 to $12,500 related to an increase in the rates.

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
SHERIFF - 220000					
A21	SHERIFF/CORONER	1.00	1.00	1.00	1.00
C14	SHERIFF RECORDS CLERK II	3.00	3.00	3.00	3.00
	OR				
C13	SHERIFF RECORDS CLERK I	2.00	2.00	2.00	2.00
C16	SHERIFF RECORDS CLERK III	3.00	3.00	3.00	3.00
C17	RECORDS SUPERVISOR & AUTOM. COORD	1.00	-	-	-
C81	DEPARTMENT SPECIALIST III	1.00	1.00	1.00	1.00
C82	DEPARTMENT SPECIALIST II	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
D134	SHERIFF'S RECORDS MANAGER	-	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
M06	CHIEF CIVIL DEPUTY SHERIFF	1.00	1.00	1.00	1.00
M23	SENIOR DEPUTY SHERIFF	1.00	1.00	2.00	1.00
M02	DEPUTY SHERIFF II	-	-	-	-
	OR				
M25	DEPUTY SHERIFF I	1.00	1.00	1.00	1.00
	OR				
M26	DEPUTY SHERIFF CADET	-	-	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**19.00**	**19.00**	**20.00**	**19.00**
RADIO COMMUNICATIONS - 220600					
D22	COMMUNICATIONS & RECORDS MANAGER	1.00	-	-	-
D22	EMERGENCY COMMUNICATIONS MANAGER	-	1.00	1.00	1.00
E14	EMERGENCY DISPATCH TRAINING OFFICER	1.00	1.00	1.00	1.00
E23	SENIOR EMERGENCY DISPATCHER	5.00	5.00	5.00	5.00
E37	EMERGENCY DISPATCHER II	7.00	7.00	7.00	7.00
	OR				
E38	EMERGENCY DISPATCHER I	1.00	1.00	3.00	1.00
	BUDGET UNIT TOTAL	**15.00**	**15.00**	**17.00**	**15.00**
SHERIFF NARCO TASK FORCE - 221000					
C16	SHERIFF RECORDS CLERK III	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**1.00**	**1.00**	**1.00**	**1.00**

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710
PROGRAM	All Programs		

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
SHERIFF - AB 109 - 221500					
D12	DETENTIONS COMMANDER	-	-	-	-
D14	ASSISTANT SHERIFF	1.00	1.00	1.00	1.00
D29	SHERIFF'S COMMANDER	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
C14	SHERIFF RECORDS CLERK II	1.00	1.00	1.00	1.00
	OR				
C13	SHERIFF RECORDS CLERK I	-	-	-	-
E37	EMERGENCY DISPATCHER II	2.00	2.00	2.00	2.00
	OR				
E38	EMERGENCY DISPATCHER I	-	-	-	-
K23	SENIOR JAIL COOK	1.00	1.00	1.00	1.00
M03	DETENTIONS DEPUTY II	26.00	26.00	26.00	26.00
	OR				
M04	DETENTIONS DEPUTY I	5.00	5.00	5.00	5.00
M07	SENIOR DETENTIONS DEPUTY	6.00	8.00	8.00	8.00
M09	DETENTIONS SERGEANT	2.00	2.00	2.00	2.00
M23	SENIOR DEPUTY SHERIFF	-	-	-	-
M50	SENIOR DETENTIONS TECHNICIAN	3.00	3.00	3.00	3.00
M51	DETENTIONS TECHNICIAN II	6.00	6.00	6.00	6.00
	OR				
M52	DETENTIONS TECHNICIAN I	5.00	5.00	5.00	5.00
N36	ANIMAL SHELTER TECHICIAN II	1.00	1.00	1.00	1.00
	OR				
N37	ANIMAL SHELTER TECHNICIAN I	-	-	-	-
Q07	SECRETARY	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**64.00**	**64.00**	**64.00**	**64.00**
SHERIFF'S FIELD OPER. DIV - 222000					
D14	ASSISTANT SHERIFF	1.00	1.00	1.00	1.00
D29	SHERIFF COMMANDER	2.00	2.00	3.00	3.00
M02	DEPUTY SHERIFF II	31.00	31.00	31.00	31.00
	OR				
M25	DEPUTY SHERIFF I	1.00	1.00	3.00	1.00
	OR				
M26	DEPUTY SHERIFF CADET	-	-	-	-
M05	SHERIFF'S SERGEANT	9.00	9.00	8.00	8.00
M23	SENIOR DEPUTY SHERIFF	13.00	13.00	13.00	13.00
M24	EVIDENCE TECHNICIAN	2.00	2.00	2.00	2.00
M35	CHIEF DEPUTY CORONER/PUB ADMIN	1.00	1.00	1.00	1.00
M45	SHERIFF'S INVESTIGATIVE ASSISTANT	1.00	1.00	1.00	1.00
M47	FINGERPRINT TECHNICIAN II	1.00	1.00	1.00	1.00
	OR				
M48	FINGERPRINT TECHNICIAN I	-	-	-	-
	BUDGET UNIT TOTAL	**62.00**	**62.00**	**64.00**	**62.00**
SHERIFF - RURAL CRIME TASK FORCE - 222100					
M02	DEPUTY SHERIFF II	2.00	2.00	2.00	2.00
	OR				
M25	DEPUTY SHERIFF I	-	-	-	-
	OR				
M26	DEPUTY SHERIFF CADET	-	-	-	-
M23	SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**3.00**	**3.00**	**3.00**	**3.00**

DEPARTMENT	SHERIFF	BUDGET NUMBER	220000 - 227710
PROGRAM	All Programs		

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
OPERATIONS - AB443 - 222200					
M02	DEPUTY SHERIFF II	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**
COURT SECURITY SERVICES - 222300					
D12	DETENTIONS COMMANDER	0.75	0.75	-	-
NEW	DETENTIONS CAPTAIN			0.75	0.75
M05	SHERIFF'S SERGEANT	1.00	1.00	1.00	1.00
M23	SENIOR DEPUTY SHERIFF	1.00	1.00	1.00	1.00
M41	DEPUTY SHERIFF BAILIFF*	9.00	9.00	14.00	14.00
	BUDGET UNIT TOTAL	**11.75**	**11.75**	**16.75**	**16.75**
*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
C82	DEPARTMENT SPECIALIST II	1.00	1.00	1.00	1.00
	OR				
C83	DEPARTMENT SPECIALIST I	-	-	-	-
D12	DETENTIONS COMMANDER	1.25	1.25	-	-
NEW	DETENTIONS LIEUTENANT	-	-	1.00	1.00
NEW	DETENTIONS CAPTAIN	-	-	1.25	1.25
M03	DETENTIONS DEPUTY II	40.00	40.00	40.00	40.00
	OR				
M04	DETENTIONS DEPUTY I	3.00	3.00	23.00	6.00
M07	SENIOR DETENTIONS DEPUTY	10.00	10.00	10.00	10.00
M09	DETENTIONS SERGEANT	12.00	12.00	12.00	12.00
M51	DETENTIONS TECHNICIAN II	19.00	19.00	19.00	19.00
	OR				
M52	DETENTIONS TECHNICIAN I	1.00	1.00	7.00	7.00
				-	-
	BUDGET UNIT TOTAL	**89.25**	**89.25**	**116.25**	**99.25**
SHERIFF - JAIL KITCHEN - 223040					
D110	FOOD SERVICE MANAGER	1.00	1.00	1.00	1.00
K21	JAIL COOK	8.00	8.00	8.00	8.00
K23	SENIOR JAIL COOK	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**10.00**	**10.00**	**10.00**	**10.00**
ANIMAL CONTROL - 227700					
N13	ANIMAL CONTROL OFFICER II	2.00	2.00	2.00	2.00
	OR				
N14	ANIMAL CONTROL OFFICER I	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**3.00**	**3.00**	**3.00**	**3.00**
ANIMAL SHELTER - 227710					
D104	ANIMAL SERVICES MANAGER	1.00	1.00	1.00	1.00
N31	ANIMAL SERVICES OUTREACH COORDINATOR	1.00	1.00	1.00	1.00
N36	ANIMAL SHELTER TECHNICIAN II	4.00	4.00	4.00	4.00
	OR				
N37	ANIMAL SHELTER TECHNICIAN I	-	-	-	-
	BUDGET UNIT TOTAL	**6.00**	**6.00**	**6.00**	**6.00**
	DEPARTMENT TOTAL:	**289.00**	**289.00**	**326.00**	**304.00**

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
PROGRAM	Public Safety		

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
FINES AND FORFEITS	23,715	24,839	28,345	22,750	22,750	22,750
USE OF MONEY & PROPERTY	0	0	0	0	0	0
INTERGOVERNMENTAL REVENUE	3,352,094	3,911,322	4,290,423	5,985,769	5,346,164	5,380,912
CHARGES FOR SERVICES	295,605	219,813	280,662	258,250	217,450	217,450
MISCELLANEOUS REVENUES	193,958	(26,868)	644	500	1,000	1,000
OTHER FINANCING SOURCES	0	400,492	450,181	0	711,666	711,666
Total Revenues:	3,865,372	4,529,598	5,050,255	6,267,269	6,299,030	6,333,778
Expenditures						
SALARIES & EMP BENEFITS	8,623,240	8,737,709	8,895,095	10,216,816	10,282,468	10,402,539
SERVICES & SUPPLIES	1,562,152	1,936,332	2,189,729	3,085,534	3,328,735	3,316,023
OTHER CHARGES	880,158	947,833	537,055	707,880	627,493	627,493
CAPITAL ASSETS	239,694	118,111	70,341	301,026	243,982	22,982
OTHER FINANCING USES	0	0	0	0	0	0
Gross Expenditures:	11,305,244	11,739,985	11,692,220	14,311,256	14,482,678	14,369,037
INTRAFUND TRANSFERS	0	0	0	0	0	0
Net Expenditures:	11,305,244	11,739,985	11,692,220	14,311,256	14,482,678	14,369,037
Unreimbursed Costs:	(7,439,872)	(7,210,387)	(6,641,965)	(8,043,987)	(8,183,648)	(8,035,259)
Position Allocations:	127.75	122.00	126.00	130.00	126.00	126.00

FIXED ASSET DETAIL						
233000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Fence	New	1	121,000	121,000	0	-
Security System	New	1	100,000	100,000	0	-
Dryer	Replace	1	6,225	6,225	1	6,225
Washing Machine	Replace	1	16,756	16,757	1	16,757
		Total:		243,982		22,982

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. Additionally, the department operates both a male and female Day Reporting Center (DRC) for adult offenders and a 49 bed live-in residential treatment program for male offenders.

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 probationers convicted of domestic violence offenses to appropriate batterers' treatment programs. The department is charged with the approval and oversight of the batterers' treatment programs that operate within 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 a GPS enabled ankle monitor. These devices are monitored by Probation Department Staff, thereby assisting with jail and Kings Juvenile Center overcrowding. With the upgraded GPS system, Deputy Probation Officers are able to know the exact whereabouts of all offenders with a simple keystroke. The department also provides officer support to two specialized, multi-agency 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 five of the trial courts. On average, our officers spend over 2,800 hours in court each year, equaling in excess of one full time employee's work hours. 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. 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 Deputy Probation Officers assigned to different geographic locations throughout the County, providing field supervision to a total of 1,200 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, and the cornpletion of any 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, consisting of approximately 1,100 offenders.

The Proposition 36 Probation caseload has grown steadily since its inception. Considering the fact we faced 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 150 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 able 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 to reoffend 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 appropriate level of supervision.

With the ever increasing demands of felony probationers, we are faced with a situation where we have been 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. Due to the passage of recent legislation amendments to 1203.067 of the Penal Code, we have begun a dedicated 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.

In November of 2014, the voters of the State of California passed Proposition 47. Said proposition reclassifies certain offenses that had previously been a felony to a misdemeanor. As a result, approximately 1,500 of our felony offenders have had their convictions amended to a misdemeanor. This has required us to write an additional report on these offenders, necessitating a full time officer dedicated to this task for at least a year. We have had to reposition existing staff, resulting ultimately in other duties being distributed to other officers, to meet this immediate need.

Juvenile Services Division

The Kings County Juvenile Services Division consists of 3 distinct units: Prevention, Supervision and Courts. While each unit focuses on a separate area of juvenile justice, all three work in concert to provide services to our local court, 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 risk/needs 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 seven different county schools, reaching well over 200 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. The FAVOR program is a past 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 150 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. This officer works closely with the local child welfare

system and has worked diligently to maintain a strong working relationship that has been a model for other counties.

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. Classes have an average of 10 students per class, and facilitators have maintained an 80% graduation rate from the program. Officers are continuing to teach ART 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 and an additional officer conducting investigative reports. The in-court officer is responsible for maintaining all state mandated paperwork, for assisting the court make proper findings, making recommendations regarding possible detention of the youth, and for conducting thorough and objective disposition investigations. A disposition report is provided to the court with all the pertinent facts relating to the case including the circumstances of the offense, prior record of delinquent conduct, social factors, victim information/statement, mental health issues, any substance abuse problems, reputed gang activity, time served credits and other pertinent factors. A third DPO is assigned to the Court Unit, having previously been eliminated due to staffing shortages. These officers share the responsibility of being the intake officer, making daily decisions regarding maintaining a youth booked into juvenile hall in custody, or releasing them to their homes pending court proceedings. Additionally, these officers serve 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. It is our goal to transition the juvenile probation officers facilitating these classes in custody to providing these classes to our youth out of custody. There will be juvenile correctional officers trained to facilitate the program to those youth in custody, allowing us to reach further with these valuable programs. We will thus be able to provide longer interventions 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 facility is responsible for the housing and supervision of youth 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 youth'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.

During FY 2014-2015, the Probation Department undertook a process to reform the reentry processes in Kings County after being awarded a Federal Second Chance Act grant through the Office of Juvenile Justice and Prevention (OJJDP). The SCA grant provides funding for the Probation Department, in collaboration with juvenile justice and child welfare stakeholders, to design a 5 year strategic plan to reduce recidivism, improve positive youth outcomes and to reform reentry across the entire juvenile justice spectrum. As one of only 6 awardees throughout the nation, Kings County will be invited to apply for an implementation grant to implement the developed 5 year plan. The planning process is guided by a Juvenile Reentry Task Force chaired by the Probation Department. The goal is to ultimately reduce juvenile recidivism by transforming Juvenile Center practices, improving the reentry processes and by adopting a best practices approach to juvenile treatment. The Probation Department is working with key stakeholders in this project including, Child Welfare, Office of Education, Behavioral Health and the Courts. Additionally, as a grant recipient, Kings County is working with technical experts from the Council of State Governments, National Reentry Resource Center.

Recognizing the challenges of delivering quality treatment, programs and services in the current juvenile facility, the Probation Department, working with County Administration applied for SB-81 funding to renovate the existing branch jail to accommodate juvenile treatment into the future. As a result of our submitted proposal, Kings County was tentatively approved to receive $9.6 million in construction funds to complete our juvenile center project. The submitted proposal was to construct an 88 bed facility that is treatment oriented, family accessible and that has a less institutional feel that is still safe and secure. The proposal calls for 5 separate housing units, a

separate school campus area, increased recreation space, a Juvenile Day Reporting Center (JDRC), medical facilities and increased programming and therapeutic space. The facility will be built to maximize programming space and to encourage rehabilitative practices within the facility. The housing units will be smaller, with each having a maximum of 16 beds, with exception of the maximum security unit which will contain 24 beds. While the housing units will be smaller, there will be ample room for personnel and programming space to minimize the effects of confinement for youth. The smaller units will also encourage more effective communication and trust between the confined youth and staff.

In FY 2015-2016, the main goals for the Kings Juvenile Center will be to reform policies and procedures within the center to accommodate a "best practices" model for juvenile confinement, continue working with the Juvenile Reentry Task Force to complete the 5 year strategic plan to reform reentry and apply for the OJJDP Second Chance Act planning implementation funding that will be available in July of 2015. Additionally, with the pending SB-81 renovation, a transition team will be formed to begin planning activities for relocation to the new facility. Other goals for the institution will be to increase "life skills" program for youth, reform the current disciplinary policy to include graduated sanctions and increase family outreach and engagement.

Victim Witness Assistance

The Probation Department operates 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. Advocates are partners in the Multi Disciplinary Interview Center (MDIC) provided by the Kings County District Attorney's Office and are called to provide crisis response to victims and their family members during the forensic interview process. 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 governmental agencies, law enforcement, the Lemoore Naval Air Station as well as additional local service providers.

Upon a review of operations at the Probation Department and after consultation with the District Attorney's Office, it has been determined that all operations of the Victim Witness Assistance Center should be transferred to the District Attorney's Office, effective July 1, 2015. This change will help to streamline services to victims and increase the advocates' ability to identify victims of crime that qualify for their services. There is no impact to the General Fund as all positions contained within Victim Witness are grant funded. Additionally, there are currently only four (4) California counties that have the Victim Witness Assistance Center under the administration of the Probation Department, this change will bring Kings County more in line with operations throughout the State of California. There will be no negative impacts to the victims we serve and no staffing changes are anticipated.

Probation Workload

WORKLOAD:	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Estimated	2015-2016 Projected
Juvenile Intake	432	386	1,109	1,080	1,056
Juvenile Reports	1,085	1,093	605	580	580
Juvenile Traffic	343	273	458	250	300
Juvenile Supervision	313	319	223	205	190
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	5,015	4,223	4,100	4,054	3,900
PRCS	400	273	232	238	245
GPS Electronics (Avg. daily population)	95	130	123	91	100
Domestic Violence	672	950	900	1,050	1,100
Backgrounds	36	7	12	23	12

Internal Affair Investigations	8	3	1	1	1
Employee Training					
40 hours	56	72	72	65	72
24 hours	31	22	22	22	37

YOBG

WORKLOAD:	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Estimated	2015-2016 Projected
Juvenile Work Program	N/A	71	108	72	75

Juvenile Center

WORKLOAD:	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Estimated	2015-2016 Projected
Average Daily Population	39	49	54	54	65

PROP 36

WORKLOAD:	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Estimated	2015-2016 Projected
Active Caseload	N/A	N/A	N/A	1,029	1,200
Prop 36 Reports	626	668	300	90	75
Prop 36 Felony Participants	285	291	352	1,015	1,150
Violations/ Supplemental	81	90	85	45	50
Prop 36 Intakes	415	468	445	455	460

Juvenile Academy

WORKLOAD:	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Estimated	2015-2016 Projected
Average Daily Population-Male	44	37	0	0	0

VICTIM WITNESS

WORKLOAD:	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Estimated	2015-2016 Projected

DEPARTMENT	PROBATION		BUDGET NUMBER		233000– 234800
PROGRAM	Public Safety				
New Victims	957	976	800	800	800
State Claims Filed	377	359	270	250	250
Claims Assisted	705	749	625	600	600

FAVOR

WORKLOAD :	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Estimated	2015-2016 Projected
DPO Cases per month	50	75	31	19	22
Intakes per month	99	103	64	57	60
Community Services Participants	160	253	221	190	200

REVIEW OF GOALS AND OBJECTIVES 2014/2015:

1. **Extend the use of the Day Reporting Center to female offenders, with the use of SB 678 funding.**
   The DRC was expanded to include female offenders in Fiscal Year 2014/2015. Expanding this program has broadened our reach to female offenders and allowed us to incorporate gender specific programming.

2. **Expand the live-in program at Samuel's House from 18 to 30 participants to address the dire need of drug/alcohol abuse.**
   The expanded programs offered through Samuel's House will be in use by March 27, 2015. The opening of the larger facility will allow for 49 residential drug/alcohol treatment beds.

3. **Bring the "Courage to Change" Program into the Branch Jail to start before the offenders are released.**
   We are working in partnership with the Kings County Sheriff's Office to have a Deputy Probation Officer assigned within the jail to bring this evidence based programming to our in custody adult offenders. This type of re-entry programming has shown promising outcomes in other counties throughout the state. We plan to have an officer placed in the Kings County Branch Jail on or before July 1, 2015.

4. **Implement PACT Program from Assessments.com.**

Full implementation between our case management system, IJS and Assessments.com was completed this past year. All juvenile cases are assessed for their risk/needs and services are delivered to youth based on their need. We continue to update these assessments on our probation youth to insure we are meeting their identified needs.

5. **Provide greater security for staff and minors with the installation of a state of the art surveillance camera system in Kings Juvenile Center.** As we were preliminarily successful in our grant application for SB 81 funds, we will begin our plan to transition custody services for probation youth to the Branch Jail. While the plan is not due for completion until the later part of 2018, installation of a camera system in our old facility is being reviewed for cost effectiveness and relevance if we will be leaving the old facility.

GOALS AND OBJECTIVES 2015/2016

1. Integrate our case management system and Assessments.com on the adult side, ensuring all probationers have been given a risk/needs assessment to properly direct the probationer to services.

2. Continue to seek grant funding through the PRIDE Project to enhance juvenile service delivery to the members of the community.

3. Fully implement the "Courage to Change" Program into the Branch Jail to start before the offenders are released. Work in concert with the Sheriff's Office to provide one dedicated FTE Deputy Probation Officer to work solely with this in custody population.

4. Complete department reorganization to more equitably distribute job duties. Including elimination of one FTE Deputy Chief to be replaced with one FTE Supervising Probation Officer and transfer operations of the Victim Witness Assistance Center to the Kings County District Attorney's Office.

5. Continue to work with Justice Benefits Incorporated (JBI) to maximize Title IV-E reimbursement.

DISCUSSION

Highlights for 2015-2016 are:

Juvenile Treatment Center - (233000) The 2015-2016 Requested Budget reflects an unreimbursed cost to the General Fund of $3,493,542 (a $87,093 increase over the

FY 2014-2015 Adopted Budget). This increase is associated with the addition of two (w) FTE Juvenile Correction Officers, books and reference materials for confine youth for crimonegenic needs, and a web based scheduling program for institution staff.

Probation AB109 – (233100) The Public Safety Realigrment 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 2015-2016 Requested Budget reflects a reduction in replacement desktop computers from one to zero, an increase in overtime to reflect the required overtime needed by the Narcotics Task Force, and, due to the transfer of the Victim Witness Assistance Center to the District Attorney's Office, the deletion of 1.75 Victim/Witness Advocate I/II and the deletion of 1.0 Office Assistant I/II.

Probation SB678 – (233200) The 2015-2016 Proposed Budget reflects an increase in Books & Periodicals to provide evidence-based programming to offenders in custody, the addition of testing for tuberculosis and pregnancy for probationers to qualify for evidence-based programs, and the transfer of the cost of hotspots to the appropriate budget units.

OJJDP – (233300) This budget unit was added during fiscal year 2014-2015 due to Probation being awarded a grant for the 2nd Chance Act Comprehensive Statewide Juvenile Reentry System Reform Planning Program. This budget unit is fully funded by this grant and requires no general fund dollars.

YOBG – (233600) The 2015-2016 Proposed Budget reflects the same staffing levels as last fiscal year. The budget reflects the deletion of a car radio and mobile radio that were budgeted and purchased in fiscal 2014-2015. This budget unit is fully funded by YOBG (SB81) and requires no general fund dollars.

Probation – (234000) The FY 2015-2016 Probation Budget reflects an additional FTE Supervising Probation Officer which is in lieu of a third Deputy Chief Probation Officer, an increase due to the large number of bullet proof vests requiring replacement, a decrease in the number of hard copy periodicals needed, a decrease in Computer Hardware due to computers anticipated not needing replacement, in increase in Sims training, and an increase in the Program Expense account to pay Justice Benefits Incorporated for their services in Title IV-E.

Victim Witness – (234200) The FY 2015-2016 budget reflects the transfer of Victim Witness to the District Attorney's Office for oversight. As of July 1, 2015, all functions will be under the supervision of the District Attorney's Office. There is no general fund cost associated with this budget unit.

Victim Witness Assistant Program – (234700) The FY 2015-2016 requested budget funds staffing levels that include one Victim Witness Advocate II position that will work with the District Attorney's Office. This budget also reflects the transfer of Victim

Witness Assistant Program to the District Attorney's Office for oversight. There is no general fund cost associated with this budget unit.

JJCPA – (234800) The FY 2015-2016 Proposed Budget reflects the same staffing levels as last fiscal year. There is no general fund cost associated with this budget unit.

CAO RECOMMENDATION:

This Budget is recommended as requested with exceptions. The details are outlined by budget unit.

233000 – Juvenile Treatment Center

Fixed assets including a fence and security camera system was not recommended due to the upcoming transition to the new facility funded by SB 81. A replacement washer and dryer were recommended to be purchased.

A software request was recommended to purchase a scheduling program. No new vehicles or capital projects were requested.

It was recommended to add 2.0 FTE Juvenile Corrections Officer I/II positions.

Exceptions to what was requested are as follows:

- Extra Help – decreased from $78,210 to $45,000 due to the new positions being added.
- Insurance-Workers Compensation – increased from $221,352 to $303,077 related to an increase in the rates.
- Utilities – decreased from $104,860 to $98,000 to account for a decrease in the overall rate.
- Fence – decreased from $121,000 to $0.
- Security System – decreased from $100,000 to $0.

233100 – Probation – AB 109

This Budget Unit is recommended as requested with exceptions.

No new fixed assets, IT equipment, vehicles, or capital projects were requested.

It was requested to delete 1.75 FTE Victim Witness Advocate I/II and 1.00 FTE Office Assistant I/II as a result of the transfer of responsibility of the Victim Witness Grant Program from the Probation Department to the District Attorney.

Exceptions to what was requested are as follows:

- Overtime/Other Pays – decreased from $40,000 to $33,657 due to the new positions being added.
- Insurance-Workers Compensation – increased from $16,948 to $23,291 related to an increase in the rates.

233200 – Probation – SB 678

This Budget Unit is recommended as requested with exceptions.

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

Exceptions to what was requested are as follows:

- Overtime/Other Pays – decreased from $20,000 to $18,429 due to the new positions being added.
- Insurance-Workers Compensation – increased from $4,209 to $5,780 related to an increase in the rates.

233600 – Probation – YOBG

This Budget Unit is recommended as requested with exceptions.

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

Exceptions to what was requested are as follows:

- Overtime/Other Pays – decreased from $6,800 to $4,132 due to the new positions being added.
- Insurance-Workers Compensation – increased from $7,136 to $9,804 related to an increase in the rates.

234000 – Probation – Admin

This Budget Unit is recommended as requested with exceptions.

No new fixed assets, IT equipment, vehicles, or capital projects were requested. It was requested and recommended to add 1.0 FTE Supervising Probation Officer and to delete 1.0 FTE Deputy Chief Probation Officer.

It is recommended that four sedans be replaced by the Fleet Fund, Budget Unit 925600. Those sedans to be replaced are Vehicle #'s: 52350, 52390, 52394, and 52304.

Exceptions to what was requested are as follows:

- St Aid-Calworks Referrals – increased from $21,000 to $24,000 in line with historical receipts.
- St Aid-AB 90 – increased from $198,000 to $230,000 in line with historical receipts.
- Insurance-Workers Compensation – increased from $193,675 to $265,231 related to an increase in the rates.
- Utilities – decreased from $85,600 to $80,000 due to a reduction in the rate.

234200 Victim Witness Project

This Budget Unit was zeroed out as a result of the transfer of responsibility of the Victim Witness Grant Program from the Probation Department to the District Attorney. The program expenses can be found in Budget Unit 216300.

234700 Victim Asst Prog VAW

This Budget Unit was zeroed out as a result of the transfer of responsibility of the Victim Witness Grant Program from the Probation Department to the District Attorney. The program expenses can be found in Budget Unit 216700.

234800 – Probation – Misc Grants

This Budget Unit is recommended as requested with exceptions.

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

Exceptions to what was requested are as follows:

- ST Aid-Juv Just Crime PA – decreased from $443,218 to $442,966.
- Overtime/Other Pays – decreased from $6,000 to $3,140 to offset the expense in workers compensation.
- Insurance-Workers Compensation – increased from $7,648 to $10,508 related to an increase in the rates.

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
PROGRAM	Public Safety		

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
JUVENILE TREATMENT CENTER - 233000					
C86	JUVENILE CENTER SUPPORT CLERK	2.00	2.00	2.00	2.00
D35	DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00
D123	JUVENILE CORRECTIONS CAPTAIN	1.00	1.00	1.00	1.00
P36	JUVENILE CORRECTION OFFICER II	20.00	20.00	18.00	18.00
	OR				
P35	JUVENILE CORRECTION OFFICER I	3.00	3.00	7.00	7.00
P39	JUVENILE CORRECTIONS SERGEANT	5.00	5.00	5.00	5.00
P42	JUVENILE CORRECTIONS LIEUTENANT	4.00	4.00	4.00	4.00
	BUDGET UNIT TOTAL	**36.00**	**36.00**	**38.00**	**38.00**
PROBATION A.B. 109 - 233100					
C05	ACCOUNT CLERK II	1.00	1.00	1.00	1.00
	OR				
C06	ACCOUNT CLERK I	-	-	-	-
C09	OFFICE ASSISTANT II	3.00	3.00	2.00	2.00
	OR				
C10	OFFICE ASSISTANT I	-	-	-	-
C81	DEPARTMENT SPECIALIST III	0.50	0.50	-	-
	OR				
C82	DEPARTMENT SPECIALIST II	-	-	0.50	0.50
	OR				
C83	DEPARTMENT SPECIALIST I	-	-	-	-
E51	ELECTRONIC MONITORING TECHNICIAN	1.00	1.00	1.00	1.00
P01	DEPUTY PROBATION OFFICER III	2.00	2.00	2.00	2.00
P02	DEPUTY PROBATION OFFICER II	10.00	10.00	13.00	13.00
	OR				
P03	DEPUTY PROBATION OFFICER I	3.00	3.00	-	-
P05	DEPUTY PROBATION OFFICER IV	1.00	1.00	1.00	1.00
P19	VICTIM WITNESS ADVOCATE II	0.75	0.75	-	-
	OR				
P21	VICTIM WITNESS ADVOCATE I	1.00	1.00	-	-
P31	PROBATION AIDE	2.00	2.00	2.00	2.00
	BUDGET UNIT TOTAL	**25.25**	**25.25**	**22.50**	**22.50**
PROBATION S.B. 678 - 233200					
P31	PROBATION AIDE	1.00	1.00	1.00	1.00
C81	DEPARTMENT SPECIALIST III	1.00	1.00	-	-
	OR				
C82	DEPARTMENT SPECIALIST II	-	-	1.00	1.00
	OR				
C83	DEPARTMENT SPECIALIST I	-	-	-	-
P02	DEPUTY PROBATION OFFICER II	2.00	2.00	3.00	3.00
	OR				
P03	DEPUTY PROBATION OFFICER I	1.00	1.00	-	-
	BUDGET UNIT TOTAL	**5.00**	**5.00**	**5.00**	**5.00**
PROBATION YOBG - 233600					
P02	DEPUTY PROBATION OFFICER II	2.00	2.00	2.00	2.00
	OR				
P03	DEPUTY PROBATION OFFICER I	1.00	1.00	1.00	1.00
P36	JUVENILE CORRECTION OFFICER II	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
	BUDGET UNIT TOTAL	**5.00**	**5.00**	**5.00**	**5.00**

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
PROGRAM	Public Safety		

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
JUVENILE TREATMENT CENTER - 233000					
C86	JUVENILE CENTER SUPPORT CLERK	2.00	2.00	2.00	2.00
D35	DEPUTY CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00
D123	JUVENILE CORRECTIONS CAPTAIN	1.00	1.00	1.00	1.00
P36	JUVENILE CORRECTION OFFICER II	20.00	20.00	18.00	18.00
	OR				
P35	JUVENILE CORRECTION OFFICER I	3.00	3.00	7.00	7.00
P39	JUVENILE CORRECTIONS SERGEANT	5.00	5.00	5.00	5.00
P42	JUVENILE CORRECTIONS LIEUTENANT	4.00	4.00	4.00	4.00
	BUDGET UNIT TOTAL	**36.00**	**36.00**	**38.00**	**38.00**
PROBATION A.B. 109 - 233100					
C05	ACCOUNT CLERK II	1.00	1.00	1.00	1.00
	OR				
C06	ACCOUNT CLERK I	-	-	-	-
C09	OFFICE ASSISTANT II	3.00	3.00	2.00	2.00
	OR				
C10	OFFICE ASSISTANT I	-	-	-	-
C81	DEPARTMENT SPECIALIST III	0.50	0.50	-	-
	OR				
C82	DEPARTMENT SPECIALIST II	-	-	0.50	0.50
	OR				
C83	DEPARTMENT SPECIALIST I	-	-	-	-
E51	ELECTRONIC MONITORING TECHNICIAN	1.00	1.00	1.00	1.00
P01	DEPUTY PROBATION OFFICER III	2.00	2.00	2.00	2.00
P02	DEPUTY PROBATION OFFICER II	10.00	10.00	13.00	13.00
	OR				
P03	DEPUTY PROBATION OFFICER I	3.00	3.00	-	-
P05	DEPUTY PROBATION OFFICER IV	1.00	1.00	1.00	1.00
P19	VICTIM WITNESS ADVOCATE II	0.75	0.75	-	-
	OR				
P21	VICTIM WITNESS ADVOCATE I	1.00	1.00	-	-
P31	PROBATION AIDE	2.00	2.00	2.00	2.00
	BUDGET UNIT TOTAL	**25.25**	**25.25**	**22.50**	**22.50**
PROBATION S.B. 678 - 233200					
P31	PROBATION AIDE	1.00	1.00	1.00	1.00
C81	DEPARTMENT SPECIALIST III	1.00	1.00	-	-
	OR				
C82	DEPARTMENT SPECIALIST II	-	-	1.00	1.00
	OR				
C83	DEPARTMENT SPECIALIST I	-	-	-	-
P02	DEPUTY PROBATION OFFICER II	2.00	2.00	3.00	3.00
	OR				
P03	DEPUTY PROBATION OFFICER I	1.00	1.00	-	-
	BUDGET UNIT TOTAL	**5.00**	**5.00**	**5.00**	**5.00**
PROBATION YOBG - 233600					
P02	DEPUTY PROBATION OFFICER II	2.00	2.00	2.00	2.00
	OR				
P03	DEPUTY PROBATION OFFICER I	1.00	1.00	1.00	1.00
P36	JUVENILE CORRECTION OFFICER II	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
	BUDGET UNIT TOTAL	**5.00**	**5.00**	**5.00**	**5.00**

DEPARTMENT	PROBATION	BUDGET NUMBER	233000– 234800
PROGRAM	Public Safety		

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
PROBATION DEPARTMENT - 234000					
A22	CHIEF PROBATION OFFICER	1.00	1.00	1.00	1.00
C05	ACCOUNT CLERK II	1.00	1.00	1.00	1.00
	OR				
C06	ACCOUNT CLERK I	-	-	-	-
C81	DEPARTMENT SPECIALIST III	4.50	4.50	5.00	5.00
	OR				
C82	DEPARTMENT SPECIALIST II	1.00	1.00	0.50	0.50
	OR				
C83	DEPARTMENT SPECIALIST I	-	-	-	-
D21	OFFICE MANAGER	1.00	1.00	1.00	1.00
D35	DEPUTY CHIEF PROBATION OFFICER	2.00	2.00	1.00	1.00
D42	SUPERVISING PROBATION OFFICER	3.00	3.00	4.00	4.00
D124	FISCAL ANALYST III	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
E51	ELECTRONIC MONITORING TECHNICIAN	1.00	1.00	1.00	1.00
P01	DEPUTY PROBATION OFFICER III	4.00	4.00	4.00	4.00
P02	DEPUTY PROBATION OFFICER II	25.00	25.00	25.00	25.00
	OR				
P03	DEPUTY PROBATION OFFICER I	-	-	-	-
P05	DEPUTY PROBATION OFFICER IV	4.00	4.00	4.00	4.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**50.50**	**50.50**	**50.50**	**50.50**
VICTIM WITNESS GRANT - 234200*					
D42	SUPERVISING PROBATION OFFICER	1.00	-	-	-
D109	VICTIM WITNESS COORDINATOR	-	1.00	-	-
P19	VICTIM WITNESS ADVOCATE II	0.25	0.25	-	-
	OR				
P21	VICTIM WITNESS ADVOCATE I	1.00	1.00	-	-
	BUDGET UNIT TOTAL	**2.25**	**2.25**	**-**	**-**

*Victim programs moved under the District Attorney

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

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

**Victim programs moved under the District Attorney

PROBATION MISCELLANEOUS GRANTS - 234800					
C81	DEPARTMENT SPECIALIST III	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
P02	DEPUTY PROBATION OFFICER II	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
	BUDGET UNIT TOTAL	**5.00**	**5.00**	**5.00**	**5.00**
	DEPARTMENT TOTAL:	**130.00**	**130.00**	**126.00**	**126.00**

DEPARTMENT	FIRE	BUDGET NUMBER	241000 – 243000
PROGRAM	Public Safety		

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
TAXES	5,831,515	5,717,307	5,796,227	6,046,310	6,218,800	6,218,800
FINES AND FORFEITS	0	0	0	0	0	0
USE OF MONEY & PROPERTY	12,299	10,137	7,022	2,500	6,000	3,500
INTERGOVERNMENTAL REVENUE	3,242,765	3,653,366	3,105,603	3,147,095	3,613,765	3,613,765
CHARGES FOR SERVICES	16,462	150,674	154,521	153,650	154,000	154,000
MISCELLANEOUS REVENUES	589,545	289,074	402,776	1,361,387	1,442,831	1,442,831
OTHER FINANCING SOURCES	0	225,000	263,438	234,100	411,457	411,457
Total Revenues:	9,692,586	10,045,558	9,729,587	10,945,042	11,846,853	11,844,353
Expenditures						
SALARIES & EMP BENEFITS	6,942,160	7,049,887	7,467,139	8,047,184	8,774,472	8,529,805
SERVICES & SUPPLIES	1,801,671	1,490,088	1,470,033	1,807,942	1,993,926	1,943,832
OTHER CHARGES	789,907	686,730	453,720	709,645	1,049,484	1,049,484
CAPITAL ASSETS	86,869	664,396	171,985	1,091,303	1,046,080	1,046,080
OTHER FINANCING USES	0	0	109,993	72,000	171,301	171,301
Gross Expenditures:	9,620,607	9,891,101	9,672,870	11,728,074	13,035,263	12,740,502
Net Expenditures:	9,620,607	9,891,101	9,672,870	11,728,074	13,035,263	12,740,502
Unreimbursed Costs:	71,979	154,457	56,717	(783,032)	(1,188,410)	(896,149)
Position Allocations:	69.50	71.50	71.00	72.00	79.00	72.00

FIXED ASSET DETAIL

241000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Fire Engine Apparatus	New	2	546,080	1,046,080	2	1,046,080
				1,046,080		1,046,080

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 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

DESCRIPTION

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 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 a least two (2) firefighters in each apparatus in a rural assignment.

- 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.

Fire Administration Objectives:

- Operational Area lead agency that has secured approximately $5,369,239 to date from Homeland Security Grants program for the purchase of equipment and training for the Operational Area. Agencies assisted by these grant opportunities include the Fire Department, Law Enforcement, Public Works, Department of Agriculture, and Public Health.

- Continue to seek opportunities and funding to replace and update aging Fire Apparatus. The department has made substantial progress in purchasing and replacing out-of-date and aging apparatus within its fleet.

- Identify and retain a consultative firm to complete a Fire Department 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.

- Continue to improve our plan for management reorganization in order to enable operational efficiency and improve span of control configuration for all divisions.

- Establish an "Automatic Aid Agreement" with the City of Hanford, review and update the existing current agreements with surrounding agencies.

- 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.

Prevention Division:

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

The Kings County Fire Department believes that all members of the 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.

Fire Prevention Workload	2011-12 Actual	2012-13 Actual	2013-14 Actual
Plan Review	74	75	77
General Inspections	379	388	395
Site Inspections	51	56	60
Fire Protection Systems Inspections	17	18	15
Building Inspections	13	22	21
Misc. Inspections	14	18	25
Fire Investigations	273	288	291
Totals	**821**	**865**	**884**

For the 2014-2015 Fiscal Year, we have changed the categories of duties tracked by the Prevention Division to more accurately reflect the type of work performed. These changes are seen in the table that follows. This is coordinated through the Firehouse records management software and provides

an enhanced perspective of the variety of services offered. As additional tasks are identified and corresponding data collected, the categories tracked will further evolve.

Fire Prevention Division Objectives:

Fire Prevention Workload	2014-15 Estimated	2015-16 Projected
Plan Review	20	24
Planning (CUP,SPR,ILP,LLA,etc.)	42	50
General Inspections	403	450
Fire Protection Systems Inspections	26	30
Fireworks Inspections	22	22
Licensed Facility Inspections	7	15
Fire Investigations	421	430
Consultations (Phone, Office, On-Site)	100	120
Totals	**1085**	**1141**

- To provide high quality life safety and code compliance services to the County of Kings.
- Ensure that the Public Education Program reaches all segments of 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, fire alarms, and special hazard systems as the first line of defense from fire losses.
- Investigate and determine the origin and cause of all fires occurring within our jurisdiction.
- Ensure expedient fire cause determination service in order to analyze and affect loss control.
- Provide fire code enforcement services that match the needs of the communities we serve.

Fire Prevention Division Goals:

- Review and update the current fee schedule that supports the mission of the Fire Prevention Division and expedites the processing of permits and plan checking.

- Implement a program for the issuance of operational permits as identified in Section 105 of the California Fire Code.
- Continue to develop the Fire Investigation Unit by completing required training and continuing education for investigators.
- Completion of Peace Officer status for all FIU team members.
- Recruit and select two additional FIU members for integration during the 2016-17 fiscal years.
- Plan for succession in the Fire marshal position through training and the development of Standard Operating Guidelines for the division.
- Provide exceptional fire education programs and services to the public.

Operations Division:

The Operations Division is composed of ten (10) fire stations staffed by a combination of sixty four (64) career and fifty one (51) active volunteer firefighters. This division is managed by the Assistant Fire Chief and the shifts are divided into three battalions each managed by a Battalion Chief. The functions performed by this division include:

- Fire suppression
- Rescue operations, including thirty one field staff qualified at 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 Volunteer Firefighters

Operations Division Workload	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Projected
Fire Calls	492	551	442	406	470
Explosion	6	2	2	4	4
Emergency Medical	2910	2847	2916	3070	3080
Hazardous Condition	126	149	142	132	140
Service/ Good Intent	671	708	839	880	880

False Alarm	160	153	149	169	170
Special Condition	6	6	5	2	6
Total Calls	**4371**	**4416**	**4495**	**4663**	**4750**

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.
- 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 or exceed the minimum amount of training hours as determined by the Training Division.
- Up-staff our single staffed stations for the safety of our personnel and increased efficiency on initial attack operations.
- Establish and maintain a Standards of Cover document for our Agency.
- To keep the costs of our operations commensurate to the values at risk.

Training Division:

The Training Division is responsible for the development, delivery, and management of a comprehensive training program that meets all local, state, and federal guidelines and standards. Duties include providing in-service training to all career and volunteer firefighters. This training includes but is not limited to suppression skills/ techniques, incident safety, hazardous materials response, technical rescue, and emergency medical response. Other duties include administering, developing, and delivering the training assignments for new firefighters in the department academy, developing and recommending department wide continuing education needs and administering the department's driver training and commercial licensing program. This division is managed by the Training Chief.

Training Division Workload	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Projected
Fire Investigation Training			544	554	460/600
Emergency Medical Technician Training	603	593	788	690	563/800
Hazardous Materials Training	515	429	1928	1071	320/500
Rescue Training	1019	467	949	1620	932/2000

Suppression Training	4891	5319	8068	8839	4633/8000
Officer Development	0	0	1564	1638	928/1400
Joint Apprenticeship Training	2715	2370	3171	3908	2250/2550
Safety Training	700	680	76	204	300/400
Drivers Training	0	0	1259	970	474/600
Total Hours	**10,433**	**9,858**	**18,347**	**19,494**	

Training Division Objectives:

- To deliver a minimum of 8 hours of Confined Space Operations training per year.
- To deliver a minimum of 8 hours of Emergency Medical Technician training and implement a recertification program based on continuing educations credits.
- To deliver a minimum of 8 hours of Hazardous Materials First Responder Operations training per year.
- To deliver a minimum of 186 hours of additional training to each member of the career staff and a minimum of 48 hours to volunteer staff.
- Develop and implement a web based training and education system for Emergency Medical and Hazardous materials recertification.
- Continue to support the College of the Sequoias Basic Fire Academy with instructors and participants,
- Continue to develop a Regional Type II Hazardous Materials Response Team in conjunction with Hanford City Fire Department.
- Continue to support and provide assistance to the California Emergency Management Agency with a Type II Urban Search and Rescue Team.

OFFICE OF EMERGENCY MANAGEMENT:

Kings County Office of Emergency Management (OEM) is a part of the Fire Fund and is administered by the Fire Chief and managed by the Emergency Services Coordinator. 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 (REOC) 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 integrated response team with an all hazards approach.

Kings County Office of Emergency Management is supported by the Emergency Management Performance Grant (EMPG). EMPG requires that each entity receiving funds; match the grant allocation on a dollar for dollar basis. In the past, Kings OEM had payments made to the consultant responsible for communications as the matching funds. However, due to programmatic changes at the State, that project is no longer eligible to be utilized as Kings County's match. As such, Kings OEM is looking for sustainable matching funds to assist in supporting the program going forward. All match funds must be spent on eligible EMPG programs, as approved by the State.

OEM Workload:	**2013-2014 Actual**	**2014-15 Estimated**	**2015-16 Projected**
Professional Development	500	500	300
Plan Development	320	320	240
Training and Exercises	150	150	500
Grant Research and Administration	480	480	480
Liaison Between State, Regional and Local Agencies	230	230	250
Public Information	100	100	50
Disaster Response	100	100	50
Resource Development	180	180	200
Office Administration	10	20	10
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 enhance public notification of critical incidents and disasters.
- To assist in the implementation and administration of the current, and pending, State Homeland Security Grant Program (SHSGP) and Emergency Management 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

Currently four (4) of the department's ten (10) fire stations continue to be staffed by a single person on a forty eight (48) hour duty cycle. These stations are located in the areas of Burris Park, Hardwick, Island, and Stratford and represent some of our most remote locations. This continued level of marginal staffing, impedes the effectiveness of the department's emergency service operations, contributes to the workplace of our firefighters, and decreases the overall safety of

personnel stationed at these locations. The Fire Department faces two significant staffing issues in its efforts to provide public safety. First, is the lack of adequate daily staffing to provide an effective force when dealing with emergency response and for providing for the overall safety of personnel. The second is insufficient relief staffing to provide for coverage related to vacations, sick leave, and workman's compensation events, resulting in increase use of overtime. Overtime continues to be a significant concern for the Fire Department. In the FY 13/14 the department incurred approximately $809,909 in overtime costs doubling the estimated amount budgeted. By incorporating the classification of firefighter in the current multi-company stations, the department can reassign additional staff to the relief positions in order to cover for personnel shortages without incurring overtime. In FY 15/16 the Fire Department will be requesting an additional six (6) firefighter positions as step one in this phased process of eliminating single person stations.

Having recently finalized the evaluation from the Insurance Services Office (ISO) rating schedule, the area of most negative impact was the credit for company personnel. The department only received 5.12 points out of 15 possible due to the lack of adequate staffing. Deficiency in staffing coupled with not having a Deployment Analysis, represented the primary reductions in available points from ISO. The current FY 14/15 budget has funding allocated to complete the Deployment Analysis since an RFQ has been released and proposals have been received by the Fire Department. Additionally, the department will continue to embrace and apply new technology to the completion of our stated mission. This year, the application of Automatic Vehicle Locator (AVL) will allow for the dispatching of the closest available unit to emergencies within the county. This is an effort to reduce response times of responding resources and change from vicinity based to a Geographic Information System (GIS) type mapping method. The remaining component is the staffing question which will be addressed in the FY 15/16 budget. The department intends to present a phased approach to deal with this staffing challenge and will bring forward the classification of firefighter as a method to increase staffing. This phased approach will be needed in order to identify and increase available revenue for the Fire Fund and meet the final need for permanent staffing at our remote stations.

Another area of concern is the age of our facilities. As the backbone of our geographical deployment, the need to maintain our fire stations is a primary issue. Having limited funding available, the need to continue to update and repair these facilities is paramount. Many of our older stations are in need of major remodeling and updating in order to remain viable and to meet department current and future needs. These undertakings are extremely costly and dedicating adequate revenue from the fire fund is not possible.

The Office of Emergency Management (OEM) continues to develop and support emergency preparedness in the operational area. The development of partnerships and collaborated efforts has been the focal point of OEM this fiscal year. Additionally, the development and delivery of relevant and relatable training to the County and surrounding Cities in order to ensure emergency preparedness has been a high priority for OEM this year. OEM will continue to seek out these opportunities to support emergency preparedness in the operational area and ensure compliance with all state and federal requirements.

To date, the required update to the Local Hazard Mitigation Plan has been completed. The task of updating the Emergency Response Plan for Kings County and all of the cities is in process and is expected to be complete by years end. This update will ensure that the Kings Operational Area

remains compliant with federal and state prerequisites in order to maintain eligibility for federal assistance should the need arise.

CAO RECOMMENDATION:

This is a disagreed budget. The Fire Chief has asked for six new Firefighter positions (totaling $487,820) and County Administration can not recommend that request due to insufficient on-going revenues to pay for these positions. In addition, the classification of Radio Communications Coordinator was adopted by the Board of Supervisors on 08-05-14, but the position has not been filled, but rather the department has continued in the long term contract for Radio services, which is through the end of the 15/16 fiscal year. Therefore, the position of Radio Communications Coordinator has been deleted from this budget and will be reviewed next budget year to determine if internal staffing will be used, or if contracted staffing will be used. This results in an additional $69,273 reduction in Salaries and Benefits as shown in the recommended budget. The department head is in agreement with this recommendation. Overtime is another area that will need to be discussed during the summer. The overtime budget was reduced in the Requested Budget, because of the departments request to add six Firefighter positions. While Administration is not recommending adding the additional positons, there should have been a review of the overtime need to be added back. The Fire Department is projecting to spend over $800,000 in Overtime in the 2014/2015 fiscal year and only has $597,000 in the Recommended Budget.

The Fire Fund has also had two new Fire Truck purchases which were approved in the 2014/2015 fiscal year, but have not been delivered, so they are being rolled over to the 2015/2016 fiscal year. Those purchases are 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 also the following:

o	Smeal Engine	$119,905
o	Ford F450	$ 10,105
o	Three staff vehicles	$ 25,752
o	HME Type III	$ 65,597
o	New Engine for Stratford (ISF Pymt)	$115,000
	Total:	$336,359

All other areas of this budget are recommended as requested.

DEPARTMENT	FIRE	BUDGET NUMBER	241000 – 243000
PROGRAM	Public Safety		

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
FIRE DEPARTMENT - 241000					
A42	COUNTY FIRE CHIEF	1.00	1.00	1.00	1.00
D02	FISCAL ANALYST II	-	-	-	-
	OR				
D17	FISCAL ANALYST I	1.00	1.00	1.00	1.00
D45	BATTALION CHIEF	5.00	5.00	5.00	5.00
D105	ASSISTANT FIRE CHIEF	1.00	1.00	1.00	1.00
K25	FIRE EQUIPMENT SUPPLY SPECIALIST	1.00	1.00	1.00	1.00
M12	FIRE EQUIPMENT SUPPLY SPECIALIST TRAINEE	-	1.00	1.00	1.00
M14	FIRE APPARATUS ENGINEER	38.00	38.00	38.00	38.00
M16	FIRE CAPTAIN	22.00	22.00	22.00	22.00
M18	FIRE FIGHTER	-	-	6.00	-
B95	RADIO COMMUNICATIONS COORDINATOR	1.00	1.00	1.00	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**71.00**	**72.00**	**78.00**	**71.00**
OFFICE OF EMERGENCY MGMT - 243000					
D53	EMERGENCY SERVICES COORDINATOR	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**1.00**	**1.00**	**1.00**	**1.00**
	DEPARTMENT TOTAL:	**72.00**	**73.00**	**79.00**	**72.00**

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

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
INTERGOVERNMENTAL REVENUE	1,068,398	1,015,004	939,804	1,001,502	1,037,052	1,037,052
CHARGES FOR SERVICES	297,235	293,801	292,209	300,755	270,855	270,855
MISCELLANEOUS REVENUES	478,813	508,570	403,324	450,000	450,000	450,000
Total Revenues:	1,844,446	1,817,375	1,635,337	1,752,257	1,757,907	1,757,907
Expenditures						
SALARIES & EMP BENEFITS	1,580,964	1,609,322	1,700,450	1,838,618	1,982,509	1,988,835
SERVICES & SUPPLIES	595,517	601,233	615,139	615,505	658,503	655,773
OTHER CHARGES	4,224	7,332	6,133	6,007	8,339	8,339
CAPITAL ASSETS	0	9,311	0	29,000	0	0
Gross Expenditures:	2,180,705	2,227,198	2,321,722	2,489,130	2,649,351	2,652,947
INTRAFUND TRANSFERS	(600)	(607)	(601)	(600)	(600)	(600)
Net Expenditures:	2,180,105	2,226,591	2,321,121	2,488,530	2,648,751	2,652,347
Unreimbursed Costs:	(335,659)	(409,216)	(685,784)	(736,273)	(890,844)	(894,440)
Position Allocations:	25.50	25.50	25.50	25.50	25.00	25.00

DESCRIPTION:

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

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

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

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

WORKLOAD:	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2015-16 Projected
Ag Inspections	77,706	97,706	58,579	65,000	75,000
Hours	34,849	33,135	33,945	34,950	35,500
Wts. & Measures Inspections	10,677	11,079	9,959	10,000	10,000
Hours	5,401	5,319	5,415	5,300	5,500
Other Inspections	0	0	0	0	0
Hours	1,985	1,911	2,090	2,000	2,100
Dept. Total Inspections	88,383	108,785	68,538	75,000	85,000
Dept. Total Hours	42,235	40,365	41,450	42,250	43,100

REVIEW OF AGRICULTURAL OBJECTIVES:

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

- Kings County Farm Bureau "Farm Day";
- 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);
- Continued working with CDFA in piloting a new computerized insect detection trapping program;
- California Agricultural Commissioner and Sealer Association (CACASA): Long Range Planning Committee; License Exam Review subcommittee 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 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 Conference on Weights and Measures;
- Maintain participative membership with the California Agricultural Commissioners and Sealers Association (CACASA) to ensure the local interests of Kings County are represented and heard in all weights and measures issues;
- Participate with the State and various other county jurisdictions in the cooperative investigation/inspection of short weight packages, some resulting in monetary settlement;
- Utilization of Administrative Civil Penalty Hearings (ACP) as an enforcement tool.

MEASUREMENT STANDARDS PROGRAM OBJECTIVES:

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

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

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

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

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

DISCUSSION:

The Department of Agriculture and Measurement Standards [Department] projects the current Fiscal Year (FY) 2014-15 unreimbursed cost to the County General Fund to be approximately $38,439 less than was adopted. The cost savings (5.2%) projection is based on the anticipated decline of $82,303 in revenue coupled with overall projected expenditure reductions of $120,742. In mid-fiscal year, the Department received approval to transfer one of its half-time employees from the Ag Computer Systems Coordinator classification into a full-time Ag & Standards Inspector classification that was previously allocated and not funded. Funding for this change was made possible with the balance remaining in the Ag Computer Systems Coordinator allocation plus an overall Salary and Benefits expenditure savings experienced by the department in FY 2014-15.

For FY 2015-16 the Department requests a net expenditure of $2,645,455 which is $149,925 (6.31%) more than was adopted in the 2014-15 FY budget. The expenditure request includes a $143,891 (7.83%) increase in Salaries and Benefits, a $42,034 (6.83%) increase in Services and Supplies. Factors contributing to the increase in Salaries and Benefits are a $101,766 (7.83%) increase to department salaries, and a $30,215 (19.1%) increase in Retirement.

The $42,034 increase to the Services and Supplies category, is due to a $38,704 to the Motor Pool account coupled with a $2,730 increase in Utilities. The Department also requests the deletion of the Ag Computer Systems Coordinator position.

The requested revenues, for FY 2015-16, total $1,732,907 and is 1.1% ($19,350) less than the 2014-15 Adopted Budget. The State Aid for Agriculture revenue account is requested at $10,550 more than FY 2014-15 coupled with a 16.6% decline in Ag Services fees, due to drought impacts on crops.

The Agriculture Department's requested FY 2014-15 budget will result in the Unreimbursed Net Cost of $912,548 to the county's General Fund. This Requested Budget is a net expenditure increase of $176,275 (24%) from the 2014-15 FY adopted budget.

CAO RECOMMENDATION:

This budget is recommended as requested with exceptions. No new fixed assets, IT equipment, vehicles, or capital projects were requested.

Personnel requests recommended include deleting 0.5 FTE Ag Computer Systems Coordinator.

Exceptions to what was requested are as follows:

- Insurance-Workers Compensation – increased from $16,963 to $23,289 related to an increase in the rates.
- Utilities – decreased from $41,730 to $39,000 to account for a decrease in the overall rate.

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

PROGRAM

POSITION	TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
AG. COMMISSIONER-SEALER - 260000					
A23	AG. COMMISSIONER/WTS-MEAS	1.00	1.00	1.00	1.00
C05	ACCOUNT CLERK II	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
	OR				
C10	OFFICE ASSISTANT I*	1.00	1.00	1.00	1.00
D39	DEPUTY AG. COMMISSIONER-SEALER	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
N05	AG & STANDARD INSPECTOR III	9.00	9.00	11.00	11.00
	OR				
N03	AG & STANDARD INSPECTOR II	2.00	2.00	2.00	2.00
	OR				
N04	AG & STANDARD INSPECTOR I	3.00	3.00	1.00	1.00
N33	AG COMPUTER SYSTEMS COORDINATOR	0.50	0.50	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**25.50**	**25.50**	**25.00**	**25.00**

*1.0 FTE OA I/II position UNFUNDED for FY 15/16

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

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
LICENSES & PERMITS	318,468	323,912	319,402	240,160	320,160	320,160
FINES AND FORFEITS	100	0	0	0	0	0
INTERGOVERNMENTAL REVENUE	1,628	0	730	1,000	1,000	1,000
CHARGES FOR SERVICES	112,779	118,224	98,369	155,015	156,015	156,015
MISCELLANEOUS REVENUES	30,045	387	1,662	600	600	600
OTHER FINANCING SOURCES	0	0	0	0	12,016	12,016
Total Revenues:	463,020	442,523	420,163	396,775	489,791	489,791
Expenditures						
SALARIES & EMP BENEFITS	1,113,489	1,011,635	1,094,069	1,192,865	1,218,436	1,221,783
SERVICES & SUPPLIES	160,211	163,015	176,304	381,845	376,401	374,966
OTHER CHARGES	282,997	220,756	305,901	142,411	87,299	87,299
CAPITAL ASSETS	3,707	0	0	0	24,033	24,033
Gross Expenditures:	1,560,404	1,395,406	1,576,274	1,717,121	1,706,169	1,708,081
INTRAFUND TRANSFERS	(81,426)	(80,487)	(87,352)	(122,476)	(127,255)	(127,255)
Net Expenditures:	1,478,978	1,314,919	1,488,922	1,594,645	1,578,914	1,580,826
Unreimbursed Costs:	(1,015,958)	(872,396)	(1,068,759)	(1,197,870)	(1,089,123)	(1,091,035)
Position Allocations:	13.00	13.00	13.00	13.00	13.00	13.00

FIXED ASSET DETAIL

270000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Printers (Plotter)	Replace	1	24,033	24,033	1	24,033
				24,033		24,033

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.)	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-2015 Estimated	2015-16 Projected
100 Administration	4113	4761	4952	4632	4725
200 Admin. (Leave)	1397	1407	1624	2447	2300
300 Plan check	1042	1063	1240	1132	1200
400 Permit Issuing	0	39	1	11	25
500 Inspections	1765	1413	1352	1238	1350
600 Bldg Compliance	17	6	4	8	20
800 Bldg. Abatement	0	0	0	0	0
1000 Code Enforcement	1126	291	122	168	200
1100 Misc.	0	0	0	0	0
TOTALS	9460	8980	9295	9636	9820
STAFF YEARS	4.48	4.31	4.46	4.63	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 Development Code* (Ord. No. 668), amendments and zone district boundary changes;
- Hold hearings on, and take action on, conditional use permits pursuant to the *Kings County Development Code* (Ord. No. 668);
- Provide the *Airport Land Use Commission* functions pursuant to the alternative procedure for counties with no Commercial Air Service;
- Perform the duties of Advisory Agency for Subdivisions and Parcel Maps, Division 2; pursuant to the *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 Development Code (Ord. No. 668), including processing of land use permits, variances, and zoning ordinance administration as required by the State Planning and Zoning Law, as found in the Government Code beginning at Section 65800;
- Implement the Subdivision Map Act as found in the Government Code beginning at Section 66410 through the implementation of 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.)	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimated	Projected
100 Administration	5306	5647	5890	5000	5700
150 Admin. (Leave)	2496	2301	2879	2889	2850
300 Zoning Admin.	3670	3033	3983	3379	3800
400 Land Div. Admin.	1197	1213	1351	1263	1200
500 CEQA Admin.	0	0	0	0	200
600 General Plan	283	79	195	514	100
700 Waste Mgt. Plan.	13	16	32	28	30
800 W'mson Act/FSZ	178	207	139	164	180
900 CDBG Admin.	835	534	559	452	650
1000 Code Compli.	1	47	142	33	100
1100 GIS Services.	1740	1656	1756	1546	1750
1200 Miscellaneous	1873	470	339	156	18
TOTALS	17592	15203	17265	15424	16578
STAFF YEARS	8.64	7.3	8.3	7.4	7.97
TOTAL STAFF YRS*	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 2014, the division issued 813 permits including 20 new homes and mobile homes. This represented a 4% increase in building permits from last year, and a decrease of 26% in

new home construction. New water well permits totaled 329 for 2014, an increase of 41% from the previous year. Water well permits were also above the past five year average of 184. The majority of permit activity was in the Electrical and Photovoltaic categories due to the increase in water well permits and Statewide priority for renewable energy. There were 259 electrical permits issued in 2014, also consisting of 143 photovoltaic permits totaling over 102 megawatts. 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 2014.

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 2014.

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 2015-2016:

1. Insure that the Building Official, a Building Inspector, or the Permit Technician is available one-hundred percent of the time for office consultation with builders on construction requirements, provide for responsive plan check turn-a-round, issue building permits, and to keep up with the latest technology in the building industry.
2. Provide monthly, quarterly, and fiscal year building activity reports for the unincorporated area of Kings County.

3. Provide inspection services the next workday after the request for inspection is received or the closest date and time available.
4. Carry out the Flood Damage Prevention Ordinance and ensure compliance with the new FEMA maps in effect September 2015.
5. Carry out the Water Well Ordinance.
6. Abate dangerous buildings.
7. Conduct Code Compliance programs including, but not limited to: vehicle abatement, nuisance abatement, building compliance, and zoning compliance,
8. Insure that support staff is available to receive alleged code violations in the office or over the phone during regular business hours.
9. Maintain and track active violation cases.
10. Provide monthly, quarterly, and fiscal year activity reports for the unincorporated area of Kings County concerning resolutions of code violation cases and vehicle and building abatements.
11. Provide initial investigation services generally five days a week, however depending on the threat to the public health and safety and the workload of the Building Official it may take a few days for the initial investigation after a complaint is received.
12. Carry out the *Abandoned Vehicle Abatement Program.*
13. Provide vehicle and building abatement to address health and safety issues.
14. Ensure new development meets the provisions of the *Accessibility Standards Compliance Act* (SB 1608, Chapter 549 of the Statutes of 2008) and government Code Section 4459.5, by retaining a Certified Access Specialist (CASp).
15. Ensure compliance with the 2013 California Building Standards Code.
16. Implement an expedited plan review service for photovoltaic permits based on requirements of AB2188 in effect September 2015.

Planning Division:
In 2014, the Planning Division of the Kings County Community Development Agency processed approximately 22 individual zoning and 36 land division applications, which is a reversal of last year with a decrease of 20 zoning permits and a increase of 15 land division applications from 2013. At least 5 of the projects processed required environmental review of varying degrees. In 2014, 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 2015 with the decline of Federal Grant funds and sufficient statewide renewable energy projects in process for electrical utility companies to meet State mandates. However, if the State effort to require a 50% renewable energy from utilities becomes a reality there may be a new wave of applications.

Over the past year, the Planning Division prioritized and successfully completed the comprehensive update of the Zoning Ordinance to bring it into compliance with the 2035 Kings County General Plan. This ordinance was adopted by the Board and became effective on April 2, 2015 as the County's new Development Code. No new

staff positions are currently being requested. However, the Planning Division has continued to face difficulties in recruitment and retainment of long term qualified and experienced Planning Staff. Planning staff positions have had considerable turn over and vacancy due to a number of factors, and the Agency continues to attempt to fill planner vacancies which stemmed from all three staff positions being vacated in 2012 through attrition. The Planning Division has successfully filled and retained one of the three staff positions. The Agency Director continues to work with Human Resources to recruit and rebuild planning staff to ensure department operational effectiveness in essential functions.

The Kings County Community Development Agency has had difficult securing grant funds during the 2014-2015 grant cycle of funding due to policy and procedure changes at the State level. This has necessitated the direct involvement of the Agency Director to devote more time and resources to resolving these State made changes that directly affected previously approved grant funded projects like County Fire Trucks, the Armona Water System and Housing Rehabilitation projects.

In addition, staff fulfilled hundreds of requests for information from other agencies and the general public. All functions of the department were carried out in the most expeditious manner possible with the minimum of delays 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 2015-2016:

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 to review and update of the new Development Code to ensure consistency with the *2035 Kings County General Plan.*
10. Implement all of the elements of the General Plan.
11. Complete the update of 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. Provide staff and administrative services for the Building Division (Budget Unit 279000) and LAFCO of Kings County (Budget Unit 280000).
17. Continue staff training and mentorship efforts to build and retain a strong foundation of knowledgeable and experienced staff and decrease potential attrition.
18. Continue to provide staff support to the Agricultural Advisory Committee and conduct studies as necessary.
19. 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 2015-16 is $1,815,878 in gross cost and $1,198,832 in net cost, which includes $24,227 Cost Applied from the LAFCO (280000) budget for services provided by the Planning Division. The total is a increase of $98,757 from 2014-2015 due largely to an increase in IT charges resulting from their new billing charge based upon data usage on County servers. The following is a breakdown by division.

Individual division breakdown:

	279000	270000	TOTAL
COST:			
Salary & Benefits:	360,533	857,903	1,218,436
Service & Supplies.:	151,714	224,626	376,340
Fixed Asset	0	0	0
Other:	91,959	30,261	122,220
GROSS COST:	604,206	1,136,823	1,741,029
COST APPL:	(8,041)	(119,214)	(127,255)
NET COST:	590,333	1,012,154	1,602,487
REVENUE			
Licenses & Permits:	280,160	40,000	320,160
Fines and Forfeits	0	0	
Intergovernmental:	1,000	12,016	13,016
Charges for Serv:	122,495	33,520	156,015
Miscellaneous:	0	600	600
TOTAL REV:	403,655	86,136	489,791
UNREIMBURSED:	(192,510)	(931,473)	(1,123,983)
STAFF YEARS:	4.72	7.97	12.69

Building Division Discussion:
The Requested Budget for the Building Division for 2014-15 is $604,374 with $403,655 in revenue and $8,041 in Cost Applied Funds for services provided to the Planning (270000) Division. This includes an un-reimbursed cost of $192,510. This is approximately a 22% decrease from last year's un-reimbursed cost. The decrease in cost for this division is due to estimated increase in Licenses and Permits Revenue.

Revenues are projected at $403,655, which is an increase of about 22.45% in revenue from what was estimated for FY 2014-15.

Planning Division Discussion:

The Requested Budget for the Planning Division for 2015-16 is for a total of $1,741,029 up $26,275 from last year's approved budget. This includes an un-reimbursed cost of $931,473. This is an approximate 3% increase from last year's un-reimbursed cost. IT charges represented the largest increase in the overall budget with an increase of $51,536 attributed to new billing based upon data used on IT servers which represents a 156% increase from last year. This budget also includes an increase of consultant expenses of $50,000 to pay for the consultant expenses associated with the Housing Element Update which is mandated by the State of California and also the match requirement associated with the Caltrans Sustainable Transportation Planning Grant to study the Kettleman City area Circulation.

Revenues are projected at $86,136, a 28.33% increase from estimated 2014-15 Revenue. The Community Development Agency's annual dues payment to KCAG is estimated at $5,356. No Fixed Assets are requested.

CAO RECOMMENDATION:

This budget is recommended as requested with exceptions. The details are outlined by budget Unit.

270000 – Planning

No new IT equipment, personnel requests, vehicles, or capital projects were requested.

A salary study was requested for the Planner series, which is not recommended.

Fixed Assets included a request for a plotter and is being recommended.

Exceptions to what was requested are as follows:

- Insurance-Workers Compensation – increased from $6,210 to $8,308 related to an increase in the rates.
- Utilities – decreased from $15,515 to $14,500 to account for a decrease in the overall rate.

279000 – Building Inspection

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

Exceptions to what was requested are as follows:

- Insurance-Workers Compensation – increased from $4,318 to $5,567 related to an increase in the rates.
- Utilities – decreased from $6,420 to $6,000 to account for a decrease in the overall rate.

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
COMMUNITY DEVELOPMENT AGENCY - PLANNING DEPARTMENT - 270000					
A27	DIRECTOR OF COMMUNITY DEV.	1.00	1.00	1.00	1.00
D67	PLANNER IV	1.00	1.00	1.00	1.00
D112	DEPUTY DIRECTOR - PLANNING	1.00	1.00	1.00	1.00
E21	PLANNER III	2.00	2.00	2.00	2.00
	OR				
E16	PLANNER II	1.00	1.00	-	-
	OR				
E04	PLANNER I	-	-	1.00	1.00
E40	PERMIT TECHICIAN II	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
	OR				
E64	GIS SPECIALIST I	-	-	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**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
E46	PERMIT TECHNICIAN III	1.00	1.00	1.00	1.00
N08	BUILDING INSPECTOR III	2.00	1.00	1.00	1.00
	OR				
N17	BUILDING INSPECTOR II	-	-	-	-
	OR				
N07	BUILDING INSPECTOR I	-	-	-	-
N09	BUILDING INSPECTOR IV	-	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**4.00**	**4.00**	**4.00**	**4.00**
	DEPARTMENT TOTAL:	**13.00**	**13.00**	**13.00**	**13.00**

DEPARTMENT	LAFCO	BUDGET NUMBER	280000
PROGRAM	LAFCO		

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
INTERGOVERNMENTAL REVENUE	3,504	39,097	11,052	24,206	24,227	24,227
CHARGES FOR SERVICES	3,009	0	2,233	3,000	3,000	3,000
MISCELLANEOUS REVENUES	0	0	0	0	0	0
Total Revenues:	6,513	39,097	13,285	27,206	27,227	27,227
Expenditures						
SERVICES & SUPPLIES	6,937	9,609	12,385	14,712	14,444	14,388
OTHER CHARGES	33,385	37,018	38,745	36,704	37,011	37,011
Gross Expenditures:	40,322	46,627	51,130	51,416	51,455	51,399
Unreimbursed Costs:	(33,809)	(7,530)	(37,845)	(24,210)	(24,228)	(24,172)

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 22, 2015 meeting. The Commission's final approval is scheduled for May 27, 2015.

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)	2011-12	2012-13	2013-14	2014-15	2015-16
WORKLOAD (Hrs.)	Actual	Actual	Actual	Estimated	Projected
100 Administration	464	476	491	395	450
200 Admin. (Leave)	50	66	73	54	65
300 Reorganizations	42	25	9	0	45
400 Sphere Influence	0	21	1	0	10
500 Muni. Serv. Rev.	1	0	0	0	0
600 Reference Book	0	0	0	0	0
700 Miscellaneous	0	7	2.5	0	75
TOTALS HRS.	557	595	576	449	645
STAFF YEARS	.26	.28	.27	.21	.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 consistent decline in new LAFCO application activity with 1 to 2 applications per year. However, new State legislation requirements for LAFCO have significantly increased over this same time period. As an increasing number of unfunded mandates continue, LAFCO staff must address increasingly complex studies and requirements such as Municipal Service Reviews, Disadvantaged 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 2015-2016:

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 2015-16 Budget for LAFCO, which is proposed for adoption on May 22, 2015, 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 $51,453, which is an increase of $37 from last year's approved budget. The staff related costs are identified as Administrative Allocation due to transfer of costs to Community Development Agency Budget 270000 in the amount of $35,560 which is a 3.68% increase from last year. Revenues are projected at $27,227, up $21 from the 2014-2015 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 $24,227, which is a $17 increase from last FY and shown as *Unreimbursed Cost* in the budget. The total budget estimate is $51,453.

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.

DEPARTMENT	CONSOLIDATED COURTS DEFENSE OF ACCUSED	BUDGET NUMBER	302500
PROGRAM	Public Safety		

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
FINES AND FORFEITS	1,579,222	1,445,716	1,455,850	1,439,600	1,493,450	1,493,450
INTERGOVERNMENTAL REVENUE	449,490	524,450	466,167	435,000	431,000	431,000
CHARGES FOR SERVICES	100,826	126,046	80,906	82,600	82,900	82,900
MISCELLANEOUS REVENUES	9,015	38,417	8,079	9,500	9,000	9,000
Total Revenues:	2,138,553	2,134,629	2,011,002	1,966,700	2,016,350	2,016,350
Expenditures						
SALARIES & EMP BENEFITS	26,433	0	0	0	0	0
SERVICES & SUPPLIES	2,538,229	2,699,634	2,783,412	2,902,300	3,151,906	3,130,206
OTHER CHARGES	759,716	819,716	819,716	759,716	759,716	759,716
Gross Expenditures:	3,324,378	3,519,350	3,603,128	3,662,016	3,911,622	3,889,922
Unreimbursed Costs:	(1,185,825)	(1,384,721)	(1,592,126)	(1,695,316)	(1,895,272)	(1,873,572)

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.

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 2.0% for all contracted attorneys are recommended to be included for FY 15/16.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT	DEPARTMENT OF CHILD SUPPORT SERVICES	BUDGET NUMBER	326000
PROGRAM	Child Support Services		

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
USE OF MONEY & PROPERTY	4,308	2,510	1,854	4,000	4,000	4,000
INTERGOVERNMENTAL REVENUE	3,962,470	3,977,161	3,938,220	4,174,677	4,184,979	4,184,979
MISCELLANEOUS REVENUES	9,111	8,231	11,556	11,000	0	0
Total Revenues:	3,975,889	3,987,902	3,951,630	4,189,677	4,188,979	4,188,979
Expenditures						
SALARIES & EMP BENEFITS	3,096,361	3,161,179	3,173,079	3,387,286	3,377,516	3,398,499
SERVICES & SUPPLIES	524,387	543,494	524,852	589,468	557,925	536,942
OTHER CHARGES	250,505	288,598	204,663	212,923	253,538	253,538
CAPITAL ASSETS	18,268	23,830	21,579	0	0	0
Gross Expenditures:	3,889,521	4,017,101	3,924,173	4,189,677	4,188,979	4,188,979
Unreimbursed Costs:	86,368	(29,199)	27,457	0	0	0
Position Allocations:	57.00	59.00	58.00	56.00	54.00	54.00

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:

With the appointment of Alisha Griffin as the State of California Child Support Services Director, a vision of complete customer service has been incorporated which in turn will bring with it an increase in all Federal Performance Measures. The 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 continue to measure 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.

DEPARTMENT DEPARTMENT OF CHILD SUPPORT SERVICES **BUDGET NUMBER** 326000
PROGRAM Child Support Services

FEDERAL PERFORMANCE MEASURES	FFY 12	FFY 13	FFY 14	FFY 15 Estimated	FFY 16 Projected	STATWIDE AVG FFY 14
Statewide Paternity Establishment Percentage: Total number of children with paternity established compared to total number of children in caseload	104.9%	104.9%	104.6%	105.0%	105.2%	101.2%
Cases with Support Orders: Cases with support orders compared to total number cases	92.4%	92.9%	92.7%	92.9%	93.0%	89.2%
Collections on Current Support: Current support collected compared with total current support owed	68.2%	68.7%	68.8%	69.1%	69.8%	64.9%
Cases with Collections on Arrears: Cases with arrears collections compared with total cases with arrears owing	62.5%	63.2%	63.6%	64.0%	64.4%	65.8%
Cost Effectiveness [3] The ratio of total distributed collections to total administrative costs of the program	$3.86	$3.59	$3.84	$3.86	$3.92	$2.43
Total Open Cases [2]	10,072	9,863	9,532	9,460	9,380	n/a
Interviews (calendar year)	4,528	4,113	3,783	3,705	3,890	n/a
Phone Calls (calendar year)	18,705	15,763	15,763	n/a	n/a	n/a
Annual Collections Distributed [1]	$14,811,739	$14,502,887	$14,502,887	$14,720,430	$14,941,237	n/a

Court Cases (Calendar Year)	2,939	2,456	2,686	2,740	2,810	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
3 Kings County ranks 7th in the state

Distributed Collections by Case Type	Current Public Assistance	Former Public Assistance	Never on Public Assistance
FFY 2013	1,484,630	7,389,535	5,627,968
FFY 2014	1,477,559	7,361,484	5,674,904

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:

- Provide quality customer service.
- Implement current Performance Measurement Plan over the course of five (5) years.
- 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.
- Improve inter-agency relations with Kings County Courts and Human Services Agency.

DISCUSSION:

In the requested 2015/16 budget, several assumptions are made. The first assumption is that our department's administrative baseline funding will remain flat from the 2014/15 baseline funding.

Our preliminary planning allocation letter issued by the California Department of Child Support Services on February 25, 2015 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 be $51,312.00 in 2015/16 which is included in our county budget, but is subject to state approval. This increased EDP request 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.

The countywide budgeted 2% COLA is the second assumption. This 2% COLA increased our salaries by $59,000 over our original 2014/15 budget. This increase coupled with increased CAP charges of $28,000 and a substantial increase of $49,000 in employees choosing to purchase Health Insurance have combined to make budgeting a continuously flat allocation very difficult.

Total anticipated revenue from the state is $4,184,979 contingent upon a state approved budget. Additional revenue of $4,000 is anticipated from interest earnings. In years past we budgeted $11,000 from the Human Services Agency, going forward we will eliminate this inter-agency revenue per state direction.

For FY 15/16 the Department is not requesting to purchase fixed assets, or capital improvements. The Department is requesting software maintenance renewals for Quest, Time Clock Plus, Survey Monkey, and Appriss Justice Xchange as well as Single Sign-On – a total of $5,515.00.

This Department will continue to foster an inter-agency relationship with the Kings County Family Law Facilitator by housing a Child Support Specialist at the courts one day per week. This person is available to answer child support related questions from potential clients as well as assist court staff assigned to child support cases, as needed. In turn, the Family Law Facilitator is at the Child Support office one day per week providing expertise and a one-stop location for parents who need help with legal forms, to establish, modify or terminate child support orders; explain the process of establishing paternity as well as provide draft calculations for child support amounts.

We are making efforts to have a similar relationship with the Human Services Agency.

Some of the changes of note for FY 15/16 in salaries and employee benefits are as follows:

- The department is requesting to delete 2.0 vacant Child Support Specialist I/II positions. The potential implementation of a 2% COLA, which results in $59,000 more in employee costs than in the previous year, as well as increased CAP and Information Technology (I.T.) costs have combined to make eliminating the 2 vacant positions necessary.

- The department is requesting to delete 1.0 Process Server position. Our Process Server will retire June 30, 2015 and with a contract already in place with ActionServ to provide out of county services, the vendor will now be utilized to provide the in-county services as well.

- The department is requesting to add 1.0 Child Support Specialist III. This position will be a lead worker for the training team. Due to our small size, the imbalance between the Child Support Specialist and that of an Eligibility Worker at the Human Services Agency is very limiting regarding the upward mobility of Child Support staff. Over the course of the last fiscal year between retirements, staff transferring to Human Services and general career changes by employees, Child Support employee turnover rate is 25%. With turnovers of that magnitude a training team was formed to train all new hires. The training is a full 8 weeks and during the time that the Training Team is working with new hires their everyday full caseload remains a part of their job duties. In order to eliminate some of the stress of performing both functions, a Lead Worker position is requested to be created. This person will be responsible for organizing and leading all the trainings of new hires, ensuring the Compliance Training is completed by all staff annually, completing documentation related to mandatory State trainings as well as a thorough review of the policy and procedures documents and verifying the documents are up to date for all case workers. This lead position may also fill in for employees on protected leaves to ensure Child Support cases are processed timely in an employee absence. As a courtesy, if room permits, the Training Team also invites Business Technology Center (BTC) students to attend. This allows students attending the class at the Adult School to receive employable skills that are beneficial to them as well as the community.

- Extra Help – No funds are available to budget for this category as we have done in the past. With so much of our costs dictated by contracts or based on fair share costs, such as CAP, IT, Workers Comp, etc. that continue to rise each year while our annual allocation has remained stagnant since 2002, areas such as this begin to rely on salary savings to fund them. If salary savings are realized then this expense may be able to be funded, if needed.

- Health Insurance – Increased by $56,700. The vacant positions are budgeted with health insurance costs for a family of two (2). Once these positions are filled they may decline health insurance. There were also a couple of employees who plan to add insurance and/or add family members.

Some of the changes to note for FY 15/16 in services and supplies are as follows:

- Service Fees – Although no change in budgeted amounts, our in-house Process Server will retire on June 30, 2015. Therefore the reliance on our contracted vendor, ActionServ will increase. Our contract already specifies an in county charge for successful service or non-service which makes the transition that much smoother. Also, in April 2015 we will become an electronic process service county. This gives us the ability to send the needed documents electronically to ActionServ. This will save on paper and toner, although how significant remains to be seen.

- In-Service Training - This category was decreased from 6,000 to 0. With very few accounts that are discretionary in nature, In-Service Training will remain at zero, until we have salary savings, if any.

- Travel & Expense – This category was decreased from 30,000 to 19,000. With very few accounts that are discretionary in nature, Travel & Expense will be monitored closely until salary savings are achieved to transfer more funds into this account. On average this expense has been 20,000 - 25,000 annually.

CAO RECOMMENDATION:

This budget is recommended as requested with exceptions. No new fixed assets, IT equipment, vehicles, or capital projects were requested.

Personnel requests recommended include adding 1.0 FTE Child Support Specialist III, deleting 1.0 FTE Process Server, and deleting 2.0 FTE Child Support Specialist I/II positions.

Exceptions to what was requested are as follows:

- Insurance-Workers Compensation – increased from $56,949 to $77,932 related to an increase in the rates.
- Rents & Leases – S.I. &G – decreased from $297,710 to $276,727 to offset the increase in workers compensation.

DEPARTMENT DEPARTMENT OF CHILD SUPPORT SERVICES **BUDGET NUMBER** 326000
PROGRAM Child Support Services

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
CHILD SUPPORT SERVICES AGENCY - 326000					
A45	DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00
C50	LEGAL SECRETARY	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
C64	PARALEGAL	1.00	1.00	1.00	1.00
C82	DEPARTMENT SPECIALIST II	3.00	3.00	2.00	2.00
	OR				
C83	DEPARTMENT SPECIALIST I	1.00	1.00	2.00	2.00
D02	FISCAL ANALYST II	-	-	1.00	1.00
	OR				
D17	FISCAL ANALYST I	1.00	1.00	-	-
D34	SUPERVISING ATTORNEY - CHILD SUPPORT	1.00	1.00	1.00	1.00
D52	ASSISTANT DIRECTOR OF CHILD SUPPORT SERVICES	1.00	1.00	1.00	1.00
D89	CHILD SUPPORT PROGRAM MANAGER	1.00	1.00	1.00	1.00
P10	CHILD SUPPORT SUPERVISOR	5.00	5.00	5.00	5.00
P26	CHILD SUPPORT SPECIALIST III	5.00	5.00	6.00	6.00
P27	CHILD SUPPORT SPECIALIST II	25.00	25.00	18.00	18.00
	OR				
P45	CHILD SUPPORT SPECIALIST I	6.00	6.00	11.00	11.00
P30	PROCESS SERVER	1.00	1.00	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
T12	ATTORNEY IV - CHILD SUPPORT	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	**56.00**	**56.00**	**54.00**	**54.00**

DEPARTMENT COURT REPORTER **BUDGET NUMBER** 327000
PROGRAM

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Expenditures						
SALARIES & EMP BENEFITS	21,458	22,321	23,279	22,868	24,836	24,836
SERVICES & SUPPLIES	0	0	0	0	0	0
Gross Expenditures:	21,458	22,321	23,279	22,868	24,836	24,836
Unreimbursed Costs:	(21,458)	(22,321)	(23,279)	(22,868)	(24,836)	(24,836)

DESCRIPTION:

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

DISCUSSION:

The Budget for Court Reporters is requested at $24,836. Costs include $24,836 for Social Security & Retirement costs.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT GRAND JURY **BUDGET NUMBER** 328000
PROGRAM

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Expenditures						
SERVICES & SUPPLIES	102,022	104,059	115,292	111,837	114,589	114,589
OTHER CHARGES	4,023	4,734	2,368	3,330	4,627	4,627
Gross Expenditures:	106,045	108,793	117,660	115,167	119,216	119,216
Unreimbursed Costs:	(106,045)	(108,793)	(117,660)	(115,167)	(119,216)	(119,216)

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.

DEPARTMENT **MINOR'S ADVOCACY UNIT** **BUDGET NUMBER** **336300**
PROGRAM

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
CHARGES FOR SERVICES	165,060	233,578	275,329	250,000	450,000	450,000
Total Revenues:	165,060	233,578	275,329	250,000	450,000	450,000
Expenditures						
SALARIES & EMP BENEFITS	312,023	316,608	397,172	394,750	430,106	431,321
SERVICES & SUPPLIES	78,837	72,005	92,212	99,625	111,690	111,690
OTHER CHARGES	5,640	7,232	5,111	7,273	8,575	8,575
CAPITAL ASSETS	1,697	0	0	0	0	0
Gross Expenditures:	398,197	395,845	494,495	501,648	550,371	551,586
Unreimbursed Costs:	(233,137)	(162,267)	(219,166)	(251,648)	(100,371)	(101,586)
Position Allocations:	3.60	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	4/11-3/12	4/12-3/13	4/13-3/14	4/14-3/15
Juvenile Delinquency (602's)	2295	1848	1544	899
Dependency Active (300's)	167	229	230	592

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.

In October 2014, California voters passed Proposition 47, which will allow some felony convictions to be reduced to misdemeanors. Juvenile attorneys are now required to review prior juvenile felony convictions falling under Proposition 47 guidelines for resentencing.

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. Recently, the Court implemented their new database system, Odyssey; the program has changed the way juvenile dependency petitions are processed. Odyssey creates and assigns each individual child an individual case number, which has resulted in higher number of case filings and a more accurate count of dependent children. Previously, the Court had assigned each sibling group 1 case number. Attorneys spend more time interviewing clients, corresponding with social workers, in addition to more court appearances and contested hearings. The statewide recommended ratio is 188 children to 1 attorney, our office caseload is currently averaging 300 to 1- this does not include the juvenile delinquency caseload. Also, as a consequence of the volume of children placed in foster care there is a continued need for 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 continuing to increase 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.

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.
   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. .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.

4) Due to the current caseload a request for an Extra Help Attorney I/II is included in the FY 15/16 budget. The Extra Help Attorney will assist with the increase in juvenile dependency and delinquency cases court appearances and client interviews.

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.

   The number of cases has increased substantially from the previous year. This is directly reflected in the amount of investigation cost incurred. [State law requires any child over four (4) to be interviewed.] The "recovery" costs have drastically increased to the volume of dependency cases and the increase in conflict attorney rates that was approved in January 2015.

   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 with exceptions.

No new fixed assets, personnel requests, vehicles, or capital projects were requested. It was requested and recommended to purchase two Microsoft Surface Pro tablets and associated software and accessories.

A salary study was requested for the Legal Secretary job classification. The study is not recommended to be completed.

Exceptions to what was requested are as follows:

- Insurance-Workers Compensation – increased from $3,257 to $4,472 related to an increase in the rates.

	POSITION	TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
MINOR'S ADVOCACY UNIT - 336300						
C50	LEGAL SECRETARY		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
D75	SUPERVISING ATTORNEY-CHILD ADVOCACY		1.00	1.00	1.00	1.00
T16	ATTORNEY IV - CHILD ADVOCACY		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**

DEPARTMENT	PUBLIC WORKS	BUDGET NUMBER	635200
PROGRAM	Fish & Game		

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
FINES AND FORFEITS	569	551	762	1,750	1,750	1,750
USE OF MONEY & PROPERTY	312	129	81	500	500	500
Total Revenues:	881	680	843	2,250	2,250	2,250
Expenditures						
SERVICES & SUPPLIES	0	1,781	1,907	0	0	0
OTHER CHARGES	5,390	447	1,000	2,250	2,250	2,250
CAPITAL ASSETS	11,441	158	0	0	0	0
Gross Expenditures:	16,831	2,386	2,907	2,250	2,250	2,250
Unreimbursed Costs:	(15,950)	(1,706)	(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 2015/2016 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.

PUBLIC WAYS

DEPARTMENT PUBLIC WORKS **BUDGET NUMBER** 311000
PROGRAM Contribution to Roads I.S.F.

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
TAXES	134,395	312,238	419,494	20,000	490,000	490,000
FINES AND FORFEITS	477,513	404,230	398,574	420,000	408,000	408,000
USE OF MONEY & PROPERTY	128,326	77,818	49,531	20,000	50,000	50,000
INTERGOVERNMENTAL REVENUE	6,251,667	5,171,958	7,592,624	7,887,900	6,600,000	6,600,000
MISCELLANEOUS REVENUES	77,237	538,292	79,294	5,000	52,000	52,000
Total Revenues:	7,069,138	6,504,536	8,539,517	8,352,900	7,600,000	7,600,000
Expenditures						
OTHER CHARGES	6,529,503	9,150,428	7,638,949	12,189,234	12,581,776	12,581,776
Gross Expenditures:	6,529,503	9,150,428	7,638,949	12,189,234	12,581,776	12,581,776
Unreimbursed Costs:	539,635	(2,645,892)	900,568	(3,836,334)	(4,981,776)	(4,981,776)

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 2015/2016 Budget includes contributions (Other Charges) to the Road budget (925100) from the Road Fund in the amount of $12,581,776. This is an increase of $392,542 from the Adopted 2014/2015 Budget of $12,189,234. The projected $4,981,776 of unreimbursed costs will come from the Road Fund beginning fund balance for FY 15/16 which is projected to be $9,149,037.

CAO RECOMMENDATION:

This budget is recommended as requested.

HEALTH & SANITATION

DEPARTMENT HEALTH **BUDGET NUMBER** 411000- 419800
PROGRAM All Programs

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
INTERGOVERNMENTAL REVENUE	11,714,366	11,314,135	8,946,128	8,972,753	8,993,687	9,002,530
CHARGES FOR SERVICES	868,666	891,922	966,675	909,850	1,001,000	1,001,000
MISCELLANEOUS REVENUES	164,090	151,450	27,573	24,380	76,652	76,583
OTHER FINANCING SOURCES	0	14,782	10,451	0	0	0
Total Revenues:	12,747,122	12,372,289	9,950,827	9,906,983	10,071,339	10,080,113
Expenditures						
SALARIES & EMP BENEFITS	7,239,245	7,062,911	6,905,630	7,606,885	7,698,603	7,732,937
SERVICES & SUPPLIES	2,053,039	2,310,213	1,608,262	1,929,813	2,037,297	2,011,737
OTHER CHARGES	4,818,873	4,356,053	2,675,905	1,839,219	2,466,972	2,466,972
CAPITAL ASSETS	126,976	71,826	114,961	0	0	0
OTHER FINANCING USES	0	0	0	0	0	0
Gross Expenditures:	14,238,133	13,801,003	11,304,758	11,375,917	12,202,872	12,211,646
INTRAFUND TRANSFERS	(829,645)	(767,359)	(692,759)	(807,608)	(1,470,207)	(1,470,207)
APPROP FOR CONTINGENCIES	0	0	0	0	0	0
Net Expenditures:	13,408,488	13,033,644	10,611,999	10,568,309	10,732,665	10,741,439
Unreimbursed Costs:	(661,366)	(661,355)	(661,172)	(661,326)	(661,326)	(661,326)
Position Allocations:	123.95	121.45	115.00	110.80	108.80	108.80

DESCRIPTION:

The Health Department's budget units and programs are contained in the 410000 budget except for First 5, which is in the 432300 budget . The Department operates approximately 40 programs in 19 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 Division 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 both children and adults; and case management services for persons with HIV/AIDS. Pre-employment exams are also provided for County departments and other public agencies. This unit successful implemented the "Billables Pay" Project this year, and is currently billing the insurance companies for services provided, which is helping to offset use of the realignment funds. A Supervising Nurse Practitioner was hired for the I & P Unit this year, which means that the provider also is the person who is managing the staff and budget.

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 Therapy 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 population aged 0 to 5.

This year, staff from the MCAH Unit will be working collaboratively with many county and community partners in implementing the Justice Assistance Grant program. Specifically, the MCAH Public Health Nurse will be providing a preconception health program, "My Life, My Choice, My Future", to pre-adolescents and adolescents in various settings as well as case manage teen parents and their infants utilizing the Healthy Family America criteria. A review of the workload statistics for the health care program for children in foster care, revealed the need for a second nurse to handle the caseload. The program will provide the funding and the Department is working with Administration to approve the position for the current year and has added it to next year's budget.

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 also

operates the hazardous materials regulatory program for underground storage tanks, aboveground petroleum tanks, hazardous materials business plans and hazardous waste generators. 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.

The Environmental Health Services Division is a Certified Unified Program Agency (CUPA) and is responsible for administering a unified hazardous materials management regulatory program throughout the county. This program includes enforcement of laws and regulations applicable to underground storage tanks, aboveground petroleum storage tanks, hazardous materials management, the prevention of accidental releases, and hazardous waste generators, including those that conduct waste treatment operations onsite.

Laboratory Division

Public Health Laboratories are often the first line of defense against health threats by providing communicable disease surveillance, environmental, food and water safety monitoring, childhood disease screening and much more which can contribute to decreasing the burden on the health care system (APHL, 2000; Passiment, 2006). 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). The Public Health Lab 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 (PHL) 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. The laboratory has extensive involvement recently with emerging pathogens, such as, Enterovirus D-68 surveillance, preparation for Ebola, and Influenza and Measles surveillance. 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 of the California Code of Regulations distinguishes between Public Health Laboratories and other laboratories by specification of personnel standards and separate licensing procedures. Pursuant to the California Health and Safety Code, Section 101025 and 101150 -- for the purpose of preserving and protecting the community and the public health from the inimical effects of pathogenic microorganisms, contaminants, and pollutants, the local health department (LHD) of a city or County shall have available the services of a PHL (CCR, 2014). According to the California Code of Regulations, Title 17, Section 1276 -- the health department shall offer laboratory services, provided by an approved PHL in health departments serving a population of 50,000 or more. This resolution was established in 1911 by the California State Board of Health (Capenar et. al., 1992; CCR, 2014). In addition, 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.

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 the 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	2014
Drills/trainings Conducted	3	8	5
Equipment/Supplies Acquired	$64,411	$110,000	$156,939

80% of all available Public Health Emergency Preparedness grant funds were expended in 2014. The majority of the unspent funds were carried forward to the next grant period.

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 by health care providers in Kings County 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	2014
CHDP - Children who Received care	65%*	89%	92%	99%
HCPCFC - Follow-up care received	84%	86%	90%	93%
CCS - Eligibility determined within 5 Days	100%	100%	99%	94%

*Staff redirected to H1N1 Flu activities

Field Nursing

	2012	2013	2014
Field Nursing Visits per Month	100	71	81

Intervention & Prevention Unit

Immunizations

Age	FY 2014-15
Under 1 year	251
1 to 6 years	858
7 to 18 years	1,611
19 years and over	2,475
TOTAL	5,095

Sexually Transmitted Diseases

	FY 2014-15
STD cases treated	318

TB Control Program

	FY 2014-15
Active TB cases treated	3
Suspect TB cases treated	11
Latent TB infections treated	23
TB skin tests performed	460
Chest X-Rays reviewed	70
New immigrants TB screenings	10
Reports on positive TB skin tests/blood tests from doctors in Kings County	65

Communicable Diseases

	FY 2014-15
Communicable disease cases reported	1,540

HIV CARE Program

	FY 2014-15
Patients seen	758

Pre-Employment Medical Examination
The Pre-employment Program provides the required medical examinations for positions for the County and other public agencies.

	FY 2014-15
Pre-Employment Evaluations	206

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

	Actual FFY 10-11	Actual FFY 11-12	Actual FFY 12-13	Actual FFY 13-14	Estimated FFY14-15
Caseload Indicators	91%	95%	97%	90%	90%
Caseload Allocated to Kings County	9,075	9,075	8,575	8,575	8,575

The caseload indicator is based on the caseload allocated to Kings County WIC by the State. Our caseload will be reduced to 7,890 in Federal Fiscal Year (FFY) 15-16. The percentage reflects the percentage of individual participants who received food vouchers and is tracked on a monthly basis.

Environmental Health Services Division
The Environmental Health Services Division inspects 602 fixed facilities (restaurants, bars, markets, bakeries, and school cafeterias), 48 food vending vehicles, 70 produce stands, 175 temporary food facilities, 13 Cottage Food Operations, and 11 vending machine sites. Environmental health Officers performed 1,014 food facility inspections in 2013-2014. Routine inspections are scheduled anywhere from one to four times a year based on a risk assessment of each operation.

2013-2014 fiscal year routine food inspection results:

Type of Facility	Passed	Needs Improvement	Failed
Restaurants	70.7% (383)	27.3% (148)	4.0% (11)
Markets	73.6% (106)	23.6% (34)	2.8% (4)
Schools	95.2%	4.8%	0%

	(79)	(4)	(0)

There are a total of 1,081 active Certified Unified Program Agency (CUPA) regulated facilities with 1,329 regulated programs in Kings County, including 248 Aboveground Tank facilities, 27 Cal ARP facilities, 1 Household Hazardous Waste facility, 359 General Hazardous Waste facilities, 82 Underground Storage Tank facilities, 13 Medical Waste facilities, 16 Registered Tattoo Artists, and 631 businesses requiring Hazardous Materials Business Plans. EHS is charged with inspecting and providing regulatory oversight for each of these programs.

CUPA inspections performed in 2014:

Type of Inspection	Inspections
Hazardous Materials Business Plans	189
Underground Storage Tanks	82
Aboveground Storage Tanks	63
Hazardous Waste	118
Cal ARP	7
Solid Waste (Landfills)	93
Liquid Waste	21
Medical Waste(incl. Tattoos Parlors)	19

Laboratory Division
Major tests performed

TEST	2011	2012	2013	2014
GC/CT DNA Amp Probe	2782	2764	64	226
RPR/VDRL (Quals & Quants)	1406	960	59	206
Wet Mounts	1515	1613	640	14
Blood Lead	149	224	244	124
Urinalysis	329	108	110	134
TB Testing	209	243	305	607
Fungal Cultures	27	47	149	256
Bacteriological Cultures	71	103	106	78
Gram Stain (GC Smears)	28	27	20	4
Water Bacteriology Test	1478	1501	1653	2332

REVIEW OF OBJECTIVES FOR FY 2014-2015

1. Continue the on-going assessment of department organization and staffing to assure community effectiveness and operational efficiencies.
   UPDATE: That assessment has continued. A Supervising Public Health Nurse position was deleted and a Family Nurse Practitioner was hired in FY 2014-15 to both provide clinical care and to supervise the Intervention and

Prevention Unit. This change will result in a net savings of about $105,000 annually. A Healthcare Business Applications Specialist position was authorized in the FY 2014-15 budget to improve efficient utilization of the many software programs used in the Department.

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.
   UPDATE: The Affordable Care Act has changed the delivery of health care. The expansion of Medi-Cal to qualifying childless adults together with the insurance coverage mandate has significantly reduced the number of uninsured individuals. However, counties still 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). California's Health Realignment 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.

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 and procedures have been reviewed and either updated or archived. The development of new policies, procedures and protocols is an ongoing process. Policies are going to be reviewed every five years. Much progress has been made in cross-training staff, particular among the Office Assistants. The concept of an Emergency Response Committee has been modified to develop a Healthcare Preparedness Coalition that will have the capacity to respond to operational area health issues. A cross-training program for the workforce to respond to emergencies is 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 most recently updated in December 2014. A comprehensive community health needs assessment process is being initiated in collaboration with the Kings Partnership for Prevention and our other community partners.

6. Assess all programs, policies and procedures using the Criteria for Performance Excellence adopted by the Baldrige Performance Excellence Program.
   UPDATE: Round 2 of the Baldrige Program was completed in 2014. Round 3 began in March 2015 and involves employee teams working in the categories of Leadership, Strategic Planning, Customer Focus, Measurement, Analysis and Knowledge Management, Workforce Focus and Operations. Also, staff members have been trained in the FOCUS Plan-Do-Check-Act (PDCA) methodology for continuous improvement.

DEPARTMENTAL OBJECTIVES FOR FY 2015-2016

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 2015-16, including:

   a. Develop duty statements and competency checklists for each position.
   b. Identify key operational and programmatic data and develop a data dashboard.
   c. The Public Health Emergency Preparedness team will work with the County Office of Emergency Management to integrate Public Health response to the operational area 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.

DISCUSSION

Health Department FTEs for FY 2015/16 **108.8**

CAO RECOMMENDATION:

The Health Department has requested to make the following position allocation changes:
(-1.0) Medical Billing Clerk
(-1.0) Office Assistant III
1.0 Health Office Supervisor
1.0 Public Health Nurse
(-2.0) Office Assistant I/II
(-1.0) Community Health Aide I
0.20 County Health Nurse I/II or Public Health Nurse I/II
(-0.80) Physical Therapist
0.60 Physical Therapist

The overall result is a reduction in allocation of 3.0 FTE for the Health Department. The classification of Health Office Supervisor needs to be developed and will be brought back at Final Budget. This budget remains at the Maintenance of Effort of $466,273 and $195,053, or a total of $660,326.

There are no fixed assets, vehicles or capital improvements requested in this budget.

DEPARTMENT HEALTH **BUDGET NUMBER** 411000- 419800
PROGRAM All Programs

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
HEALTH DEPARTMENT - 411000					
C81	DEPARTMENT SPECIALIST III	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**
HEALTH ADMINISTRATION - 411100					
A29	DIRECTOR OF PUBLIC HEALTH SVCS	1.00	1.00	1.00	1.00
C04	ACCOUNT CLERK III	2.00	2.00	2.00	2.00
C08	OFFICE ASSISTANT III	1.00	1.00	-	-
C97	MEDICAL BILLING CLERK II	2.00	2.00	1.00	1.00
	OR				
C98	MEDICAL BILLING CLERK I	-	-	-	-
D02	FISCAL ANALYST II	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
	OR				
D01	MANAGEMENT ANALYST II	-	-	-	-
	OR				
D00	MANAGEMENT ANALYST I	-	-	-	-
D21	PUBLIC HEALTH OFFICE SUPERVISOR	-	-	1.00	1.00
D101	DEP. HEALTH DIR. NURSING & COMM SERV.	1.00	1.00	1.00	1.00
D124	FISCAL ANALYST III	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
E26	FISCAL SPECIALIST III	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	-	-
B90	HEALTH BUSINESS APPLICATIONS SPECIALIST	-	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**14.00**	**15.00**	**14.00**	**14.00**
CD CLINIC - 411300					
C08	OFFICE ASSISTANT III	1.00	1.00	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
	OR				
H05	COUNTY HEALTH NURSE II	-	-	-	-
	OR				
H06	COUNTY HEALTH NURSE I	-	-	-	-
H31	MEDICAL ASSISTANT II	2.00	2.00	2.00	2.00
	OR				
H36	MEDICAL ASSISTANT I	-	-	-	-
H48	LICENSED VOCATIONAL NURSE II	2.00	2.00	2.00	2.00
	OR				
H49	LICENSED VOCATIONAL NURSE I	-	-	-	-
	BUDGET UNIT TOTAL	**7.00**	**7.00**	**7.00**	**7.00**

DEPARTMENT HEALTH **BUDGET NUMBER** 411000- 419800

PROGRAM All Programs

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
ENVIRONMENTAL HEALTH SERVICES - 411500					
C60	ENV. HEALTH OFFICE SUPV.	1.00	1.00	1.00	1.00
D102	DEP. HEALTH DIR. ENVIRON. HEALTH SERVICES	1.00	1.00	1.00	1.00
N10	ENV. HEALTH OFFICER IV	5.00	5.00	4.00	4.00
	OR				
N19	ENV. HEALTH OFFICER III	2.00	2.00	1.00	1.00
	OR				
N11	ENV. HEALTH OFFICER II	-	-	-	-
	OR				
N12	ENV. HEALTH OFFICER I	1.00	1.00	3.00	3.00
N30	SUPV. ENV. HEALTH OFFICER	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**11.00**	**11.00**	**11.00**	**11.00**
PUBLIC HEALTH NURSING - 411600					
H01	PUBLIC HEALTH NURSE II	4.00	4.00	3.00	3.00
	OR				
H02	PUBLIC HEALTH NURSE I	-	-	2.00	2.00
	OR				
H05	COUNTY HEALTH NURSE II	-	-	-	-
	OR				
H06	COUNTY HEALTH NURSE I	-	-	-	-
	BUDGET UNIT TOTAL	**4.00**	**4.00**	**5.00**	**5.00**
LAB - 411800					
D58	PUBLIC HEALTH LAB DIRECTOR	1.00	1.00	1.00	1.00
H22	MICROBIOLOGIST	1.00	1.00	1.00	1.00
	OR				
H25	CLINICAL LAB TECHNOLOGIST	-	-	-	-
I11	LABORATORY ASSISTANT III	-	-	1.00	1.00
	OR				
I10	LABORATORY ASSISTANT II	1.00	1.00	-	-
	OR				
I03	LABORATORY ASSISTANT I	-	-	-	-
	BUDGET UNIT TOTAL	**3.00**	**3.00**	**3.00**	**3.00**
TOBACCO GRANT - 412000					
H15	HEALTH EDUCATOR	1.00	1.00	1.00	1.00
H16	SENIOR HEALTH EDUCATOR	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**2.00**	**2.00**	**2.00**	**2.00**
HEALTH INFO MGMT - 412500					
C09	OFFICE ASSISTANT II	9.00	9.00	5.00	5.00
	OR				
C10	OFFICE ASSISTANT I	1.00	1.00	3.00	3.00
I04	COMMUNITY HEALTH AIDE III	5.00	5.00	5.00	5.00
	OR				
I02	COMMUNITY HEALTH AIDE II	-	-	-	-
	OR				
I01	COMMUNITY HEALTH AIDE I	1.00	1.00	-	-
	BUDGET UNIT TOTAL	**16.00**	**16.00**	**13.00**	**13.00**

DEPARTMENT HEALTH **BUDGET NUMBER** 411000- 419800
PROGRAM All Programs

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
WIC NUTRITION PROGRAM - 414000					
C08	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
C09	OFFICE ASSISTANT II	2.00	2.00	2.00	2.00
	OR				
C10	OFFICE ASSISTANT I	-	-	-	-
D37	NUTRITION SERVICES MANAGER	1.00	1.00	1.00	1.00
H12	SENIOR DIETITIAN	2.00	2.00	2.00	2.00
H27	REGISTERED DIETITIAN	2.00	2.00	1.00	1.00
	OR				
H28	DIETITIAN	-	-	-	-
	OR				
H42	NUTRITION EDUCATOR	1.00	1.00	2.00	2.00
H52	WIC BREASTFEEDING COORDINATOR	1.00	1.00	1.00	1.00
I120	WIC NUTRITION ASSISTANT III	7.00	7.00	10.00	10.00
	OR				
I121	WIC NUTRITION ASSISTANT II	4.00	4.00	2.00	2.00
	OR				
I122	WIC NUTRITION ASSISTANT I	5.00	5.00	4.00	4.00
	BUDGET UNIT TOTAL	**26.00**	**26.00**	**26.00**	**26.00**
TB PROGRAM - 415000					
H49	LICENSED VOCATIONAL NURSE II	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**
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**
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	2.80	2.80	2.00	2.00
	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	0.80	0.80	0.80	0.80
	BUDGET UNIT TOTAL	**5.60**	**5.60**	**5.80**	**5.80**

DEPARTMENT HEALTH **BUDGET NUMBER** 411000- 419800
PROGRAM All Programs

	POSITION TITLE	Adopted 2014-2016	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
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	2.00
C48	CHILDREN MED SERVICES WORKER	2.00	2.00	2.00	2.00
H01	PUBLIC HEALTH NURSE II	2.00	2.00	2.00	2.00
	OR				
H02	PUBLIC HEALTH NURSE I	-	-	-	-
	OR				
H05	COUNTY HEALTH NURSE II	-	-	-	-
	OR				
H06	COUNTY HEALTH NURSE I	1.80	1.80	1.80	1.80
H24	SENIOR PUBLIC HEALTH NURSE	1.00	1.00	1.00	1.00
H38	OCCUPATIONAL THERAPIST	1.00	1.00	1.00	1.00
H40	PHYSICAL THERAPIST	0.80	0.80	0.60	0.60
	BUDGET UNIT TOTAL	**11.60**	**11.60**	**11.40**	**11.40**
HEALTH GRANTS - 419600					
H01	PUBLIC HEALTH NURSE II	-	-	-	-
	OR				
H02	PUBLIC HEALTH NURSE I	-	-	-	-
	OR				
H05	COUNTY HEALTH NURSE II	1.00	1.00	1.00	1.00
	OR				
H06	COUNTY HEALTH NURSE I	-	-	-	-
H49	LICENSED VOCATIONAL NURSE II	1.00	1.00	1.00	1.00
	OR				
H48	LICENSED VOCATIONAL NURSE I	-	-	-	-
	BUDGET UNIT TOTAL	**2.00**	**2.00**	**2.00**	**2.00**
MARGOLIN-CPSP - 419700					
H01	PUBLIC HEALTH NURSE II	0.60	0.60	1.60	1.60
	OR				
H02	PUBLIC HEALTH NURSE I	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**
	DEPARTMENT TOTAL:	**110.80**	**111.80**	**108.80**	**108.80**

DEPARTMENT	BEHAVIORAL HEALTH	BUDGET NUMBER	420000 - 422500
PROGRAM	Kings County		

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
USE OF MONEY & PROPERTY	309,564	309,564	309,564	290,311	309,564	309,564
INTERGOVERNMENTAL REVENUE	14,654,154	14,927,953	15,499,903	15,788,290	19,098,516	19,098,516
CHARGES FOR SERVICES	49,963	61,430	91,354	86,000	88,000	88,000
MISCELLANEOUS REVENUES	349,944	12,958	476,695	379,668	89,668	89,668
OTHER FINANCING SOURCES	0	13,778	0	0	0	0
Total Revenues:	15,363,625	15,325,683	16,377,516	16,544,269	19,585,748	19,585,748
Expenditures						
SALARIES & EMP BENEFITS	1,498,114	1,671,584	1,954,061	2,286,870	2,783,539	2,787,466
SERVICES & SUPPLIES	9,085,122	10,465,054	10,147,661	10,809,516	12,932,772	12,928,845
OTHER CHARGES	3,400,713	3,790,089	4,443,889	4,325,153	5,102,347	5,102,347
CAPITAL ASSETS	32,803	12,105	128,782	35,000	0	0
OTHER FINANCING USES	0	0	549,000	0	0	0
Gross Expenditures:	14,016,752	15,938,832	17,223,393	17,456,539	20,818,658	20,818,658
INTRAFUND TRANSFERS	(580,995)	(578,588)	(811,360)	(877,719)	(1,198,359)	(1,198,359)
APPROP FOR CONTINGENCIES	0	0	0	0	0	0
Net Expenditures:	13,435,757	15,360,244	16,412,033	16,578,820	19,620,299	19,620,299
Unreimbursed Costs:	1,927,868	(34,561)	(34,517)	(34,551)	(34,551)	(34,551)
Position Allocation:	27.00	27.00	31.00	32.00	37.00	37.00

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. An additional (one) Account Technician has been requested and would be funded under this "umbrella" department budget unit. This position is necessary for the increased breadth of responsibility and demand of associated with six (6) budget units (6), ever increasing program expansion and the latest demand for Drug Medic-Cal. The Fiscal Analyst III has taken on the duties of AOD Administrator with realignment 2011. This position would assist in the day-to-day accounting, data management reports, claims and fiscal elements of contracts. The Account Technician would be responsible for reconciliation of submissions and revenue from FFP and Medi-Cal. Monitoring is extremely time

consuming, but is needed in the Drug Medi-Cal (DMC) program and in the Medi-Cal billing under Short-Doyle Phase II billing associated with the mental health program.

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; 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) children who are 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 NaphCare, this contract provides for a licensed clinician, a psychiatric nurse and a Psychiatrist to address medication and crisis management and individual assessments for individuals in need of Mental Health Services. .

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 Substance Use Disorders (SUD) Program, this budget unit exists for the administration of substance use Prevention and Treatment Programs, as well as primary prevention programs in the schools and community. The Department provides oversight of all contract service providers for compliance with Federal, State

and County guidelines. These funds and program requirements and objectives were folded into State 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; 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 SUD 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 two FTE Prevention Coordinators who develop and implement the Strategic Plan Framework for Prevention accountability in Kings County. These programs include peer mentoring, parental support and education, prevention activities, Coalition support and established youth intervention programs. Skills-building groups are also provided through the Youth Net program utilizing various curriculum aimed at improving decision-making and anger management in transition-age youth.

An additional Recovery Support Coordinator (one) has been requested and will serve as an additional team member to the existing Recovery Support Coordinators, but will be housed in budget Unit #4221 to work primarily with the Substance Use Disordered (SUD) population in conducting orientations, groups, bridge-screenings (to providers) for individuals seeking treatment. This position will also ensure the department's effectiveness of service delivery with the growth of Collaborative Justice Treatment Court (Drug Court, Veteran's Court, and Behavioral Health Court). This position may be split between several SUD functions and other direct service linkages related to substance use disordered individuals as a result of AB109 and Prop 47, as well as Juvenile needs and reentry into the community. This is planned to also provide a

streamlined access to intake case management service in Kings County schools, treatment providers, and communities.

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-ongoing)

An additional (one) Program Manager is being requested to support the organizational need for administrative functions, i.e., evaluation planning, all contracts development and monitoring, grants and sustainability of projects, internal QA and QIC, data management systems oversight, departmental safety plan, Annual reports, staff development, policy and procedure development and implementation, CBO compliance and accountability, and process improvement. Also being requested is two new Supervisor positions to provide direct unit supervision to 8-10 line staff in each unit. They would report directly to the Program Manager overseeing the unit. The volume of projects and growth of programs linked to this department has impacted Program Managers ability to directly supervise line staff AND also be responsible for program planning, development, implementation and evaluation for performance and outcomes mandated by funding and the State Mental Health Oversight, Systems Accountability Commission (MHOSAC).

Budget Unit # 422400 Titled Grants, this budget unit includes grants received for program growth. The Department was awarded two Federal HUD grants in the amount of $78,121 and $76,729 for additional permanent and supportive housing for Kings County. The implementation for the first awarded HUD grant was in August 2014 and a planned implementation date for the second HUD grant is May 2015.

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. Continue the Development and Collaboration of 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 implementation.

3. Build Mental Health Residential Crisis Beds; with a grant submission under SB82 for 8 crisis beds, a clinical and medical provider, and strengthens Behavioral Health, Kings View Crisis Services, Adventist Health, Kings County Law Enforcement, and other community stakeholders to ensure the safety, security, and minimization of county resources in dealing with psychiatric emergencies.

4. Expand the Collaborative Justice Treatment Court (CJTC) by seeking and securing SAMHSA Grant funding and Establishing an Memorandum of Understanding between Behavioral Health and Kings County Courts. With Courts and other County Agency partners, the Department will 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 combined Veteran's, Drug, and Behavioral Health Court has moved from a pilot project into a permanent program as of July, 2014.In FY 2015/2016, an evaluation, expanded outcome measures, and increased participation (more slots) will be added.

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. In June, 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 access to care for children and youth; creating 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.

12. Establish A memorandum of understanding (MOU) between NaphCare and Kings View Corporation to further delineate the provisions of WIC 5150 assessments and aftercare services to assist an individual released from incarceration back into the community.

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 $1,197,386; Budget Unit #420000 is $8,512,590; Budget Unit #420100 is $1,265,823; Budget Unit #422100 is $2,099,603; Budget Unit #422200 is $7,589,763; and Budget Unit #422400 is 129,415. **The combined total expenditure budget for Behavioral Health Department is $19,597,194 for FY 2015/2016.** Revenues for FY 2015/2016 are $19,562,643. 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 with the changes in workers compensation being absorbed within the department expenditures.

It was requested and recommended to add the following positions:
1.0 FTE Recovery Support Coordinator I
2.0 FTE Behavorial Health Unit Supervisor
1.0 FTE Behavorial Health Program Manager
1.0 FTE Accounting Technician

No fixed assets, vehicles or capital improvements were requested in this budget.

DEPARTMENT BEHAVIORAL HEALTH **BUDGET NUMBER** 420000 - 422500
PROGRAM Kings County

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
BEHAVIORAL HEALTH ADMINISTRATION - AOD PROGRAM ADMINISTRATION - 422100					
B55	PREVENTION COORDINATOR	1.00	1.00	2.00	2.00
P87	RECOVERY SUPPORT COORDINATOR II	-	-	-	-
	OR				
P88	RECOVERY SUPPORT COORDINATOR I	-	-	1.00	1.00
D111	BEHAVIORAL HEALTH PROGRAM MANAGER	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**2.00**	**2.00**	**4.00**	**4.00**
BEHAVIORAL HEALTH ADMINISTRATION - MENTAL HEALTH SERVICES ACT - 422200					
B55	PREVENTION COORDINATOR	4.00	4.00	3.00	3.00
C08	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
C09	OFFICE ASSISTANT II	2.00	2.00	1.00	1.00
	OR				
C10	OFFICE ASSISTANT I	-	-	1.00	1.00
D111	BEHAVIORAL HEALTH PROGRAM MANAGER	2.00	2.00	2.00	2.00
E48	BEHAVIORAL HEALTH COMMUNITY SPECIALIST	1.00	1.00	1.00	1.00
P49	BEHAVIORAL HEALTH SUPERVISOR	-	-	2.00	2.00
P86	RECOVERY SUPPORT COORDINATOR III	1.00	1.00	1.00	1.00
P87	RECOVERY SUPPORT COORDINATOR II	2.00	2.00	6.00	6.00
	OR				
P88	RECOVERY SUPPORT COORDINATOR I	4.00	4.00	-	-
P93	LICENSED MENTAL HEALTH CLINICIAN	2.00	2.00	2.00	2.00
P92	UNLICENSED MENTAL HEALTH CLINICIAN	2.00	2.00	2.00	2.00
	BUDGET UNIT TOTAL	**21.00**	**21.00**	**22.00**	**22.00**
BEHAVIORAL HEALTH ADMINISTRATION - AOD GRANTS - 422400					
P87	RECOVERY SUPPORT COORDINATOR II	-	-	-	-
	OR				
P88	RECOVERY SUPPORT COORDINATOR I	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**1.00**	**1.00**	**1.00**	**1.00**
KINGS COUNTY BEHAVIORAL HEALTH ADMINISTRATION - 422500					
A47	BEHAVIORAL HEALTH DIRECTOR	1.00	1.00	1.00	1.00
C05	ACCOUNT CLERK II	-	-	1.00	1.00
	OR				
C06	ACCOUNT CLERK I	1.00	1.00	-	-
C09	OFFICE ASSISTANT II	1.00	1.00	1.00	1.00
	OR				
C10	OFFICE ASSISTANT I	-	-	-	-
D111	BEHAVIORAL HEALTH PROGRAM MANAGER	-	-	1.00	1.00
D124	FISCAL ANALYST III	1.00	1.00	1.00	1.00
D125	DEPUTY DIRECTOR-BEHAVIORAL HEALTH	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	2.00	2.00	3.00	3.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**8.00**	**8.00**	**10.00**	**10.00**
	DEPARTMENT TOTAL:	**32.00**	**32.00**	**37.00**	**37.00**

AGENCY FUND

DEPARTMENT	HEALTH ADMINISTRATION	BUDGET NUMBER	432300
PROGRAM	FIRST 5 KINGS COUNTY		

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
USE OF MONEY & PROPERTY	29,158	16,844	11,708	35,186	14,100	14,100
INTERGOVERNMENTAL REVENUE	1,925,770	1,792,989	1,906,332	1,778,411	1,699,729	1,699,729
MISCELLANEOUS REVENUES	27,239	21,965	26,917	51,153	220,285	218,789
Total Revenues:	1,982,167	1,831,798	1,944,957	1,864,750	1,934,114	1,932,618
Expenditures						
SALARIES & EMP BENEFITS	614,613	361,940	239,118	263,228	264,575	265,811
SERVICES & SUPPLIES	553,102	249,414	208,591	169,136	137,756	135,024
OTHER CHARGES	1,245,597	1,358,581	1,495,456	1,432,386	1,531,783	1,531,783
CAPITAL ASSETS	0	0	0	0	0	0
Gross Expenditures:	2,413,312	1,969,935	1,943,165	1,864,750	1,934,114	1,932,618
Unreimbursed Costs:	(431,145)	(138,137)	1,792	0	0	0
Position Allocations:	13.00	4.00	4.00	3.00	3.00	3.00

DESCRIPTION:

First 5's budget unit and programs are contained in the 432300 budget. This budget unit operates direct services through one program and provides grant funding for seven additional programs. The major objective of First 5 Kings is to provide assistance to ensure that families receive access to the tools, knowledge, and quality care necessary to encourage each child to develop, to his or her fullest potential, those life skills that will allow them to become successful members of the community.

During FY 14/15, First 5 Kings 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 a 10% to 20% reduction in funding during the 2011-2012 fiscal year. Additionally, the Hanford Family Connection and Lemoore Family Connection were transitioned from being operated directly by First 5 staff to the Kings County Office of Education in 2012-2013. 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:

- Recreation Association of Corcoran (RAC) – 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	2013-2014
Avenal Family Connection	214	188	167	174
Corcoran FRC	566	388	272	244
Kettleman City FRC	148	82	134	110
Lemoore Family Connection	460	305	288	278
Hanford Family Connection	605	497	404	384
Total	1993	1460	1265	1190

Number of Adults Attending Services				
Family Resource Centers				
Center	2010-2011	2011-2012	2012-2013	2013-2014
Avenal Family Connection	147	78	95	119
Corcoran FRC	486	359	262	235
Kettleman City FRC	149	126	129	122
Lemoore Family Connection	289	232	227	218
Hanford Family Connection	412	362	337	361
Total	1483	1157	1050	1055

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	2013-2014
Children 0 to 5	485	484	327	267
Parents/Caregivers	303	287	206	212
Total	788	771	533	479

- UCP - Special Needs Program

Number of People Attending Services				
Special Needs Project				
	2010-2011	2011-2012	2012-2013	2013-2014
Children 0 to 5	187	120	193	228
Parents/Caregivers	261	185	110	213
Total	448	305	303	441

- First 5 - Linkages 2 Learning Program

Number of Children Attending Services				
Linkages 2 Learning				
	2010-2011	2011-2012	2012-2013	2013-2014
Linkages 2 Learning	1842	1759	2288	2480
Total	1842	1759	2288	2480

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. The CARES project has continued to add additional participants to the new service delivery model. It is anticipated that the number of participants will increase each year.

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	2013-2014
CARES	161	153	64	81
Total	161	153	64	81

- Early Learning Quality Enhancement Project

REVIEW OF DEPARTMENTAL OBJECTIVES:

Objective 1: Complete
Implement the 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.

All 2012-2015 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	2013-2014
Children	859	1548	1622	1502
Total	859	1548	1622	1502

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 continued to meet to create collaboration and shared learning between various First 5 Kings Funded projects.

Objective 4: Complete
Update the First 5 Kings County website on a regular basis.

The First 5 Kings county website is updated on a monthly basis.

Objective 5: In Progress
Establish a Strategic Plan for FY 2015-2020.

A new Strategic Plan is currently under development. The final draft of the plan will be presented to the First 5 Children and Families Commission on March 3rd at the regularly scheduled meeting. After modification/approval the plan will be presented to the public for addiontional input and feedback. Then the first phase of implementation will begin.

This plan was developed under the following process:

- At the April 2014 the Commission requested that staff explore existing data sources including those required in the grantee application process. Staff was asked to identify existing systems for gathering parent, provider, and caregiver input/feedback and make a recommendation to the Commission at a future meeting.
- At the July 2014 the Commission requested that staff prepare a Request for Qualifications (RFQ) for release. This RFQ would identify a consultant/contractor to prepare a needs assessment report and lead the Cmrnission's strategic planning retreat during FY 2014/2015.
- At the August 2014 Commission meeting, the Commission approved the release of a RFQ to identify a consultant to lead the strategic planning process for First 5 Kings county. This document was published on August 6, 2014.
- At the October 2014 Commission meeting, Davies and Associates was selected to lead the strategic planning process. Focus groups took December 1, 2014 to December 5, 2014 throughout the county.
- Focus groups took place in Avenal, Kettleman City, Corcoran, Hanford, and Lemoore during the first week of December. These focus groups were used to identify community need, trends and parent input.
- A full day retreat was held on January 23, 2015 at Brandman University in Hanford with the Commission to identify and create the framework for the new strategic plan.
- An additional meeting was held February 17, 2015 to identify Focus Areas, Goals, Objectives and Result Indicators. In addition the Commission developed a 5 year strategic plan to fund various projects and develop new service through FY 19/20.
- The final draft of the Strategic Plan and Fiscal Plan will presented to the commission at the March 3rd, 2015 Commission meeting. Once approved the Objective will be complete.

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 2012-2013 Annual Report
- 2013-2014 Annual Report & Audit
- 2013-2014 Semi-Annual CSP#2 Program/Financial Forms

Objective 7: Complete
Complete restructure of First 5 to better fit workload and needs as a program at the Kings County Department of Public.

Under the leadership of the Deputy Director of Nursing and Community Services at the Department of Public Health and the Program Officer, the Kings County Children and Families Commission filled staffing vacancies and have continued to integrate with services at the Kings county Department of Public Health:

- Established partnership between WIC & Corcoran Family resource Center to provide developmental screenings
- Establish MOU between Kettleman City Family Resource Center and WIC to co-locate services
- Transfer fiscal operations to Health Department Staff
- Participate in Baldrige teams as part of the Kings County Department of Public Health

Objective 8: Complete
Revise policy manual to reflect new structure as a program at the Kings County Department of Public Health.

The First 5 Kings County Children and Families Commission approved a modified version of the policy manual at the July 1, 2014 Commission meeting.

2015/2016 DEPARTMENTAL OBJECTIVES:

1. Implement 2015-2020 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
   iii. New Parent Kit Distribution
3. Provide site visits and technical assistance for all grantees.
4. Update on a regular basis the First 5 Kings County website.
5. Review and revise Strategic Plan for FY 2015-2020 as required by Proposition 10.
6. Submit all necessary and required reports to State Commission.
7. Develop new initiative/project to address the needs of the Strategic Plan for FY 2015-2020.
8. Revise policy manual to reflect new Strategic Plan 2015-2020.

DISCUSSION:

The requested expense budget for the First 5 Unit at the Kings County Health Department is $1,934,114 for FY 2015/16. This is an increase of $69,364 from the FY 2014/15 Adopted Budget. The increase includes the projected reclassification of the First 5 Program Officer to First 5 Services Coordinator as well as $40,000 for the First 5 Initiative.

2014/2015 Amended	**3.0**
Program Officer	1.0
School Readiness Coordinator	1.0

DEPARTMENT	HEALTH ADMINISTRATION	BUDGET NUMBER	432300
PROGRAM	FIRST 5 KINGS COUNTY		

Resource Specialist 1.0

First 5 FTEs for FY 2015/2016 3.0

CAO RECOMMENDATION:

This budget is recommended as requested. The new classification specification for the retitled First 5 Services Coordinator will be brought back at Final Budget.

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
CHILDREN AND FAMILIES COMMISSION - 432300					
D56	FIRST 5 PROGRAM OFFICER	1.00	1.00	-	-
D56	FIRST 5 SERVICES COORDINATOR	-	-	1.00	1.00
D62	SCHOOL READINESS COORDINATOR	1.00	1.00	1.00	1.00
E47	FIRST 5 RESOURCE SPECIALIST	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**3.00**	**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 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
INTERGOVERNMENTAL REVENUE	55,159,739	56,369,513	60,445,168	68,554,304	77,567,325	77,567,325
CHARGES FOR SERVICES	55	3,887	5,793	5,000	9,500	9,500
MISCELLANEOUS REVENUES	257,348	257,690	242,534	225,862	91,000	91,000
OTHER FINANCING SOURCES	442,036	288,074	162,251	322,920	0	0
Total Revenues:	55,859,178	56,919,164	60,855,746	69,108,086	77,667,825	77,667,825
Expenditures						
SALARIES & EMP BENEFITS	16,851,270	17,961,997	18,273,888	22,633,787	24,481,528	24,556,679
SERVICES & SUPPLIES	4,044,481	5,266,703	6,553,200	7,319,966	8,448,000	8,026,849
OTHER CHARGES	33,302,083	35,461,017	37,313,140	40,207,985	45,222,896	45,222,896
CAPITAL ASSETS	1,793,642	547,760	262,369	1,978,600	1,745,000	1,745,000
OTHER FINANCING USES	0	0	464,165	20,000	450,000	796,000
Gross Expenditures:	55,991,476	59,237,477	62,866,762	72,160,338	80,347,424	80,347,424
INTRAFUND TRANSFERS	0	0	111,300	140,640	80,000	80,000
Net Expenditures:	55,991,476	59,237,477	62,978,062	72,300,978	80,427,424	80,427,424
Unreimbursed Costs:	(132,298)	(2,318,313)	(2,122,316)	(3,192,892)	(2,759,599)	(2,759,599)
Position Allocations:	275.00	292.00	324.00	350.00	390.00	390.00

FIXED ASSET DETAIL

510000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Van	Replace	1	30,000	30,000	1	30,000
Sedans	Replace	8	26,875	215,000	8	215,000
APD Telco & Infrustructure	New	1	500,000	500,000	1	500,000
H.S.A. APD IT Equipment	New	1	200,000	200,000	1	200,000
H.S.A. Call Center	New	1	800,000	800,000	1	800,000
				1,745,000		1,745,000

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, Benefit Services, and Social 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 payment processing 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 contract development with ongoing review of contract payments to maintain compliance with program and State fiscal requirements including year-end contract internal audits. This unit will audit all claims (CEC & CA800) 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-end close. This unit will perform contract audits for contracts with Vendors outside of Kings County. Audits will also be performed on MOU agreements with other County departments and agencies within Kings County. The Audit & Compliance unit serves as the primary liaison to work with the outside auditors during the annual single audit.

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 2014 annual cost avoidance of $3,803,990. 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. 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 Benefit Services Division is 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 Services are rendered via in person, through our call center, electronic application, mail, and/or fax. Federal and State assistance available to CalWORKs participants is subject to time-limits of no more than four years, with stringent requirements for participation in Welfare-

to-Work activities leading to self-sufficiency. The Agency provides the employment, education and training services under the CalWORKs Single Allocation and is facilitated by Employment and Training Services Department (ETS) in the Social Services Division.

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.

The Employment and Training Services (ETS) program is also within the Social Services Division. ETS provides the services required to allow customers to meet the requirements for participation in Welfare-to-Work activities leading to self sufficiency. These services include an emphasis on personal responsibility, employment and self-sufficiency to the population served. 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 subsidized employment program is managed by ETS and serves as a liaison to bring employers and customers together and through State subsidized employment funding available to participating employers offers expanded employment opportunities. The Family Stabilization program began in 2014/2015 and is a component of CalWORKs that provides intensive case management and services to address immediate crisis situations that is destabilizing the family and interfering with their participation in Welfare-to-Work activities and services.

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 14/15 is $9,234,439.

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, and Adoptions Assistance. 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	67%	33%

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.

WORKLOAD STATISTICS CATEGORICAL AID

CALWORKS	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Projected*	2015-2016 Projected
Total Expense	$16,525,733	$16,096,746	$16,417,567	$17,506,860	$19,300,000
Federal	9,508,791	7,780,215	5,173,995	5,724,743	6,311,100
State	2,657,759	4,024,492	6,570,956	2,240,000	3,314,476
Realignment/11	3,928,572	3,701,926	4,262,181	9,104,445	9,191,924
County	430,611	408,315	410,435	437,672	482,500
Average monthly cases	3,144	3,006	2,996	2,966	3,010

* Increase in realignment is from a diversion of Health (CMSP) realignment

ADOPTIONS ASSISTANCE	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Projected	2015-2016 Projected
Total Expense	$2,687,317	$3,019,178	$3,656,856	$4,277,292	$4,800,000
Federal	1,074,927	1,436,228	1,674,546	1,920,000	2,208,000
State					
Realignment/11	1,050,139	1,150,200	1,610,000	1,957,000	2,150,000
County	562,251	432,750	372,310	400,292	442,000
Average monthly cases	388	418	451	480	515

FOSTER CARE	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Projected	2015-2016 Projected
Total Expense	$6,395,161	$7,972,455	$8,923,452	$9,979,156	$11,500,000
Federal	1,918,548	2,815,610	3,009,642	3,692,288	4,255,000
State	102,859	200,831	264,494	225,000	300,000
Realignment/11	1,681,663	2,281,003	3,015,000	3,350,000	4,000,000
County	2,692,091	2,675,011	2,634,316	2,711,868	2,945,000
Average monthly cases	414	459	499	535	605

INDIGENT BURIAL	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Projected	2015-2016 Projected
Total Expense	$34,560	$39,716	$42,588	$38,000	$45,000
Federal & State	0	0	0	0	0
Repayments	60	3,888	5,793	4,500	7,000
County	34,500	35,828	36,795	33,500	
Burials	52	51	54	48	56

GENERAL RELIEF	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Projected	2015-2016 Projected
Total Expense	$29,157	$24,401	$12,773	12,000	20,000
Federal & State	0	0	0	0	0
Repayments	1,622	1,000	8,380	500	3,000
County	27,535	30,975	4,393	7,000	17,000
Average monthly cases	13	8	5	6	10

IHSS	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Projected	2015-2016 Projected
Total Expense	$2,792,847	$2,885,292	$2,940,881	2,885,223	3,000,000
Federal	0	0	0	0	0
State	139,642	0	0	0	0
County	2,653,205	2,885,292	2,940,881	2,885,223	3,000,000
Average monthly cases	1,718	1,956	2,033	2,091	2,200

REVIEW OF 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).

   Update: The implementation of an automated time study process was delayed due to the pending implementation of the electronic payroll processing implementation of PeopleSoft. This project is currently under consideration for current year implementation or possibly early in the 2015/2016 fiscal year.

2. Develop and implement an audit system for the administrative claim (CEC), assistance claim (CA800), inter-departmental MOUs, and outside contracts.

   Update: The Accountant in the Audit and Compliance unit completed eight outside contract audits in the first 8 months of the current fiscal year. In addition, inter-departmental MOUs were reviewed for agreement compliance. The monthly CA800 assistance claim was audited for accuracy. The time studies were manually reconciled and audited for accuracy prior to the outside audit which resulted in a correction of the previous year audit finding with no audit findings in the January 2015 audit.

3. Fully implement the Family Stabilization Program (FSP).

   Update: The Family Stabilization Program has been implemented within the ETS unit of the Social Services Division. During FY 15/16 the Social Services Division will implement the Linkages Program, which is a collaborative partnership between the ETS and CPS units in the division, with a primary goal of coordinating case planning services and activities for clients served by both units. The FSP will be the only unit at this time that will be assigned Linkages cases. Due to having access to sensitive, confidential CPS case information, the FPS unit will be CLETS certified and receive advanced social work training to include client-centered case planning by the Central California Training Academy's Field Based Trainer, stationed within the division. This unit will also be Livescan fingerprinted and cleared to ensure they do not have adverse criminal or child welfare histories that would be a safety concern for them working with children. The FSP and CPS staff will start working together this year to provide more intensive services to dual clients.

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.

   Update: Continue to review and apply new Affordable Care Act (ACA) changes to all cases while cleaning up the old and new lists provided by DHCS, Covered California, and C-IV due to late, incomplete and partial 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.

   Update: The department's goal is to implement soft case management in CPS, IHSS, 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. Adult Services is in the process of selecting an electronic soft case management system.

6. Work with the Blue Ribbon Commission on educational services for minors at the Probation Department's Juvenile Hall.

   Update: The Kings County Human Services Agency partnered with the Probation Department to apply for a competitive, national grant to design a Juvenile Day Reporting Center. The county was awarded a Second Act Chance Grant; only six grants were awarded for FY 15/16. A Juvenile Reentry Taskforce was created to conduct the design plan activities with oversight of the Blue Ribbon Commission. Our Agency co-chairs this taskforce with the Probation Department. Three public forums were conducted to attain community feedback into the design of the JDRC. These forums were held in Avenal, Corcoran, and Hanford. The Juvenile Reentry Taskforce is a collaborative body consisting of representatives from the community, KCSO, DA, education, behavioral health, and Fresno State Foundation, which the Probation Department entered into an Agreement with to assist with the JDRC design plan. Our goal is to have a solidified design plan at the conclusion of the fiscal year and to apply for implementation funding for the JDRC. The Agency also partnered with the Probation Department in its efforts to secure $9.6 million provided by SB 81 to redesign the Juvenile Hall, which will eventually hold the JDRC. The county was successful in also receiving this funding.

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."

   Update: The Agency's Social Services Deputy Director is a member of the California CWS Common Core Practice Model's CWDA Subcommittee and has been an instrumental part of assisting in the design of this best practice model. A DVD was created for statewide outreach and education about the purpose of this model. The Deputy Director presented with CFPIC on the core practice model at three conferences held throughout the state in 2014. Over 3,000 individuals were contacted throughout the state via focus groups to inform best practice behaviors for the core practice model to include everyone from the tribal community to department directors, youth, and service providers. The subcommittee is currently synthesizing this statewide feedback into common best practice behaviors and consistently reporting its progress to the CWDA Children's Subcommittee monthly.

DEPARTMENTAL OBJECTIVES FOR FY 2015-2016:

1. Continue with development and implementation of an automated time study system to reduce current processing time and increase accuracy in the existing manual time study system.

2. Implement the Fortis document imaging and electronic file system in the Fiscal Processing unit. Move towards paperless workflows throughout fiscal processing.

3. Implement a SharePoint Server system in HSA to facilitate collaboration and allow staff to use familiar applications and web-based tools to create, access, store, and track documents and data in a central location.

4. Centralize technology management systems and HSA technical support to provide enhanced user support for HSA staff, support of administrative and customer support applications, and improve collaboration with the Kings County Information Technology Department.

5. Research and incorporate enhanced Federal and State claiming processes to maximize administrative funding allocations, realignment funds, and other revenues. This is required to minimize unreimbursed County general fund costs while complying with Federal and State funding mandates.

6. Continue to address space issues related to an increase of allocated positions and program expansion through possible capital projects, capital leases, or rented/leased facilities.

7. Implement and have a fully operational unit of staff that is responsible for going out into the community, food distribution, health fairs, and locations that provide minor consent services to provide applications and continuing case services.

8. Continue with implementation of soft case management in the APS, IHSS, and CPS Divisions.

9. Develop and Implement the Linkages program between CWS and ETS.

10. Implement the Online CalWORKs Appraisal Tool (OCAT) Work Readiness Appraisal Questionnaire in ETS.

DISCUSSION

Funding Background:

The requested expense budget for the administration of Social Services, CalWORKs, Cal Fresh, and Medi-Cal is $41,475,666 for FY 15/16. This is an increase of $5,790,520 from the FY 14/15 adopted budget. This increase is primarily the result of an increase in salaries and benefits for the requested positions, an increase in child care, and increases in maintenance SI&G for office remodeling. The increase in contract services is due to increases in job training and outreach and enrollment. The net County cost for Administration is $357,874 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 $24,855,482 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 $19,822,199 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 FY16 and have budgeted accordingly. The unreimbursed cost for 520000, after the application of available revenues and realignment, is $2,394,225, an increase in requested County General Fund unreimbursed costs of $214,173 from FY 14/15. The requested FY 15/16 expense budget for Dept. 520000 is $4,032,440 more than FY 14/15. The largest expenditure increase is in foster care and reflects a large caseload increase. The expense increase in CalWORKs cash assistance reflects anticipated caseload increase resulting from the drought and the 5% grant increase that is effective in April, 2015. The expense budget request for department 540000 is $193,500, no change from FY 14/15. No changes in service delivery are anticipated.

With the uncertainties surrounding FY 15/16 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 15/16 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. After making initial requests for 42 new FTE, the department rescinded 7 FTE positions and now included in both the requested and recommended budget for 2015/2016 are the following new positions:

(-1.0) Account Clerk III - delete
1.0 Account Clerk I/II - responsible for Fed/State changes claim process
2.0 Compliance Officer - AB109/Prop 47 Neglect cases rising & Fed/State Statutory req
8.0 Eligibility Worker I/II - coverage for increased caseloads in Call Center & Processing
5.0 Eligibility Worker I/II - Increased caseloads due to SB 1041, SB855 & AB 1468
1.0 Eligibility Worker III
(-1.0) Fiscal Analyst I/II - delete
1.0 Fiscal Specialist
(-1.0) Fiscal Specialist III - delete
4.0 Dept Specialist I/II
1.0 Dept Specialist III
1.0 Human Services Office Supervisor – new classification – AB109/Prop47 cases rising
2.0 Social Services Wrkr I/II/III – IHSS increased population – ACA State/Fed mandates
9.0 Social Service Worker CPS I/II/III – AB109/Prop 47 cases rising
1.0 Social Services Program Manager
1.0 System Support Specialist
1.0 Employment and Training Supv

Human Services does not participate in the Fleet Replacement or IT Replacement programs. They budget within their allocations to replace vehicles and technology and those figures are again included in their budget as well as listed above in the fixed asset detail.

DEPARTMENT HUMAN SERVICES AGENCY **BUDGET NUMBER** 510000 - 540000

PROGRAM Administration, Categorical Aid and Child Abuse

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
HUMAN SERVICES - 510000					
A33	HUMAN SERVICES DIRECTOR	1.00	1.00	1.00	1.00
B02	ACCOUNTANT II	-	-	-	-
	OR				
B13	ACCOUNTANT I	1.00	1.00	2.00	2.00
B68	SYSTEM SUPPORT SPECIALIST	2.00	2.00	3.00	3.00
C04	ACCOUNT CLERK III	2.00	2.00	1.00	1.00
C05	ACCOUNT CLERK II	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
C09	OFFICE ASSISTANT II	24.00	24.00	24.00	24.00
	OR				
C10	OFFICE ASSISTANT I	11.00	11.00	11.00	11.00
C43	HUMAN SERVICES OFFICE SUPERVISOR	3.00	3.00	4.00	4.00
C53	INVESTIGATIVE ASSISTANT	2.00	2.00	2.00	2.00
C81	DEPARTMENT SPECIALIST III	5.00	5.00	6.00	6.00
C82	DEPARTMENT SPECIALIST II	2.00	2.00	6.00	6.00
	OR				
C83	DEPARTMENT SPECIALIST I	1.00	1.00	1.00	1.00
D124	FISCAL ANALYST III	1.00	1.00	1.00	1.00
D02	FISCAL ANALYST II	1.00	1.00	-	-
	OR				
D17	FISCAL ANALYST I	-	-	-	-
D16	DEPUTY DIRECTOR HUMAN SERVICES	2.00	2.00	2.00	2.00
D54	SOCIAL SERVICES PROGRAM MANAGER	2.00	2.00	3.00	3.00
D65	PROGRAM MANAGER	3.00	3.00	3.00	3.00
D96	PROGRAM SPECIALIST	6.00	6.00	6.00	6.00
D100	DEPUTY DIRECTOR SOCIAL SERVICES	1.00	1.00	1.00	1.00
D122	SUPERVISING WELFARE FRAUD INV.	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	5.00	5.00	5.00	5.00
E26	FISCAL SPECIALIST III	2.00	2.00	1.00	1.00
E27	FISCAL SPECIALIST II	1.00	1.00	2.00	2.00
	OR				
E31	FISCAL SPECIALIST I	-	-	-	-
M30	SECURITY OFFICER	2.00	2.00	2.00	2.00
P06	SOCIAL SERVICE SUPERVISOR	2.00	2.00	2.00	2.00
P08	EMPLOY & TRAINING WORKER II	25.00	25.00	30.00	30.00
	OR				
P07	EMPLOY & TRAINING WORKER I	-	-	-	-
P09	EMPLOY & TRAINING WORKER III	5.00	5.00	6.00	6.00
P12	SOCIAL SERVICE WORKER III	10.00	10.00	12.00	12.00
	OR				
P13	SOCIAL SERVICE WORKER II	-	-	-	-
	OR				
P14	SOCIAL SERVICE WORKER I	3.00	3.00	3.00	3.00
P15	EMPLOY & TRAINING SUPV	4.00	4.00	5.00	5.00

DEPARTMENT HUMAN SERVICES AGENCY **BUDGET NUMBER** 510000 - 540000

PROGRAM Administration, Categorical Aid and Child Abuse

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
HUMAN SERVICES - 510000 (CONT'D)					
P17	ELIGIBILITY WORKER II	71.00	71.00	71.00	71.00
	OR				
P16	ELIGIBILITY WORKER I	32.00	32.00	40.00	40.00
P28	ELIGIBILITY SUPERVISOR	13.00	13.00	13.00	13.00
P32	ELIGIBILITY WORKER III	18.00	18.00	18.00	18.00
P33	WELFARE FRAUD INVESTIGATOR III	1.00	1.00	1.00	1.00
P37	WELFARE FRAUD INVESTIGATOR II	3.00	3.00	3.00	3.00
	OR				
P38	WELFARE FRAUD INVESTIGATOR I	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
P52	SENIOR SOCIAL SERVICE WORKER	1.00	1.00	1.00	1.00
P70	COMPLIANCE OFFICER	2.00	2.00	4.00	4.00
P75	SOCIAL SERVICES ASSISTANT II	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
P80	SOCIAL SERVICE SUPERVISOR - CPS	8.00	9.00	9.00	9.00
P81	SOCIAL SERVICE PRACTIONER - CPS	18.00	18.00	18.00	18.00
	OR				
P82	SOCIAL SERVICE WORKER III - CPS	18.00	18.00	18.00	18.00
	OR				
P83	SOCIAL SERVICE WORKER II - CPS	5.00	5.00	10.00	10.00
	OR				
P84	SOCIAL SERVICE WORKER I - CPS	5.00	9.00	13.00	13.00
Q07	SECRETARY	1.00	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**350.00**	**355.00**	**390.00**	**390.00**

DEPARTMENT **JOB TRAINING OFFICE** **BUDGET NUMBER** **574300, 594100 - 594400**

PROGRAM **County Administration**

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
USE OF MONEY & PROPERTY	3	(238)	(408)	0	0	0
INTERGOVERNMENTAL REVENUE	0	0	0	2,346,812	2,573,074	2,573,074
MISCELLANEOUS REVENUES	892,802	4,085,414	2,684,013	2,302,052	2,282,000	2,282,000
Total Revenues:	892,805	4,085,176	2,683,605	4,648,864	4,855,074	4,855,074
Expenditures						
SALARIES & EMP BENEFITS	1,484,857	1,444,002	1,405,870	1,623,390	1,481,613	1,481,613
SERVICES & SUPPLIES	402,506	319,682	308,480	2,823,746	3,117,283	3,117,283
OTHER CHARGES	3,519,253	4,361,448	3,001,493	2,238,211	2,236,748	2,236,748
CAPITAL ASSETS	10,454	8,971	90,550	9,950	9,950	9,950
OTHER FINANCING USES	0	0	0	0	0	0
Gross Expenditures:	5,417,070	6,134,103	4,806,393	6,695,297	6,845,594	6,845,594
INTRAFUND TRANSFERS	(1,920,556)	(1,913,138)	(1,892,033)	(2,046,433)	(1,990,520)	(1,990,520)
Net Expenditures:	3,496,514	4,220,965	2,914,360	4,648,864	4,855,074	4,855,074
Unreimbursed Costs:	(2,603,709)	(135,789)	(230,755)	0	0	0
Position Allocations:	29.00	26.00	28.00	24.00	21.00	21.00

FIXED ASSET DETAIL						
594100 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended 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 managed by 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 Innovation and Opportunity Act (WIOA) programs; economic development marketing to attract and retain business through an agreement with the

Kings County Economic Development Corporation (Kings EDC); 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 formula-allocated funding sources and competitive grant requirements. Fiscal Year 2015-2016 will see a continued focus on economic development as a result of contracting with the Kings County EDC for the 18th year. This activity will be coordinated with EDC's Board of Directors, participating municipalities and the Kings County Workforce Development 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), the State Department of Rehabilitation 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). A major task this fiscal year will be the transition from the federal Workforce Investment Act to the new Workforce Innovation and Opportunity Act. This task will require a complete review of administrative structure, public advisory bodies and program design.

REVIEW OF OBJECTIVES:

The goal of enrolling 485 Kings County residents into significant employment and training services for the period July 1, 2014 through June 30, 2015 will be exceeded by an estimated 65 local residents. In addition, over 9,000 local residents will have made over 25,000 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 San Joaquin Valley. Finally, approximately 1,400 Enterprise Zone hiring vouchers were issued to Kings County businesses, representing a projected savings of over $35 million in state business income tax in 2014, formally ending this state business inventive program. An additional 2,200 hiring vouchers were issued to employers in regions outside Kings County through a contract with the state Housing and Community Development Department. The processing of all Enterprise Zone hiring vouchers resulted in the earning of approximately $400,000 to be used for future economic development activities.

DEPARTMENTAL OBJECTIVES

1. Facilitate over 25,000 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 450 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 70% 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. Coordinate 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. Complete the revamping of the Workforce Investment Board, renamed the Workforce Development Board under the Workforce Innovation and Opportunity Act (WIOA); and, prepare the administrative and programmatic plan to transition into WIOA.

DISCUSSION

Revenue for Workforce Investment Act (WIA) funded programs is subject to the receipt of federal funding. That funding is anticipated to remain steady through FY `16. 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 $2 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 2015-2016 budget include: strong continued partnerships with Valley workforce agencies to compete for regional workforce grants; the continued emphasis on business retention and attraction; and the planning and implementation of the Workforce Innovation and Opportunity Act.

Line item changes of significance from the previous budget include a reduction in Regular employees, reflecting an elimination of three positions from the approved 2015 budget; a significant increase in the Maintenance SI&G item, reflecting the need to paint and replace carpet at 120 N. Irwin Street after fourteen years of wear; an increase in the Travel and Expense item, which reflects an underestimation of costs in the FY `14 budget. This category is impacted by the regional, state and nationwide business attraction strategy, which calls for missions to five major real estate markets throughout the United States to inform real estate brokers and site selectors about Kings County and the entire Central Valley. The requested budget is projected to increase in two categories managed by other Departments, namely Informational Technology Services and CAP Charges. Requested equipment includes a replacement printer, six computers, two servers utilized by and funded by the Kings County Economic Development Corporation and a card swipe system to automate tracking of persons utilizing the Career Center.

This budget anticipates the receipt of $4,648,864, representing an increase of roughly $200,000 over planned 2014-2015 revenues. The 2015-2016 budget includes a $2 million work experience program funded through the Kings County Human Services Agency.

CAO RECOMMENDATION:

This budget is recommended as requested, including the elimination of the following three positions, currently vacant:
(-1.0) Employment and Development Specialist
(-2.0) Employment & Training Technicians II
There is one recommended fixed asset, for a Card Activated Entry System totaling $9,950 that is being carried over from the 2014/2015 budget.

DEPARTMENT **JOB TRAINING OFFICE** **BUDGET NUMBER** **574300, 594100 - 594400**

PROGRAM **County Administration**

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
JTO PROGRAM ADMIN - 594100					
A43	JTO DIRECTOR	1.00	1.00	1.00	1.00
C04	ACCOUNT CLERK III	-	-	1.00	1.00
	OR				
C05	ACCOUNT CLERK II	1.00	1.00	-	-
	OR				
C06	ACCOUNT CLERK I	-	-	-	-
C09	OFFICE ASSISTANT II	3.00	3.00	3.00	3.00
	OR				
C10	OFFICE ASSISTANT I	-	-	-	-
D07	EMPLOYMENT DEVELOPMENT SPECIALIST	1.00	1.00	-	-
D61	JTO PROGRAM MANAGER	1.00	1.00	1.00	1.00
D76	ECONOMIC DEVELOPMENT MANAGER	1.00	1.00	1.00	1.00
D124	FISCAL ANALYST III	1.00	1.00	1.00	1.00
E03	ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00
E27	FISCAL SPECIALIST II	1.00	1.00	1.00	1.00
	OR				
E31	FISCAL SPECIALIST I	-	-	-	-
P17	ELIGIBILITY WORKER II	2.00	2.00	2.00	2.00
	OR				
P16	ELIGIBILITY WORKER I	-	-	-	-
P22	EMPLOYMENT & TRAINING TECHNICIAN II	9.00	9.00	7.00	7.00
	OR				
P65	EMPLOYMENT & TRAINING TECHNICIAN I	-	-	-	-
P63	SENIOR EMPLOYMENT & TRAINING TECHNICIAN	1.00	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**24.00**	**24.00**	**21.00**	**21.00**

*No more than 1.0 FTE allowed at the AC8 level.

EDUCATION

PROGRAM	LIBRARY Public Service	BUDGET NUMBER	620000

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
TAXES	1,845,507	1,876,868	1,958,163	1,959,553	1,941,100	1,941,100
USE OF MONEY & PROPERTY	31,517	22,296	18,430	16,000	20,000	20,000
INTERGOVERNMENTAL REVENUE	26,433	24,370	23,601	20,000	23,500	23,500
CHARGES FOR SERVICES	34,351	38,636	42,118	25,000	25,000	25,000
MISCELLANEOUS REVENUES	33,791	275,773	92,673	36,500	41,000	41,000
Total Revenues:	1,971,599	2,237,943	2,134,985	2,057,053	2,050,600	2,050,600
Expenditures						
SALARIES & EMP BENEFITS	941,630	1,032,558	996,456	1,169,664	1,174,158	1,179,130
SERVICES & SUPPLIES	693,477	817,508	883,927	924,511	855,317	855,317
OTHER CHARGES	48,546	52,021	49,420	60,633	58,522	58,522
CAPITAL ASSETS	18,291	84,471	72,941	0	71,033	71,033
OTHER FINANCING USES	0	0	0	0	0	0
Gross Expenditures:	1,701,944	1,986,558	2,002,744	2,154,808	2,159,030	2,164,002
Unreimbursed Costs:	269,655	251,385	132,241	(97,755)	(108,430)	(113,402)
Position Allocations:	17.38	17.38	17.38	17.51	17.51	17.51

FIXED ASSET DETAIL

620000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Radio Frequency ID System	New	1	71,033	71,033	1	71,033
				71,033		71,033

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 open 175 hours per week and in 2014, had 164,789 items. This includes books, magazines, newspapers, CDs, DVDs, and audio-books; 31,997 patrons hold library cards; 266,661 items were checked out; 12,115 people attended library programs; 144,895 people used our computers and 460,278 patrons visited the branch libraries throughout the Kings County. There were 99,137 visits to the library's website.

WORKLOAD STATISTICS

Comparisons Per Capita	FY12-13	FY13-14
Population served per FTE	8,746	8,641
Total Materials	1.06	1.09
Circulation	1.78	1.78
Program Attendance	.10	.08
Computer Use	.96	.96

REVIEW OF WORK OBJECTIVES

In 2014-2015 the Library accomplished the following:

- Administrative Services
  - Conducted and completed performance management meetings with all individual staff members by January 2015.
  - Implemented and monitored Staff Development Training program. Reported to the Library Advisory Board in September 2015.
  - Developed new volunteer, social media and local history room policy in May, 2015.
  - Analyzed the need for new library furniture for the Corcoran Branch Library and purchased future in June, 2015.
  - Developed a system wide promotion/presentation strategy on library programs and services to the community in April, 2015.
  - Participated in the California State Library Public Library Directors Forum in Ontario in March, 2015.
  - Began concept design meetings for the Stratford mural with Muralist, Colleen Mitchell-Veyna and the Friends of the Library in March 2015.
  - Conducted staff Team Building Meeting with the Professional Librarians and VPI Strategies in February, 2015.
  - Held Staff Training on Volunteers in March, 2015.

- Professional Library staff attended the California Library Association, Califa Technology Vendor Fair, and the Internet Librarian conferences in November, 2014.
- Attended Statewide Volunteer Coordinator's meetings in August, 2014 and January, 2015.
- Redesigned a customer-friendly English/Spanish library card application.
- Completed a new position analysis questionnaire for the Library Technology Specialist position. Recruited, interviewed, and hired for the Library Technology Specialist Position. Hired extra-help library assistants for the Hanford and Kettleman City branch libraries.

- Branch Services
  - Held a successful 5th Annual County Wide Open House on December 3, 2014.
  - Collaborated with the Friends of the Library and held a successful 3nd Annual Holiday Book Sale in December, 2014.
  - Over 1800 children and teens participated in the annual 2014 Summer Reading program. Added the Armona Community Library as part of the system wide Summer Reading Program.
  - Increased hours of operation at the Corcoran Branch Library in June, 2015.
  - Hours of operation adjusted at the Avenal Branch Library in December, 2014.
  - Presented 10 community presentations promoting the library to Hanford Rotary, Corcoran Kiwanis, LifeSteps Corcoran, and LifeSteps Avenal.
  - 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.
  - Established a Program Planning Team to assist with system wide library programs and events in September, 2014.
  - Held Volunteer Appreciation and Orientation on April 18, 2015.
  - Installed safety features highlighted in the Security Assessment by June, 2015.
    - Security peep holes installed in the back doors at all outlying branch libraries.
    - In the process of replacing back door at the Avenal branch library to one that is more secure.
    - Locking key boxes installed at all branch libraries to centralize and secure keys in one location.
    - New more secured doors installed at the Corcoran Branch Library.
    - Installed "No Loitering" signs at the Hanford and Lemoore branch libraries.

- Installed new book and DVD marketing shelving at the Hanford Branch Library.
- Landscaped designed and planted new ground cover at the Hanford Library in July, 2014.
- Installed additional lighting for security purposes along Douty St. wall in October, 2014.
- Replaced portions of lighting in the Hanford Branch Library children's room in April, 2015.
- Library Staff attended Digital Literacy for Rural Libraries to develop a digital strategy to increase the Library's presence with social media, electronic resources, and the library's website in April, 2015.

- IT Services
  - Increased bandwidth from 3.0mb/sec to 10mb/sec at Hanford Branch Library and 1.5mb/sec at Corcoran and Lemoore Branch Libraries in January, 2015.
  - Investigated the feasibility of RFID integrated technology. Findings shared with the Library Advisory Board in May, 2015.
  - Installed new self -service LPTONE/PC Reservation station at the Hanford Branch Library in January, 2015. Allows patrons to pay for and release their own print jobs in addition to reserve their own computers during busy times. In addition to the ability for color printing in the Hanford Computer Lab.
  - Establish wireless service at the Kettleman City branch library by November, 2015.
  - Installed CVIN fiber internet connections in January, 2015 at all San Joaquin Valley Library System headquartered libraries, including the Hanford Branch Library
  - Installed new WIFI routers and bridges at outlying branch libraries to have more stable WIFI service in addition to allowing for better time management.
  - Purchased and installed tables, chairs, and electrical outlets for a WIFI Hotspot at the Lemoore Branch Library in June, 2014. With a donation from the Friends of the Kings County Library, a WIFI hotspot was installed at the Corcoran Branch Library in June, 2015.
  - Installed Early Literacy Stations at the Stratford Branch Library in January, 2015.
  - Installed computers and printers for the volunteer area in September, 2014.
  - Purchased Dameware licensing to increase remote computer support for branch libraries.

- Materials Management
  - Established a DVD collection at the Armona Community Library in April, 2015.
  - Investigated the feasibility of digitizing microfilm collection at the Hanford Branch Library. Findings and recommendations reported to the Library Advisory Board in June, 2015.
  - Established system wide weeding process for the library system and began implementation in February, 2015.
  - Circulated 2,502 eBooks.
  - DVD circulation increased by 5%.
  - Completed planning and implemented preprocessing with Ingram Books in January, 2015 to better facilitate customers receiving new library materials in a timely manner.
  - Transitioned entire DVD collection to locking DVD cases to be completed for the Hanford Branch library in March, 2015.
  - Purchased $5,000 in children and teen library materials to support the Common Core curriculum. Funds provided by the California State Library.
  - Purchased and launch Zinio online magazines in April, 2015.

DEPARTMENTAL OBJECTIVES

In 2015-2016 the library plans to complete the following:

- Administrative Services
  - Establish a cross-functional team with the librarians for library materials acquisitions by July, 2015.
  - Design and distribute Friends of the Library 5 Year Services Report by July, 2015.
  - Develop a Fund Development Strategy with emphasis on the Lemoore Branch Library by June, 2016.
  - Update Library Card and Meeting Room Policy by October, 2015.
  - Create new baby library Card by April, 2016.
  - Develop library marketing audit and plan by June, 2016.
  - Present the San Joaquin Valley Library System's Strategic Plan to the Library Advisory Board by May, 2016.

- Branch Services
  - Investigate the feasibility of portable electronic devices for mobile reference, children's and teen services, customer circulation. Share findings with the Library Advisory Board by October, 2015.
  - Purchase and install new tables and chairs at the Corcoran Branch Library by November, 2015.
  - Create new Family Place Library at the Stratford Branch Library by August, 2015.

- Complete mural design and installation of the mural for the Family Place Library by August, 2015.
- Install additional DVD storage units at all outlying branch libraries by November, 2015.
- Investigate the feasibility of security cameras at the Hanford Branch Library. Report findings to the Library Advisory Board by April, 2016.
- Purchase and install changing stations at all branch libraries by October, 2015.
- Collaborate with Hanford High Schools on creating database and library resource presentations by November, 2015.
- Plan and provide 2016 Local Author Lecture by May, 2016.
- Public Works is proposing to replace the chiller condensing tower unit at the Stratford Branch Library.

- IT Services
  - Install Tech-Logic RFID technology at the Hanford Branch Library by January, 2016.
  - Install self-service LPTONE printing stations at Lemoore and Corcoran branch libraries by July, 2015.
  - Investigate the feasibility of working with County IT to establish wireless connectivity at the Kettleman City Branch Library.
  - Establish WIFI hotspot with the purchase of library furniture and electrical upgrades at the Avenal Branch Library by November, 2015.

- Materials Management
  - Weed the print collections using the system wide weeding process at all branch libraries by May, 2016.
  - Update the Collection Development Policy by June, 2016.
  - Establish Baker and Taylor as another preprocessing vendor by February, 2016.
  - Transition the DVD collections at the outlying branches to locking DVD cases by March, 2016.

DISSCUSSION

This year's 2015-2016 budget reflects the following major changes:

The Kings County Library is requesting support to install Radio Frequency Identification (RFID). RFID technology will track books, CD's, DVD's, and other library collection items. As items are checked out by patrons and then returned and re-shelved, a tremendous amount of labor is required to move and track them. RFID tagging of the library's collection automates the library's workflow. Library staff acknowledges that some of the advantages of RFID are:

- Reduce material handling time.
- Better accuracy of library collection inventory.
- Better management of the library collection.
- Reduction repetitive motion.
- High detection rate and anti-theft capabilities of library collection.
- Improved location of lost and/or missing library materials.

This will be a three year project and will be implemented in three phases. Tagging the entire library collection will begin in 2016. The library has submitted a fixed-asset request to begin installation at the Hanford Branch Library. Subsequent phases will include installations of Corcoran and Lemoore branch libraries in 2017; and Avenal, Kettleman City, and Stratford in 2018. Each year the library will submit a fixed-asset request for Board of Supervisor approval. To begin this three year project, the library has made the following changes to the 2015-2016 budget:

Services & Supplies

For this fiscal year, the Kings County Library is requesting to expend approximately $72,000 to initiate the first phase of the RFID installation for the Hanford Branch Library. The budget reflects a decrease of $3,000 in Library Maintenance, $10,000 in Library Office Expense, $20,000 in Library Professional & Special Services, $4,000 in Library Outreach Expense, $23,500 in Library Materials, and $11,500 in In-Service Training to accommodate this expenditure request.

California State Funding

For 2014-2015, the Kings County Library did not receive any Public Library funding revenue from the California State Library. 2015-2016 will not include any Public Library funding revenue from the California State Library.

CAO RECOMMENDATION:

This budget is recommended as requested, with only the increase in workers compensation being $4,972 more than reflected in the requested budget. The total expenditures are recommended at $2,164,002, which is $9,194 more than the 2014/2015 Adopted Budget.

The Library continues to spend below its adopted budget and is projected to add over $200,000 to their fund balance at the end of 2014/2015.

PROGRAM	LIBRARY Public Service	BUDGET NUMBER	620000

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
LIBRARY - 620000					
A38	LIBRARY DIRECTOR	1.00	1.00	1.00	1.00
B20	LIBRARIAN II	3.00	3.00	3.00	3.00
	OR				
B21	LIBRARIAN I	-	-	-	
B37	LIBRARY ASSISTANT II	3.00	3.00	4.63	4.00
	OR				
B36	LIBRARY ASSISTANT I	2.00	2.00	1.00	1.00
B38	LIBRARY ASSISTANT III	4.51	4.51	3.88	4.51
B61	LIBRARY TECHNOLOGY SPECIALIST II	1.00	1.00	-	-
	OR				
B65	LIBRARY TECHNOLOGY SPECIALIST I	-	-	1.00	1.00
C09	OFFICE ASSISTANT II	-	-	-	-
	OR				
C10	OFFICE ASSISTANT I	1.00	1.00	1.00	1.00
D79	LIBRARY MANAGER	1.00	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**17.51**	**17.51**	**17.51**	**17.51**

DEPARTMENT **UC COOPERATIVE EXTENSION** **BUDGET NUMBER** **630000**
PROGRAM

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
MISCELLANEOUS REVENUES	5,093	3,518	2,374	4,000	5,625	5,625
Total Revenues:	5,093	3,518	2,374	4,000	5,625	5,625
Expenditures						
SALARIES & EMP BENEFITS	80,856	97,402	114,411	116,879	101,402	101,765
SERVICES & SUPPLIES	53,334	57,087	56,284	97,502	103,983	101,673
OTHER CHARGES	15,292	18,654	16,550	18,123	27,603	27,603
CAPITAL ASSETS	0	0	0	10,000	0	0
Gross Expenditures:	149,482	173,143	187,245	242,504	232,988	231,041
Unreimbursed Costs:	(144,389)	(169,625)	(184,871)	(238,504)	(227,363)	(225,416)
Position Allocation:	2.00	2.00	2.00	2.00	2.00	2.00

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 with Kings County growers, producers, and related allied industries
- 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 UCCE 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 $1.4 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 $246,41350,623 NCC plus the CAP charges of $31,147.

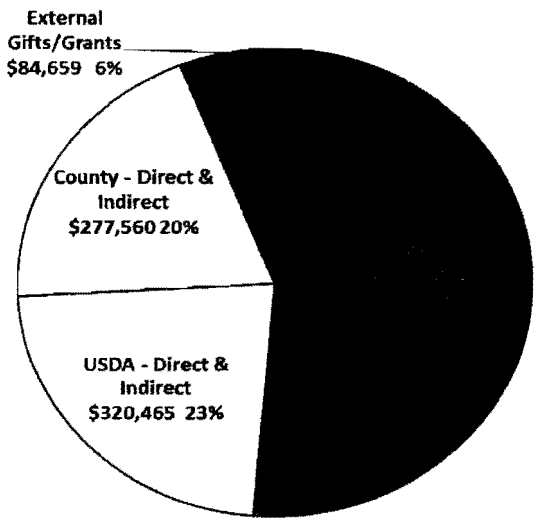
For each dollar of County support, more than three additional dollars are leveraged from state, federal and private sources. Although the revenue from increased agricultural productivity resulting from the research and extension programs is difficult to measure in any given year, the estimates from a 40-year study indicate that each dollar invested in agricultural research in California increases productivity by $1.20.

The University professional staff and paraprofessional staff in Kings County are responsible for the major areas of: Administration, 4-H youth development, dairy science, and nutrition education. Several cross-county UCCE advisors in horticulture science, agronomy (cotton and cereals), and livestock and range science extend programs to Kings County. Local staff are supported by statewide specialists, campus based research scientists and research centers. Two UCCE positions will be added to Kings County UCCE Staff during this fiscal year; a 4-H Advisor and an Agronomy-Nutrient Management Advisor.

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;
- Assisting approximately 2,000 walk-in clientele with publications and information requests each year;
- Maintainin [illegible] base.



Total Support for UCCE in Kings County $1.4 Million

- Preparing research and educational reports and grant proposals;
- Preparing graphs, charts and tables for advisor reports and presentations;
- Support 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, newsletters, and other documents relating to meetings and events held by the advisors.
- Maintain websites and online functions.

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. A new University position is planned for an Agronomy Advisor stationed in Kings and serving Kings and Tulare County, with an emphasis on Nutrient Management, to address continuing water quality issues.

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 remains a cross county support effort in partnership with Tulare and Kern County. Research is still conducted by the Emeritus Horticulture Advisor. New Almond and Pistachio plantings have greatly increased the need for UC research-based information, for improved early production, and implementation of cost-effective and environmentally sound cultural practices. Drought management will be a critical priority during this year. A new UC Cooperative Extension Farm Advisor specializing in Almond production stationed in Kern County will be serving clientele in Kern and Kings County. Pomology support for walnuts and pistachios are committed from Tulare and Kern Counties.

- 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 and new disease management.

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

For more than 100 years, young people in 4-H have been uniquely prepared to step up to the challenges of a rapidly changing world. 4-H members choose among hundreds of hands-on projects with focuses on science, engineering, and technology; agriculture and natural resources; animal science education; nutrition and healthy living; citizenship and service-learning; and leadership and public speaking. Through experiential learning and leading together with adult mentors, youth focus their energy into their passions while also giving back to the community.

In Kings County, approximately 642 youth members have the opportunity to participate in the 4-H program through 10 community 4-H clubs, events such as the "Color Me Green Run" which focuses on healthy living, conferences, and the military partnership program with the Lemoore Naval Air Base. These Kings County 4-H members flourish under the direction of 127 adult volunteer leaders. Over 75 4-H members serve as junior and teen leaders. The 4-H junior and teen leadership experience is designed to provide members with the opportunity to learn about the qualities and competencies needed to be a leader. Junior leaders provide assistance to younger 4-H members, while teen leaders assume more challenging leadership roles.

4-H members are 2 times more likely to have higher civic identity and engagement enabling youth to identify and address needs in their local community. Recently in Kings County, Cancer Care packages were assembled and distributed to cancer patients and Hygiene Helper bags were distributed to the homeless. "Learn by doing" is the 4-H slogan, providing members with life skills that will not only benefit the individual but the community in which they live.
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 has been added to increase outreach abilities in Spanish to appropriate adult clientele.

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 continue 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://cekings.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 Agronomy program. The new extension materials may be produced in multiple media formats and will focus on

various aspects of Agronomy and nutrient management. Research needs will be developed to address clientele agronomic problems and needs.

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. Develop a School Lunchroom program through new Cal-Fresh position.

DISCUSSION:

The requested budget for FY 2015-16 is $227,363 unreimbursed County cost. This amount represents a reduction from 2014-2015 of $11,141. This is the net result of reducing Clerical staff from the current Executive Secretary, to an Office Assistant II/III ($13,425), a replacement computer for $1,625 and $3,600 for new vehicle lease for an Agronomy Advisor. During this year, UC Cooperative Extension will add on a professional Agronomy Advisor and 4-H Advisor.

CAO RECOMMENDATION:

This budget is recommended as requested. The projected changes to the lead clerical position in the department are expected to take effect Oct 1, 2015.

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
AG. EXTENSION SERVICE - 630000					
C09	OFFICE ASSISTANT II	1.00	1.00	2.00	2.00
	OR				
C10	OFFICE ASSISTANT I	-	-	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	-	
	BUDGET UNIT TOTAL	2.00	2.00	2.00	2.00

RECREATION & CULTURAL SERVICES

DEPARTMENT **PARKS AND RECREATION** **BUDGET NUMBER** **712000**
PROGRAM

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
USE OF MONEY & PROPERTY	41,900	44,350	46,750	47,200	46,750	46,750
INTERGOVERNMENTAL REVENUE	863,044	820,521	1,774,218	1,312,427	1,314,315	1,314,315
CHARGES FOR SERVICES	33,822	32,682	39,472	24,000	39,472	39,472
MISCELLANEOUS REVENUES	13,015	160,933	35,160	5,500	65,000	65,000
Total Revenues:	951,781	1,058,486	1,895,600	1,389,127	1,465,537	1,465,537
Expenditures						
SERVICES & SUPPLIES	788,998	833,025	1,735,251	1,265,000	1,260,000	1,260,000
OTHER CHARGES	1,024,571	1,087,774	1,073,010	1,185,981	1,262,955	1,254,111
Gross Expenditures:	1,813,569	1,920,799	2,808,261	2,450,981	2,522,955	2,514,111
Unreimbursed Costs:	(861,788)	(862,313)	(912,661)	(1,061,854)	(1,057,418)	(1,048,574)

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 2015/2016 Budget includes General Fund contributions (Other Charges) to the Park Budget in the amount of $1,262,955, an increase of $76,974 from 2014/2015. This increase is due to the following factors: The new Park Superintendent has a step increase, maintenance equipment is up $3,000 adding changes in both utilities, CAP charges and Other Charges. This budget request includes replacing a dump trailer at a cost of $7,726 and an equipment cover for $12,000.

CAO RECOMMENDATION:

This budget is recommended as requested, which includes a total reduction of $51,226 for holding the Park Caretaker position at Hickey Park vacant till January, 2016, a $10,000 reduction in Professional & Specialized Services, workers compensation increases of $39,685 and a reduction in Utilities of $7,000.

CAPITAL OUTLAY

DEPARTMENT **PFF Public Protection**

BUDGET NUMBER **187301**

PROGRAM **Capital Outlay**

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
USE OF MONEY & PROPERTY	18,229	1,086	738	600	2,100	2,100
CHARGES FOR SERVICES	2,093,724	222,141	413,528	247,832	420,000	420,000
MISCELLANEOUS REVENUES	0	0	0	0	0	0
Total Revenues:	2,111,953	223,227	414,266	248,432	422,100	422,100
Expenditures						
CAPITAL ASSETS	0	0	0	0	0	0
OTHER FINANCING USES	2,262,843	275,282	141,874	0	0	0
Gross Expenditures:	2,262,843	275,282	141,874	0	0	0
Unreimbursed Costs:	(150,890)	(52,055)	272,392	248,432	422,100	422,100

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. The Board of Supervisors authorized a five-year study of impact fees in FY 2014/15. That study is currently underway. A new Impact Fee Hearing will be held during the first quarter of FY 2015/16, 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 $290,667.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT PFF Fire

BUDGET NUMBER 187302

PROGRAM Capital Outlay

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
USE OF MONEY & PROPERTY	8,477	6,170	4,644	4,350	5,700	5,700
CHARGES FOR SERVICES	(70,029)	45,294	11,277	8,820	18,000	18,000
MISCELLANEOUS REVENUES	0	0	0	0	0	0
Total Revenues:	(61,552)	51,464	15,921	13,170	23,700	23,700
Unreimbursed Costs:	(61,552)	51,464	15,921	13,170	23,700	23,700

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.

The Board of Supervisors authorized a five-year study of impact fees in FY 2014/15. That study is currently underway. A new Impact Fee Hearing will be held during the first quarter of FY 2015/16, 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 $878,069.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT **PFF Library**

BUDGET NUMBER **187303**

PROGRAM **Capital Outlay**

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
USE OF MONEY & PROPERTY	6,027	4,408	3,630	3,310	4,900	4,900
CHARGES FOR SERVICES	(36,336)	55,504	105,911	62,660	109,000	109,000
MISCELLANEOUS REVENUES	0	0	0	0	0	0
Total Revenues:	(30,309)	59,912	109,541	65,970	113,900	113,900
Unreimbursed Costs:	(30,309)	59,912	109,541	65,970	113,900	113,900

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.

The Board of Supervisors authorized a five-year study of impact fees in FY 2014/15. That study is currently underway. A new Impact Fee Hearing will be held during the first quarter of FY 2015/16, 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 $748,827.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT **PFF Sheriff Patrol & Inv**

BUDGET NUMBER **187304**

PROGRAM **Capital Outlay**

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
USE OF MONEY & PROPERTY	1,381	761	531	500	650	650
CHARGES FOR SERVICES	(7,128)	(25,077)	0	0	0	0
MISCELLANEOUS REVENUES	0	0	0	0	0	0
Total Revenues:	(5,747)	(24,316)	531	500	650	650
Expenditures						
OTHER FINANCING USES	0	0	0	0	0	0
Gross Expenditures:	0	0	0	0	0	0
Unreimbursed Costs:	(5,747)	(24,316)	531	500	650	650

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.

The Board of Supervisors authorized a five-year study of impact fees in FY 2014/15. That study is currently underway. A new Impact Fee Hearing will be held during the first quarter of FY 2015/16, 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 $99,876.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT **PFF Animal Services**

BUDGET NUMBER **187305**

PROGRAM **Capital Outlay**

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
USE OF MONEY & PROPERTY	58	38	28	26	30	30
CHARGES FOR SERVICES	(308)	(160)	0	0	0	0
MISCELLANEOUS REVENUES	0	0	0	0	0	0
Total Revenues:	(250)	(122)	28	26	30	30
Unreimbursed Costs:	(250)	(122)	28	26	30	30

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. The Board of Supervisors authorized a five-year study of impact fees in FY 2014/15. That study is currently underway. A new Impact Fee Hearing will be held during the first quarter of FY 2015/16, 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 $5,305.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT **PFF Administration**

BUDGET NUMBER **187306**

PROGRAM **Capital Outlay**

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
USE OF MONEY & PROPERTY	69	194	163	150	200	200
CHARGES FOR SERVICES	(3,675)	17,470	2,126	1,015	1,400	1,400
MISCELLANEOUS REVENUES	0	0	0	0	0	0
Total Revenues:	(3,606)	17,664	2,289	1,165	1,600	1,600
Expenditures						
SERVICES & SUPPLIES	0	0	0	20,000	0	0
Gross Expenditures:	0	0	0	20,000	0	0
Unreimbursed Costs:	(3,606)	17,664	2,289	(18,835)	1,600	1,600

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:
The Board of Supervisors authorized a five-year study of impact fees in FY 2014/15. That study is currently underway. A new Impact Fee Hearing will be held during the first quarter of FY 2015/16, 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 $32,096.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT **BUILDING PROJECTS** **BUDGET NUMBER** **700000 - 700003**
PROGRAM

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
TAXES	0	0	0	0	0	0
USE OF MONEY & PROPERTY	77,656	70,844	52,328	50,000	50,000	50,000
INTERGOVERNMENTAL REVENUE	0	0	253,000	53,000,000	59,295,631	59,295,631
MISCELLANEOUS REVENUES	433,653	81,986	215,191	5,600,000	5,132,599	5,132,599
OTHER FINANCING SOURCES	2,886,402	614,442	1,686,722	345,000	2,159,741	2,404,821
Total Revenues:	3,397,711	767,272	2,207,241	58,995,000	66,637,971	66,883,051
Expenditures						
SERVICES & SUPPLIES	0	0	32,202	9,798	0	0
OTHER CHARGES	93,886	(93,886)	0	0	0	0
CAPITAL ASSETS	3,275,199	4,571,495	3,073,604	64,132,004	69,929,693	69,929,693
OTHER FINANCING USES	0	0	0	0	0	0
Gross Expenditures:	3,369,085	4,477,609	3,105,806	64,141,802	69,929,693	69,929,693
Unreimbursed Costs:	28,626	(3,710,337)	(898,565)	(5,146,802)	(3,291,722)	(3,046,642)

FIXED ASSET DETAIL

700000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Fire System	Replace	1	50,000	50,000	1	50,000
Repair Replace Roof	Replace	1	100,000	100,000	1	100,000
H.S.A. Parking Lot Improvements	New	1	100,000	100,000	1	100,000
HVAC Upgrade	Replace	1	30,000	30,000	1	30,000
Jail Tunnel	Replace	1	2,126,100	2,126,100	1	2,126,100
H.S.A. Modular Building	New	1	393,000	393,000	1	393,000
Burris Park Restrooms	Replace	1	145,561	145,561	1	145,561
Parks Sunscreen	Replace	1	8,100	8,100	1	8,100
Success Dam Enlargement	New	1	33,068	33,068	1	33,068
				2,985,829		2,985,829

FIXED ASSET DETAIL

700001 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
SB 1022 Project	New	1	20,432,451	20,432,451	1	20,432,451
				20,432,451		20,432,451

FIXED ASSET DETAIL

700002 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
AB 900 New Jail Construction	New	1	34,848,413	34,848,413	1	34,848,413
				34,848,413		34,848,413

FIXED ASSET DETAIL

700003 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
SB 81 Juvenile Project	New	1	11,663,000	11,663,000	1	11,663,000
				11,663,000		11,663,000

Total:	69,929,693	69,929,693

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 expansion projects. In FY 14/15, budget unit 700003 was created to separate and track the State funded SB 81 juvenile detentions project.

DISCUSSION:

In prior years, Administration recommended that your Board contribute the equivalent amount of the Williamson Act ($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.

Revenue in the amount of $496,000 is being transferred in to cover the Human Services modular and parking lot improvement projects.

The contribution from the General Fund for FY 15/16 is a total of $1,908,821. This includes $39,400 in the AB 1265 Williamson Act/Farmland Security Zone revenue, $350,000 in hazardous waste fees, and $1,519,421 in one-time State Mandate reimbursement funds.

NEW PROJECTS

For FY 2015/16, 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 15/16 Capital Budget.

Project 82420015 – Fire System $50,000
This project is for a Sapphire fire suppression system will replace the current Halon fire suppression system in Sheriff's Communications Center.

Project 82420020 – Repair/Replace Roof $100,000
This project is a placeholder for miscellaneous roof projects that are needed around the County.

Project 82420032 – Parking Lot/Improvements $100,000
This project is a roll over from FY 14/15, and is a project related to H.S.A. improvements. This project is estimated to be $100,000.

Project 82420080 – HVAC Upgrade $30,000
This project is for five replacement air conditioning units for the Records Storage Warehouse building.

Project 82420085 – Jail Tunnel $2,126,100
This project is a rollover from FY 14/15 for the tunnel project that connects the new Jail to the 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 $393,000
This project is to provide a modular building for Adult Services for the Human Services Agency. It includes $250,000 for the first year of a three-year lease purchase, $85,000 for site work, and $58,000 for professional services for the project.

Project 82420094 – Burris Park Restrooms - $145,561
This project is for a new restroom building for Burris Park. The project is partially funded with a Housing Related Parks Program grant in the amount of $133,175.

Project 82420097 – Parks Sunscreen - $8,100
This project is for a new awning building for the Parks Shop.

Project 82450007 – Success Dam Enlargement $33,068
This project was originally budgeted in FY 08/09 and has rolled for the last seven years.

Project 82420091 - SB 1022 Project $20,432,451
This project is related to the Jail Phase III expansion project, and is a rollover from FY 14/15. The project was originally budgeted at $20,654,233. It is shown in a separate budget unit – 700001 KC SB 1022 project but is rolled up into the total Accumulated Capital Outlay Fund 2000.

Project 82420057 – New Jail Construction $34,848,413
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 – SB 1022 – Kings County was conditionally awarded $20,000,000 in State SB 1022 funds January 16, 2014, which will be rolled over for FY 15/16.
- ST Aid – AB 900 – $29,695,631 for FY 15/16, Kings County was awarded a $33,000,000 lease-revenue bond on March 8, 2012 for the expansion of its jail facility.
- 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.

Project 82420095 - SB 81 Project $20,432,451
This project is related to the Juvenile Detention Remodel project. The County was conditionally awarded $9,600,000 in State lease-revenue bond funding for the project on April 9, 2015. The project is budgeted at $11,663,000. It is shown in a separate budget unit – 700003 KC SB 81 project but is rolled up into the total Accumulated Capital Outlay Fund 2000.

CAO RECOMMENDATION:

This Budget is recommended as requested.

DEBT SERVICE

DEPARTMENT PENSION OBLIGATION BONDS **BUDGET NUMBER** 900100
PROGRAM Debt Service

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
USE OF MONEY & PROPERTY	23,217	15,705	10,933	10,000	11,000	11,000
MISCELLANEOUS REVENUES	994,087	1,011,358	1,028,978	1,241,200	1,300,200	1,300,200
OTHER FINANCING SOURCES	0	0	0	0	0	0
Total Revenues:	1,017,304	1,027,063	1,039,911	1,251,200	1,311,200	1,311,200
Expenditures						
SERVICES & SUPPLIES	9,805	6,121	6,085	6,200	6,200	6,200
OTHER CHARGES	992,700	1,016,440	1,032,466	1,245,000	1,305,000	1,305,000
Gross Expenditures:	1,002,505	1,022,561	1,038,551	1,251,200	1,311,200	1,311,200
Unreimbursed Costs:	14,799	4,502	1,360	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. 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 savings through March 2015 compared to the fixed rate POBs the County issued is $2,691,765. The current annualized monthly rate charged in March 2015 was at .47%. 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%.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT	JAIL CONSTRUCTION BONDS	BUDGET NUMBER	900200
PROGRAM	Debt Service		

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
USE OF MONEY & PROPERTY	27,302	13,271	12,111	4,000	0	0
MISCELLANEOUS REVENUES	0	0	7,322	0	0	0
OTHER FINANCING SOURCES	862,081	867,473	867,459	1,027,019	0	0
Total Revenues:	889,383	880,744	886,892	1,031,019	0	0
Expenditures						
SERVICES & SUPPLIES	2,000	2,000	2,000	2,000	0	0
OTHER CHARGES	781,775	778,775	779,424	1,029,019	0	0
Gross Expenditures:	783,775	780,775	781,424	1,031,019	0	0
Unreimbursed Costs:	105,608	99,969	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. In FY 2014/15 these bonds were refinanced at a lower rate.

DISCUSSION:

Since this debt was refinanced at a lower rate a new Budget Unit 900500 was created. Budget Unit 900200 was eliminated and replaced by 900500.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT	CONSTRUCTION DEBT	BUDGET NUMBER	900300
PROGRAM	Debt Service		

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
USE OF MONEY & PROPERTY	0	0	0	0	0	0
MISCELLANEOUS REVENUES	901,382	1,344,890	1,260,184	1,121,739	1,145,407	1,145,407
OTHER FINANCING SOURCES	0	0	0	0	0	0
Total Revenues:	901,382	1,344,890	1,260,184	1,121,739	1,145,407	1,145,407
Expenditures						
SERVICES & SUPPLIES	0	0	0	0	0	0
OTHER CHARGES	901,383	1,344,890	1,260,184	1,121,739	1,145,407	1,145,407
Gross Expenditures:	901,383	1,344,890	1,260,184	1,121,739	1,145,407	1,145,407
Unreimbursed Costs:	(1)	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, which was financed in part by issuing debt to be repaid through energy cost savings. This budget isolates annual debt repayment costs for accounting purposes. Beginning in FY 09/10 payments appeared for the 2008 Chevron Energy Upgrade project and beginning in FY 12/13 the covered parking solar project was added.

DISCUSSION:

Based on estimates provided by the Department of Finance, the Budget for FY 2015/2016 totals $1,145,407 and includes the Debt Service for three areas where lease payments are involved:

- The Cogeneration facility lease is budgeted at $273,413, scheduled to be paid off in January of 2020.
- The 2008 Chevron Energy Project is budgeted at $532,522, scheduled to be paid off in July of 2028.
- Covered Parking Solar Project is budgeted at $339,472, scheduled to be paid off in July of 2027.

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.

DEPARTMENT	2014 AB 900 JAIL BONDS	BUDGET NUMBER	900400
PROGRAM	Debt Service		

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
USE OF MONEY & PROPERTY	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	485,600	485,600
Total Revenues:	0	0	0	0	485,600	485,600
Expenditures						
SERVICES & SUPPLIES	0	0	0	0	9,500	9,500
OTHER CHARGES	0	0	0	0	476,100	476,100
Gross Expenditures:	0	0	0	0	485,600	485,600
Unreimbursed Costs:	0	0	0	0	0	0

DESCRIPTION:

In the FY 2014/2015 budget, the Jail Construction Phase II Lease Revenue Bonds Debt Service payments started and were included for annual accounting purposes. This debt represents the required match payment for the AB 900 Phase II Jail Phase II Expansion project.

DISCUSSION:

Based on estimates provided by the Department of Finance, the Budget for FY 2015/2016 totals $485,600 and includes the principal payment of $265,000, interest of $211,100, plus service fees of $9,500. The AB 1265 Williamson Act and Farmland Security Zone payments fund this payment. This bond is scheduled to be paid off in June of 2029.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT	JAIL BOND REFUNDING	BUDGET NUMBER	900500
PROGRAM	Debt Service		

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
USE OF MONEY & PROPERTY	0	0	0	0	2,000	2,000
OTHER FINANCING SOURCES	0	0	0	0	678,025	678,025
Total Revenues:	0	0	0	0	680,025	680,025
Expenditures						
OTHER CHARGES	0	0	0	0	680,025	680,025
Gross Expenditures:	0	0	0	0	680,025	680,025
Unreimbursed Costs:	0	0	0	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, which were shown in Budget Unit 900200. This payment is funded by local court penalty assessments. In FY 2014/15 these bonds were refinanced at a lower rate, and budgeted in this new Budget Unit.

DISCUSSION:

Based on estimates provided by the Department of Finance, the Budget for FY 2015/2016 totals $680,025 and includes the Debt Service of $455,000 for the principal payment and $225,025 for the interest. This debt is scheduled to be paid off in June of 2028.

CAO RECOMMENDATION:

This budget is recommended as requested.

PROVISIONS FOR CONTINGENCIES

DEPARTMENT **PROVISION FOR CONTINGENCIES** **BUDGET NUMBER** **990000-991600**
PROGRAM **All Funds**

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Expenditures						
APPROP FOR CONTINGENCIES	0	0	0	23,264,460	19,887,871	19,887,871
Gross Expenditures:	0	0	0	23,264,460	19,887,871	19,887,871
Unreimbursed Costs:	0	0	0	(23,264,460)	(19,887,871)	(19,887,871)

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 2015-2016 recommended contingencies are summarized below:

General Fund (990000)	$7,043,926	ACO (990600)	$2,211,974
Library Fund (990200)	$2,988,066	Law Library (991000)	$1,464
Road Fund (990300)	$4,167,261	Children & Families First (991100)	$2,024,686
Fire Fund (990400)	$1,305,319	Child Support Services (991600)	$127,138
Fish & Game (990500)	$18,037		

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.

INTERNAL SERVICE FUNDS

DEPARTMENT **INFORMATION TECHNOLOGY** **BUDGET NUMBER** **195000 - 195900**
INTERNAL SERVICE FUND

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Adopted 2014/2015	Requested 2015/2016	Recommended 2015/2016
Revenues						
USE OF MONEY & PROPERTY	8,306	4,869	6,434	4,000	6,000	6,000
CHARGES FOR SERVICES	5,604,688	6,740,273	6,520,635	7,754,381	6,741,279	6,746,069
MISCELLANEOUS REVENUES	(19,696)	58,615	968	134,737	36,757	36,757
Total Revenues:	5,593,298	6,803,757	6,528,037	7,893,118	6,784,036	6,788,826
Expenditures						
SALARIES & EMP BENEFITS	3,431,622	3,393,083	3,455,574	4,216,350	4,355,260	4,234,364
SERVICES & SUPPLIES	1,804,989	2,146,526	2,560,607	3,653,099	2,218,393	2,211,747
OTHER CHARGES	1,306,305	1,328,910	1,284,284	1,103,965	1,134,890	1,134,890
CAPITAL ASSETS	4,768	0	0	153,578	233,636	233,636
OTHER FINANCING USES	0	0	150,153	0	0	0
Gross Expenditures:	6,547,684	6,868,519	7,450,618	9,126,992	7,942,179	7,814,637
INTRAFUND TRANSFERS	(586,363)	(745,593)	(819,921)	(769,666)	(736,211)	(736,211)
Net Expenditures:	5,961,321	6,122,926	6,630,697	8,357,326	7,205,968	7,078,426
Unreimbursed Costs:	(368,023)	680,831	(102,660)	(464,208)	(421,932)	(289,600)
Position Allocations:	40.00	40.00	43.00	45.00	48.00	47.00

FIXED ASSET DETAIL

195000 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Dell Servers & Memory - SAN Replacement	Replace	1	40,000	40,000	1	40,000
Dell Servers & Memory - DLP Appliances	New	3	9,977	127,339	3	127,339
Dell Servers & Memory - Domain Controllers	Replace	4	15,418	66,296	4	66,296
				233,635		233,635

DEPARTMENT **INFORMATION TECHNOLOGY INTERNAL SERVICE FUND** **BUDGET NUMBER** **195000 - 195900**

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 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated 2014/2015	Projected 2015/2016
Staffing *(positions)*					
Agency Administration	3	3	3	3	4
Information Technology	28	28	30	32	32
Purchasing	1	1	2	2	2
Records Management	4	4	5	5	5
Central Services	4	4	3	3	4
	40	40	43	45	47

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated 2014/2015	Projected 2015/2016
Office Automation					
PCs Supported	1,812	1,984	2,052	1,963	1,708
MS Application Servers (include enterprise servers)	160	170	163	166	190
Help Desk Statistics					
Call Volume	7,218	11,232	11,482	8,332	10,011
% Resolved at Help Desk	80%	82%	81%	83%	85%

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated 2014/2015	Projected 2015/2016
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)	16	19	12	12	12

Network Devices	3,818	4,313	4,900	4,967	5,100
Telephone Support (IP/Digital)	1,449 / 5	1,464 / 5	1,700 / 236	1,790 / 248	1,552 / 295
External Web Site visits	524,944	560,000	560,000	453,336	500,000
Avg. Web visit time (Minute)	1.25	1.27	0.44	1.14	1.25
Web-site content viewed most	Sheriff	Sheriff	Sheriff	Sheriff	Sheriff

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated 2014/2015	Projected 2015/2016
Enterprise Services *(cont)*					
Email Messages – sent	6,467,240	6,597,754	7,100,000	7,600,000	7,700,000
Email Messages – received	8,044,440	8,154,257	8,600,000	8,900,000	9,100,000
Stopped by reputation filter	76.2%	82.5%	70.0%	79.0%	82.0%
Stopped - invalid recipients	6.8%	4.3%	2.8%	3.0%	1.3%
Spam detected	2.6%	2.5%	5.0%	6.0%	1.2%
Virus detected	0%	0%	0%	0%	0%
Stopped by content filter	0%	0%	0%	0%	0%
Total Threat Messages	85.6%	86.6%	78.0%	81.0%	84.1%
Network Printers	360	549	600	618	302

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated 2014/2015	Projected 2015/2016
Records Management					
Storage (Boxes)	12,008	12,647	13,213	13,347	14,800
Retrieval (Files/Records)	10,834	18,718	19,587	17,868	20,700
Microfilming (Images)	276,999	379,594	405,659	400,000	400,000
Scanning (Images)	358,340	292,731	255,600	343,611	355,000
Shredding (Boxes)	1,475	1,716	1,806	1,941	2,300
Microfilm to PDF/TIFF	331,434	1,175,200	698,076	482,175	490,000

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated 2014/2015	Projected 2015/2016
Central Services					
Mail Processed	1,117,000	1,205,200	1,210,000	1,210,000	1,213,000
Offset Printing	2,002,800	1,700,000	1,600,000	1,600,000	1,584,000
Duplication	1,308,600	2,200,000	2,300,000	2,300,000	2,323,300

DEPARTMENT	INFORMATION TECHNOLOGY INTERNAL SERVICE FUND	BUDGET NUMBER	195000 - 195900

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated 2014/2015	Projected 2015/2016
Purchasing Division					
RFP/RFQ's	49	59	65	65	68
E-Purchase Orders	2,063	2,236	2,000	2,000	1,375

Notes:
N/A – "Not Available" due to change in equipment and/or statistics recording/data availability

2015/2016 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 2015.

2. 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.

3. Time and Attendance System

County collection of time and attendance (payroll) information is currently performed in a manual fashion. ITD will continue supporting the automation process such that employees self-serve timecard information, managers (electronically) approve timesheets and the resulting payroll data uploads into the County's Payroll System.

4. Credit Card Clearing System

Currently the County restricts methods of public payment for departmental charges (taxes, fees, fines, etc.) to checks and cash. ITD will continue the process of adding technology necessary in support of the Finance Department's effort to add credit cards, debit cards and electronic checks, including via our Website and the Internet, to the list of available payment options.

5. 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.

6. IP Telephony Features

During the Fiscal Year 2015 / 2016 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.

7. Assessor/Clerk/Recorder Record Management System

The ITD is working closely with the Assessor, Tax Collector, and Auditor Departments to replace current legacy applications (Property and Clerk/Recorder management systems) with a new state-of-the-art system provided by the Thomson Reuters Corporation.

8. Network Backbone Upgrade

The 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. 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.

12. 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 is underway, transitioning these functions to more modern software and hardware environments is a major ITD focus. We will continue working with departmental users of the various systems involved to eliminate the County's dependency.

13. 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.

2014/2015 ACCOMPLISHMENT HIGHLIGHTS:

Information Technology:

- Completed remodel of the Information Technology Department office space and Data Center.
- Decommissioned Data Center legacy Halon fire suppressant system and installed a Sapphire gas system replacement.
- Upgraded CommVault 10 disaster / data recovery software.
- Upgraded Data Center air conditioning units with variable speed motors to improve cooling efficiency.
- Performed a SQL database review, implementing audit vendor recommended changes.
- Transitioned Mainframe DMV access to Secure FTP for Treasurer's Office.
- Upgraded McAfee Security platforms EPO/DLP/Internet Gateway.
- Designed 2 Factor Authentication methodology for Law Enforcement and created implementation plan.
- Upgraded Imprivata Single Sign On software system.
- Completed OpenGov extract of County financials.

- Implemented, with significant departmental participation, new VisionInternet based public facing County Internet site.
- Implemented ProLaw application for County Council.
- Installed audio visual system for Behavioral Health.
- Installed New Records Management System for the Information Technology Records Department.
- Installed audio visual system in County Multipurpose Room.
- Installed audio visual system in Agricultural Extension Conference Room.
- Installed audio visual system in County Council Conference Room.
- Completed 2014 departmental PC refresh, upgrading all PC's to Windows Office 2010 and removed all known XP operating system versions.
- Installed KART IVR calling system.
- Upgraded IronPort email scanning and security device.
- Installed VOIP phones in all County Library Branches.
- Created a County Emergency Operations Center (EOC) in conjunction with the Fire and Health Departments.
- Replaced the Information Technology legacy Service Desk software system with Dell's KACE system.
- Implemented a new Password Management system, reducing County's security risk and enabling County employees to self-service required password updates.
- Implemented Smart Justice application for law enforcement departments.
- Participated in Sheriff's Office transition to Naphcare.
- Participated in the creation of the Medcor County employee health center.
- Supported design and outfitting of the new Morgue for the Sheriff's Office.
- Implemented a Spillman to Firehouse interface enabling Sheriff's Office Dispatch records to update the Fire department system.
- Implemented the Spillman Calphoto Interface.
- Resolved issue in which Avenal MDT's failed to appear in the Spillman System.
- In conjunction with NACR, created an Avaya VOIP advanced maintenance plan.
- Upgraded Avaya One X Mobile and CES.
- Upgraded Aura conferencing.
- Installed One Vision Telephony monitoring.
- Reconfigured network communication between City of Hanford Police Department and the County, installing a firewall for added security.
- Reconfigured network communication with the Kings County Court, installing a firewall for added security.
- Improved network security by implementing advanced filtering and additional firewall systems.

- Removed / replaced legacy switches in Human Services Agency.
- Implemented inbound Fax to Desktop solution.
- Installed new Data Center Racks and Power Management System.
- Conducted Microsoft Office 2010 training sessions for County employees.
- Implemented a new Sheriff's Office Spillman application.
- Insured all County PC and Server assets were upgraded to the current version of Symantec Anti-Virus.
- Developed and implemented a plan to replace the Fleet's Gas Boy system.
- Upgraded the Kronos time clock system in the Human Services Agency.
- Implemented a Microsoft Project Server for the Human Services Agency.
- Installed and configured Microsoft Hyper V SCCM advanced features.
- Migrated the County's Virtual Server farm to Microsoft 2012 R2.

Purchasing:

- Exceeded the number of anticipated Requests for Quote/Request for Proposals, which shows the Divisions ability to manage multiple projects from inception to award of project and contract management.
- The surplus/warehouse function of the Division continues to explore new ways to generate cost recovery for County surplus, and recently began to auction items online. The first auction of 7 items generated revenue of $631, for items that have been determined no longer useful to the County. We expect greater returns as we begin to offer more and more surplus for sale.
- The Purchasing Division continues to serve outside agencies as well, such as CalVans, KCAPTA and KCAG, in various ways (surplus, procurement and administrative functions including the Cal Card Program).
- Continue to meet or exceed expectations related to training Departments in the eFinance system and the laws, policies and procedures as they relate to spending public funds.

Records/Microfilm:

- Successfully completed our conversion to new records management software, resulting in improved efficiency and reduced service wait times for customers.
- Assisted the departments of Finance and Health (WIC) with document discovery and or reproduction for state and federal audits.
- Consulted and developed strategies with the Kings County Library on digitizing their newspaper collection now held on microfilm (California Newspaper Project).
- Assisted the Kings County Community Action Organization with a major record disposition and destruction project.
- Consulted and advised numerous county departments on the establishment of defensible record retention and information governance policies.

- Completed the conversion of Kings County Recorded Documents (Official Records & Deeds) from microfilm to digital format for Assessor/Recorder.
- Consulted, planned and advised the Kings County Courts on logistics, retention and other issues related to their moving to the new courthouse facility.

Central Services:

- Recently purchased and are utilizing new folding equipment, saving labor hours and processing mail, flyers and brochures for our customers in an efficient and timely manner.
- Also recently purchased and are in training on an envelope printer. This new technology will allow staff the ability to process the same amount of print requests for envelopes in less time than utilizing the offset press.
- The mail and print functions of the Division continue to provide timely and affordable services to the County Departments, as well as outside agencies.

CHANGES OF NOTE:

The Information Technology Department *(ITD)* is requesting the reclassification of five *(5)* positions and the addition of two *(2)* positions to its organizational chart. A description of each position, complete with justification, follows:

Information Technology (195000):

Reclassification – **Office Systems Analyst** *(1 position)*

Position – Delete Vacant Programmer Analyst I, Add Senior Office Systems Analyst

Information Technology support requirements have evolved over time with the replacement of internally developed applications by commercial alternatives. Replacing a Programmer Analyst with an Office Systems Analyst aligns the employee skillset with the new duties.

Reclassification – **Network Analyst** *(1 position)*

Position – Delete Vacant Programmer Analyst III, Add Network Analyst I

Over time, functionality built into the fabric of the network to protect data and prevent intrusion has significantly increased, as have the related system management requirements. The resulting workload and requirement for subject matter expertise exceeds the capacity of the two current resources.

Reclassification – **Principle Information Technology Analyst** *(1 position)*

Position – Delete Senior Network Analyst, Add Principle Information Technology Analyst

The level of expertise needed to manage the expanded networking team, combined with the additional knowledge necessary to administer the County's increasingly sophisticated networking environment, warrant the addition of a supervisorial position.

Reclassification – **Principle Information Technology Analyst** *(1 position)*

Position – Delete I.T. Service and Training Supervisor, Add Principle Information Technology Analyst

As our service model evolves the Service Desk supervisorial position is being required to take on more of the technical requirements of level II and III support, including directing the activities of Office Systems Analysts. The duties and responsibilities of a Principle Information Technology Analyst align with these new expectations.

Records/Microfilm (195300):

Reclassification – **Records and Microfilm Manager** *(1 position)*

Position – Add Records and Microfilm Manager, Delete Records and Microfilm Supervisor

Over the past several years use of technology within the Records and Microfilm area has increased greatly. The level of knowledge required to perform the leadership function has correspondingly increased. The change in title will align the position with these new responsibilities.

Central Services (195400):

Addition – **Offset Equipment Operator** *(1 position)*

Position – Add Offset Equipment Operator to Central Services

The Central Services Division has three full time employees, consisting of two offset press operators and one supervisor. The supervisor position is a working and administration position, and the offset press operators are responsible for reprographics and mail distribution services. During the past fiscal year we had the benefit of a single part time, provisional employee to assist with the daily functions of the division, however the hours provided are insufficient to keep up with the demand for services from County departments and outside agencies.

In 2012, we added the capability of color duplication, along with desktop publishing software, enabling the Division to perform projects departments outsourced previously. Fliers, brochures and business cards are just an example of what we are capable of producing now, and we beat all outside quotes by significant dollar amounts. Word has spread and we are busier than ever before. The City of Hanford, during the past couple years of hard economic times, had decreased the amount of work they gave us to produce. This fiscal year we have seen an increase in production as they realized the cost advantage we represent. The City of Lemoore is also tasking us with more forms than ever before. Business cards are requested at a high rate from departments and outside agencies as well, as we produce high quality at a fraction of the cost compared with outsourcing.

Currently we find ourselves understaffed, and if one or more employees are on leave, be it sick or vacation, production slows because we do not have the back up needed to meet production demand.

Mail distribution and processing are a static function, with little change in workload over time, but continues to consume the effort of one staff member. There is very little time available for the person running mail processes to assist in the duplication projects that need attention.

A full time employee would ensure our Central Service staff is able to keep current on projects and limit the order backlog. An example of a recent backlog is the production of business cards. Departments requesting business cards typically have a wait of up to 2 weeks, sometimes longer if they have not had them done by us prior or have special features they would like added to their cards. If we are unable to produce their orders quickly and efficiently, they may feel justified in spending the extra money outside the County. Our goal is not to turn anyone away, completing their projects on time, every time, thus ensuring they remain satisfied repeat customers. By using Central Services, their departmental budget impact is less and we provide a service that saves the County resources as a whole.

IS Administration (195900):

Addition – **Account Clerk II** *(1 position)*

Position – Add Account Clerk II

Over the past four *(4)* years, ITD has produced increasing detailed costing information, driving a very sophisticated departmental cost recovery model. Although the additional information more accurately aligned service costs with departmental usage, the detail came at a significant ITD labor cost. To address the increased burden required diverting duties typically handled within fiscal to the ITD departmental secretary. We considered the short-term tradeoff acceptable given the advantages realized by the billing function. This reassignment of duties has greatly hampered the secretary's ability to fulfill traditional departmental obligations. The additional Account Clerk position addresses the monthly work demands of the accounting function.

Information Technology Services:

- $920,031 decrease in various department Charges for Services due to budgeting managed contracts directly in departments' 82314170 accounts
- $76,661 increase (25%) in IS SVCS – District Attorney due to redistribution of Data Center services based on storage
- $53,992 increase (72%) in IS SVCS – Clerk/Recorder due to redistribution of Data Center services based on storage
- $98,874 decrease (8%) in IS SVCS – Human Services due to redistribution of Data Center services based on storage
- $55,143 increase (3%) in Salaries due to promotions and cost of living increase
- $35,841 increase (16%) in Retirement due to contribution increase
- $920,031 decrease in various maintenance accounts due to budgeting managed contracts directly in departments' 82314170 accounts
- $85,000 decrease (81%) in Office Expense due to completion of remodel
- $81,400 decrease (203%) in Contractual Services due to completion of projects
- $111,466 decrease (56%) in Rents & Leases – Equipment due to pay off of SAN lease
- $40,555 increase (27%) in Depreciation due to purchase of new assets
- $89,169 decrease (25%) in Administrative Allocation due to Replacement Equipment becoming fully depreciated
- $36,872 increase (38%) in CAP Charges from Finance

Central Services:

- $30,638 increase (27%) in Salaries due to additional Operator
- $31,352 decrease (249%) in Extra Help due to elimination of Extra Help

Telecommunications:

$51,485 increase (34%) In Administrative Allocation due to labor distribution

IS Administration:

- $38,263 increase (16%) in Salaries due to additional Clerk

CAO RECOMMENDATION:

This budget is recommended with the following changes:

1) The Information Technology Manager position that is requested to be allocated, but unfunded, we recommend that this positon not be included in the allocation now, but rather be requested in the next budget cycle.
2) The Department has agreed to hold the following positions vacant for the times listed, in order to achieve savings to the General Fund.
    a. Senior Office System Analyst held vacant until Sept 30, 2015
    b. Network Analyst I held vacant until January 1, 2016
    c. Programmer Analyst II hold vacant until October 31, 2015

3) The requested reclassification of the Records & Microfilm Supervisor is currently under review by Human Resources and is expected to be completed by Final Budget Hearings.
4) One Office Systems Analyst II is under filled with a Computer Services Technician for a savings of $21,000.
5) The department has reduced its projected Extra Help by $41,000. The total of all of the above changes (except the reclassification of the Records & Microfilm Supervisor) will result in lower actual charges to departments by approximately $121,000, but is not reflected in the budget. The IT department will continue the practice of only charging out the costs as they are incurred. This was in reaction to the difference caused by the increase in workers compensation costs as well as the decrease in Utilities.

DEPARTMENT **INFORMATION TECHNOLOGY** **BUDGET NUMBER** **195000 - 195900**

INTERNAL SERVICE FUND

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
INFORMATION TECHNOLOGY - 195000					
B04	SENIOR PROGRAMMER ANALYST	3.00	3.00	2.00	2.00
	OR				
B11	PROGRAMMER ANALYST III	2.00	2.00	1.00	1.00
	OR				
B05	PROGRAMMER ANALYST II	1.00	1.00	2.00	2.00
	OR				
B06	PROGRAMMER ANALYST I	1.00	1.00	-	-
B14	SENIOR OFFICE SYSTEMS ANALYST	4.00	4.00	5.00	5.00
	OR				
B23	OFFICE SYSTEMS ANALYST III	3.00	3.00	3.00	3.00
	OR				
B28	OFFICE SYSTEMS ANALYST II	1.00	1.00	1.00	1.00
	OR				
B27	OFFICE SYSTEMS ANALYST I	2.00	2.00	2.00	2.00
B51	SENIOR NETWORK ANALYST	1.00	1.00	-	-
	OR				
B52	NETWORK ANALYST III	2.00	2.00	2.00	2.00
	OR				
B54	NETWORK ANALYST II	-	-	1.00	1.00
	OR				
B53	NETWORK ANALYST I	1.00	1.00	1.00	1.00
B59	COMPUTER SUPPORT TECHNICIAN II	3.00	3.00	3.00	3.00
	OR				
B60	COMPUTER SUPPORT TECHNICIAN I	1.00	1.00	1.00	1.00
B76	PRINCIPAL INFORMATION TECH. ANALYST	3.00	3.00	5.00	5.00
B85	IT SERVICE AND TRAINING SUPERVISOR	1.00	1.00	-	-
D59	INFORMATION TECHNOLOGY MANAGER	1.00	1.00	2.00	1.00
D106	IT SECURITY & COMPLIANCE ADMINISTRATOR	1.00	1.00	1.00	1.00
D129	ASSISTANT CHIEF INFORMATION OFFICER	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**32.00**	**32.00**	**33.00**	**32.00**
PURCHASING - 195200					
D92	PURCHASING MANAGER	1.00	1.00	1.00	1.00
E55	PURCHASING ASSISTANT	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**2.00**	**2.00**	**2.00**	**2.00**
RECORD STORAGE/MICROFILM - 195300					
C54	RECORDS & MICROFILM SUPERVISOR	1.00	1.00	-	1.00
C73	RECORDS & MICROGRAPHICS TECHNICIAN II	4.00	4.00	4.00	4.00
	OR				
C74	RECORDS & MICROGRAPHICS TECHNICIAN I	-	-	-	-
NEW	RECORDS MANAGER	-	-	1.00	-
	BUDGET UNIT TOTAL	**5.00**	**5.00**	**5.00**	**5.00**

DEPARTMENT **INFORMATION TECHNOLOGY** **BUDGET NUMBER** **195000 - 195900**

INTERNAL SERVICE FUND

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
CENTRAL SERVICES - 195400					
C31	OFFSET EQUIPMENT OPERATOR II	2.00	2.00	2.00	2.00
	OR				
C30	OFFSET EQUIPMENT OPERATOR I	-	-	1.00	1.00
C63	CENTRAL SERVICES SUPERVISOR	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**3.00**	**3.00**	**4.00**	**4.00**
INTERNAL SERVICES ADMINISTRATION - 195900					
A09	CHIEF INFORMATION OFFICER	1.00	1.00	1.00	1.00
C05	ACCOUNT CLERK II	-	-	1.00	1.00
	OR				
C06	ACCOUNT CLERK I	-	-	-	-
D124	FISCAL ANALYST III	1.00	1.00	1.00	1.00
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**3.00**	**3.00**	**4.00**	**4.00**
	DEPARTMENT TOTAL:	**45.00**	**45.00**	**48.00**	**47.00**

DEPARTMENT	LIABILITY SELF-INSURANCE	BUDGET NUMBER	867000
PROGRAM	Internal Service Funds		

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
USE OF MONEY & PROPERTY	7,163	8,941	9,514	8,000	8,000	8,000
MISCELLANEOUS REVENUES	776,751	34,996	0	0	0	0
OTHER FINANCING SOURCES	814,589	1,555,150	877,363	1,161,423	1,173,582	1,173,582
Total Revenues:	1,598,503	1,599,087	886,877	1,169,423	1,181,582	1,181,582
Expenditures						
SERVICES & SUPPLIES	533,072	521,463	657,679	794,506	781,582	781,582
OTHER CHARGES	645,501	42,415	226,577	300,000	400,000	400,000
Gross Expenditures:	1,178,573	563,878	884,256	1,094,506	1,181,582	1,181,582
Unreimbursed Costs:	419,930	1,035,209	2,621	74,917	0	0

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 2015-2016 Liability Self-Insurance Budget is requested at $1,181,582, an increase of $87,076 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.

HEALTH SELF-INSURANCE

DEPARTMENT	INSURANCE	BUDGET NUMBER	868000
PROGRAM	Health Self-Insurance		

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
USE OF MONEY & PROPERTY	33,932	23,587	23,229	25,000	25,000	25,000
MISCELLANEOUS REVENUES	10,499,352	11,947,989	12,094,258	11,850,651	13,016,614	13,016,614
Total Revenues:	10,533,284	11,971,576	12,117,487	11,875,651	13,041,614	13,041,614
Expenditures						
SERVICES & SUPPLIES	11,842,793	10,170,576	11,673,222	11,875,651	13,244,598	13,244,598
Gross Expenditures:	11,842,793	10,170,576	11,673,222	11,875,651	13,244,598	13,244,598
Unreimbursed Costs:	(1,309,509)	1,801,000	444,265	0	(202,984)	(202,984)

DESCRIPTION:

The self insurance budget provides funding for County medical, dental and vision coverage. Coverage is provided for over 1100 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. In 2008 we began the Wellness Program with 481 participants. This number has increased over the years and in FY 2014/2015, there were 686 participants, which included employees, their spouses and their over 18 year old dependents as well as retirees and COBRA participants.

Currently the Health Insurance Fund is projecting a fully funded reserve. 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 was paid out of the reserves for fiscal year 2014/2015 is $44,600 and the budgeted amount for FY 2015/2016 is $228,108 for a total of $272,708 from the Health Insurance Reserve.

In April, 2014, the County approved the on-site Kings County Employee Health Center. The facility opened on October 1, 2014 and is available to employees who are in the Kings County Health Plan as well as their spouses, dependents, retirees and Cobra participants. The costs for the Health Facility will be funded out of the Health Insurance Reserve account.

The 2015/2016 Budget for the Self-Insured Insurance Plan is $13,244,598. This is an increase from the 2014/2015 budget of $1,368,947 due to an increase of approximately 77 people to the plan.

CAO RECOMMENDATION:

This budget is recommended as requested.

DEPARTMENT	INSURANCE	BUDGET NUMBER	868500
PROGRAM	Kings County Employee Health Center		

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Expenditures						
SERVICES & SUPPLIES	0		0	826,690	686,500	694,500
OTHER CHARGES	0		0	2,200	0	0
Gross Expenditures:	0		0	828,890	686,500	694,500
Unreimbursed Costs:	0		0	(828,890)	(686,500)	(694,500)

DESCRIPTION:

The Kings County Employee Health Center is an on-site health facility offered to employees who are in the Kings County Health Plan, their spouses and dependents, as well as Retirees and Cobra participants.

DISCUSSION:

Kings County opened this on-site Health Center on October 1, 2014. Insurance Advisory Members recommended that Kings County open an on-site health facility to the Board of Supervisors. In April, 2014, the Board of Supervisors approved the health facility, with Medcor as the vendor. The Kings County Employee Health Center is scheduled to open in late summer of 2014. The Health Center has been widely accepted by the employees and their dependents as well as retirees and Cobra participants. The facility is averaging 273 patients per month and those numbers continue to increase.

The health facility is located in Building 5 at the Kings County Health Department. The facility is open Monday through Saturday, with varying hours to accommodate the employees' work schedules. The employees are not be required to use their sick time for their own appointments, do not have to pay a copay, and do not have to meet the insurance deductible for services provided by the health facility.

The contractual cost for the first years' fees for Medcor was $555,720 plus a $93,070 one time start up fee. These costs were approved by the Board of Supervisors in April, 2014. Other costs associates with the Health Center are as follows: miscellaneous charges which include one-time facility improvements, an AED unit , furniture, and other start up supplies were budgeted at $65,000; Medical supplies which include labs, some prescription drugs and medical supplies were budgeted at $52,500 per year, office supplies were budgeted at $10,000; Janitorial was budgeted at $36,400; Utilities were budgeted at $14,000; and IT costs were budgeted $2,200 for a total budget of $828,890. The requested budget for FY 2015/2016 is $686,500. This is a reduction

from the Adopted 2014/2015 Budget of $142,390, due to the one time start of fee in 2014/2015 of $93,070 and because costs did not reach budgeted figures.

Based on the figures that our Health Insurance Broker/Consultants are estimating, we will see a reduction in claims costs in the Health Insurance Fund in FY 2015/2016. There is a time lag for reported claims, therefore, it is hard to estimate the savings in the first year of the health facility.

CAO RECOMMENDATION:

This budget is recommended as requested, with one change, an $8,000 increase in the projected Utilities costs.

DEPARTMENT	WORKER'S COMPENSATION	BUDGET NUMBER	869000
PROGRAM	Internal Service Funds		

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
MISCELLANEOUS REVENUES	519,563	46,500	168,749	34,000	37,200	37,200
OTHER FINANCING SOURCES	0	1,000,000	0	0	25,446	25,446
Total Revenues:	519,563	1,046,500	168,749	34,000	62,646	62,646
Expenditures						
SERVICES & SUPPLIES	4,491,721	2,932,895	5,035,409	3,000,000	4,125,446	4,125,446
OTHER CHARGES	176,154	(5,732)	90,734	34,000	37,200	37,200
CAPITAL ASSETS	0	0	0	0	0	0
Gross Expenditures:	4,667,875	2,927,163	5,126,143	3,034,000	4,162,646	4,162,646
INTRAFUND TRANSFERS	(2,500,180)	(2,267,716)	(2,960,199)	(3,000,000)	(4,100,000)	(4,100,000)
Net Expenditures:	2,167,695	659,447	2,165,944	34,000	62,646	62,646
Unreimbursed Costs:	(1,648,132)	387,053	(1,997,195)	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:

Workers' Compensation claims have continued to increase over the past several years. The total cost for claims for FY 2011/2012 were $2,621,923, 2012/2013 were $2,045,276, 2013/2014 were $2,542,702 and 2014/2015 to date are at $3,170,022. We are working diligently to try and keep claims to a minimum, however, the costs associated with the claims continues to rise due to new legislation and the costs associated with the more severe injuries. The Worker's Compensation Budget is recommended at $4,162,646 for FY 2015/2016. $4,100,000 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 and a projected transfer from the General Fund of $25,446.

This Budget Unit is a summary showing the total cost Countywide for Worker's Compensation insurance coverage.

DEPARTMENT	WORKER'S COMPENSATION	BUDGET NUMBER	869000
PROGRAM	Internal Service Funds		

CAO RECOMMENDATION:

This budget includes a 33% increase in the overall workers compensation charges to all county departments. The charges were $3,000,000 spread to all departments and now are at $4,100,000 due to the increases in the numbers of claims, as well as the severity of claims. We have called out the increase in each departments budget narrative.

PUBLIC WORKS

DEPARTMENT PUBLIC WORKS **BUDGET NUMBER** 925100 – 926500

PROGRAM INTERNAL SERVICE FUND

Title	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues						
USE OF MONEY & PROPERTY	41,250	29,559	20,043	10,000	15,000	15,000
INTERGOVERNMENTAL REVENUE	18,656	443,324	49,834	266,476	0	0
CHARGES FOR SERVICES	13,464,027	16,020,575	14,536,538	19,328,296	20,156,781	20,113,880
MISCELLANEOUS REVENUES	470,584	421,340	243,498	265,000	255,000	255,000
OTHER FINANCING SOURCES	0	0	0	0	0	0
Total Revenues:	13,994,517	16,914,798	14,849,913	19,869,772	20,426,781	20,383,880
Expenditures						
SALARIES & EMP BENEFITS	4,265,328	4,526,164	4,731,265	5,153,519	5,496,456	5,577,551
SERVICES & SUPPLIES	8,220,388	10,942,990	9,003,623	13,266,622	13,470,108	13,352,976
OTHER CHARGES	1,450,103	1,553,897	1,639,399	1,757,608	1,942,163	1,942,163
CAPITAL ASSETS	1,743	0	12,565	1,502,939	1,318,926	1,318,926
OTHER FINANCING USES	0	0	78,449	100,000	111,300	111,300
Gross Expenditures:	13,937,562	17,023,051	15,465,301	21,780,688	22,338,953	22,302,916
INTRAFUND TRANSFERS	(553,543)	(640,416)	(706,959)	(831,390)	(950,564)	(950,564)
APPROP FOR CONTINGENCIES	0	0	0	0	0	0
Net Expenditures:	13,384,019	16,382,635	14,758,342	20,949,298	21,388,389	21,352,352
Unreimbursed Costs:	610,498	532,163	91,571	(1,079,526)	(961,608)	(968,472)
Position Allocation:	72.00	74.50	76.00	76.00	78.00	78.00

DEPARTMENT PUBLIC WORKS **BUDGET NUMBER** 925100 – 926500

PROGRAM INTERNAL SERVICE FUND

FIXED ASSET DETAIL 925100 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Water Truck	Replace	1	212,000	212,000	1	212,000
Road Boom	Replace	1	31,000	31,000	1	31,000
Truck-3 Axl	Replace	1	142,250	142,250	1	142,250
Dump Trailer	Replace	1	78,000	78,000	1	78,000
				463,250		463,250

FIXED ASSET DETAIL 925300 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Electric Carts	New	2	14,000	28,000	2	28,000
Dump Trailer	New	1	7,726	7,726	1	7,726
Equipment Cover (Carport)	New	1	12,000	12,000	1	12,000
				47,726		47,726

FIXED ASSET DETAIL 925600 DESCRIPTION	Replace or New	Requested Total	Unit Price	Requested Total Amount	Recommended Total Qty	Recommended Total Amount
Truck - Parks	Replace	1	33,000	33,000	1	33,000
Truck - Building Maintenance	Replace	1	25,500	25,500	1	25,500
Truck - Surveyor	Replace	1	33,000	33,000	1	33,000
Van - Public Guardian	Replace	1	29,000	29,000	1	29,000
8 Passenger Van - Motorpool	Replace	2	28,000	56,000	2	56,000
SUV - District Attorney	Replace	1	41,000	41,000	1	41,000
SUV - District Attorney	Replace	1	36,000	36,000	1	36,000
SUV - Sheriff K9	Replace	2	41,000	82,000	2	82,000
Sedan - District Attorney	Replace	1	31,450	31,450	1	31,450
Sedan - Sheriff	Replace	1	32,000	32,000	1	32,000
Sedan - Motorpool	Replace	3	32,000	96,000	3	96,000
Patrol Units	Replace	5	37,000	185,000	5	185,000
Patrol Sedans - Probation	Replace	4	32,000	128,000	4	128,000
				807,950		807,950
		Total:		1,318,926		1,318,926

DESCRIPTION:

The Divisions in the Public Works Department are Administration, Roads & Bridges, Parks & Grounds, Fleet 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 & 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	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Estimated	15-16 Projected
Admin/Undistributed Eng.	$304,310	$370,860	$399,918	$450,000	$650,784
Construction	$1,500,000	$2,100,000	$400,000	$1,586,364	$6,000,000
Other Maintenance	$4,725,832	$7,050,477	$6,839,864	$7,766,360	$5,923,550
Storm Damage	$0	$0	$0	$0	$0
Total	$6,530,142	$9,150,477	$7,639,782	$9,802,724	$12,574,334

Parks & 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 at Hickey Park 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:	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Estimated	15-16 Projected
Paying Visitors	30,000	30,000	25,000	25,000	25,000
Total Visitors	60,000	60,000	60,000	60,000	60,000
Park Staff Hours	5,000	7,000	7,280	7,280	7,280
Irrigation	170 Acres	170 Acres	170 Acres	170 Acres	170 Acres
Staff Hours	1,500	1,000	1,500	1,500	1,500
Equip. Maintenance	115 Units	115 Units	115 Units	115 Units	115 Units

Staff Hours	1,560	1,040	1,560	1,560	1,560
Grounds Maintenance	170 Acres	170 Acres	220 Acres	220 Acres	220 Acres
Staff Hours	14,240	10,200*	9,500*	9,500*	11,580*

*** 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:	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Estimate	15-16 Projected
Motor Pool vehicles	286	284	245	245	224
Staff Hours	2824	2700	2662	2662	2691
Sheriff Department	142	146	133	133	107
Staff Hours	3600	3586	3494	3494	3501
Roads Department	109	118	97	97	84
Staff Hours	1000	1034	1177	1177	1153
Trailers & Misc.	35	42	59	59	59
Staff Hours	896	800	987	987	975
Total Staff Hours	8320	8120	8320	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: JANITORIAL SERVICES	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Estimated	15-16 Projected
Buildings	42	42	42	47	48
Square Feet	408,130	408,130	408,130	416,152	421,155
Staff Hours	50,050	52,050	52,620	52,845	53,365
Maintenance Service					
Buildings	92	92	92	97	98
Square Feet	673,586	673,586	673,586	681,608	686,611
Work orders	4,993	4,969	5,015	5,573	5,612
Staff Hours	33,235	35,799	34,205	35,321	36,633

Engineering (Surveyor):
The County Engineer processes community development projects including land divisions, records of survey, County Right of Way encroachment permits, 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)	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Estimated	15-16* Projected
Land Divisions	737	837	837	800	800
Survey Maps /Records	732	832	832	732	732
Building Projects	1,020	1,100	1,100	1,200	1,300
Maint. Survey Records	555	615	615	550	550
Permit Reviews	900	1,000	1,000	1,100	1,500
Public Service	725	728	728	732	850
Service for other Divisions/Agencies	1,700	1,800	2,840	2,840	4,225
Miscellaneous	148	348	348	348	600
Maintain Survey Lines	2	0	0	0	0
Administer Solid Waste	20	20	20	20	20
TOTALS	6,540*	7,280	8,320	8,320	8,320

*These numbers do not reflect the requesting Engineer I position.

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 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.

- **Roads & Bridges:**

1. The Division continued to maintain the roads and bridges in a safe condition.
2. The Division did complete the annual edge-line and centerline restriping by winter time.
3. The Division did complete annual night time road sign survey program.
4. Plan and Specifications to guide the replacement of the 16th Ave. Bridge at Tulare Canal have now been completed. The Engineering Division has managed the contract with the Consulting Engineer and has construction targeted for Fall 2015. Bidding should be by summer of 2015.
5. Plans and Specifications for the Federal and State Grants for Safe Route to School, Kettleman City are complete. The Engineering Division has managed the contract with the consulting engineer and has scheduled bidding for Spring 2015 with construction in Summer and Fall of 2015. The Road Fund will provide funding for the reconstruction of the street segments involved at a cost of $600,000. This work cannot be funded by the grant.
6. The Roads and Engineering Division used County Road Fund to prepare the road bed and CMAQ Federal Funds to surface eight miles of County Roads. Federal Funds was approximately $400,000.
7. The Division placed patching and armor coat surfacing on the following road segments:

ROAD	SEGMENT	LENGTH
Grangeville Blvd.	1st Ave. to 6th Ave.	5 miles
6th Ave.	Racine to Seattle	2 miles
Redding	4th Ave. to 6th Ave.	2 miles
4th Ave	Quebec to Tule River	1.5 miles
Orange	SR 137 to 4 ½ Ave	0.5 miles

The cost to the road fund for these 11 miles was $700,000.
The Division did not fund and construct an asphalt overlay project on segments of Kansas Ave. or the Avenal Cutoff.

8. The Division did place maintenance chip seals on 70 miles of the Road System. The seal project costs $3,000,000. The reclaimite and cape seals were postponed until 2015/2016.
9. Plans and specifications will be finished in time to construct traffic signals at 13th Ave. and Lacey Blvd. in the Fall of 2015. The total project estimate is $1,000,000. The Road Fund must contribute approximately $140,000.
10. The plans and Specifications for the rehabilitation/replacement of the bridge on Lacey Blvd. at the South Fork of Kings River will be at 50% by Fall 2015. The project should be on track to construct in Fall 2016.
11. The Engineering and Roads Division provided project management and project funding respectively for the newly completed 5 ½ Ave. and Benecia Reconstruction Project.

- **Parks & Grounds:**

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, Sheriff's Posse, and the Basket Headz Disc Golf Crew. New playground equipment has been installed at Burris Park and this should help increase attendance.
4. Implementation of 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 $28,000 for electric utility carts; approximately $125,000 from the California Department of Housing for replacement of non-ADA 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.
7. Staff continues to execute and comply with all grants received.

- **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.

- **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 have a minimal amount of aluminum wire left underground and it has been tested and meets safety standards. We will replace 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 an ongoing process.
6. We have a preventive maintenance agreement set up for our repeater site at Flat Top Mountain. This will minimize any operational issues due to loose connections and bird damage.
7. Staff has participated in webcast trainings this year on various equipment including 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.
10. We have purchased lock out tag out kits for the Building Maintenance Division and have implemented the lock out tag out procedures. Continue working on our electrical signage thru out the Government Center and also at our outlying locations. We need to put labels on all our high voltage switches, transformers, and breakers for safety reasons as well as future OSHA requirements.
11. We are working on the specifications for the Central Plant remodel and will be requesting proposals once they are complete. We will also be requesting proposals on a metal building outside the plant for storing filters and also a small shop for repairing and welding equipment.

- **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 began in the first quarter of FY 14-15. The integration of the PMS into the intelligent planning of roadway reconstruction and maintenance projects will continue in FY 15-16 and beyond.
2. Staff continues to provide 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). These grants and their associated projects are in various stages of development from consultant selection to construction.

DEPARTMENT PUBLIC WORKS **BUDGET NUMBER** 925100 – 926500

PROGRAM INTERNAL SERVICE FUND

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 expansions of the County Jail and other criminal justice facilities.
7. Have divisions continue to work with the Human Resources department in the preparation of evaluations and disciplinary procedures.
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.
10. Implement a departmental page on the County website.
11. Bring an ADA Transition and Compliance Plan to the Board of Supervisors for consideration.

- **Roads & Bridges:**

1. Continue to maintain the roads and bridges in a safe condition.
2. Complete the annual edge-line and centerline restriping prior to Winter of 2015.
3. Continue the annual night time sign survey program.
4. Reconstruct the bridge at 16th at Tulare Lake Canal. Advertise for bids in the Spring/Summer of 2015. Begin construction in the fall of 2015. Engineering Division will provide contract/project management and inspection. Roads will front funds for payment of progress payments with 100% reimbursement by FHWA.
5. Reconstruct five road segments associated with the Kettleman City Safe Routes to School Project. Inspection and Management provided by the Engineering Division. Roads will fund the approximately $600,000 of road reconstruction portion of projects. Roads will cover the monthly progress payments with reimbursement from the Federal and State. Construction should start in the fall of 2015.

6. Construct hot mix overlay on:
   a) Hanford Armona Rd./Front St. from 17th Ave. to 14th Ave.
   b) 14th Ave. Lacey to Hackett St.
   The project will use crumb rubber blended asphalt cement. The cost to the Road Fund will be approximately $750,000. Construction will be during the summer of 2015.
7. Construct hot mix asphalt overlay of:
   a) 18 Ave. between Central Union School and Jersey Ave.
   b) Jersey Ave. between 18th Ave. and 17th Ave.
   Construction will be in spring of 2016. Cost will be approximately 1,200,000.
8. Reconstruct Shaw Place along the new Home Gardens Park. The Road Fund will cover the cost of the project at approximately $125,000.
9. Continue development of plans and specifications to rehab/replace the bridge on Lacey Blvd. at the South Fork of Kings River.
10. Construct traffic signals at 13th Ave. and Lacey Blvd. The Engineering division will provide project management and inspection. The Roads Division will provide approximately $140,000 towards project costs and cover progress payments while waiting reimbursement from FHWA. Construction should be in the fall/winter of 2015/2016.
11. Construct maintenance seals on 50 miles of County Roads.
12. Prepare road bed for CMAQ Seal project on eight miles of County Roads.
13. Coordinate Section 130 Project with CPUC and Burlington Northern, and Santa Fe for safety improvements at Kansas Ave. Railroad Crossing.
14. Prepare Plans and Specifications for Highway Safety Improvements Project (HSIP) at various locations. Hire consulting engineers by summer of 2015. Construction in summer of 2016.
15. Provide Funding for the consultant's ADA Survey of County Roads.
16. Prepare plans and Specifications for the rehabilitation of surfacing on the Avenal Cutoff Rd. at various locations. Construction scheduled for the spring of 2016.
17. Finalize the Bridge Preventative Maintenance Program by the winter of 2015.
18. Hire consulting engineer to design the Reconstruction of Home Ave. from 10th Ave. to Shaw Place. Community block grant and Road Fund will provide project funding.

- **Parks & Grounds:**

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.
8. To seek benefits of Installation of a new caretaker residence at Hickey Park before we invest much more into the current house.
9. To work with the Sherriff's Posse for updated electrical around area "M" at Burris Park that would benefit the park as well as the Posse to help solidify a relationship between the Parks division and The Posse.
10. To work on getting new equipment, building additions and storage all with safety and long-term savings in mind i.e. a cover for our mowers to block direct sunlight, a storage unit for irrigation supplies, and a dump trailer which has countless benefits.

- **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.
7. Secure funding to purchase and install a 5,000 psi storage cylinder for the CNG station.

- **Building Maintenance:**

1. Staff will continue working on the inventory system and incorporating it into our work order system. It is tied into the preventive maintenance program that is now 100% implemented. We have created a more detailed description of work to be

performed on each PM. And staff has began to list parts needed to perform the PM's. We also have continued adding equipment on an ongoing basis.

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. We are utilizing the TMA program for generating a large number of reports for evaluating equipment for replacement, estimating man hours for particular tasks, checking on the status of work orders as needed, etc. Staff only scratched the surface on the capabilities of the TMA system. I want to send our office assistant to an extensive training in Oklahoma so we will be able to upgrade or TMA system this next year. We have tried doing this via our maintenance contract and that hasn't been very successful. I feel an intensive training program (hands on) will be well worth the expense.
3. We will 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 continue to offer the training lab to other divisions. We are starting our janitorial certification program through Ernest Packaging and Betco Cleaning Products in the next couple of months.
4. We are still not moving forward with the replacement of high voltage underground wiring. Copper is still high and after testing our remaining circuits they are in good condition. We have removed the weakest underground wire a couple of years back.
5. We will be performing a major PM on our High Voltage switch gear in the Central Plant this year along with continued maintenance on other electrical rooms throughout the county.
6. We will 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 so we will have the lines walked and maintained again this next year.
7. We will continue having more web training programs on specialized equipment in our training room and continue sending staff to outside trainings as needed.
8. We have changed all of our chemical dispensing systems over to Betco units and have set up a number of training classes this year and will continue certification trainings this next budget year as well as next year.
9. Continue working on our electrical signage thru out the Government Center and also at our outlying locations. We need to put labels on all our high voltage switches, transformers, and breakers for safety reasons as well as future OSHA requirements.
10. 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 easily accessible. We will also be trying to create a storage area outside along with a work shop are for repairs on equipment.
11. Re-implement a carpet replacement and painting program. These programs were dropped for budget reasons for a number of years and we are receiving numerous requests from departments for carpet and paint.

12. Develop a schedule to start replacing generators beginning with the two 205KW generators in the Services Building. We will look at possibly changing to natural gas and having them permitted as low use generators for additional flexibility.
13. Look at other energy programs that may offer future savings for the County.

- **Engineering (Surveyor):**

1. Begin using the Pavement Management System to analyze the maintenance needs of the County road network to a greater extent.
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 and recommend corrective action when warranted to improve traffic safety on County roads.
4. Pursue the abandonment of minor roads where appropriate and as time allows.
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 remains to utilize Federal/State funds to pay for our design, right of way, environmental, construction, and County staff costs to the greatest extent possible.
8. Update and revise the Kings County Improvement Standards which were last revised in May of 2003.
9. Update the Kings County traffic control device warrant policy.
10. Administer two (2) Highway Safety Improvement Program (HSIP) project grants awarded to Kings County from consultant acquisition through construction.
11. Administer the Bridge Preventative Maintenance Program (BPMP) which was developed last fiscal year. The task at hand will be to prepare plans and specifications to implement the maintenance activities as defined in the BPMP.
12. Administer Community Development Block Grant (CDBG) project for curb, gutter, and sidewalk on the south side of Home Avenue in Home Gardens. The task at hand will be to prepare plans and specifications and manage the construction of the improvements as specified in the scope of the grant within the specified timeline.
13. Administer the Rubberized Asphalt Paving Grant, the first of its kind awarded to Kings County, from consultant acquisition through construction.

DISCUSSION:

Administration:

The Administration Division budget has increased $51,733 due to $15,391 in salaries and benefits, $12,509 in services and supplies, $10,887 in CAP charges, and $12,946 in IT charges. Our record and storage costs have increased due to consolidating files to records and microfilm for space and safety reasons.

The Division has implemented tracking and monitoring practices to ensure the efficiency of all accounts receivables and payables. The Division has also applied

procedures to comply with recommendations and policies of other County Departments such as Finance and Human Resources. They have also utilized the valuable services of County Counsel for professional guidance. The Division has consciously made an effort to unite all the personnel in the Public Works Department in common goals for safety, efficiency and a positive work environment.

Roads & Bridges:
The 2014/2015 budget anticipated the Road Fund Revenue at $8,352,900. The Division planned to use $1,383,344 from Road's Fund Reserve to Fund the proposed expenditures of $12,189,234. The actual revenue is estimated at $8,532,262. Roads estimates that it spent $1,387,274 from Roads Fund Reserve to cover the estimated total expenditures of $9,919,536.
The proposed 2015/2016 Roads Division Revenue totals $7,600,000. The Division will use $4,974,334 from Roads Reserve to meet the estimated expenditures of $12,574,334.
AB 720 continues to have an impact on the operation of the Roads Division. This law went into effect on Jan. 2013 and limits the amount of road reconstruction work that can be done with County forces. Roads Division has been forced to contract out more work at higher costs. There are two specific issues about this statute that concern the division. First, the State Controller's Office (SCO) determines which projects are labeled as 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 & Grounds:
The Division recognizes the State of California water crisis and has done its due diligence in conserving and cutting back on water usage. It has cut back the irrigation timers by 50% as opposed to the 25% requested by the governor to reduce water usage. The Division is also updating the irrigation system to include deep root bubblers to apply water directly to the root system. They are also updating the ornamental turf areas to a drought tolerant landscaping. One example is at the main entrance of the government center. For the minimal health of the turf, 1,200 gallons per week of water would be required but by updating the landscaping we will be saving nearly 1,000 gallons of water per week.
The Division has also made several improvements to Burris and Hickey Park this year. Burris Park has added three horse shoe pits, new playground equipment on the north end of the park, and a Museum Curator. The Museum Curator has allowed us to have

the Museum open on a regular schedule every weekend for five hours per day which has increased visitors to an average of 20 people per day. The Museum Curator will also be alternating exhibits with those in storage so visitors will have the greatest exposure to the archives donated to the Museum as well as placing rope patricians to keep the artifacts safe. The Museum Curator is also researching on how the Burris Park Museum can become accredited. Hickey Park also promotes the sport of Disc Golf for park visitors. Disc Golf has grown in the last year due to the technical nature of the course. Both parks have increased in special events this year.

Fleet Management:
The Fleet Division has completed the CNG station upgrade to help meet its goals for clean fuel. They also purchased (3) new compressed natural gas vehicles. Motorpool is planning to add (3) new electric vehicles next year with funding from San Joaquin Valley Air Pollution Control District. The Division is also requesting a new Mechanic I to bring the work force back to 2009/2010 staffing levels. They are also planning to send staff to training to stay current on the maintenance and repairs of the new environmentally friendly vehicles. Staff is actively looking for grants or any funding available for Electric Vehicle Charging Stations to install at Motorpool. The Division is planning to meet with each County Department individually in January to discuss their future needs.

Building Maintenance:
The Division's goal is to provide exceptional Janitorial as well as Building Maintenance for all County locations and facilities. The Supplies and Materials budget has increased by $10,000 due to the increase in the cost of supplies and vendor contract cost increases. The Building Maintenance SI&G has increased by $103,761 because they are currently implementing a rotation for revitalizing the paint and carpets in the government center. The Division is planning to meet with each County department individually in January to discuss their future needs.

Engineering (Surveyor):
The Engineering Division has seen a steady increase in work load over the last couple budget years in the form of Capital Improvement projects, State and Federally funded projects, Roads Division Projects, Building Maintenance Projects, and various grants. The Division currently has twenty-seven (27) projects in various stages of development. Approximately 80% of these projects are supported by outside government funding either from the State of California (Caltrans), Federal Highway Administration (FHWA), or grant funding such as Cal Recycle. The reimbursement rates for these grants and funds ranges between 20%-100% with the overwhelming majority qualifying for 88.53% reimbursement. Included in the eligible reimbursable tasks are; consultant acquisition costs, consultant fees, construction costs, and County staff time required to initiate, manage, and administer the public contracts from inception to completion. As such, a significant portion of staff costs when working on these projects is bourn by sources outside of the County.
The Engineering Division is currently staffed with four individuals; 1) Chief Engineer managing the division staff's work load and work product, project initiation and

programming, project funding acquisition, project design, and project management, 2) Engineer II (Civil) managing project funding acquisition and project management, 3) Engineering Technician II processing encroachment permit applications, performing encroachment permit field inspections, performing construction inspection, and managing the traffic data base including stop warrant analysis for intersections, 4) Engineering Technician II administering Right of Way maps, performing development permit review, performing survey map review for technical accuracy and statutory compliance, assisting the public when researching Right of Way maps, processing encroachment permit applications, and performing encroachment permit field inspections. In order to shoulder the growing workload, maintain the County's network of roads and bridges, and capture the full benefit of State, Federal, and grant funding available to the County, the Engineering Division is requesting an additional Engineer I (Civil) be flexibly allocated in FY15/16. The guarantee of funds for the position's salary and benefits has been offered by Public Works Roads & Bridges Division as the Engineering Division services all design and construction projects for Roads. The goal would be to recoup much of the cost for this new position from the various funds outside of the County and deliver many of the projects that are deferred throughout the year due to lack of staffing. In addition to requesting a new engineering position, the Division requests a parity study or salary study for both the engineering class and the technician class to determine its ability to be competitive when hiring and retaining professional and sub-professional engineering and technical staff. A quick survey of public agencies competing for candidates whom would likely apply to Kings County includes City of Hanford, City of Lemoore, City of Visalia, City of Fresno, City of Clovis, Fresno County, Tulare County, and Kern County shows Kings County's rate of compensation between 10% to 30% less than its competitors depending on position and agency when comparing job titles and descriptions. In order to recruit, train, and maintain quality professionals and sub-professional whom will provide a link to the future and enable succession planning, the Department requests this study to take place within this Fiscal budget year.
The Engineering Division requests the latitude to promote a flexibly allocated Engineer II (Civil) to an Engineer III (Civil) if the requirements are met as described in the approved Job Description and Compensation document. The position is currently funded by the Roads Division which would cover the additional cost. This action would not require an additional position as it is currently flexibly allocated as an Engineer I/II/III (Civil).

As the Engineering Division has changed and project levels have increased so have our needs for equipment. In 2002, over a decade ago, the Division acquired a truck equipped a utility bed and side utility boxes utilized for survey equipment. In 2015 we no longer perform our own survey work as this is contracted out to licensed surveyors and consultants. As such, the vehicle is functionally obsolete which requires staff to borrow trucks from other Divisions when possible or utilize motor pool which does not have the appropriate vehicles in its inventory for engineering field work. The Division is requesting a quad-cab truck with a short bed sufficient to carry three or more individuals which would be utilized for site reviews, construction inspection, and encroachment

permit inspection. The current vehicle does not have a truck bed due to the utility boxes rendering it unable to carry equipment, signs, or other accoutrements needed in the field or at public meetings held by the Division. This new vehicle would also be utilized during the annual night time sign survey in which every County road is driven to verify the placement and visibility of the County's sign network.

CAO RECOMMENDATION:

Administration and Public Works staff have met on all of the requested replacement vehicles as well as 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.

Roads – 925100 – This budget is recommended as requested.

Parks and Grounds – 925300 – This budget is recommended to hold the Hickey Park Caretaker position vacant until January and then look at the impacts. This will result in $30,829 in projected savings and will help to offset the increased workers compensation costs of $39,685. There is also a recommendation to reduce Professional and Specialized Services by $10,000 and Utilities by $7,700.

It is requested and recommended to approve the purchase of the following fixed assets: two electric carts (if grant funding is approved) for $28,000, a Dump Trailer for $7,726 and a Sunshade/Equipment Cover totaling $12,000.

Fleet – 925600 – It is requested and recommended to add 1.0 FTE Mechanic to the Fleet staffing and the rest of the budget is also recommended as requested except for the additional workers compensation charges of $6,447.

Building Maintenance - 925700 – This Budget is recommended as requested with the following changes: Reduce Extra Help by $4,500, increase Workers Compensation by $40,860, decrease Maintenance S, I & G by $50,000, reduce Contractual Services by $10,000 and reduce Supplies and Materials by $10,000.

Lighting and Assessment District – 925900 – Recommended as requested.

Surveyor – 926100 – The department is requesting and we are recommending to add 1.0 FTE Engineer I/II/III due to the increase in State and Federal Roads Projects. This position is expected to be 100% funded through the Road Fund. To cover the $3,489 in increased workers compensation costs, the department agreed to reduce Extra Help by an equal amount.

PWISF Administration – 926500 – This budget is recommended as requested with the

DEPARTMENT PUBLIC WORKS **BUDGET NUMBER** 925100 – 926500

PROGRAM INTERNAL SERVICE FUND

Workers compensation and Utilities changes.

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
ROADS - 925100					
D60	ROAD SUPERINTENDENT	1.00	1.00	1.00	1.00
R06	ROAD MAINTENANCE WORKER III	13.00	13.00	13.00	13.00
	OR				
R05	ROAD MAINTENANCE WORKER II	2.00	2.00	2.00	2.00
	OR				
R04	ROAD MAINTENANCE WORKER I	1.00	1.00	1.00	1.00
R07	ROAD MAINTENANCE WORKER IV	1.00	1.00	1.00	1.00
R08	ROADS SUPERVISOR	3.00	3.00	3.00	3.00
	BUDGET UNIT TOTAL	**21.00**	**21.00**	**21.00**	**21.00**
PARKS & GROUNDS - 925300					
D77	PARKS & GROUNDS SUPERINTENDENT	1.00	1.00	1.00	1.00
K05	GROUNDSWORKER II	3.00	3.00	3.00	3.00
	OR				
K06	GROUNDSWORKER I	2.00	2.00	2.00	2.00
K13	PARKS CARETAKER*	2.00	2.00	2.00	2.00
K14	EQUIPMENT & GROUNDSWORKER	1.00	1.00	1.00	1.00
K16	SENIOR GROUNDSWORKER	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**10.00**	**10.00**	**10.00**	**10.00**

* 1.0 FTE Park Caretaker unfunded through 12/31/15

FLEET MANAGEMENT - 926600					
D121	FLEET SERVICES MANAGER	1.00	1.00	1.00	1.00
K32	SERVICE WRITER	1.00	1.00	1.00	1.00
S02	MASTER MECHANIC	3.00	3.00	3.00	3.00
	OR				
S01	MECHANIC	-	-	1.00	1.00
	OR				
S00	APPRENTICE MECHANIC	-	-	-	-
S05	FLEET SERVICE ATTENDANT	1.00	1.00	1.00	1.00
S10	EQUIPMENT SERVICEWORKER	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**7.00**	**7.00**	**8.00**	**8.00**
BUILDING MAINTENANCE - 925700					
C08	OFFICE ASSISTANT III	1.00	1.00	1.00	1.00
D25	BUILDING MAINT SUPERINTENDENT	1.00	1.00	1.00	1.00
D114	FACILITIES MANAGER	1.00	1.00	1.00	1.00
J01	JANITOR SUPERVISOR	1.00	1.00	1.00	1.00
J02	JANITOR	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
	OR				
J05	BUILDING MAINTENANCE WORKER	-	-	-	-
J10	BUILDING OPERATIONS SPECIALIST	3.00	3.00	3.00	3.00
	OR				
J11	BUILDING OPERATIONS TRAINEE	1.00	1.00	1.00	1.00
J17	SENIOR JANITOR	1.00	1.00	1.00	1.00
J21	BUILDING MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**30.00**	**30.00**	**30.00**	**30.00**

DEPARTMENT PUBLIC WORKS **BUDGET NUMBER** 925100 – 926500

PROGRAM INTERNAL SERVICE FUND

	POSITION TITLE	Adopted 2014-2015	Amended 2014-2015	Requested 2015-2016	Recommended 2015-2016
SURVEYOR - 926100					
D06	CHIEF ENGINEER	1.00	1.00	1.00	1.00
E10	ENGINEER III (CIVIL)	1.00	1.00	1.00	1.00
	OR				
E09	ENGINEER II (CIVIL)	-	-	-	-
	OR				
E08	ENGINEER I (CIVIL)	-	-	1.00	1.00
E18	ENGINEERING TECHNICIAN II	2.00	2.00	2.00	2.00
	OR				
E17	ENGINEERING TECHNICIAN I	-	-	-	-
	BUDGET UNIT TOTAL	**4.00**	**4.00**	**5.00**	**6.00**
PUBLIC WORKS ADMINISTRATION - 926500					
A31	DIRECTOR OF PUBLIC WORKS	1.00	1.00	1.00	1.00
C04	ACCOUNT CLERK III	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
	OR				
D17	FISCAL ANALYST I	-	-	-	-
Q22	EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00
	BUDGET UNIT TOTAL	**4.00**	**4.00**	**4.00**	**4.00**
	DEPARTMENT TOTAL:	**76.00**	**76.00**	**78.00**	**78.00**

REDEVELOPMENT OBLIGATION RETIREMENT FUND (RORF)

DEPARTMENT	Redevelopment Obligation Retirement Fund (RORF)	BUDGET NUMBER	6302
PROGRAM	Fiduciary Fund		

Title	Actual 2013/2014	Board Adopted 2014/2015	Department Requested 2015/2016	CAO Recommended 2015/2016
Revenues				
USE OF MONEY & PROPERTY	55	0	0	0
CHARGES FOR SERVICES	5,000	0	0	0
Total Revenues:	5,055	0	0	0
Expenditures				
SERVICES & SUPPLIES	926	0	0	0
OTHER CHARGES	35	0	0	0
OTHER FINANCING USES	9,911	0	0	0
Gross Expenditures:	10,872	0	0	0
Unreimbursed Costs:	(5,817)	0	0	0

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.

DEPARTMENT	**Redevelopment Obligation Retirement Fund (RORF)**	**BUDGET NUMBER**	**6302**
PROGRAM	**Fiduciary Fund**		

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, on March 4, 2014, and then the Oversight Board of the Successor Agency for the County of Kings, on March 10, 2014, took action to approve a Letter of Dissolution, pursuant to Health and Safety Code 34187(b). The Oversight Board of the Successor Agency for the County of Kings was dissolved in June, 2014 by the State Department of Finance.

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.